

# Executive Department



## Department Description

The Executive Department consists of fifteen (15) budget units: the Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Office of Coastal Protection and Restoration, Governor's Office of Homeland Security and Emergency Preparedness, Department of Military Affairs, Office of the State Public Defender, Louisiana Stadium and Exposition District, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$283,557,435	\$269,960,122	\$341,735,936	\$325,426,816	\$267,830,010	(\$73,905,926)
<b>State General Fund by:</b>						
Interagency Transfers	63,605,464	98,823,096	104,282,268	104,850,305	101,482,161	(2,800,107)
Fees & Self-generated	183,089,512	190,606,850	203,107,570	195,614,413	193,576,173	(9,531,397)
Statutory Dedications	253,950,816	423,539,877	423,824,032	488,481,702	487,515,547	63,691,515
Federal Funds	2,599,386,301	3,367,002,290	3,402,828,943	3,845,728,305	3,844,301,814	441,472,871
<b>Total Means of Financing</b>	<b>\$3,383,589,528</b>	<b>\$4,349,932,235</b>	<b>\$4,475,778,749</b>	<b>\$4,960,101,541</b>	<b>\$4,894,705,705</b>	<b>\$418,926,956</b>
<b>Expenditures and Request:</b>						
Executive Office	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$22,616,917	(\$1,318,411)
Office of Indian Affairs	4,000	18,000	18,000	18,000	18,000	0
Office of Inspector General	2,317,501	2,367,139	2,367,139	2,392,328	2,397,177	30,038
Mental Health Advocacy Service	5,701,104	6,576,039	6,576,039	7,109,963	7,143,672	567,633



## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Louisiana Tax Commission	5,189,059	5,445,852	5,445,852	5,484,692	5,506,650	60,798
Division of Administration	788,320,623	1,000,326,295	1,041,639,436	1,547,057,179	1,544,397,861	502,758,425
Coastal Protection and Restoration Authority	78,900,227	202,698,204	207,136,144	206,525,677	205,620,195	(1,515,949)
Office of Homeland Security & Emergency Preparedness	2,010,541,208	2,636,503,118	2,679,591,693	2,690,863,015	2,637,108,368	(42,483,325)
Department of Military Affairs	125,441,418	127,030,826	160,373,780	136,467,190	131,093,257	(29,280,523)
Office of the State Public Defender	51,435,145	48,085,365	48,842,803	48,829,567	48,810,490	(32,313)
Louisiana Stadium and Exposition District	138,877,437	123,264,357	123,264,357	126,012,699	125,262,035	1,997,678
Louisiana Commission on Law Enforcement	59,594,801	62,624,710	65,292,081	58,090,306	58,203,116	(7,088,965)
Office of Elderly Affairs	68,834,988	75,761,057	75,761,057	72,581,615	71,606,249	(4,154,808)
Louisiana State Racing Commission	17,902,790	19,446,866	19,446,866	19,522,691	19,398,895	(47,971)
Office of Financial Institutions	12,228,154	16,049,079	16,088,174	16,392,786	15,522,823	(565,351)
<b>Total Expenditures</b>	<b>\$3,383,589,528</b>	<b>\$4,349,932,235</b>	<b>\$4,475,778,749</b>	<b>\$4,960,101,541</b>	<b>\$4,894,705,705</b>	<b>\$418,926,956</b>
<b>Authorized Positions</b>						
Classified	951	975	975	979	991	16
Unclassified	1,230	1,242	1,242	1,239	1,239	(3)
<b>Total Authorized Positions</b>	<b>2,181</b>	<b>2,217</b>	<b>2,217</b>	<b>2,218</b>	<b>2,230</b>	<b>13</b>
Authorized Other Charges Positions	268	268	268	268	262	(6)



## 01-100-Executive Office

### Agency Description

The Executive Office of the Governor manages the governor's action initiatives, oversees implementation of gubernatorial policies, responds to constituent requests, and provides general administration and support services required by the Governor. Activities of the Executive Office of the Governor also include the Louisiana Commission on Human Rights, the Governor's Office of Coastal Activities and the Governor's Office of Community Programs.

The goals of the Executive Office of the Governor are:

- I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for excellent education by supplying by well-paid teachers, and accountable primary, secondary, postsecondary educational institutions, providing a productive workforce which is enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.
- II. Serve Louisianans through a government which is customer-oriented, efficient, and practices good stewardship of our bountiful natural resources, as well as ensures a litter free, healthy environment.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$14,829,454	\$146,589
<b>State General Fund by:</b>						
Interagency Transfers	2,521,909	3,706,344	3,706,344	2,241,344	2,241,344	(1,465,000)
Fees & Self-generated	874,137	1,696,727	1,696,727	1,696,941	1,696,727	0
Statutory Dedications	50,000	150,000	150,000	150,000	150,000	0
Federal Funds	3,008,382	3,699,392	3,699,392	3,699,392	3,699,392	0
<b>Total Means of Finance</b>	<b>\$18,301,074</b>	<b>\$23,735,328</b>	<b>\$23,935,328</b>	<b>\$22,753,833</b>	<b>\$22,616,917</b>	<b>(\$1,318,411)</b>
<b>Expenditures and Request:</b>						
Administrative	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$22,616,917	(\$1,318,411)
<b>Total Expenditures</b>	<b>\$18,301,074</b>	<b>\$23,735,328</b>	<b>\$23,935,328</b>	<b>\$22,753,833</b>	<b>\$22,616,917</b>	<b>(\$1,318,411)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
<b>Total Authorized Positions</b>	<b>90</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1001-Administrative

### Program Authorization

*La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58.*

### Program Description

The mission of the Administrative Program of the Executive Office of the Governor is manages the governor's action initiatives, oversees implementation of gubernatorial policies, responds to constituent requests, and provides general administration and support services required by the Governor. Activities of the Executive Office of the Governor also include the Louisiana Commission on Human Rights, the Governor's Office of Coastal Activities and the Governor's Office of Community Programs.

The Administrative Program of the Executive Office of the Governor includes the following major activities:

- the Louisiana Commission on Human Rights,
- the Governor's Office of Disability Affairs,
- Coastal Activities, and
- the Governor's Office of Community Programs.

Louisiana Commission on Human Rights : has the mission to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations, banking, and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions, with the goal of investigating cases in a timely manner.

Governor's Office of Disability Affairs : has the mission to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Governor's Office of Disability Affairs are to:

- Have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws,
- Improve transportation, education, employment, and accessibility for the disabled; and to coordinate activities among disability service providers and citizens with disabilities.

Governor's Office of Community Programs : has the mission to provide coordination and communication between programs within the Office of the Governor, resulting in providing quality services to citizens throughout Louisiana. Through program accountability, this office reduces operational costs and provides more effective and efficient services to the citizens of the state. The goals of this office are to provide coordination, accountability, collaboration, evaluation and communication to departments, agencies and citizens throughout the state.

Coastal Activities : has the mission to provide aggressive state leadership, direction, and coordination in the development and implementation of policies, plans and programs which encourage multiple uses of the coastal area and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources. The goals of Coastal Activities are as follows:

- Build consensus among federal, state, and local agencies for all activities within the coastal area.
- Educate funding agencies on the critical needs of coastal restoration for the nation.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$14,829,454	\$146,589
<b>State General Fund by:</b>						
Interagency Transfers	2,521,909	3,706,344	3,706,344	2,241,344	2,241,344	(1,465,000)
Fees & Self-generated	874,137	1,696,727	1,696,727	1,696,941	1,696,727	0
Statutory Dedications	50,000	150,000	150,000	150,000	150,000	0
Federal Funds	3,008,382	3,699,392	3,699,392	3,699,392	3,699,392	0
<b>Total Means of Finance</b>	<b>\$18,301,074</b>	<b>\$23,735,328</b>	<b>\$23,935,328</b>	<b>\$22,753,833</b>	<b>\$22,616,917</b>	<b>(\$1,318,411)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,306,041	\$11,942,888	\$11,942,888	\$12,389,897	\$12,270,382	\$327,494
Operating Expenses	887,783	1,000,484	1,000,484	1,021,894	1,000,484	0
Professional Services	248,509	1,445,947	1,445,947	1,476,890	1,445,947	0
Other Charges	7,814,333	9,346,009	9,546,009	7,865,152	7,900,104	(1,645,905)
Acquisitions & Major Repairs	44,406	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$18,301,074</b>	<b>\$23,735,328</b>	<b>\$23,935,328</b>	<b>\$22,753,833</b>	<b>\$22,616,917</b>	<b>(\$1,318,411)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
<b>Total Authorized Positions</b>	<b>90</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

**Source of Funding**

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds.

Interagency Transfers are derived from:

- Coastal Protection and Restoration Authority,
- Department of Education,
- Department of Children and Family Services,
- Youth Services-Office of Juvenile Justice,
- Department of Health and Hospitals,
- Louisiana Workforce Commission,
- Office of Elderly Affairs.

Fees and Self-generated Revenue is derived from the Children's Trust Dedicated Fund Account and funding sent from the Louisiana Policy Institute for Children.

Statutory Dedication is derived from the Disability Affairs Trust Fund (Per R.S. 39:32B. (8)).

Federal funding for the Executive Office includes:

- funding for the Louisiana Commission on Human Rights,
- US Department of Health and Human Services,



- and the Department of Justice.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$14,682,865	\$23,935,328	93	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
(\$119,515)	(\$119,515)	0	Attrition Adjustment
\$1,431	\$1,431	0	Capitol Park Security
\$29,542	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	(\$4,029)	0	Office of State Procurement
\$34,952	\$34,952	0	Office of Technology Services (OTS)
\$184,195	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$12,603	0	Risk Management
\$354,068	\$354,068	0	Salary Base Adjustment
(\$906)	(\$906)	0	UPS Fees
\$146,589	\$146,589	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$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 these services for the Human Trafficking Prevention Program.
\$0	(\$1,465,000)	0	<b>Total Non-Statewide</b>
\$14,829,454	\$22,616,917	93	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$53,900	\$120,000	\$120,000	\$120,214	\$120,000	\$0
Children's Trust Dedicated Fund Account	820,237	1,576,727	1,576,727	1,576,727	1,576,727	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

## Professional Services

Amount	Description
\$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 - web hosting services
\$1,361,667	Legal Services
<b>\$1,445,947</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$3,637,584	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.
\$1,500,000	Public Assistance - Funding for the Louisiana Alliance for Children's Advocacy Centers
\$80,100	Travel - Travel for Coastal Activities, Children's Cabinet, SICCC, 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 - Operating Services for Coastal Activities, Children's Cabinet, SICCC, 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, SICCC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$674,038	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.
\$8,000	Contract Expert Expenses - Sign language services for the Office of Disability Affairs
\$275,951	Other Charges IAT - Services for technology, security, procurement, and payroll services paid to State agencies for Coastal Activities, Children's Cabinet, SICCC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
<b>\$6,319,113</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$62,442	Maintenance in State-owned Buildings
\$30,000	Office of Technology Services - Printing
\$15,000	Office of Technology Services - Postage
\$440,395	Office of Risk Management (ORM) Premiums
\$33,888	Capitol Park Security Fees
\$68,507	Office of Technology Services - Telecommunication Services
\$424,598	Office of Technology Services (OTS) Fees
\$15,725	Office of State Procurement (OSP) Fees
\$239,094	Miscellaneous Interagency Transfers
\$168,703	Division of Administration - Office of Finance and Support Services
\$78,166	Division of Administration - Human Resources Services
\$4,473	Uniform Payroll System (UPS) Fees
<b>\$1,580,991</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,900,104</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1001-01** Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 23-24	Appropriated	Standard	Budget	Budget
		FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Percentage of cases resolved within 365 days	35	35	35	35	35



**Objective: 1001-02** Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days	12	100	100	100	100
[K] Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives.	15	30	30	30	30
[S] Number of outreach activities	25	12	12	12	12
[S] Number of programs or initiatives to address disability issues/problems	4	4	4	4	4



## 01-101-Office of Indian Affairs



### Agency Description

The mission of the Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

To serve as a resource for individual constituent and agency inquiries regarding a myriad of issues facing Louisiana Native Americans including sovereignty of federal tribes, giving guidance for tribal connection, linking state agencies, federal agencies and individuals with tribes, custody issues relating to Native American children, as well as directing Native Americans to appropriate state agencies as needed.

The Office of Indian Affairs follows the policies of the Division of Administration which provide human resource policies that support women and their families. The policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	4,000	18,000	18,000	18,000	18,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$4,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Administrative	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
<b>Total Expenditures</b>	<b>\$4,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1011-Administrative

### Program Description

The mission of the Administrative Program of the Governor's Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

The Office of Indian Affairs serves as a resource for individual constituents as well as agencies who inquire regarding a myriad of issues facing Louisiana Native Americans including sovereignty of federal tribes, guidance for tribal connection. This office also provides services to help link state agencies, federal agencies and individuals with tribes, assists with custody issues relating to Native American children, and directs Native Americans to appropriate state agencies as needed.

The Office of Indian Affairs provides awards to Native American students from Louisiana tribes to attend a college or higher education institution of their choice. The awards are funded through proceeds received from the renewal and sale of special prestige license plates for motor vehicles representing Native American culture in accordance with RS 47:463.78. Recipients are selected based on academic and financial need.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	4,000	18,000	18,000	18,000	18,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$4,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	4,000	18,000	18,000	18,000	18,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$4,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self-generated Revenues derived from the sale of "Louisiana Native American" prestige license plates.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$18,000	1	Existing Operating Budget as of 12/01/2024
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$18,000	1	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Avoyelles Parish Local Govt. Gaming Mitiga. Fund	\$0	\$0	\$0	\$0	\$0	\$0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$18,000	American Indian Scholarship Fund - Used to fund scholarships to Native American students
\$18,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not having funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$18,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 1011-01** Through the Office of Indian Affairs, to empower the Louisiana American Indians with educational opportunities to ensure gainful employment and improved quality of life through economic development.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students	94	100	100	100	100

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of scholarships awarded to qualified Indian students	14	17	0	15	4



## 01-102-Office of the State Inspector General

### Agency Description

The Office of State Inspector General's principal mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the agencies comprising the executive branch of state government, referred to collectively as 'covered agencies'. This also extends by law to contractors, subcontractors, grantees, and sub-grantees of covered agencies, and joint investigations with other law enforcement and oversight agencies.

The goals of the Office of State Inspector General are:

- I. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will investigate fraud and corruption and make recommendations with respect to the prevention and detection of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government as authorized by LSA-R.S. 49:220.21-26.
- II. To increase public confidence and trust in state government by providing the general public with a means to report concerns and have those concerns investigated as authorized by LSA-R.S. 49:220.21-26.

For more information see:

<https://oig.louisiana.gov/>

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,380,847	\$30,038
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	16,330	16,330	16,330	16,330	0
<b>Total Means of Finance</b>	<b>\$2,317,501</b>	<b>\$2,367,139</b>	<b>\$2,367,139</b>	<b>\$2,392,328</b>	<b>\$2,397,177</b>	<b>\$30,038</b>
<b>Expenditures and Request:</b>						
Administrative	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038
<b>Total Expenditures</b>	<b>\$2,317,501</b>	<b>\$2,367,139</b>	<b>\$2,367,139</b>	<b>\$2,392,328</b>	<b>\$2,397,177</b>	<b>\$30,038</b>
<b>Authorized Positions</b>						
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1021-Administrative

### Program Authorization

*Authorization for the functions provided for the Office of State Inspector General is found in Louisiana Revised Statutes 49:220.21 through 220.26, 36:4.I, and 44:4.1.B.(34).*

### Program Description

The Office of State Inspector General's principal mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the agencies comprising the executive branch of state government, referred to collectively as 'covered agencies'. This also extends by law to contractors, subcontractors, grantees, and sub-grantees of covered agencies, and joint investigations with other law enforcement and oversight agencies.

The goals of the Office of State Inspector General are:

- I. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will investigate fraud and public corruption cases, work with federal and state prosecutors to obtain criminal indictments and convictions whenever criminal burdens of proof can be met and make recommendations with respect to the prevention and detection of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in state government.
- II. To increase public confidence and trust in state government by providing the general public with a means to report concerns and have those concerns investigated as authorized by LSA-R.S. 49:220.21-26.

The Office of State Inspector General (OIG) has only one programmatic activity that includes the following functions:

To investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, waste, inefficiencies, and mismanagement in the executive branch of state government, including contractors, grantees, and subcontractors. Specifically, the OIG will:

- Conduct independent criminal investigations and partner with prosecutors to obtain indictments and convictions whenever criminal burdens of proof can be met.
- In keeping with La. R.S. 49:220.24 (J,K, and L), examine all complaints for evidence of violations of Louisiana and federal criminal statutes and determine whether such evidence warrants additional involvement by appropriate federal, state, or local agencies.
- Assist state government officials in the performance of their duties by identifying internal control deficiencies and making recommendations for recovery and improvement that will prevent or mitigate the risk of potential future losses.
- When the facts warrant, determine whether disciplinary action is appropriate and make further recommendations as needed.
- Engage in prevention activities, including, but not limited to, reviewing legislation, rules, regulations, policies, procedures, and transactions, providing for training and education, and making recommendations to the Governor and the legislature to strengthen public integrity laws.
- Document the receipt of complaints and how OIG intends to proceed, within 30 days. To do this, OIG will:
  - Establish and maintain a toll-free fraud hotline and website for anonymous reporting complaints.
  - Receive complaints via mail, phone, fax, online complaint form, email, or walk-in.
  - Screen complaints within 30 days of receipt to determine if the complaint is within OIG jurisdiction and/or if sufficient information is provided to warrant an audit or investigation.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,380,847	\$30,038
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	16,330	16,330	16,330	16,330	0
<b>Total Means of Finance</b>	<b>\$2,317,501</b>	<b>\$2,367,139</b>	<b>\$2,367,139</b>	<b>\$2,392,328</b>	<b>\$2,397,177</b>	<b>\$30,038</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,950,553	\$1,968,292	\$1,968,292	\$2,065,602	\$2,065,602	\$97,310
Operating Expenses	69,430	45,360	45,360	46,330	45,360	0
Professional Services	0	2,500	2,500	2,554	2,500	0
Other Charges	227,466	272,795	272,795	277,842	283,715	10,920
Acquisitions & Major Repairs	70,053	78,192	78,192	0	0	(78,192)
<b>Total Expenditures &amp; Request</b>	<b>\$2,317,501</b>	<b>\$2,367,139</b>	<b>\$2,367,139</b>	<b>\$2,392,328</b>	<b>\$2,397,177</b>	<b>\$30,038</b>
<b>Authorized Positions</b>						
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct) and Federal Funds. Federal Funds are derived from a cost reimbursement agreement with the Federal Bureau of Investigation (FBI) for direct expenditures related to the agency's participation in the Baton Rouge Public Corruption Task Force (BRPCTF).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,350,809	\$2,367,139	15	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$245	\$245	0	Capitol Park Security
(\$148)	(\$148)	0	Civil Service Fees
\$4,758	\$4,758	0	Group Insurance Rate Adjustment for Active Employees
\$3,632	\$3,632	0	Group Insurance Rate Adjustment for Retirees
\$37,908	\$37,908	0	Market Rate Classified
(\$78,192)	(\$78,192)	0	Non-Recurring Acquisitions & Major Repairs
\$6,021	\$6,021	0	Office of Technology Services (OTS)
\$36,555	\$36,555	0	Related Benefits Base Adjustment
(\$56)	(\$56)	0	Rent in State-Owned Buildings
(\$11,480)	(\$11,480)	0	Retirement Rate Adjustment
\$4,958	\$4,958	0	Risk Management
\$25,937	\$25,937	0	Salary Base Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$100)	(\$100)	0	UPS Fees
\$30,038	\$30,038	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$2,380,847	\$2,397,177	15	<b>Total Recommended</b>

### Professional Services

Amount	Description
\$2,500	Management Consulting- Experts and/or professional services for investigations
\$2,500	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,866	Contract services associated with server and IT support.
\$3,866	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,500	LA Property Assistance Agency- GPS
\$56,157	Office of Risk Management (ORM) Premiums
\$6,669	Civil Service Fees
\$15,147	Division of Administration (DOA)-Office of Finance and Support
\$59,865	Rent State-owned Buildings
\$696	Uniform Payroll System (UPS) Fees
\$99,060	Office of Technology Services (OTS) Fees
\$20,977	Office of Telecommunications Management- telephone and data services
\$11,309	Production Support Services (PSS): mail and printing
\$7,469	Capitol Park Security Fees
\$279,849	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$283,715	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions or Major Repairs.

**Objective: 1021-01** To investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and mismanagement in the executive branch of state government and to document the receipt of complaints and how we intend to proceed within 30 days.

**Children’s Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of complaints with a final disposition determined within 30 days of receipt	100	100	100	90	90





## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Total number of complaints received during the year	346	513	828	1,138	1,037
Total number of complaints with a determination of how we intend to proceed within 30 days of receipts during the fiscal year	346	513	828	1,138	1,037



## 01-103-Mental Health Advocacy Service

### Agency Description

The Mental Health Advocacy Service (MHAS) is a statewide service, mandated by R.S. 28:64 and Children's Code articles 1405 and 1405.1, to provide legal counsel and representation for persons with behavioral health issues and for children in abuse and neglect proceedings. In order to provide services on a statewide basis, the Mental Health Advocacy Service includes the administrative headquarters in Baton Rouge and field offices located around the state. MHAS is governed by a Board of Trustees consisting of nine members made up of: the deans of the law schools or their designated faculty members from Loyola, Southern University, and from the medical and law schools of LSU and Tulane; the president of the Mental Health Association of Louisiana or his representative; and a selected member from the Louisiana Medical Society and the Louisiana Bar Association. (R.S. 28:64(A)(3)).

The mission of MHAS ensures that the legal rights of behavioral health patients and children are protected in accordance with a federal court order, *Brad G. v. Treen*, C.A. #81-1094 (E.D. La.), and with state law, cited above, by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana;
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for behavioral health treatment;
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment;
- Providing legal representation for children in abuse and neglect proceedings; and
- Providing legal representation for children at risk of being committed to behavioral health facilities.

The goals of the Mental Health Advocacy Service are:

- To provide trained legal representation to every adult and child admitted for behavioral health treatment in Louisiana who is subject to commitment.
- To provide trained legal representation to children in "child in need of care" proceedings in those parishes designated by the Louisiana Supreme Court.
- To ensure that our clients' legal rights are protected.
- To address systemic issues that affect more than one client and require a remedy.
- To act as a clearinghouse for information to consumers, caregivers, mental health professionals, child welfare professionals and other interested parties.

The Mental Health Advocacy Service has one program: Administrative Program.

For additional information, see:

[Mental Health Advocacy Service](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,362,684	\$5,903,984	\$5,903,984	\$6,437,640	\$6,471,617	\$567,633
<b>State General Fund by:</b>						
Interagency Transfers	338,420	672,055	672,055	672,323	672,055	0

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$5,701,104</b>	<b>\$6,576,039</b>	<b>\$6,576,039</b>	<b>\$7,109,963</b>	<b>\$7,143,672</b>	<b>\$567,633</b>
<b>Expenditures and Request:</b>						
Administrative	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,143,672	\$567,633
<b>Total Expenditures</b>	<b>\$5,701,104</b>	<b>\$6,576,039</b>	<b>\$6,576,039</b>	<b>\$7,109,963</b>	<b>\$7,143,672</b>	<b>\$567,633</b>
<b>Authorized Positions</b>						
Classified	46	46	46	46	52	6
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>53</b>	<b>6</b>
Authorized Other Charges Positions	6	6	6	6	0	(6)



## 1031-Administrative

### Program Authorization

*R.S. 28:64*

### Program Description

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that our clients' voices are heard and that they receive every right and remedy afforded them by law, in accordance with federal court order (Brad v. Treen, C.A. 81-1094 (E.D. La.)) and with state law (La. R.S. 28:64, Ch. Code Arts. 1405 & 1405.1).

The goals of the Mental Health Advocacy Service are:

- I. To provide trained legal representation to every adult and child admitted for behavioral health treatment in Louisiana who is subject to commitment.
- II. To provide trained legal representation to children in "child in need of care" proceedings in those parishes designated by the Louisiana Supreme Court.
- III. To ensure that our clients' legal rights are protected.
- IV. To address systemic issues that affect more than one client and require a remedy.
- V. To act as a clearinghouse for information to consumers, caregivers, mental health professionals, child welfare professionals and other interested parties.

The Administrative Program includes the following activities:

- Child Advocacy Program (CAP) activity - Provides legal representation to children in "child in need of care" proceedings in the following parishes designated by the Louisiana Supreme Court: Caddo, Calcasieu, Cameron, St. Mary, St. Martin, Iberia, East Baton Rouge, West Baton Rouge, Iberville, Pointe Coupee, East Feliciana, West Feliciana, St. Helena, Livingston, Tangipahoa, Washington, St. Tammany, Orleans, and Plaquemine. The city courts in Denham Springs, New Iberia, Bogalusa, Hammond, Slidell, and Morgan City are included in this representation.
- Mental Health Advocacy (MHA) activity - Ensures that the rights and remedies afforded to children and to adults under federal and state law are protected by 1) providing legal representation to the respondent in every civil commitment proceeding in Louisiana; 2) providing legal counsel to all behavioral health patients, including but not limited to, representation in proceedings relating to, voluntary or involuntary admission, commitment, legal competency, change of status, transfer, and discharge; 3) providing legal representation for every person who has been civilly committed, subsequent to the commitment; and 4) providing legal representation to children pleading mental incapacity or insanity in delinquency proceedings. The program acts as a clearinghouse for information relative to behavioral health law and provides training to over 700 persons annually. MHA also addresses "systems" issues, i.e., issues that affect the rights of more than one person with a behavioral health diagnosis, which requires a change in policy or practice to be remedied. Finally, MHA attorneys sit on numerous boards and commissions in their communities.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,362,684	\$5,903,984	\$5,903,984	\$6,437,640	\$6,471,617	\$567,633
<b>State General Fund by:</b>						
Interagency Transfers	338,420	672,055	672,055	672,323	672,055	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$5,701,104</b>	<b>\$6,576,039</b>	<b>\$6,576,039</b>	<b>\$7,109,963</b>	<b>\$7,143,672</b>	<b>\$567,633</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$4,401,389	\$5,235,859	\$5,235,859	\$5,781,351	\$6,125,154	\$889,295
Operating Expenses	672,101	262,448	262,448	268,065	262,448	0
Professional Services	6,500	29,506	29,506	30,137	29,506	0
Other Charges	619,432	1,048,226	1,048,226	1,030,410	726,564	(321,662)
Acquisitions & Major Repairs	1,682	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$5,701,104</b>	<b>\$6,576,039</b>	<b>\$6,576,039</b>	<b>\$7,109,963</b>	<b>\$7,143,672</b>	<b>\$567,633</b>
<b>Authorized Positions</b>						
Classified	46	46	46	46	52	6
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>53</b>	<b>6</b>
Authorized Other Charges Positions	6	6	6	6	0	(6)

**Source of Funding**

This program is funded with State General Fund (Direct) and Interagency Transfers.

- Interagency Transfers are derived from:
  - Title IV-E program from Department of Children and Family Services
  - Louisiana Department of Health - Office of Behavioral Health

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
\$5,903,984	\$6,576,039	47	Existing Operating Budget as of 12/01/2024

**Statewide Adjustments**

(\$53,197)	(\$53,197)	0	Attrition Adjustment
\$141	\$141	0	Capitol Park Security
(\$810)	(\$810)	0	Capitol Police
\$4,787	\$4,787	0	Civil Service Fees
\$4,805	\$4,805	0	Civil Service Training Series
\$15,825	\$15,825	0	Group Insurance Rate Adjustment for Active Employees
\$2,993	\$2,993	0	Group Insurance Rate Adjustment for Retirees
\$1,640	\$1,640	0	Maintenance in State-Owned Buildings
\$135,327	\$135,327	0	Market Rate Classified
\$78	\$78	0	Office of State Procurement
\$88,367	\$88,367	0	Office of Technology Services (OTS)
\$122,349	\$122,349	0	Related Benefits Base Adjustment



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,138	\$1,138	0	Rent in State-Owned Buildings
(\$58,503)	(\$58,503)	0	Retirement Rate Adjustment
(\$19,968)	(\$19,968)	0	Risk Management
\$322,696	\$322,696	0	Salary Base Adjustment
(\$35)	(\$35)	0	UPS Fees
<b>\$567,633</b>	<b>\$567,633</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	6	Converts six (6) authorized Other Charges positions to authorized T.O. positions.
<b>\$0</b>	<b>\$0</b>	<b>6</b>	<b>Total Non-Statewide</b>
<b>\$6,471,617</b>	<b>\$7,143,672</b>	<b>53</b>	<b>Total Recommended</b>

## Professional Services

Amount	Description
\$12,000	Counsel to handle cases which present a conflict of interest for MHAS attorneys
\$2,100	Expert testimony in mental health and Child In Need of Care proceedings
\$500	Fund for court and transcript fees
\$1,906	Various services required throughout the year for various contracted needs of the agency
\$6,500	Independent medical experts to review MHAS clients' medical records and render second opinions
\$6,500	Specialized trainings for attorneys
<b>\$29,506</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$35,000	Operating services for online legal research services and reference materials, computer programing, technical assistance and consultation related to Title IV-E Funding.
\$15,000	Professional services for consultation, technical assistance, and specialized training related to Title IV-E Funding.
\$38,000	Funding for Peer Advocates associate with Title IV-E Funding.
<b>\$88,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$24,438	Civil Service Fees
\$77,036	Division of Administration - Office of Finance and Support Services
\$41,382	Division of Administration - Human Resources Services
\$137,453	Rent in State-owned Buildings
\$2,494	Uniform Payroll System (UPS) Fees
\$19,986	Office of Risk Management (ORM) Premiums
\$5,895	Capitol Park Security Fees
\$85,350	Telephone and Data Service - Office of Technology Services
\$837	Office of State Procurement (OSP) Fees
\$205,536	Office of Technology Services (OTS) Fees
\$32,530	Maintenance in State-owned Buildings
\$3,627	Capitol Police Fees
\$2,000	State Mail
<b>\$638,564</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$726,564</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1031-01** The Mental Health Advocacy Service shall make available trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them	100	100	100	100	100
[K] Number of civil commitment hearings	2,045	1,850	1,850	1,850	1,850
[K] Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	65	54	54	54	54
[K] Percentage of commitment cases resulting in conversion to voluntary status	2	3	3	3	3
[S] Percentage of commitment cases settled before trial	41	42	42	42	42

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of open mental health cases	1,001	951	972	1,170	1,443
Number of Probable Cause hearings, habeas corpus, and 1411 hearings	64	45	20	36	4
Number of juvenile mental health hearings	625	571	419	535	542

**Objective: 1031-02** The Mental Health Advocacy Service shall successfully address 5 or more "systems" issues per year impacting clients and provide training on rights of MHAS clients.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Estimated number of mentally disabled people positively impacted by "systems" changes each year	10,255	5,000	5,000	5,000	5,000
[S] Number of "systems" issues positively impacted by "systems" changes	5	10	10	10	10

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of persons trained by MHAS on the rights of persons with mental disabilities	273	1,450	1,092	1,126	860



**Objective: 1031-03** The Mental Health Advocacy Service shall provide legal representation to all mental patients involved in medical treatment hearings.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of medical treatment review hearings which resulted in no treatment ordered or a different treatment ordered	25	27	27	27	27
[K] Number of medical treatment review hearings	8	12	12	12	12

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of medical treatment review hearings which result in no treatment ordered or a different treatment ordered	2	4	0	0	2

**Objective: 1031-04** The Mental Health Advocacy Service shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization	57	75	75	75	75
[S] Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing	59	150	150	150	150
[S] Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization	57	58	58	58	58
[S] Percentage of juveniles with an emotional disturbance diverted from institutionalization at a dispositional hearing.	70	65	65	65	65

**Objective: 1031-05** The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana in those parishes designated by the Louisiana Supreme Court.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of open files/children represented by trained attorneys in abuse and neglect proceedings.	2,360	2,000	2,000	2,000	2,000
[K] Percentage of Child Advocacy Program (CAP) clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children	100	100	100	100	100



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of court hearings attended on behalf of children in abuse and neglect proceedings	12,267	11,921	12,787	14,724	14,444
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	2,034	1,625	1,276	1,080	1,231
Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year	3,300	3,077	3,337	3,867	4,247



## 01-106-Louisiana Tax Commission

### Agency Description

The Louisiana Tax Commission (LTC) administers and enforces the Louisiana laws relating to property taxation and formulates and adopts rules and guidelines to ensure fair and uniform tax assessments throughout the state. The mission of the LTC is to serve Louisiana taxpayers fairly and with integrity by administering property tax laws. The agency reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property and performs and reviews appraisals or assessments, and where necessary, modifies (or orders reassessment) to ensure uniformity and fairness. LTC assesses all public service property, as well as valuation of banks and insurance companies, and provides assistance to assessors.

The goals of the Louisiana Tax Commission are:

- I. To provide the general public with a centralized place to obtain property tax information, and
- II. To provide confidence to the taxpayers in the state that their assessments are fair and equitable.

LTC strives to ensure compliance with all laws to produce fair and equitable property tax assessments for every taxpayer in the state. This is accomplished through the philosophy and values that reflects dependability, fairness and professionalism; responsiveness, and an agency that is available and helpful to taxpayers, assessors, and legislators in resolving all problems quickly. LTC employees are committed to work toward common goals as a unified team. LTC encourages open communication within the agency in order to respond to all agency inquiries promptly and correctly.

The Louisiana Tax Commission has one program: Property Taxation Regulatory/Oversight Program.

For additional information, see:

[Louisiana Tax Commission](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,968,912	\$2,058,414	\$2,058,414	\$2,085,015	\$2,119,212	\$60,798
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,220,147	3,387,438	3,387,438	3,399,677	3,387,438	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$5,189,059</b>	<b>\$5,445,852</b>	<b>\$5,445,852</b>	<b>\$5,484,692</b>	<b>\$5,506,650</b>	<b>\$60,798</b>
<b>Expenditures and Request:</b>						
Property Taxation Regulatory/ Oversight	\$5,189,059	\$5,445,852	\$5,445,852	\$5,484,692	\$5,506,650	\$60,798
<b>Total Expenditures</b>	<b>\$5,189,059</b>	<b>\$5,445,852</b>	<b>\$5,445,852</b>	<b>\$5,484,692</b>	<b>\$5,506,650</b>	<b>\$60,798</b>
<b>Authorized Positions</b>						
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 1061-Property Taxation Regulatory/Oversight

### Program Authorization

*R.S. 47:1831-1838*

### Program Description

The Property Taxation Regulatory/Oversight Program is responsible for the administrative functions of the Louisiana Tax Commission (LTC), thereby managing the fiscal and business affairs of the Commission to assure compliance with all statutes relative to the duties and responsibilities of the Commission.

Through the Property Taxation Regulatory/Oversight Program, the Commission conducts public hearings concerning appeals from taxpayers or assessors. The Commission also determines the assessment of all public service properties, insurance companies, and banks. Ratio studies are completed in all 64 parishes on an annual basis to ensure uniformity of tax assessments. Random audits are conducted on personal and public service properties throughout the year by the audit staff.

Through the review of assessments, the Commission will certify the assessment rolls and process all change orders submitted by the local assessors.

The activities with the Property Taxation Regulatory/Oversight Program include (1) Administrative, Banks and Insurance Assessments, and Public Hearings; (2) Public Service and Audit; and (3) Appraisal:

- The Administrative, Banks and Insurance Assessments, and Public Hearings activity's mission is to manage the fiscal and business affairs of the Louisiana Tax Commission (LTC), to work with the Louisiana Assessors Association to provide leadership and guidance to all state assessors; to render assessments on all financial institutions, and insurance companies in the State of Louisiana according to Louisiana tax laws; to hold all appeal hearings timely; and to act in an oversight capacity, assisting the assessors and providing instructions as required by Louisiana law and to ensure that all assessment rolls are submitted in the approved format for inclusion on the LTC website. The goals are to ensure compliance with all statutes relative to the duties and responsibilities of the LTC R.S. 47:1837; to improve the image of the LTC; to promote the highest degree of voluntary compliance; to assess all property and casualty insurance companies and state-chartered stock financial institutions annually and certify these numbers to assessors by September 1; to ensure that all property in Louisiana is assessed fair and equitable and placed on the property assessment roll to be included on the LTC website; and to post all parish proposed and certified assessment lists on the LTC website as required by Act 310 of the 2005 Regular Session of the Louisiana Legislature.
- The Public Service and Audit activity's mission is to fairly and uniformly appraise and certify assessments of all public utility property and continue to provide a comprehensive audit program for all personal and public service property in the state. The goals are to correctly apply Louisiana laws in the determination of fair market value of public service properties and certify these public utility assessments annually to each parish assessor by September 1; to make available all public utility forms on the internet; to conduct in-depth audits of personal property and public utility companies as required or as requested by parish assessors; and to maintain a professional staff through education and training and to improve employee productivity through the use of updated technology.
- The Appraisal activity's mission is to ensure accurate and uniform assessments of all real property in the state. The goals are to use oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors; to maintain a professional staff through education and training and to improve employee productivity through the use of updated technology; and to become increasingly efficient with respect to information used in the appraisal process.



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,968,912	\$2,058,414	\$2,058,414	\$2,085,015	\$2,119,212	\$60,798
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,220,147	3,387,438	3,387,438	3,399,677	3,387,438	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$5,189,059</b>	<b>\$5,445,852</b>	<b>\$5,445,852</b>	<b>\$5,484,692</b>	<b>\$5,506,650</b>	<b>\$60,798</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$4,099,066	\$4,193,777	\$4,193,777	\$4,213,102	\$4,213,102	\$19,325
Operating Expenses	277,567	272,431	272,431	278,261	272,431	0
Professional Services	207,625	315,000	315,000	321,741	315,000	0
Other Charges	586,682	664,644	664,644	671,588	706,117	41,473
Acquisitions & Major Repairs	18,118	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$5,189,059</b>	<b>\$5,445,852</b>	<b>\$5,445,852</b>	<b>\$5,484,692</b>	<b>\$5,506,650</b>	<b>\$60,798</b>
<b>Authorized Positions</b>						
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct) and Fees and Self-generated Revenues.

- Self-generated Revenues, provided for under R.S. 47:1835 and 1838 and entitled the Tax Commission Expense Dedicated Fund Account, are derived from fees assessed for audits and appraisals of:
  - Public service properties, at the rate of four hundredths of one percent of the assessed value of such properties to be paid by each public service property which pays ad valorem taxes;
  - Insurance companies, at the rate of three hundredths of one percent of the assessed value of such properties to be paid by each insurance company which pays ad valorem taxes; and
  - Financial institutions, at the rate of three hundredths of one percent of the assessed value of such properties to be paid by each bank stock and loan and finance company which pays ad valorem taxes.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,058,414	\$5,445,852	36	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$575	\$575	0	Capitol Park Security
\$861	\$861	0	Civil Service Fees
\$1,274	\$1,274	0	Civil Service Training Series
\$11,260	\$11,260	0	Group Insurance Rate Adjustment for Active Employees
\$9,048	\$9,048	0	Group Insurance Rate Adjustment for Retirees



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$196	\$196	0	Legislative Auditor Fees
\$7,791	\$7,791	0	Maintenance in State-Owned Buildings
\$84,564	\$84,564	0	Market Rate Classified
(\$1,404)	(\$1,404)	0	Office of State Procurement
\$33,668	\$33,668	0	Office of Technology Services (OTS)
(\$73,351)	(\$73,351)	0	Related Benefits Base Adjustment
(\$38,815)	(\$38,815)	0	Retirement Rate Adjustment
(\$158)	(\$158)	0	Risk Management
\$25,345	\$25,345	0	Salary Base Adjustment
(\$56)	(\$56)	0	UPS Fees
<b>\$60,798</b>	<b>\$60,798</b>	<b>0</b>	<b>Total Statewide</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$2,119,212</b>	<b>\$5,506,650</b>	<b>36</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Tax Commission Expense	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0
Dedicated Fund Account						

### Professional Services

Amount	Description
\$315,000	Faircloth, Melton, and Keiser LLC - Professional legal services related to administrative, budget, and legislative projects (drafting legislation; tax appeal hearings, etc.)
<b>\$315,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$50,000	Services for continuing maintenance and support of computer technology to aid local assessors
<b>\$50,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,812	Civil Service Fees
\$40,396	Legislative Auditor Fees
\$34,864	Office of Risk Management (ORM) Fees
\$3,040	Louisiana State Register
\$1,897	Production Support Services (PSS): mail and printing
\$39,142	Office of Telecommunications Management- telephone and data services
\$376,936	Office of Technology Services (OTS) Fees
\$2,017	Uniform Payroll System (UPS) Fees
\$3,815	Office of State Procurement (OSP) Fees
\$33,969	Division of Administration (DOA) - Human Resources
\$17,340	Capitol Park Security Fees
\$82,456	Maintenance in State-owned buildings
\$4,433	Interagency Transfers: Other
\$656,117	SUB-TOTAL INTERAGENCY TRANSFERS
<b>\$706,117</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1061-01** To hear 100% of all protest hearings within the tax year in which the protest was filed; to calculate all bank and insurance company assessments for inclusion on the various parish tax rolls which is necessary to support the local assessors in providing the means for local government to receive the tax dollars to operate, and to implement the electronic filing of tax documents that parish assessors must file with the LTC by establishing electronic links between the Commission and at least the parish assessors and certify the local tax rolls.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of tax rolls certified before November 15th of each year	97	100	100	100	100
[K] Percentage of protest hearings completed within the tax year in which the protest was filed	47	50	50	50	50
[K] Percentage of banks and insurance companies assessed	100	100	100	100	100
[K] Number of assessors filing tax rolls electronically	64	64	64	64	64
[K] Number of assessors filing change orders electronically	64	64	64	64	64

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of protest hearings completed within the tax year in which the protest was filed	466	557	780	652	305
Total number of protest hearings completed	327	2,464	131	905	648
Number of banks assessed	114	113	114	113	111
Assessed value of banks (in \$ millions)	765.3	746.8	1,026	1,014	1,019
Number of insurance companies assessed	821	850	841	829	842
Assessed value of insurance companies (in \$ millions)	135.2	\$135	141.7	149.1	\$166
Number of tax rolls certified	64	64	64	64	64
Number of change orders processed/reviewed	172,772	150,808	38,186	37,144	64,550

**Objective: 1061-02** To audit personal property requests made by assessors throughout the state and conduct any related industry audits and to perform public utility company appraisals and arrive at assessments for inclusion on the various parish tax rolls (e.g. necessary activities to support the local assessor in providing the means for local government to receive the tax dollars necessary to operate).

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of public utility companies appraised and assessed	100	100	100	100	0
[S] Number of personal property audits conducted	0	5	5	5	0



**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Assessed value added to parish tax rolls (in \$ millions)	\$314	\$311	\$124	\$294	263.4
Number of public service appraisals conducted	752	775	758	746	682
Assessed value of public service properties (in \$ billions)	6,317	6,626	6,750	7,045	7,308
Ad valorem taxes produced by public service properties (in \$ millions)	703.1	729.5	729.1	\$786	742.5
Number of public service audits conducted	13	6	8	6	4
Additional taxes realized by local government as a result of public service audits	13,298	\$0	\$0	186,831	\$0

**Objective: 1061-03** To conduct appraisals throughout the state to assist local assessors.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 23-24	Appropriated	Standard	Budget	Budget
		FY 24-25	FY 24-25	FY 25-26	FY 25-26
[S] Number of ratio studies conducted	0	64	64	0	0
[K] Total number of property appraisals conducted	3,473	6,500	6,500	6,500	0



## 01-107-Division of Administration



### Agency Description

The Division of Administration is comprised of three programs: the Executive Administration program, the Community Development Block Grant (CDBG) program, and the Auxiliary Account. The Executive Administration program provides centralized administrative and support services (including financial, accounting, human resource, fixed asset management, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates. The CDBG program awards and administers financial assistance with the mission of promoting safe, livable communities and economic opportunities throughout the state in accordance with Federal guidelines and local priorities. The program also implements effective recovery programs for disaster-impacted individuals, businesses and local governments with a focus on long-term sustainability and mitigation from future disasters. The Auxiliary Account provides services to other agencies and programs which are supported through charging of those services entities including CDBG Revolving Funds, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, State Register, and Cash and Travel Management.

The Commissioner oversees and coordinates the Division's sections, which perform legislatively mandated and other required functions of state government. In addition, The Division of Administration provides supervisory functions for management and budgets of all state departments. The Division of Administration will provide innovative and effective management, financial and policy direction and services to the various departments of state government, resulting in high quality, performance-driven services to Louisiana's citizens.

The goals of the Division of Administration are:

- **Financial Services:** To ensure that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- **Property Control:** To coordinate and provide quality operational services utilizing sound management practices for the maintenance of state facilities and lands.
- **Internal Controls:** To provide for the effective and efficient dissemination, execution, enforcement and implementation of executive policies reflecting sound management practices.
- **Community Development:** To improve the quality of life of the citizens of the State of Louisiana, principally those of low and moderate income, through the effective administration of the Louisiana Community Development Block Grant.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$67,398,133	\$74,849,633	\$76,290,914	\$75,071,934	\$72,405,589	(\$3,885,325)
<b>State General Fund by:</b>						
Interagency Transfers	45,705,399	72,281,855	72,281,855	77,642,832	78,108,298	5,826,443
Fees & Self-generated	38,181,869	51,056,446	61,101,895	51,157,892	50,929,909	(10,171,986)





## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Statutory Dedications	12,616,090	96,630,000	96,630,000	161,630,642	161,630,000	65,000,000
Federal Funds	624,419,131	705,508,361	735,334,772	1,181,553,879	1,181,324,065	445,989,293
<b>Total Means of Finance</b>	<b>\$788,320,623</b>	<b>\$1,000,326,295</b>	<b>\$1,041,639,436</b>	<b>\$1,547,057,179</b>	<b>\$1,544,397,861</b>	<b>\$502,758,425</b>
<b>Expenditures and Request:</b>						
Executive Administration	\$143,899,924	\$318,288,845	\$318,730,126	\$323,949,942	\$320,935,166	\$2,205,040
Community Development Block Grant	630,563,230	645,283,480	686,155,340	1,186,325,640	1,186,686,098	500,530,758
Auxiliary Account	13,857,469	36,753,970	36,753,970	36,781,597	36,776,597	22,627
<b>Total Expenditures</b>	<b>\$788,320,623</b>	<b>\$1,000,326,295</b>	<b>\$1,041,639,436</b>	<b>\$1,547,057,179</b>	<b>\$1,544,397,861</b>	<b>\$502,758,425</b>
<b>Authorized Positions</b>						
Classified	434	439	439	439	446	7
Unclassified	86	89	89	89	89	0
<b>Total Authorized Positions</b>	<b>520</b>	<b>528</b>	<b>528</b>	<b>528</b>	<b>535</b>	<b>7</b>
Authorized Other Charges Positions	42	42	42	42	42	0



## 1071-Executive Administration

### Program Authorization

*Louisiana Revised Statutes 39:1 et seq.; 39:11 et seq.; 39:21 et seq.; 39:80; 39:86; 39:101; 39:321; 39:1481 et seq.; 39:1641 et seq.; 36:4; 41:1 et seq.; 49:141*

### Program Description

The mission of the Executive Administration Program of the Division of Administration is to provide centralized administrative and support services to all state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

The goals of the Executive Administration Program of the Division of Administration are:

- I. To ensure that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
  - II. To coordinate and provide quality operational services utilizing sound management practices for the maintenance of state facilities and lands.
  - III. To provide for the effective and efficient dissemination, execution, enforcement and implementation of executive policies reflecting sound management practices.
- The Executive Administration Program includes the following activities:
    - Financial Services
    - Property Control
    - Internal Controls

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$66,898,610	\$74,222,497	\$74,663,778	\$74,444,220	\$71,781,509	(\$2,882,269)
<b>State General Fund by:</b>						
Interagency Transfers	39,391,014	29,229,870	29,229,870	34,590,298	34,464,739	5,234,869
Fees & Self-generated	11,627,097	20,124,733	20,124,733	20,198,552	19,975,569	(149,164)
Statutory Dedications	11,401,769	91,630,000	91,630,000	91,630,642	91,630,000	0
Federal Funds	14,581,435	103,081,745	103,081,745	103,086,230	103,083,349	1,604
<b>Total Means of Finance</b>	<b>\$143,899,924</b>	<b>\$318,288,845</b>	<b>\$318,730,126</b>	<b>\$323,949,942</b>	<b>\$320,935,166</b>	<b>\$2,205,040</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$44,238,599	\$53,774,434	\$53,107,499	\$54,673,256	\$53,451,171	\$343,672
Operating Expenses	18,648,192	20,755,621	21,502,311	26,146,481	25,350,731	3,848,420
Professional Services	475,222	1,387,061	1,420,228	1,666,744	1,637,061	216,833
Other Charges	80,324,635	242,102,520	242,406,099	241,213,502	240,246,244	(2,159,855)
Acquisitions & Major Repairs	213,277	269,209	293,989	249,959	249,959	(44,030)
<b>Total Expenditures &amp; Request</b>	<b>\$143,899,924</b>	<b>\$318,288,845</b>	<b>\$318,730,126</b>	<b>\$323,949,942</b>	<b>\$320,935,166</b>	<b>\$2,205,040</b>

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	406	411	411	411	417	6
Unclassified	12	15	15	15	15	0
<b>Total Authorized Positions</b>	<b>418</b>	<b>426</b>	<b>426</b>	<b>426</b>	<b>432</b>	<b>6</b>
Authorized Other Charges Positions	5	5	5	5	5	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct),
- Interagency Transfers and Fees and Self-generated Revenues are derived from:
  - Rent from tenants in state-owned buildings;
  - Fees on state land leases;
  - Sale of state lands and timber;
  - Payment for statewide payroll services;
  - Miscellaneous revenue that includes but is not limited to copy fees and reimbursements;
  - Revenue from support services provided to ancillary and executive branch agencies;
  - Garnishment fees;
  - Fees collected for ID badges for access to state-owned buildings; and
  - Parking garage access fees for state-owned garages.
- Statutory Dedications are from the following funds:
  - State Emergency Response Fund
  - Energy Performance Contract Fund
  - Granting Unserved Municipalities Broadband Fund
  - Political Subdivision Federal Grant Assistance Fund
- Federal Funds derived from:
  - the State Planning Grant awarded through the American Rescue Plan Act of 2021.
  - Grant award from the Broadband Equity, Access and Deployment Program through the Bipartisan Infrastructure Law.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$74,663,778	\$318,730,126	426	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$249,959	0	Acquisitions & Major Repairs
(\$249,423)	(\$491,227)	0	Attrition Adjustment
\$16,291	\$16,291	0	Capitol Park Security
(\$227)	(\$227)	0	Capitol Police
\$15,439	\$15,439	0	Civil Service Fees
\$60,194	\$118,555	0	Civil Service Training Series
\$71,683	\$141,109	0	Group Insurance Rate Adjustment for Active Employees
\$83,596	\$164,560	0	Group Insurance Rate Adjustment for Retirees
(\$35,539)	(\$35,539)	0	Legislative Auditor Fees
(\$5,249)	(\$5,249)	0	Maintenance in State-Owned Buildings
\$487,026	\$959,216	0	Market Rate Classified
(\$150,000)	(\$269,209)	0	Non-Recurring Acquisitions & Major Repairs
(\$441,281)	(\$441,281)	0	Non-recurring Carryforwards
\$0	(\$231,820)	0	Office of State Procurement
\$114,904	\$226,188	0	Related Benefits Base Adjustment
\$4,331	\$4,331	0	Rent in State-Owned Buildings
(\$259,391)	(\$510,173)	0	Retirement Rate Adjustment
(\$315,434)	(\$315,434)	0	Risk Management
\$236,716	\$466,302	0	Salary Base Adjustment
(\$16)	(\$16)	0	State Treasury Fees
<b>(\$366,380)</b>	<b>\$61,775</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$290,594	3	Adds three (3) additional authorized T.O. positions in the Office of Finance and Support Services (OFSS), including two (2) accountants and one (1) business analytics specialist, to provide administrative support for the Water Sector Phase 2 program and for the Department of Energy and Natural Resources Louisiana Hubs for Energy Operation program.
\$0	\$250,000	0	Provides additional funding in the Office of General Counsel for professional services contracts for outside counsel for ongoing, long-term litigation.
\$0	\$4,200,000	8	Provides funding for staffing services contracts and positions to address workload increases in the Office of Facility Planning and Control due to the increased number of Capital Outlay projects overseen by the office.
(\$241,600)	(\$241,600)	0	Reduces funding provided for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.
\$0	\$0	(2)	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
(\$2,274,289)	(\$2,355,729)	0	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	\$0	(3)	Transfers three (3) authorized T.O. positions from the Office of State Lands to the Department of Energy and Natural Resources due to a reorganization under Executive Order JML 24-13.
<b>(\$2,515,889)</b>	<b>\$2,143,265</b>	<b>6</b>	<b>Total Non-Statewide</b>
<b>\$71,781,509</b>	<b>\$320,935,166</b>	<b>432</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$11,627,097	\$20,124,733	\$20,124,733	\$20,198,552	\$19,975,569	(\$149,164)



### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
State Emergency Response Fund	0	100,000	100,000	100,000	100,000	0
Granting Unserved Municipality Broadband Opportunities Fund	10,525,069	90,000,000	90,000,000	90,000,000	90,000,000	0
FY22-23 Louisiana Tourism Revival Fund	0	0	0	0	0	0
Political Subdivision Federal Grant Assistance Fund	876,700	1,500,000	1,500,000	1,500,000	1,500,000	0

### Professional Services

Amount	Description
\$1,000,000	Legal Services that allows the Commissioner of Administration to obtain quality and professional legal representation in matters that cannot be handled by the Office of General Counsel
\$38,004	Corporate Cost Control - Administers the State of Louisiana Unemployment Compensation Program, including all records of the state departments relative to former employees and to take steps to prevent unwarranted payments
\$28,900	MGT of America Inc. - Negotiates and prepares the Cost Allocation Plan for the Office of Statewide Reporting and Accounting Policy
\$15,000	PFM Asset Management - Performs hedge accounting valuation for swaps and derivatives per GASB 53
\$30,000	Consulting services for energy savings performance contracting
\$500,000	Contract services related to litigation preparation, deposition, trial testimony, and survey services for the Catahoula Lake Boundary Trial in Crooks v. State
\$24,857	Contract services related to legal and appraisals, title problems on state claimed lands and water bottoms, as well as vacant state lands and DOW donations
\$300	Sign language interpreting services needed for the training sessions to assist hearing impaired individuals and transcription services needed on an ongoing basis to transcribe interviews and testimony for suits and appeals, grievances, and disciplinary cases
<b>\$1,637,061</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$90,000,000	Granting Unserved Municipalities Broadband Opportunities Fund for municipalities and internet service providers to expand broadband
\$100,000	State Emergency Response Fund for expenses incurred as a result of activities associated with the preparation and response to an emergency or declared disaster per R.S. 39:100.31
\$98,350,000	Broadband, Equity, Access, and Deployment funds
\$3,074,245	State Planning Office contractual obligations
\$165,000	Indirect costs incurred by the Office of Facility Planning and Control to administer projects under the Capital Outlay budget
\$1,500,000	Support and assistance to local governments for federal grant opportunities
\$7,500	Fees for court filing and records
<b>\$193,196,745</b>	<b>SUB-TOTAL OTHER CHARGES</b>

This program does not have funding for Debt Service.

#### Interagency Transfers:

\$1,721,909	Rent in State-owned Buildings
\$1,911,815	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$3,432,938	Office of Risk Management (ORM) Premiums
\$7,018,698	Maintenance support for integrated shared resource technology management
\$345,325	Office of Technology Services - Communication services
\$126,593	Office of State Procurement (OSP) Fees
\$30,565,799	Office of Technology Services (OTS) Fees
\$588,743	Capitol Park Security Fees
\$32,453	Capitol Police Fees



### Other Charges

Amount	Description
\$902,913	Legislative Auditor Fees
\$135,000	Office of Technology Services - Mail and messenger services
\$188,744	Civil Service Fees
\$50,000	Office of Technology Services - Printing Services
\$2,559	State Treasury Fees
\$16,030	LA Property Assistance Agency - Office supplies, furniture, equipment, and GPS services
\$9,437	Department of Natural Resources - Platts service providing energy and commodities market data
\$400	Department of Public Safety - title and registration fees
\$143	Department of Environmental Quality
<b>\$47,049,499</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$240,246,244</b>	

### Acquisitions and Major Repairs

Amount	Description
\$150,000	Replacement Vehicles for the Office of State Buildings
\$56,000	Miscellaneous Power Tools
\$43,959	Various Replacement Equipment
<b>\$249,959</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$249,959</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1071-01** The Division of Administration will strive to create a more cost-effective state government through greater efficiency and productivity.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of major legislative audit findings	1	0	0	0	0
[K] Percentage of Executive Administration performance indicators that met the established target.	75	100	100	100	100

**Objective: 1071-02** The Division of Administration will increase accountability, integrity, and trust in state government by providing greater transparency to the citizens of Louisiana.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Days late with the publication of the Annual Comprehensive Financial Report (ACFR).	0	0	0	0	0
[K] Repeat major findings of the ACFR from the Legislative Auditor.	0	0	0	0	0



**Objective: 1071-03** The Division of Administration will maintain customer satisfaction with Human Resource services at or above the base-line satisfaction level rating of 4 (based on a 5-point scale) that was established in FY 2009-2010.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] HR - Average customer satisfaction rating (score on a 5-point scale)	4.2	4.1	4.1	4.1	4.1

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Division of Administration employee turnover rate	9.25	8.15	19.69	20	18



## 1073-Community Development Block Grant

### Program Authorization

The Community Development Block Grant Program is authorized under Title I of the Housing and Community Development Act of 1974, as amended; R.S. 40:600.62 et seq. and 49:663.1 et seq.

### Program Description

The mission of the Community Development Block Grant Program is to promote safe, livable communities and economic opportunities throughout Louisiana in accordance with federal guidelines and local priorities and efficiently design and implement effective recovery programs for disaster-impacted individuals, businesses and local governments, with a focus on long-term sustainability and mitigation from future disasters.

The goals of the CDBG Program are:

- I. To improve the quality of life of the citizens of the State of Louisiana, principally those of low and moderate income, through the effective administration of the Louisiana Community Development Block Grant.
- II. To ensure that all resources for disaster recovery and development programs are effectively and efficiently administered and communicated in compliance with government regulations.
- III. To restore housing stock by utilizing building practices that promote resiliency and mitigate against future losses.
- IV. To rebuild hurricane-impacted communities in accordance with local priorities through the expeditious and efficient implementation of all infrastructure programs.
- V. To support sustainable economic revitalization, business development and job opportunities in communities impacted by disasters.
- VI. To develop state and local planning capacity to ensure that rebuilding takes place in a manner that is coordinated, responsive to community ideas and concerns, sustainable and limits future damages from disasters.

The CDBG Program includes the following activities:

- Community Development
- Disaster Recovery

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$499,523	\$627,136	\$1,627,136	\$627,714	\$624,080	(\$1,003,056)
<b>State General Fund by:</b>						
Interagency Transfers	2,366,686	11,150,977	11,150,977	11,151,526	11,742,551	591,574
Fees & Self-generated	16,645,002	26,078,751	36,124,200	26,078,751	26,078,751	(10,045,449)
Statutory Dedications	1,214,322	5,000,000	5,000,000	70,000,000	70,000,000	65,000,000
Federal Funds	609,837,696	602,426,616	632,253,027	1,078,467,649	1,078,240,716	445,987,689
<b>Total Means of Finance</b>	<b>\$630,563,230</b>	<b>\$645,283,480</b>	<b>\$686,155,340</b>	<b>\$1,186,325,640</b>	<b>\$1,186,686,098</b>	<b>\$500,530,758</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,220,116	\$10,602,150	\$10,524,108	\$10,994,779	\$11,103,751	\$579,643
Operating Expenses	459,304	626,736	587,305	648,464	637,453	50,148
Professional Services	0	0	0	0	0	0



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Other Charges	620,883,810	634,054,594	675,043,927	1,174,682,397	1,174,944,894	499,900,967
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$630,563,230</b>	<b>\$645,283,480</b>	<b>\$686,155,340</b>	<b>\$1,186,325,640</b>	<b>\$1,186,686,098</b>	<b>\$500,530,758</b>

#### Authorized Positions

Classified	16	16	16	16	17	1
Unclassified	74	74	74	74	74	0
<b>Total Authorized Positions</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>1</b>
Authorized Other Charges Positions	37	37	37	37	37	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers and Fees derived from:
  - Capital Outlay for the Local Government Assistance Program
  - Governor's Office of Homeland Security and Emergency Preparedness for the Homeowner and Emergency Rental Assistance Fund, Coronavirus Aid, Relief, and Economic Security (CARES) and American Rescue Plan (ARP) Act.
- Statutory Dedications are from the following funds:
  - Phase II Subfund of the Water Sector Fund
  - Emergency Subfund of the Water Sector Fund
  - Engineering Fees Subfund within the Water Sector
- Self-generated Revenues are derived from:
  - Program income from local government entities for economic development loans.
- Federal Funds derived from:
  - The U.S. Department of Housing and Urban Development.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,627,136	\$686,155,340	90	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$0	(\$208,031)	0	Attrition Adjustment
\$0	\$15,060	0	Civil Service Training Series
\$0	\$38,616	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$4,424	0	Group Insurance Rate Adjustment for Retirees
\$0	\$58,419	0	Market Rate Classified
\$0	\$246,545	0	Market Rate Unclassified
(\$1,000,000)	(\$40,871,860)	0	Non-recurring Carryforwards
\$0	\$153,124	0	Related Benefits Base Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	(\$150,354)	0	Retirement Rate Adjustment
\$0	(\$46,523)	0	Salary Base Adjustment
<b>(\$1,000,000)</b>	<b>(\$40,760,580)</b>	<b>0</b>	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$0	\$13,150,000	0	Increases funding from the Bipartisan Infrastructure Law (BIL) for initiatives to ensure communities have access to safe and adequate water.
\$0	\$65,000,000	0	Increases Statutory Dedications out of the Phase II Subfund of the Water Sector Fund (\$60 million) and Emergency Subfund of the Water Sector Fund (\$5 million) for the execution of the Water Sector Program Phase 2.
\$0	\$462,559,438	0	Provides for the administration and distribution of funds by the Disaster Recovery Unit for grant programs such as the Restore Homeowners Program, the Small Business Loan Program, the Resilient Communities Infrastructure Program, and Rental Housing Assistance programs.
\$0	\$591,574	1	Provides one (1) authorized T.O. position and three (3) non-T.O. FTE positions to support administration of the Water Sector Phase 2 program.
(\$3,056)	(\$9,674)	0	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
<b>(\$3,056)</b>	<b>\$541,291,338</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$624,080</b>	<b>\$1,186,686,098</b>	<b>91</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$16,645,002	\$26,078,751	\$36,124,200	\$26,078,751	\$26,078,751	(\$10,045,449)

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Louisiana Water Sector Fund	\$0	\$0	\$0	\$65,000,000	\$65,000,000	\$65,000,000
Engineering Fees Subfund within the Water Sector	1,214,322	5,000,000	5,000,000	5,000,000	5,000,000	0

### Professional Services

Amount	Description
\$0	This program do not have funding for Professional Services.
<b>\$0</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
\$25,000,000	Hurricane Katrina/Rita CDBG programs including housing, infrastructure, economic development, planning, technical assistance and administration expenses
\$13,614,095	Hurricane Gustav/Ike CDBG programs including parish programs, housing, infrastructure, economic development, agriculture, fisheries, planning and administration expenses
\$708,904,067	Restore LA, Great Floods, 2020-2021 Disasters CDBG programs including housing, infrastructure, economic development, planning, technical and administration expenses
\$283,279,224	Mitigation CDBG programs including housing, infrastructure, economic development, planning, technical and administration expenses



## Other Charges

Amount	Description
\$1,000,000	Homeowner Assistance Fund prevents mortgage delinquencies and defaults, foreclosures, loss of utilities or home energy services, and displacement of homeowners experiencing financial hardship due to the COVID-19 pandemic.
\$7,943,466	Emergency Rental Assistance Program provides emergency rental and utility assistance to renters in Louisiana experiencing financial hardship due to the COVID-19 pandemic.
\$24,488,140	HVAC improvements for COVID-19 mitigation
\$16,738,540	Programs for repairs and improvements to sewer and water infrastructure
\$70,000,000	Water Sector Program
\$18,370,717	Regular CDBG programs in low-to-moderate income areas including Sustainable Water Management Consolidation Planning Grant, Public Facilities, Louisiana Small Towns Environmental Program (LaSTEP), Demonstrated Needs, and Economic Development
<b>\$1,169,338,249</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Debt Service.
	<b>Interagency Transfers:</b>
\$44,540	Capitol Park Security Fees
\$15,060	Civil Service Fees
\$4,577,338	Office of Technology Services (OTS) Fees
\$11,000	Office of Technology Services - Mail and messenger services
\$245,200	Office of Technology Services - Communications Services
\$22,000	Office of Technology Services - Printing
\$160,000	Office of Risk Management (ORM) Premiums
\$531,507	Rent in State-owned Buildings
<b>\$5,606,645</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,174,944,894</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions or Major Repairs.

**Objective: 1073-01** To improve the quality of life for the citizens of Louisiana by administering the Louisiana Community Development Block Grant (CDBG) Program in an effective manner.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of annual CDBG allocations obligated within twelve months of receipt	100	95	95	95	95
[K] Average number of OCD days for payment processing.	2.67	5	5	5	5
[K] Average number of findings per grantee monitored	3.54	5	5	5	5

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Funds Requested, by type of Grant: Clearance	Not Available	Not Available	Not Available	Not Available	Not Available
Funds awarded, by type of grant: Clearance	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Funds requested, by type of grant: Public Facilities	286,184,373	99,265,620	44,573,582	65,425,702	60,048,177
Funds awarded, by type of grant: Public Facilities	64,068,177	68,303,931	21,942,539	44,392,166	25,742,870

**Objective: 1073-02** Increase state and local resilience to flooding by working to reduce the instances of flooding, reduce damages from flooding, improve response to flooding, and reduce the amount of time needed to recover from flooding.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Funds distributed that create a path for the state to promote actions to enhance watershed and floodplain management in Louisiana.	15,986	80,000,000	80,000,000	120,000,000	120,000,000

**Objective: 1073-03** To ensure that all resources for disaster recovery and resilience programs are effectively and efficiently administered and communicated in compliance with government regulations.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Timely submission of Quarterly Performance Reports (QPR) to HUD	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
[K] Percentage of CDBG Disaster allocations spent on administration for all grants	3.07	3	3	3	3
[S] Percent of draw requests sent to the Office of Finance and Support Services within ten business days of receipt for all grants	75.8	72	72	72	72



**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of Completion of LWI Hydraulic and Hydrologic (H&H) modeling and mapping tool by 2025	Not Applicable	Not Applicable	Not Applicable	31	0



## 107V-Auxiliary Account

### Program Description

The Auxiliary Account provides services to other agencies and programs. This account is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are derived from charging state agencies for various services. Fees and Self-generated Revenues are derived from charging other entities for services provided by these functions.

The Auxiliary Program includes the following activities:

- Disaster CDBG Economic Development Revolving Loan Fund - The Disaster CDBG Economic Development Revolving Loan Fund's program income will be generated through payments received from borrowers who must pay off defaulted loans obtained from the Bridge Loan program and from the Department of Justice as a result of their recovery activities related to defaulted loans from the Bridge Loan programs. The program income generated will be used to fund eligible existing and new programs as approved by HUD through CDBG Disaster Recovery Action Plan amendments.
- State Register - The Office of the State Register is responsible for: (1) monthly publishing of the Louisiana Register containing state agency rules as these go through the formal rulemaking process and (2) maintaining the Louisiana Administrative Code, a set of permanent volumes of agency rules formally adopted and amended with legislative authority and through legal rulemaking procedure. The Louisiana Register is the state's official medium for making administrative law documents public. In addition to the publishing of state agency rules, the Louisiana Register also includes the publication of executive orders, policy and procedure memoranda, and public meeting notices, professional examination dates, and other legal matters of interest. The Louisiana Administrative Code is a state-certified publication that provides a set of permanent rules that have been formally adopted or amended by state agencies. All information appears in codified form with authority and historical notes.
- Louisiana Equipment Acquisitions Fund (LEAF) - The LEAF Program provides a means for state agencies to acquire equipment on an installment purchase basis. Equipment financed through LEAF includes those items, which historically have been rented or leased, and those equipment items historically placed in the bond portion of the capital outlay bill. Features of the activity include: (1) all equipment procured under the Louisiana Procurement Code, (2) equipment approved by the Office of Planning and Budget for funds availability and program necessity, (3) interest rates better than what could be obtained through competitive bid, and (4) continuously providing agencies opportunities to acquire equipment for less cost than renting or leasing.
- Cash Management Improvement Act (CMIA) - The Cash Management fund provides the state a mechanism to reimburse the federal government for excess interest earnings on federal funds drawn, in cases of noncompliance with the Cash Management Improvement Act agreement between the State of Louisiana and the U.S. Treasury.
- Travel Management - The Office of State Travel oversees the state's travel rules and regulations and is responsible for the development, implementation, and programmatic matters for statewide, domestic, and international travel services. This includes all contracts as well as the development of rules and regulations. The State Travel Office contracts with a prime travel agency in Baton Rouge with subcontractors in major Louisiana cities. Louisiana's use of a centralized Travel Management Program has saved the state millions of dollars per year for travel-related services.
- State Buildings Major Repairs - The State Buildings Major Repairs Auxiliary fund accounts for the revenue and expenditures associated with major repair/acquisition costs, not provided for in the Capital Outlay bill, in buildings maintained by State Buildings and Grounds. The revenues generated are a part of the rental rate charged to tenants in the buildings.

- Construction Litigation - The Office of the General Counsel handles suits for construction litigation. Funds generated from the settlement or successful litigation of these suits are used to cover some of the costs associated with other active construction suits, such as contracts for specialized legal services and expert witnesses.
- State Uniform Payroll Auxiliary - The State Uniform Payroll Auxiliary fund accounts for revenues collected from interest received when federal/state payroll tax amendments resulting in overpayments are filed with the appropriate taxing authority. The funds are then available for use for unexpected/non-budgeted payroll expenditures (e.g. interest/penalties due when tax amendments result in an underpayment, retroactive Optional Retirement Plan adjustments resulting in early retirement contributions due).

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	3,947,699	31,901,008	31,901,008	31,901,008	31,901,008	0
Fees & Self-generated	9,909,770	4,852,962	4,852,962	4,880,589	4,875,589	22,627
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$13,857,469</b>	<b>\$36,753,970</b>	<b>\$36,753,970</b>	<b>\$36,781,597</b>	<b>\$36,776,597</b>	<b>\$22,627</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$1,421,587	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	13,857,469	35,332,383	36,753,970	36,781,597	36,776,597	22,627
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$13,857,469</b>	<b>\$36,753,970</b>	<b>\$36,753,970</b>	<b>\$36,781,597</b>	<b>\$36,776,597</b>	<b>\$22,627</b>
<b>Authorized Positions</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

**Source of Funding**

This program is funded with the following:

- Interagency Transfers and Fees and Self-generated Revenues derived from:
  - Payments on loans made to local government entities for economic purposes;
  - Sales of subscriptions to the Louisiana Register;
  - Charges to agencies for publishing rules and regulations in the Louisiana Register and the Louisiana Administrative Code;
  - Rebates from travel agencies and procurement card contractors;
  - Interest received on overpayments to the Federal government; and
  - Settlements or successful litigations from construction suits.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$36,753,970	12	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$4,576	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$33,745	0	Market Rate Classified
\$0	\$32,674	0	Related Benefits Base Adjustment
\$0	(\$15,112)	0	Retirement Rate Adjustment
\$0	(\$28,256)	0	Salary Base Adjustment
\$0	\$27,627	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$5,000)	0	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	(\$5,000)	0	<b>Total Non-Statewide</b>
\$0	\$36,776,597	12	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$9,909,770	\$4,852,962	\$4,852,962	\$4,880,589	\$4,875,589	\$22,627

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$30,000,000	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis
\$2,708,866	Disaster CDBG Economic Development Revolving Loan Fund - Funding for eligible existing and new programs as approved by HUD through Gustav/Ike CDBG Disaster Recovery Action Plan amendments
\$22,000	State Uniform Payroll Account - Funding for liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies
\$590,879	State Register - Provide for rules and regulations of the State of Louisiana and its governing bodies to all concerned and interested parties through the publication of the Louisiana Register and the Louisiana Administrative Code, per R.S. 49:950 et seq.
\$28,600	Rent in state-owned buildings
\$200,000	Funding to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act (CMIA) of 1990
\$1,430,898	Travel Management - Funding for the state's travel program
\$716,148	Funding for State Buildings and Grounds major repairs and maintenance
\$1,013,058	Construction Litigation - Funding to provides for specialized legal services and expert witnesses for active construction suits
\$6,454	Civil Service fees
\$6,619	Office of Risk Management (ORM) Premiums
\$50,000	Office of Technology Services (OTS) Fees
\$3,075	Office of Technology Services - Communication Services
\$36,776,597	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Debt Service or Interagency Transfers.
\$36,776,597	<b>TOTAL OTHER CHARGES</b>





### Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions or Major Repairs.	



## 01-109-Coastal Protection & Restoration Authority

### Agency Description

The Coastal Protection and Restoration Authority (CPRA) was established as the single state entity with authority to articulate a clear statement of priorities and to focus development and implementation efforts to achieve comprehensive coastal protection for Louisiana.

The CPRA's mandate is to develop, implement and enforce a comprehensive coastal protection and restoration master plan. For the first time in Louisiana's history, this single state authority will integrate coastal restoration and hurricane protection by marshalling the expertise and resources of other state agencies, to speak with one clear voice for the future of Louisiana's coast. Working with federal, state and local political subdivisions, including levee districts, the CPRA will work to establish a safe and sustainable coast that will protect our communities, the nation's critical energy infrastructure, and our bountiful natural resources for generations to come.

The CPRA was initially established as a Board of Directors by Act 8 of the 1st Extraordinary Session of 2005. Act 545 of the 2008 Regular Session and Act 523 of the 2009 Regular Session provided the Board of Directors with an implementation arm by integrating coastal restoration and flood protection divisions of the Department of Natural Resources (DNR) and the Department of Transportation and Development (DOTD), creating the Office of Coastal Protection and Restoration (OCPD) within the Executive Department. To avoid confusion, in the first quarter of FY 2012 OCPD began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

The goals of the Coastal Protection and Restoration Authority are:

- Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, in accordance with CPRA's Annual Plans.
- Protect the public and property by levee improvements coast wide, in accordance with CPRA's Annual Plans.

The Coastal Protection and Restoration Authority has one program: Implementation Program

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$104,395	\$0	\$4,239,688	\$0	\$0	(\$4,239,688)
<b>State General Fund by:</b>						
Interagency Transfers	5,485,457	12,784,400	12,784,400	10,114,970	10,114,970	(2,669,430)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	51,393,969	130,846,126	131,044,378	137,192,655	136,287,912	5,243,534
Federal Funds	21,916,406	59,067,678	59,067,678	59,218,052	59,217,313	149,635
<b>Total Means of Finance</b>	<b>\$78,900,227</b>	<b>\$202,698,204</b>	<b>\$207,136,144</b>	<b>\$206,525,677</b>	<b>\$205,620,195</b>	<b>(\$1,515,949)</b>
<b>Expenditures and Request:</b>						
Implementation	\$78,900,227	\$202,698,204	\$207,136,144	\$206,525,677	\$205,620,195	(\$1,515,949)
<b>Total Expenditures</b>	<b>\$78,900,227</b>	<b>\$202,698,204</b>	<b>\$207,136,144</b>	<b>\$206,525,677</b>	<b>\$205,620,195</b>	<b>(\$1,515,949)</b>
<b>Authorized Positions</b>						
Classified	180	183	183	183	183	0
Unclassified	6	3	3	3	3	0
<b>Total Authorized Positions</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>0</b>
Authorized Other Charges Positions	6	6	6	6	6	0

## 1091-Implementation

### Program Authorization

The Coastal Protection and Restoration Authority (CPRA) was initially established as a Board of Directors by Act 8 of the 1st Extraordinary Session of 2005. Act 545 of the 2008 Regular Session and Act 523 of the 2009 Regular Session provided the Board of Directors with an implementation arm by integrating coastal restoration and flood protection divisions of the Department of Natural Resources (DNR) and the Department of Transportation and Development (DOTD), creating the Office of Coastal Protection and Restoration (OCPR) within the Executive Department. To avoid confusion, in the first quarter of FY 2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

### Program Description

The mission of the Coastal Protection and Restoration Authority-Implementation Program is to implement the projects approved by the Coastal Protection and Restoration Authority Board and in accordance with the Comprehensive Master Plan for a Sustainable Coast and the Annual Plan.

The goals of the Implementation Program are:

- Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, in accordance with CPRA's Annual Plans.
- Protect the public and property by levee improvements coast wide, in accordance with CPRA's Annual Plans.

The activity for the Implementation Program is:

- Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$104,395	\$0	\$4,239,688	\$0	\$0	(\$4,239,688)
<b>State General Fund by:</b>						
Interagency Transfers	5,485,457	12,784,400	12,784,400	10,114,970	10,114,970	(2,669,430)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	51,393,969	130,846,126	131,044,378	137,192,655	136,287,912	5,243,534
Federal Funds	21,916,406	59,067,678	59,067,678	59,218,052	59,217,313	149,635
<b>Total Means of Finance</b>	<b>\$78,900,227</b>	<b>\$202,698,204</b>	<b>\$207,136,144</b>	<b>\$206,525,677</b>	<b>\$205,620,195</b>	<b>(\$1,515,949)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$21,791,550	\$24,514,978	\$24,514,978	\$25,304,319	\$24,811,338	\$296,360
Operating Expenses	2,127,876	2,278,643	2,278,643	2,364,032	2,315,268	36,625
Professional Services	0	0	0	0	0	0
Other Charges	54,741,516	175,403,433	179,643,121	178,332,756	177,969,019	(1,674,102)
Acquisitions & Major Repairs	239,285	501,150	699,402	524,570	524,570	(174,832)
<b>Total Expenditures &amp; Request</b>	<b>\$78,900,227</b>	<b>\$202,698,204</b>	<b>\$207,136,144</b>	<b>\$206,525,677</b>	<b>\$205,620,195</b>	<b>(\$1,515,949)</b>



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	180	183	183	183	183	0
Unclassified	6	3	3	3	3	0
<b>Total Authorized Positions</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>0</b>
Authorized Other Charges Positions	6	6	6	6	6	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
  - Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)
  - Department of Natural Resources (DNR)
  - Office of Community Development (OCD)
  - Louisiana Oil Spill Coordinators Office (LOSCO)
  - Department of Environmental Quality
- Statutory Dedications from the following funds:
  - Coastal Protection and Restoration Fund
  - Natural Resource Restoration Trust Fund
- Federal Funds derived from:
  - U.S. Environmental Protection Agency (EPA)
  - Coastal Wetlands Policy Protection and Restoration Act (CWPPRA) grants
  - Federal Emergency Management Agency (FEMA)
  - Cooperating Technical Partners (CTP) Program grants
  - U.S. Department of Commerce cooperative agreements
  - National Oceanic and Atmospheric Administration Grants
  - U.S. Treasury grants
  - Restore Council Grants
  - U.S. Fish and Wildlife agreements

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,239,688	\$207,136,144	186	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$0	\$707,470	0	Acquisitions & Major Repairs
\$0	(\$492,981)	0	Attrition Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$8,049	0	Civil Service Fees
\$0	\$72,039	0	Civil Service Training Series
\$0	\$63,770	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$10,554	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$32,224)	0	Legislative Auditor Fees
\$0	\$536,969	0	Market Rate Classified
\$0	(\$501,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,239,688)	(\$4,437,940)	0	Non-recurring Carryforwards
\$0	(\$45,735)	0	Office of State Procurement
\$0	(\$371,786)	0	Office of Technology Services (OTS)
\$0	\$81,442	0	Related Benefits Base Adjustment
\$0	(\$259,625)	0	Retirement Rate Adjustment
\$0	\$261	0	Risk Management
\$0	\$284,192	0	Salary Base Adjustment
\$0	(\$1,281)	0	UPS Fees
<b>(\$4,239,688)</b>	<b>(\$4,377,976)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$3,186,082	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of (\$1,227,738) and Interagency Transfers from multiple state agencies.
\$0	\$60,125	0	Increase in Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships and subscriptions.
\$0	(\$384,180)	0	Non-recurs funding for Statutory Dedications out of the Coastal Protection and Restoration Fund for IT Acquisitions to replace and upgrade computer equipment.
\$0	\$2,862,027	0	<b>Total Non-Statewide</b>
\$0	\$205,620,195	186	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Natural Resource Restoration Trust Fund	\$14,967,168	\$42,303,967	\$42,303,967	\$41,076,721	\$41,076,229	(\$1,227,738)
Coastal Protection and Restoration Fund	36,426,802	88,542,159	88,740,411	96,115,934	95,211,683	6,471,272

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$68,363,031	Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding
\$1,370,000	National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management
\$1,019,903	National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring
\$8,230,000	GOMESA (Z12) Adaptive Management
\$2,000,000	GOMESA (Z12) Program



## Other Charges

Amount	Description
\$22,886,762	GOMESA (Z12) Caenarvon & Davis Pond Operation, Maintenance & Monitoring
\$9,240,000	NRDA Adaptive Management (N10)
\$12,027,375	NRDA Project, Monitoring & CRMS (N10)
\$2,630,000	NRDA Restoration Planning (N10)
\$8,765,000	RESTORE Adaptive Management (Federal)
\$3,448,513	RESTORE Center of Excellence & Projects (Federal)
\$500,000	FEMA (GOSHEP) (IAT MOF)
\$100,000	FEMA Flood Mitigation Assistance (FMA) Grant (IAT MOF)
\$7,454,825	FEMA OM&M Expenditures (LRO) (IAT MOF)
\$590,215	DENR - Coastal Mgmt NOAA - Louisiana Habitat Protection & Restoration Capacity Building Project & Pointe Aux Chene Wildlife Management Area Bayou Salle Terrace Project (IAT)
\$598,182	Six (6) Non-T.O. Other Charges Positions (Z12)
<b>\$149,223,806</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$1,464,607	Office of Technology Services (OTS) Fees
\$206,400	Office of Technology Services - Acquisitions
\$220,000	Wildlife and Fisheries Deepwater Horizon - Administrative (N10)
\$6,000	Wildlife and Fisheries Deepwater Horizon - Doc Sea Turtle Nesting in LA MAIP (N10)
\$35,000	Wildlife and Fisheries Deepwater Horizon - LATIG-Develop & Review of MAM Implem Plans (MAIPs) (N10)
\$25,000	Wildlife and Fisheries Deepwater Horizon - Rabbit Island Restoration (N10)
\$60,000	Wildlife and Fisheries Deepwater Horizon - Queen Island Restoration (N10)
\$20,000	Wildlife and Fisheries Deepwater Horizon - Secretive Marsh Bird Habitats (N10)
\$30,000	Wildlife and Fisheries Deepwater Horizon - Colonial Waterbird Aerial Photo Survey & Dot Net Analysis (N10)
\$10,000	Wildlife and Fisheries Deepwater Horizon - Bird's Foot Delta Hydro Restoration (N10)
\$40,000	Wildlife and Fisheries Deepwater Horizon - Terrebonne HNC Island Restoration (N10)
\$25,000	Wildlife and Fisheries Deepwater Horizon - LATIG-RP#9-Chandeleur Island Restoration (N10)
\$30,000	Wildlife and Fisheries Deepwater Horizon - RP1/EA: Nesting & Foraging Habitat Chandeleur Islands (N10)
\$30,000	Wildlife and Fisheries Deepwater Horizon - Pointe-aux Chenes Island Road Fishing Piers (N10)
\$25,000	Wildlife and Fisheries Deepwater Horizon - Raccoon Island Restoration (N10)
\$5,000	Wildlife and Fisheries Deepwater Horizon - Cross-TIG MAM (N10)
\$115,000	Wildlife and Fisheries Deepwater Horizon - Administrative (N10)
\$35,000	Wildlife and Fisheries Deepwater Horizon - LATIG-Develop & Review of MAM Implem Plans (MAIPs) (N10)
\$275,000	Wildlife and Fisheries Deepwater Horizon - Modeling to Inform Sust Oyster Pop in La Estuaries (N10)
\$94,656	Wildlife and Fisheries Deepwater Horizon - Effects of Coastal Wetlands Rest on Fish & Invertebrates (N10)
\$71,666	Wildlife and Fisheries Deepwater Horizon - LATIG-Lake Charles Science Center & Ed Complex (N10)
\$565,424	Wildlife and Fisheries Deepwater Horizon - Elmer's Island (N10)
\$100,000	Wildlife and Fisheries Deepwater Horizon - Statewide Artificial Reefs (N10)
\$2,000,000	Wildlife and Fisheries Deepwater Horizon - Enhancing Oyster Recovery Using Brood Reefs (N10)
\$585,000	Wildlife and Fisheries Deepwater Horizon - Hatchery-Based Oyster Restoration (N10)
\$2,500,000	Wildlife and Fisheries Deepwater Horizon - Cultch Plant Oyster Restoration (N10)
\$3,500,000	Wildlife and Fisheries Deepwater Horizon - Mid Barataria Construction (N10)
\$10,000	Wildlife and Fisheries Deepwater Horizon- Sea Turtle Early Restoration-Gear Mgmt (N10)
\$2,850,112	Wildlife and Fisheries Deepwater Horizon - Improving Resilience for Oysters (N10)
\$5,000	Wildlife and Fisheries Deepwater Horizon - Cross-TIG MAM (N10)
\$1,753,523	Wildlife and Fisheries DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program
\$10,000	DEQ (856) - Administrative (N10)
\$10,404	DENR (LOSCO) (431) - Administrative (N10)
\$10,000	DENR (Coastal Mgmt) (431) - Administrative (N10)
\$3,324,875	Department of Wildlife and Fisheries - Nutria Control
\$2,600,000	Dept. of Wildlife and Fisheries - Oyster Industry Sustainability Initiative (GOMESA)
\$32,042	Office of State Procurement (OSP) Fees
\$700,000	Department of Agriculture and Forestry - Vegetated Planting
\$185,000	Department of Justice Office of the Attorney General
\$125,000	Office of Business Development Support to the Coastal Assistance Center Initiative (CTAC)
\$21,000	DOA State Printing
\$5,105	Division of Administration - Mail Services

**Other Charges**

Amount	Description
\$158,553	Office of Telecommunications Management Fees
\$2,827,134	Department of Energy Natural Resources - Office of Coastal Management
\$1,536,185	Governor's Office of Coastal Activities (GOCA)
\$102,669	Civil Service Fees
\$233,015	Office of Risk Management (ORM) Premiums
\$10,035	Uniform Payroll System (UPS) Fees
\$131,214	Legislative Auditor Fees
\$30,594	Division of Administration - Miscellaneous (office supplies, badges, State Register, etc.)
<b>\$28,745,213</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$177,969,019</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
\$210,000	Replacement Vehicles (3 SUVs)
\$140,000	Replacement Airboat
\$41,600	Replacement Portable Radios
\$39,700	Drone/Microphone System/Public Announcement System
\$10,000	Replacement Trailer
\$900	Binoculars/Grop Pro Hero
\$6,000	Furniture: Tables and Chairs
\$3,820	Waterproof GPS Camera/Camera Lens
\$7,200	Corrosion Protection Equipment Micromax/REL2510
\$37,500	Trimble R12 Rover
\$12,050	Trimble TSC5 Controller/Trimble Survey Rods
\$5,800	Ipads
\$5,000	Acoustic Baffles
\$5,000	Dry Erase Board/Map Holders/Poster Rails
<b>\$524,570</b>	<b>TOTAL ACQUISITIONS</b>
<b>This program does not have funding for Major Repairs.</b>	
<b>\$524,570</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1091-01** Implement ecosystem restoration strategies, projects and activities, set forth in the Coastal Protection and Restoration Authority's Louisiana Comprehensive Master Plan for Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Acres directly benefited by projects constructed (actual for each fiscal year).	17,714	15,042	15,042	13,383	13,383



**Objective: 1091-02** Implement flood protection strategies, projects and activities, which are set forth in the Coastal Protection and Restoration Authority's Comprehensive Master Plan for a Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Miles of levee improved by project being constructed.	10.1	3	3	5.1	5.1





## 01-111-Governor's Office of Homeland Security and Emergency Preparedness

### Agency Description

The mission of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) is to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our State.

The goals of the agency are:

- I. Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts.
- II. Prepare the state to respond to and recover from emergencies and disasters at the individual, local and state levels.
- III. Lead and/or coordinate Louisiana's response to all hazards events.
- IV. Administer and coordinate all aspects of disaster recovery.
- V. Lead the effective and efficient delivery of Hazard Mitigation Assistance programs for the State of Louisiana to reduce risks to life and property by lessening the impacts from future natural disasters.
- VI. Establish and maintain, through the Statewide Interoperability Executive Committee (SIEC), an infrastructure that provides an interoperable environment at the local, state and federal level.
- VII. Provide a Center of Excellence for GOHSEP and its stakeholders.

For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$75,753,036	(\$40,942,798)
<b>State General Fund by:</b>						
Interagency Transfers	0	578,135	578,135	578,135	578,135	0
Fees & Self-generated	734,589	1,265,396	1,265,396	1,306,839	1,303,826	38,430
Statutory Dedications	98,529,806	105,100,000	105,100,000	101,500,000	101,500,000	(3,600,000)
Federal Funds	1,818,737,542	2,455,952,328	2,455,952,328	2,458,192,727	2,457,973,371	2,021,043
<b>Total Means of Finance</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,690,863,015</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>
<b>Expenditures and Request:</b>						
Administrative	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)
<b>Total Expenditures</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,690,863,015</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
<b>Total Authorized Positions</b>	<b>100</b>	<b>109</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>1</b>
Authorized Other Charges Positions	210	210	210	210	210	0



## 1111-Administrative

### Program Authorization

*La. R.S. 29:721 et seq.; La. R.S. 29:725 et seq.; La. R.S. 29:726; La. R.S. 29:760 et seq.; Executive Order JML 2024-03; 44 CFR Parts 13 and 206; 2 CFR Part 200*

### Program Description

The mission of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) Administrative Program is to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our state.

The goals of the Administrative Program are:

- I. Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts.
- II. Prepare the state to respond to and recover from emergencies and disasters at the individual, local and state levels.
- III. Lead and/or coordinate Louisiana's response to all hazards events.
- IV. Administer and coordinate all aspects of disaster recovery.
- V. Lead the effective and efficient delivery of Hazard Mitigation Assistance programs for the State of Louisiana to reduce risks to life and property by lessening the impacts from future natural disasters.
- VI. Establish and maintain, through the Statewide Interoperability Executive Committee (SIEC), an infrastructure that provides an interoperable environment at the local, state and federal level.
- VII. Provide a Center of Excellence for GOHSEP and its stakeholders.

The Administrative Program includes the following activities:

Executive - This activity provides leadership and support to the entire agency. The Director and his executive leadership ensure that the mission and related performance objectives are achieved by all other activities. Other essential functions within the Executive activity include: provide executive counsel support, provide regional coordination for among local and state agency stakeholders, provide public information to media outlets, Louisiana citizens and other stakeholders, promote emergency preparedness for our citizens through the "Get a Game Plan" campaign.

Grants and Administration - This activity provide support for the entire agency in the areas of facility management, safety, fleet, travel, procurement, contracts, policy development, grant administration for disaster and non-disaster mitigation and preparedness grants, compliance monitoring, liaison for audit, human resources, information technology, finance and budget.

Emergency Management - Emergency Management preparedness efforts support the enhancement of planning efforts between local, state, and federal levels of government. Technical reviews of parish and state emergency operations plans identify statewide planning, resourcing, and training gaps within those plans. Additionally, this activity supports training and exercise activities in support of state and local plans. Specifically, first responders are provided training to enhance necessary skill sets identified and required to execute parish and state plans. Exercises are used to validate both training activities and plans. GOHSEP works closely with other agencies to track domestic and foreign terrorist activities throughout the state and assist the public and private sector in better securing critical infrastructures.

GOHSEP provides education and outreach and also coordinates with FEMA the State's Individual Assistance program, which provides financial assistance and if necessary direct assistance to eligible individuals who, as a direct result of a major disaster or emergency, have necessary expenses and serious needs and are unable to meet such expenses or needs through other means.

GOHSEP maintains and operates the State's Emergency Operations Center (SEOC) as a multi-agency coordination center that maintains situational awareness and responds to request for support to all incidents and emergencies affecting the citizens of Louisiana. GOHSEP assist parishes in planning for all hazards; provide situational awareness to the parish for potential hazards and in the event of a disaster declaration, facilitate state and federal response efforts to support local government in accordance with appropriate laws and regulations to save lives, protect property, public health, and safety. It is the responsibility of GOHSEP to coordinate the aid that is being requested by local or state agencies in order to extinguish the incident and return the affected area back to normal operations as soon as possible. GOHSEP maintains accurate accountability of consumables and other resources required to support state and local agencies.

Homeland Security and Interoperability - The GOHSEP Director serves as the Homeland Security Advisor (HSA) to the Governor. GOHSEP plays an important role in efforts that keep the homeland secure, and prevent and reduce vulnerability to all-crimes/all-hazards events including terrorism. GOHSEP develops and implements strategies for enhancing the state's collective response capabilities and capacity to prevent and reduce vulnerability within local and Tribal communities, State and Nation. Using a whole community approach, GOHSEP has identified a strategic direction - State Homeland Security Strategy (SHSS) - for enhancing capabilities and capacity needed to keep the community safe. Through collaboration and supporting local, State, Federal and private sectors in an all-hazards environment, GOHSEP - with its partners - provides timely information for use in promoting public safety and national security against terrorism and other threats.

GOHSEP works in partnership with Unified Command Group (UCG) and the Statewide Interoperability Executive Committee (SIEC) to develop, implement, and maintain interoperable communication across jurisdictional and geographical boundaries. Working with the SIEC, GOHSEP leads the statewide interoperable communication governance board; represents local, tribal, and state interests on a national level; establishes protocols, procedures, and policies; and directs the use of available funding. GOHSEP develops and maintains the Statewide Communications Interoperability Plan (SCIP), and assists local, tribal, and regional governmental representatives in developing and maintaining their respective communication plans.

Public Assistance - This activity supports management of Louisiana's recovery efforts under the public assistance program and individual assistance grant program. Through the Public Assistance program, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with the response to and recovery from disasters. The program provides funding assistance for debris removal, implementation of emergency protective measures, and permanent restoration of damaged infrastructure.

Hazard Mitigation Assistance - This activity supports management of Louisiana's mitigation efforts under the hazard mitigation program and non-disaster mitigation assistance grant programs (flood mitigation assistance and pre disaster mitigation). Through these programs, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with mitigation efforts to reduce potential impact from emergencies and disasters in addition to funds to eligible entities following a presidential major disaster declaration or for any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
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**Means of Finance:**

State General Fund (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$75,753,036	(\$40,942,798)
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**State General Fund by:**

Interagency Transfers	0	578,135	578,135	578,135	578,135	0
Fees & Self-generated	734,589	1,265,396	1,265,396	1,306,839	1,303,826	38,430



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Statutory Dedications	98,529,806	105,100,000	105,100,000	101,500,000	101,500,000	(3,600,000)
Federal Funds	1,818,737,542	2,455,952,328	2,455,952,328	2,458,192,727	2,457,973,371	2,021,043
<b>Total Means of Finance</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,690,863,015</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>

### Expenditures and Request:

Personnel Services	\$9,807,767	\$12,968,228	\$13,734,899	\$16,773,256	\$16,736,891	\$3,001,992
Operating Expenses	82,171	2,822,912	2,822,912	3,267,075	2,967,926	145,014
Professional Services	326,431	1,350,000	1,350,000	1,378,890	1,350,000	0
Other Charges	2,000,145,129	2,619,361,978	2,661,597,594	2,669,443,794	2,616,053,551	(45,544,043)
Acquisitions & Major Repairs	179,710	0	86,288	0	0	(86,288)
<b>Total Expenditures &amp; Request</b>	<b>\$2,010,541,208</b>	<b>\$2,636,503,118</b>	<b>\$2,679,591,693</b>	<b>\$2,690,863,015</b>	<b>\$2,637,108,368</b>	<b>(\$42,483,325)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
<b>Total Authorized Positions</b>	<b>100</b>	<b>109</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>1</b>
Authorized Other Charges Positions	210	210	210	210	210	0

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds.

- Interagency Transfers are derived from Division of Administration for services provided to support the Community Development Block Grant - Disaster Recovery (CDBG-DR), and development and implementation of a statewide, watershed-based floodplain management program.
- Fees & Self-generated Revenues are derived from:
  - Fees paid by fixed nuclear facilities to GOHSEP for 24 hour communications service;
  - Emergency Management Assistance Compact (EMAC) and National Emergency Management Association (NEMA) reimbursements for expenditures incurred in support of requesting states during of disasters or emergency events; and
  - Get-A-Game-Plan donations.
- Statutory Dedications are from the following funds:
  - State Emergency Response Fund (R.S. 39:100.31)
  - Louisiana Water Sector Fund (R.S. 100.52)
  - Disability-Focused Disaster Preparedness and Response Fund (R.S. 29:726.8)
- Federal Funds are derived from various Public Assistance Grants, Hazard Mitigation Grants, Non-Disaster Preparedness, and Homeland Security Grants.

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
\$116,695,834	\$2,679,591,693	119	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$63,462	\$63,462	0	Acquisitions & Major Repairs
(\$147,353)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$69,134	0	Legislative Auditor Fees
\$443,754	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$32,182	0	Office of State Procurement
\$764,790	\$764,790	0	Office of Technology Services (OTS)
\$566,781	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	(\$257,544)	0	Risk Management
\$1,303,150	\$2,789,148	0	Salary Base Adjustment
(\$181)	(\$605)	0	UPS Fees
<b>(\$39,218,012)</b>	<b>(\$37,158,539)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$678,246	\$678,246	0	Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
(\$4,259,032)	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
\$1,856,000	\$1,856,000	0	Provides funding for acquisitions and major repairs to the Louisiana Wireless Information Network (LWIN) system for replacement of direct current power plants, two (2) generators, system analyzer, and six power inverters.
\$0	\$0	0	Reduces funding to OTS for Cyber Assurance program
\$0	\$0	1	Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
<b>(\$1,724,786)</b>	<b>(\$5,324,786)</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$75,753,036</b>	<b>\$2,637,108,368</b>	<b>120</b>	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430

**Statutory Dedications**

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
State Emergency Response Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0



### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Louisiana Rescue Plan Fund	750,000	0	0	0	0	0
Louisiana Water Sector Fund	95,681,107	100,000,000	100,000,000	100,000,000	100,000,000	0
Emergency Communication Inoperability Fund	1,098,699	0	0	0	0	0
Disability-Focused Disaster Preparedness And Response Fund	0	500,000	500,000	500,000	500,000	0

### Professional Services

Amount	Description
\$350,000	Legal Services - Louisiana Cyber Assurance Program
\$1,000,000	Anonymous Reporting app - Louisiana Center for Safe Schools
<b>\$1,350,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$408,090,242	Aid to Local Governments - Reimbursements to sub-recipients for Federal grant programs
\$14,422,012	Other Charges - Wages - Authorized Other Charges positions
\$6,278,799	Other Charges - Authorized positions Related Benefits
\$446,980	Office of Management and Finance - Backoffice Support
\$100,000	Other Charges - Travel
\$10,000,000	Other Charges - Operating Services - utilities, vehicle maintenance, postage, printing, etc.
\$2,767,100	Other Charges - Supplies
\$35,000,000	Other Charges - Professional Services - consulting, technical services, closeout, etc.
\$525,118	Other Charges - Aid To Local Governments - GOHSEP SIEC Louisiana Wireless Information Network
\$1,194,281	Other Charges - Operating Costs - GOHSEP SIEC Louisiana Wireless Information Network
\$500,000	Other Charges - Disability-Focused Disaster Preparedness and Response Fund
\$1,000,000	Other Charges - State Emergency Response Fund
\$5,000,000	Other Charges - State Grant Program - Louisiana Center for Safe Schools
\$100,000,000	Other Charges - Water Sector Fund
\$6,408,703	Other Charges - State and Local Cybersecurity Grant Program state and federal cost share - Louisiana Cyber Assurance Program
\$30,750,523	Other Charges - Cybersecurity and Emerging Threats division
\$1,971,049,261	Other Charges - Interagency Transfers - Reimbursements to State Agencies for Federal grant programs
<b>\$2,593,533,019</b>	<b>SUB-TOTAL OTHER CHARGES</b>

**Interagency Transfers:**

\$10,712	Department of Military Affairs - Storage and Utilities
\$96,000	Civil Air Patrol - Louisiana Wing
\$183,000	Office of Management and Finance - Maintenance and Utilities
\$10,712	LPAA payments
\$2,304,874	OTM - SIEC Louisiana Wireless Information Network
\$10,382,852	Reimbursement to LSP for SIEC Louisiana Wireless Information Network
\$578,316	Telephone and Data Service - OTM
\$1,604,250	Other OTS IAT for RAVE - School Safety Panic Button app - Louisiana Center for Safe Schools
\$142,042	Reimbursement to LSP for School Safety
\$5,711,189	Office of Technology Services (OTS) Fees
\$365,324	Office of Risk Management (ORM) Premiums
\$734,275	Legislative Auditor Fees
\$13,717	Uniform Payroll System (UPS) Fees
\$170,290	Office of State Procurement (OSP) Fees



**Other Charges**

Amount	Description
\$13,567	Interagency Transfers to other state agencies
\$199,412	Department of Transportation and Development (DOTD) Topographic Mapping
<b>\$22,520,532</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,616,053,551</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
\$0	This program does not have funding for Acquisitions or Major Repairs



**Objective: 1111-01** Enhance statewide intelligence, information sharing and situational awareness capabilities to reduce the threat from terrorism.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Weekly Intelligence Summary (WIS) reports produced during each one week period	80	80	80	80	80

**Objective: 1111-02** Coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually	70	80	80	80	80

**Objective: 1111-03** Set priorities, provide guidance, and maintain oversight of the GOHSEP school safety program.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of stakeholders that have adopted or incorporated the school safety model	20	25	25	25	25





**Objective: 1111-04** Through the Preparedness Activity, validate the preparedness of Louisiana's emergency management stakeholders by providing education and by coordinating and/or conducting annual training, plan reviews, exercises, threat assessments, and educational and outreach initiatives.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of Emergency Management and Homeland Security training courses provided annually.	141	80	80	80	80
[K] Number of education and outreach events conducted annually on preparedness initiatives	32	32	32	32	32

**Objective: 1111-05** Develop and manage a comprehensive homeland security and emergency management planning program for state, local, and non-governmental emergency management stakeholders.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually.	16	25	25	25	25

**Objective: 1111-06** Manage and maintain the Governor's Office of Emergency Preparedness and Homeland Security Radiological program for support of Fixed Nuclear Families (FNF) and Waste Isolation Pilot Plants (WIPP).

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of fixed nuclear facility/WIPP equipment annually calibrated and maintained.	100	100	100	100	100



**Objective: 1111-07** Set priorities, provide guidance, and maintain oversight of the Preparedness Grant Programs.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Submit 100% of the required quarterly preparedness grant reports on time.	100	100	100	100	100

**Objective: 1111-08** Through the Response activity, manage the State Emergency Operations Center twenty-four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance in support of local and state stakeholders during natural and manmade crisis.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of internal and external stakeholders electronically notified within one hour of an emergency event.	100	100	100	100	100

**Objective: 1111-09** Through effective administration and monitoring of Stafford Act Grant programs, evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Increase the number of closeout ready grants completed annually	797	600	600	600	600



**Objective: 1111-10** Enhance the cooperative working relationships with federal, state, and local partners to improve the delivery of Hazard Mitigation Assistance programs and maximize investment opportunities to reduce the State's vulnerabilities.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Conduct annual conference calls with hazard mitigation stakeholders for all nine (9) GOHSEP regions	9	9	9	9	9

**Objective: 1111-11** Advance state government board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of Statewide Interoperable Executive Committee meetings conducted quarterly	4	4	4	4	4

**Objective: 1111-12** Provide effective and efficient administration to facilitate the support and resources to accomplish program objectives.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of repeat audit exceptions	0	0	0	0	0
[K] Number of Desk Reviews conducted	595	490	490	490	490
[K] Number of onsite monitoring visits conducted.	40	40	40	40	40



## 01-112-Department of Military Affairs

### Agency Description

The missions of the Department of Military Affairs (DMA) are as follows:

- DMA's state mission is to conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the governor during times of natural disaster and other state emergencies.
- DMA's community mission is to focus initiatives to enhance community relationships and provide mutually beneficial support. As citizen soldiers, we live and work in our communities and we enhance our community well-being by actively participating in programs and cooperative agreements that support our role in daily life.
- DMA's federal mission is to provide trained and ready soldiers, airmen, and units for deployment in support of national military objectives as designated by the President of the United States.

The goals of the Department of Military Affairs are to:

- Effectively prepare for response to and recovery from future emergencies.
- Accomplish our state, federal, and community missions with available funds.
- Attract federal funds to expand economic development.
- Provide educational opportunities for at-risk youth.

The Department of Military Affairs has three programs: Military Affairs Program, Education Program, and Auxiliary Account Program.

For additional information, see:

[State Military Department](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$55,659,665	\$50,425,117	\$70,089,514	\$51,396,858	\$50,873,284	(\$19,216,230)
<b>State General Fund by:</b>						
Interagency Transfers	4,452,706	3,704,932	8,967,071	7,567,564	3,735,324	(5,231,747)
Fees & Self-generated	3,587,856	6,009,065	8,425,241	7,771,328	7,689,444	(735,797)
Statutory Dedications	0	50,000	50,000	51,070	50,000	0
Federal Funds	61,741,191	66,841,712	72,841,954	69,680,370	68,745,205	(4,096,749)
<b>Total Means of Finance</b>	<b>\$125,441,418</b>	<b>\$127,030,826</b>	<b>\$160,373,780</b>	<b>\$136,467,190</b>	<b>\$131,093,257</b>	<b>(\$29,280,523)</b>
<b>Expenditures and Request:</b>						
Military Affairs	\$84,788,924	\$84,752,753	\$115,521,086	\$92,862,041	\$88,028,887	(\$27,492,199)
Education	40,134,898	41,389,556	43,959,387	42,714,193	42,188,953	(1,770,434)
Auxiliary Account	517,596	888,517	893,307	890,956	875,417	(17,890)
<b>Total Expenditures</b>	<b>\$125,441,418</b>	<b>\$127,030,826</b>	<b>\$160,373,780</b>	<b>\$136,467,190</b>	<b>\$131,093,257</b>	<b>(\$29,280,523)</b>

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	1	1	1	1	0	(1)
Unclassified	859	859	849	849	849	0
<b>Total Authorized Positions</b>	<b>860</b>	<b>860</b>	<b>850</b>	<b>850</b>	<b>849</b>	<b>(1)</b>
Authorized Other Charges Positions	4	4	4	4	4	0



## 1121-Military Affairs

### Program Authorization

*LA R.S. 29 et al.*

### Program Description

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions. Those missions are:

- **Federal Mission:** To provide trained and ready soldiers, airmen, and units for deployment in support of national military objectives as designated by the President of the United States.
- **State Mission:** To conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the governor during times of natural disaster and other state emergencies.
- **Community Mission:** To focus initiatives to enhance community relationships and provide mutually beneficial support. As "Citizen Soldiers", we live and work in our communities and we enhance our community well-being by actively participating in programs and cooperative agreements that support our role in daily life.

The Military Affairs Program's primary long-range goal is to acquire new units to support the strength structure authorized for this command. The overall goal is to develop and support a combat ready force, to support local community needs by community assistance projects, and to be prepared to answer the call of the governor or other state officials as authorized in support of homeland defense.

The program includes the following activities:

- **Administration** - Provides the following support services in support of emergency preparedness: command control, executive counsel, human resources, budget, fiscal, contracting and purchasing, information technology, property and equipment management, public assistance and interoperability functions. These support services provide a synchronized statewide emergency capability and a strong, fast response force prepared to react to all hazards.
- **Force Protection** - Provides citizens with comprehensive service support for emergency preparedness, response, recovery and mitigation. The Force Protection activity consists of two roles in support of emergency preparedness. The first role is providing 24/7 certified homeland security personnel that provide installation security, access control and security, deterrence of criminal activity, response for calls to service, physical security, traffic control, and initial/in-service security training. These certified homeland security employees are the first responders to situations on installations such as fire alarms, building alarms, fires, and active shooter incidents. They also coordinate with civilian responders in preparation and response to emergencies on the installation.
- **Installation Management** - Provides citizens with a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well-being of every citizen. The Installation Management activity of the Louisiana Military Department (LMD) provides operations, training, logistics, staging areas, permanent and transient housing, commercial tenant operations, forestry operations, facility management and support services, maintenance, and utilities management. LMD's installations and readiness centers serve as Training Centers and Power Projection Platforms in support of the Louisiana's Emergency Operation Plan. It provides a flexible and robust operational and support structure supporting all state agencies, local civil authorities and Louisiana citizens in preparation for, response to, and recovery from All-Hazards events.

**Program Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$44,905,044	\$39,864,474	\$58,527,409	\$40,495,605	\$40,081,165	(\$18,446,244)
<b>State General Fund by:</b>						
Interagency Transfers	3,506,663	2,593,730	7,855,869	6,436,904	2,624,122	(5,231,747)
Fees & Self-generated	2,979,813	4,968,567	7,379,953	6,725,138	6,662,046	(717,907)
Statutory Dedications	0	50,000	50,000	51,070	50,000	0
Federal Funds	33,397,404	37,275,982	41,707,855	39,153,324	38,611,554	(3,096,301)
<b>Total Means of Finance</b>	<b>\$84,788,924</b>	<b>\$84,752,753</b>	<b>\$115,521,086</b>	<b>\$92,862,041</b>	<b>\$88,028,887</b>	<b>(\$27,492,199)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$34,902,071	\$38,642,832	\$38,147,248	\$39,447,826	\$38,797,179	\$649,931
Operating Expenses	22,514,756	26,346,742	31,775,472	28,750,111	27,030,163	(4,745,309)
Professional Services	2,457,495	2,983,813	5,478,982	3,309,875	3,243,723	(2,235,259)
Other Charges	17,405,426	11,815,859	27,275,595	12,380,986	9,984,579	(17,291,016)
Acquisitions & Major Repairs	7,509,177	4,963,507	12,843,789	8,973,243	8,973,243	(3,870,546)
<b>Total Expenditures &amp; Request</b>	<b>\$84,788,924</b>	<b>\$84,752,753</b>	<b>\$115,521,086</b>	<b>\$92,862,041</b>	<b>\$88,028,887</b>	<b>(\$27,492,199)</b>
<b>Authorized Positions</b>						
Classified	1	1	1	1	0	(1)
Unclassified	452	452	442	442	443	1
<b>Total Authorized Positions</b>	<b>453</b>	<b>453</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>0</b>
Authorized Other Charges Positions	1	1	1	1	1	0

**Source of Funding**

This program is funded with State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal Funds.

- Interagency Transfers are derived from:
  - Department of Children and Family Services
  - Louisiana Department of Economic Development
  - Governor’s Office of Homeland Security and Emergency Preparedness
  - Department of Public Safety - Office of State Fire Marshal.
- Fees & Self-generated Revenues are derived from:
  - Receipts on the sale of timber from land owned by the Military Department;
  - Rental and other income from property owned by the Military Department;
  - Income from settlements;
  - Installation dining facility operation collections; and
  - Honor Guard and Equitable Sharing cash receipts.
- Statutory Dedications is derived from the Camp Minden Fire Protection Fund (R.S. 22:835.1).



- Federal Funds are funds utilized by the Military Department for sustainment and maintenance of National Guard facilities, Training Centers, and other operational costs to support the training of soldiers and airmen of the Louisiana National Guard for its federal mission. Also included in the federal funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$58,527,409	\$115,521,086	443	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$3,080,268	\$9,125,743	0	Acquisitions & Major Repairs
(\$206,239)	(\$379,560)	0	Attrition Adjustment
(\$343)	(\$343)	0	Civil Service Fees
\$34,741	\$68,349	0	Group Insurance Rate Adjustment for Active Employees
\$10,269	\$19,375	0	Group Insurance Rate Adjustment for Retirees
\$4,973	\$4,973	0	Legislative Auditor Fees
\$614,112	\$1,126,701	0	Market Rate Unclassified
(\$1,777,399)	(\$6,813,507)	0	Non-Recurring Acquisitions & Major Repairs
(\$19,728,811)	(\$26,206,342)	0	Non-recurring Carryforwards
(\$20,285)	(\$20,285)	0	Office of State Procurement
(\$5,160)	(\$5,160)	0	Office of Technology Services (OTS)
\$314,091	\$349,290	0	Related Benefits Base Adjustment
(\$213,484)	(\$403,545)	0	Retirement Rate Adjustment
(\$633,495)	(\$633,495)	0	Risk Management
\$762,692	\$735,648	0	Salary Base Adjustment
(\$183)	(\$183)	0	State Treasury Fees
(\$3,745)	(\$3,745)	0	UPS Fees
(\$17,767,998)	(\$23,036,086)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
(\$678,246)	(\$678,246)	0	Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
\$0	\$0	0	Changed authorized T.O position from classified to unclassified.
\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
(\$678,246)	(\$4,456,113)	0	<b>Total Non-Statewide</b>
\$40,081,165	\$88,028,887	443	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0





## Professional Services

Amount	Description
\$1,942,641	Management Consulting - Environmental and Sustainment, Restoration and Modernization (SRM) cooperative agreement requirements
\$1,103,631	Engineering & Architectural - Requirements for construction projects
\$34,138	Other Professional Services
\$163,313	Information Technology Consulting
<b>\$3,243,723</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$648,953	Miscellaneous Charges - Travel
\$205,350	Miscellaneous Charges - Services
\$188,230	Miscellaneous Charges - Supplies
\$40,000	Miscellaneous Charges - Prizes and Awards
\$115,567	Miscellaneous Charges - Professional Services
\$1,107,489	Miscellaneous Charges - Nonemployee Compensation
<b>\$2,305,589</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
	This program does not have funding for Debt Service.
	<b>Interagency Transfers:</b>
\$26,707	DOTD mapping fees
\$76,308	Legislative Auditor Fees
\$2,695	State Treasury Fees
\$568,712	Communication Services - Office of Technology Services
\$4,997,556	Office of Risk Management (ORM) Premium Fees
\$24,371	Office of State Procurement (OSP) Fees
\$40,626	Office of Statewide Uniform Payroll (UPS) Fees
\$737,629	Office of Technology Services (OTS) Fees
\$58,027	Administrative Indirect Costs
\$28,435	IAT - Other Operating Services (Fleet GPS Systems)
\$1,117,924	Commodities and Services - Work crews and ground maintenance from Elayn Hunt Correctional, Webster Parish, and Rapides Parish
<b>\$7,678,990</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,984,579</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$70,000	Replace 50 Life-Cycle Dell Precision Laptops
\$786,256	Replacement of 15 work vehicles
\$242,891	Replacement Equipment, including one (1) woodchipper, nine (9) lawn mowers, and one (1) UTV
\$289,696	Replacement of four (4) emergency helicopter bambi buckets
\$750,000	Replacement of barracks furniture
<b>\$2,138,843</b>	<b>SUB-TOTAL ACQUISITIONS</b>

	<b>Major Repairs:</b>
\$225,000	Roadway repairs at Training Center Pineville
\$225,000	Roof replacement at Gillis Long
\$565,000	Internal and external building repairs at Gillis Long
\$338,400	Repair to parking area at Marksville Readiness Center
\$200,000	Replacement of two (2) chillers at the National Guard Armory



## Acquisitions and Major Repairs

Amount	Description
\$300,000	Repair to parking area at Alexandria Readiness Center
\$300,000	Replacement of roof at Oak Groove Readiness Center
\$61,000	Installation of solar light set at armory
\$50,000	Installation of solar film in Marrero
\$1,095,000	Renovation of motor pool buildings at Baton Rouge and Breaux Bridge Readiness Centers
\$590,000	Replacement of automation system at Baton rouge, Marrero, and Franklinton Readiness Centers
\$650,000	Installation of high speed fans at Camp Minden
\$175,000	Repair and replace security lights at Jackson Barracks
\$210,000	Residential Renovation at Gillis Long
\$1,850,000	Annualization of FY25 BA-7 for replacment of a training facility at Training Center Pineville
<b>\$6,834,400</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$8,973,243</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1121-01** Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2022-2026.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of administrative expenditures compared to total operating expenditures	13.48	16	16	16	16
[K] Percentage of Worker's Compensation claims compared to total number employees	0.11	5	5	5	5
[S] Number of Workers Compensation claims	3	25	25	25	25
[K] Percentage of mandatory training completed annually	94	90	90	90	90
[K] Percentage of eligible employees who are recognized for awards annually	100	100	100	100	100
[K] Percentage of accountable items inventoried with no loss	100	95	95	95	95

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Amount of Administrative Expenditures	9,385,399	11,036,280	11,404,052	12,301,069	11,433,459
Total Operating Expenditures	67,047,392	101,116,918	86,586,878	77,686,575	84,796,856
Number of employees recognized for an award	96	112	107	129	99
Number of Accidents	50	37	26	31	24
Number of accountable items lost	5	6	9	2	7
Number of accountable items assigned	6,305	6,561	6,675	6,920	7,327
Value of reportable property items lost	16,557	7,663	17,744	4,762.66	\$0

**Objective: 1121-02** Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of assigned personnel to authorized personnel	92.78	100	100	100	100
[K] Number of certified Force Protection personnel that are duty qualified to meet U.S. Department of Homeland Security and Defense guidelines	83	94	94	94	94

**Objective: 1121-03** Through the Installation Management activity, provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of supported agency requests that are successfully completed	93	100	100	100	100
[K] Percentage of Readiness Centers that are able to support missions, operations, and training	100	90	90	90	90
[K] Percentage of Installations that are mission capable as Power Projection Platforms	54.25	90	90	90	90
[K] Number of Readiness Centers that are mission capable	65	65	65	65	65

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of approved requests	326	494	290	44	42
Number of completed requests	261	458	290	44	39
Number of personnel receiving training utilizing LANG infrastructure	348,965	284,028	235,727	284,856	190,362



## 1123-Education

### Program Authorization

*LA R.S. 29 et al.*

### Program Description

The mission of the Education Program in the Department of Military Affairs is to provide alternative educational opportunities for selected at-risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp Minden), Job Challenge (Gillis W. Long Center), and STARBASE activities (Camp Beauregard, Jackson Barracks, and Iberville Parish).

The goal of the Education Program is to support local community needs by providing alternative educational opportunities.

The Education Program includes the following activities:

- **Youth Challenge Program (YCP):** This is a multi-phased intervention program, targeting at-risk high school students between the ages of 16 to 18 years of age. YCP provides an adolescent intervention philosophy that views individual success through a "Whole Person" concept that impacts all aspects of Youth Development through 8 Core Components: Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene and Academic Excellence. YCP provides opportunities for basic job skills certification through partnership with local technical and community colleges in areas of Industrial Maintenance, Welding, and Certified Nursing Assistant, enables attendees to earn the HISET (GED) certification and offers up to 15 certified college credit hours.
- **Job Challenge Program (JCP):** This program is designed for students who have completed one of the Youth Challenge Programs and have been recommended by their respective YCP program's leadership for continuation. It is considered phase two of the cadet experience. The goal of JCP is to enhance the employability of select YCP graduates by giving them continued academic preparation, pre-apprenticeship opportunities, as well as skill training in various vocational trades at a local community college/technical college in partnership with the Louisiana Community and Technical College System.
- **STARBASE:** This program is designed for students in fifth grade considered at risk in the areas of math, science, technology and engineering (STEM). It provides introduction/lessons with physical application in the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nanotechnology. The approved curriculum is designed to spark interest in elementary students through hands-on exercises and teambuilding activities.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$10,754,608	\$10,560,643	\$11,562,105	\$10,901,253	\$10,792,119	(\$769,986)
<b>State General Fund by:</b>						
Interagency Transfers	946,043	1,111,202	1,111,202	1,130,660	1,111,202	0
Fees & Self-generated	90,459	151,981	151,981	155,234	151,981	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	28,343,787	29,565,730	31,134,099	30,527,046	30,133,651	(1,000,448)
<b>Total Means of Finance</b>	<b>\$40,134,898</b>	<b>\$41,389,556</b>	<b>\$43,959,387</b>	<b>\$42,714,193</b>	<b>\$42,188,953</b>	<b>(\$1,770,434)</b>

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	\$27,208,263	\$30,023,254	\$30,023,254	\$31,571,004	\$31,216,254	\$1,193,000
Operating Expenses	7,335,364	7,563,029	7,648,977	7,540,521	7,382,534	(266,443)
Professional Services	650,269	454,153	648,969	631,792	619,289	(29,680)
Other Charges	1,528,580	1,500,620	1,745,693	1,558,241	1,558,241	(187,452)
Acquisitions & Major Repairs	3,412,421	1,848,500	3,892,494	1,412,635	1,412,635	(2,479,859)
<b>Total Expenditures &amp; Request</b>	<b>\$40,134,898</b>	<b>\$41,389,556</b>	<b>\$43,959,387</b>	<b>\$42,714,193</b>	<b>\$42,188,953</b>	<b>(\$1,770,434)</b>

#### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	407	407	407	407	406	(1)
<b>Total Authorized Positions</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>406</b>	<b>(1)</b>
Authorized Other Charges Positions	3	3	3	3	3	0

### Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenues, and Federal Funds.

- Interagency Transfers are received from the Louisiana Department of Education and Louisiana Workforce Commission.
- Fees & Self-generated Revenues are derived from the sale of food and beverages in Youth Challenge Program (YCP) and Job Challenge Program (JCP) dining facilities.
- Federal Funds for YCP, JCP, and STARBASE are from National Guard Bureau (NGB) cooperative agreements.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$11,562,105	\$43,959,387	407	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$340,060	\$1,447,635	0	Acquisitions & Major Repairs
(\$57,126)	(\$295,233)	0	Attrition Adjustment
\$4,724	\$75,953	0	Group Insurance Rate Adjustment for Active Employees
\$157,620	\$836,485	0	Market Rate Unclassified
(\$432,000)	(\$1,848,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,001,462)	(\$2,569,831)	0	Non-recurring Carryforwards
(\$14,879)	(\$59,517)	(1)	Personnel Reductions
\$63,251	\$237,092	0	Related Benefits Base Adjustment
\$0	(\$298,835)	0	Retirement Rate Adjustment
\$169,826	\$704,317	0	Salary Base Adjustment
<b>(\$769,986)</b>	<b>(\$1,770,434)</b>	<b>(1)</b>	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
<b>\$10,792,119</b>	<b>\$42,188,953</b>	<b>406</b>	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$90,459	\$151,981	\$151,981	\$155,234	\$151,981	\$0

## Professional Services

Amount	Description
\$201,906	Youth Challenge Program Medical Contracts: Doctors and Psychiatrists
\$98,034	Job Challenge Program Medical Contracts: Doctors and Psychiatrists
\$117,094	Miscellaneous Professional Contracts
\$110,032	Management Consulting
\$92,223	Engineering and Architectural
<b>\$619,289</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$164,764	Miscellaneous Charges - Tuition
\$211,332	Miscellaneous Charges - Jobs for America's Graduates - Louisiana grant
\$461,840	Miscellaneous Charges - Education excellence
<b>\$837,936</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
	This program does not have funding for Debt Service
	<b>Interagency Transfers:</b>
\$515,743	Office of Risk Management (ORM) Premiums
\$189,295	Communication Services - Office of Technology Services
\$1,087	Printing Services
\$5,000	Commodities from Dept. Ag and Forestry
\$9,180	Other Operating Services (GPS coding)
<b>\$720,305</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,558,241</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$239,000	Youth Challenge Program - Replacement of four (4) new HVAC units, cooler, and furniture.
\$144,200	Youth Challenge Program- Life cycle replacement of 20 office computers, 50 laptops, a server, a computer monitor, and 20 staff computers.
\$59,220	STARBASE - Replacement of 50 student iPads and 36 laptops
<b>\$442,420</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	<b>Major Repairs:</b>
\$11,500	Replace Mini HVAC System at Camp Minden
\$280,000	Renovation at Training Center Pineville for Youth Challenge Program
\$350,000	Bathroom renovations at Training Center Pineville
\$95,000	Repair walkway at walkway Gillis Long
\$60,000	Exterior waterproofing of cadet barracks at Gillis Long
\$30,540	Replace entire PA system at Gillis Long
\$28,175	Installation of canopy at Elsier Field
\$40,000	Building improvements at select entrances and stairways at Gillis Long

### Acquisitions and Major Repairs

Amount	Description
\$25,000	Exterior renovation of student activity center
\$50,000	Renovations at Gillis Long including painting of walls, framing, and doors for the Job Challenge program
<b>\$970,215</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$1,412,635</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1123-01** Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase through June 2026

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of students enrolled	868	1,400	1,400	1,400	1,400
[K] Percentage of students graduating	74.1	80	80	80	80
[S] Percentage of students that pass the HISET that qualified to take the test during the 5.5 month Residential Phase	79.5	75	75	75	75
[K] Number of grade levels increased on Test of Adult Basic Education (TABE) total battery average	1.24	2	2	2	2
[K] Percentage of students who successfully met the 12 month Post Residential phase objectives	86.79	80	80	80	80
[S] Number of students graduating	615	1,200	1,200	1,200	1,200

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of graduates placed into school or working full-time during the 12 months post residential phase	1,011	1,591	1,766	2,083	1,763

**Objective: 1123-02** Through the STARBASE activity, increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE program annually.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of at-risk academies participating in science, technology, engineering and math (STEM)	150	145	145	145	145
[K] Number of students completers	3,573	2,800	2,800	2,800	2,800
[K] Percentage of completers with 20% improvement on STEM assessment	92.5	90	90	90	90
[S] Percentage of students completing the program	96.5	80	80	80	80



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of at-risk fifth grade students increasing knowledge	2,105	1,560	2,011	2,846	3,292

**Objective: 1123-03** Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase through June 2026.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Number of trainees enrolled	129	125	125	125	125
[K] Percentage of trainees graduating	69.3	80	80	80	80
[K] Percentage of Job Challenge Program trainees in need of the HiSET that complete the HiSET Exam	86.2	80	80	80	80
[K] Percentage of trainees who successfully met the 12 month Post Residential Phase objectives (job placement)	96.4	90	90	90	90
[K] Percentage of trainees graduating with a job skill	100	95	95	95	95
[K] Number of graduates	95	100	100	100	100
[K] Number of graduates placed	76	80	80	80	80



## 112V-Auxiliary Account

### Program Authorization

*LA R.S. 29 et al.*

### Program Description

The mission of the Auxiliary Program is to provide demand items for sale to employees, soldiers, and airmen that are not available through normal state or military logistical support. The goal is to provide essential quality of life services to military members, Youth Challenge students, employees and tenants of our installations. The Military Department operates two essential Exchanges. The Exchanges are located at Gillis W. Long Center (Carville) and Camp Minden (Minden). The agency maintains facilities at each installation to conduct Morale, Welfare, and Recreation (MWR) activities with the operational procedures in accordance with United States Army Regulations.

The Auxiliary Program includes the following activities:

- The Exchange - Serves as an essential quality of life service to military members, Youth Challenge students, and tenants of our installation by offering basic subsistence goods. The Exchanges are modeled after a military "Army & Air Force Exchange System (AAFES) convenience store" and proceeds from the sales are used to pay Exchange expenses and to buy necessary supplies. The Exchanges also provide basic food supplies for resident employees and their families both on a regular basis and when outside sources are not available due to hurricanes, tornadoes, and other emergencies. The fact that family members have a source of food, beverages, and essential supplies while the State Employee is engaged in National Guard duties enables the state employees to concentrate on the mission tasks at hand.
- Morale, Welfare, and Recreation (MWR) - Promotes soldier and airmen readiness as well as overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the state.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$12	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	517,583	888,517	893,307	890,956	875,417	(17,890)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$517,596</b>	<b>\$888,517</b>	<b>\$893,307</b>	<b>\$890,956</b>	<b>\$875,417</b>	<b>(\$17,890)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$78,894	\$130,792	\$130,792	\$130,792	\$130,792	\$0
Operating Expenses	432,354	726,125	727,425	741,664	726,125	(1,300)
Professional Services	0	0	3,490	0	0	(3,490)
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	6,348	31,600	31,600	18,500	18,500	(13,100)
<b>Total Expenditures &amp; Request</b>	<b>\$517,596</b>	<b>\$888,517</b>	<b>\$893,307</b>	<b>\$890,956</b>	<b>\$875,417</b>	<b>(\$17,890)</b>



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded by Fees and Self-generated Revenues, which are derived from revenues acquired from the operations of the service members' clubs and exchanges.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$893,307	0	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$18,500	0	Acquisitions & Major Repairs
\$0	(\$31,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$4,790)	0	Non-recurring Carryforwards
\$0	(\$17,890)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$875,417	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	This program does not have funding for Other Charges, Debt Service, or Interagency Transfers.

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$18,500	Security camera system at Training Center Pineville
\$18,500	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
\$18,500	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 01-116-Office of the State Public Defender

### Agency Description

The Office of the State Public Defender (OSPD) regulates the delivery of legal services for indigent persons accused of crimes through dedicated, well-trained, and talented public defenders and support staff in all 64 parishes.

OSPD is legislatively responsible for providing effective legal representation to criminal defendants who are unable to afford an attorney, consistent with the right to counsel in criminal courts, by:

- Ensuring that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.
- Establishing a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.
- Ensuring that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.
- Providing for statewide oversight with the objective that all indigent criminal defendants who are eligible to have appointed counsel at public expense receive effective assistance of counsel at each critical stage of the proceeding.
- Providing for the ability to collect and verify objective statistical data on public defense workload and other critical data needed to assist state policymakers in making informed decisions.

Office of the State Public Defender has one program: Office of the State Public Defender.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,300,000	\$0	\$750,000	\$0	\$0	(\$750,000)
<b>State General Fund by:</b>						
Interagency Transfers	1,111,086	824,999	824,999	1,574,999	1,574,999	750,000
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	46,965,805	47,184,543	47,191,981	47,178,745	47,159,668	(32,313)
Federal Funds	58,254	75,823	75,823	75,823	75,823	0
<b>Total Means of Finance</b>	<b>\$51,435,145</b>	<b>\$48,085,365</b>	<b>\$48,842,803</b>	<b>\$48,829,567</b>	<b>\$48,810,490</b>	<b>(\$32,313)</b>
<b>Expenditures and Request:</b>						
Office of the State Public Defender	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$48,810,490	(\$32,313)
<b>Total Expenditures</b>	<b>\$51,435,145</b>	<b>\$48,085,365</b>	<b>\$48,842,803</b>	<b>\$48,829,567</b>	<b>\$48,810,490</b>	<b>(\$32,313)</b>
<b>Authorized Positions</b>						
Classified	9	9	9	13	13	4
Unclassified	8	8	8	4	4	(4)
<b>Total Authorized Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1161-Office of the State Public Defender

### Program Authorization

*Act 307 passed in the Regular Session, 2007 Legislature creating the Louisiana Public Defender Board. Article 1, Section 13 of the Constitution of Louisiana, in accordance with the state's obligation under the Sixth and Fourteenth Amendments of the U.S. Constitution, provided that at each stage of the proceeding, every person is entitled to assistance of counsel of his choice, or appointed counsel of choice, or appointed by the court if he is indigent and charged with an office punishable by imprisonment". Act 22 of the 2024 2nd Extraordinary Session created the Office of the State Public Defender and transfer authority from the Louisiana Public Defender Board.*

### Program Description

The Office of the State Public Defender (OSPD) regulates the delivery of legal services for indigent persons accused of crimes through dedicated, well-trained, and talented public defenders and support staff in all 64 parishes.

OSPD is legislatively responsible for providing effective legal representation to criminal defendants who are unable to afford an attorney, consistent with the right to counsel in criminal courts, by:

- Ensuring that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.
- Establishing a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.
- Ensuring that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.
- Providing for statewide oversight with the objective that all indigent criminal defendants who are eligible to have appointed counsel at public expense receive effective assistance of counsel at each critical stage of the proceeding.
- Providing for the ability to collect and verify objective statistical data on public defense workload and other critical data needed to assist state policymakers in making informed decisions.

The activities for Office of the State Public Defender Program are:

- LA R.S. 15:142(B)(1), (3) - Resource Acquisition & Regulation
- LA R.S. 15:142(B)(2), (4) - Training
- LA R.S. 15:142(B)(5), (7) - Statewide Oversight of Effective Assistance of Counsel
- LA R.S. 15:142(B)(6) - Data Collection and Dissemination

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,300,000	\$0	\$750,000	\$0	\$0	(\$750,000)
<b>State General Fund by:</b>						
Interagency Transfers	1,111,086	824,999	824,999	1,574,999	1,574,999	750,000
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	46,965,805	47,184,543	47,191,981	47,178,745	47,159,668	(32,313)



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Federal Funds	58,254	75,823	75,823	75,823	75,823	0
<b>Total Means of Finance</b>	<b>\$51,435,145</b>	<b>\$48,085,365</b>	<b>\$48,842,803</b>	<b>\$48,829,567</b>	<b>\$48,810,490</b>	<b>(\$32,313)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,873,136	\$2,374,235	\$2,374,235	\$2,349,408	\$2,349,408	(\$24,827)
Operating Expenses	315,615	416,158	416,158	425,064	416,158	0
Professional Services	420,384	401,604	409,042	410,198	401,604	(7,438)
Other Charges	48,811,781	44,893,368	45,643,368	45,638,297	45,636,720	(6,648)
Acquisitions & Major Repairs	14,230	0	0	6,600	6,600	6,600
<b>Total Expenditures &amp; Request</b>	<b>\$51,435,145</b>	<b>\$48,085,365</b>	<b>\$48,842,803</b>	<b>\$48,829,567</b>	<b>\$48,810,490</b>	<b>(\$32,313)</b>
<b>Authorized Positions</b>						
Classified	9	9	9	13	13	4
Unclassified	8	8	8	4	4	(4)
<b>Total Authorized Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
  - A grant from Louisiana Commission on Law Enforcement;
  - Title IV-E program from Department of Children and Family Services.
- Statutory Dedications from the following funds;
  - Louisiana Public Defender Fund (R.S. 15:167)
  - DNA Post-Conviction Relief for Indigents Fund (CCRP Art. 926.1(K))
- Federal Funds derived from:
  - The Office of Justice Program in the Department of Justice.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$750,000	\$48,842,803	17	<b>Existing Operating Budget as of 12/01/2024</b>

#### Statewide Adjustments

\$0	\$6,600	0	Acquisitions & Major Repairs
\$0	(\$171)	0	Civil Service Fees
\$0	\$5,505	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,356	0	Group Insurance Rate Adjustment for Retirees
\$0	\$18,852	0	Market Rate Classified
(\$750,000)	(\$757,438)	0	Non-recurring Carryforwards
\$0	(\$2,082)	0	Office of State Procurement
\$0	(\$1,406)	0	Office of Technology Services (OTS)
\$0	(\$22,054)	0	Related Benefits Base Adjustment
\$0	(\$229)	0	Rent in State-Owned Buildings
\$0	(\$22,930)	0	Retirement Rate Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	(\$2,619)	0	Risk Management
\$0	(\$5,556)	0	Salary Base Adjustment
\$0	(\$141)	0	UPS Fees
<b>(\$750,000)</b>	<b>(\$782,313)</b>	<b>0</b>	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$0	\$750,000	0	Increase in funding received from the Department of Children and Family Services (DCFS) for Title IV-E funding to reimburse costs associated with providing representation for parents in all stages of foster care legal proceedings. This will bring the total funding received from DCFS for Title IV-E to \$1.5 million.
<b>\$0</b>	<b>\$750,000</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$0</b>	<b>\$48,810,490</b>	<b>17</b>	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
DNA Testing Post-Conviction Relief for Indigents	\$3,221	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	46,962,584	47,134,543	47,141,981	47,128,745	47,109,668	(32,313)

### Professional Services

Amount	Description
\$110,404	Legal representation for OSPD in non-tort litigation
\$7,200	Emergency backup and technical support for IT function
\$4,000	Case management IT assistance
\$280,000	Case Management System - Justice Works
<b>\$401,604</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$8,077,503	Contracts with 501(c)(3) organizations to provide capital and other legal defense
\$74,999	Consulting fees for auditing services, which is 100% 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.
\$1,243,000	Indigent Parent Representation Program - For qualified legal representation of indigent parents in child abuse and neglect cases
\$34,039,103	District Assistance Program - Supplemental funding given directly to the qualifying judicial district indigent defenders
\$75,823	Enhancing Juvenile Indigent Defense Grant
\$1,500,000	Title IV-E Program
\$300,000	Contract with the University of Louisiana at Monroe to provide public defender training as required by Act 237 of the 2022 Regular Legislative Session
\$90,000	Writ Services provided to the district defenders
<b>\$45,450,428</b>	<b>SUB-TOTAL OTHER CHARGES</b>

#### Interagency Transfers:

\$10,000	Office of State Printing
\$9,731	Phone and Internet Services- Office of Technology Service
\$579	Rent in State-owned Buildings



**Other Charges**

Amount	Description
\$11,896	Office of Risk Management (ORM) Premiums
\$789	Uniform Payroll System (UPS) Fees
\$3,916	Civil Service Fees
\$14,540	Office of Technology Services (OTS) Fees
\$4,089	Office of State Procurement (OSP) Fees
\$14,138	Division of Administration - Human Resources and Payroll
\$61,069	Office of Finance and Support Services (OFSS) - Accounting
\$51,912	Office of Internal Audit
\$3,019	Office of State Mail
\$614	LA Property Assistance Agency Fleet Services - GPS
<b>\$186,292</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$45,636,720</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
\$4,000	Four (4) desktop computers
\$2,600	Two (2) laptop computers
<b>\$6,600</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$6,600</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1161-01** Resource Acquisition and Regulation: Develop an accurate assessment of the resources required to ethically and professionally fund public defense.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Annually submit 2 grants for each FY for OSPD and/or for the Districts.	0	2	2	2	2



**Objective: 1161-02 Compliance and Service Evaluation - Improve the quality of public defense services for clients.**

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices.	1	8	8	8	8

**Objective: 1161-03 Training - Provide ongoing training to all data entry personnel in public defender offices in Louisiana.**

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Annually train 20% of total Louisiana public defenders.	40	20	20	20	20
[S] Annually train 20% of total Louisiana investigators and support staff.	27	20	20	20	20
[S] Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices.	64	20	20	20	20
[K] Receive positive evaluations ("3" or higher) from more than eighty percent of training participants at OSPD-sponsored trainings.	100	80	80	80	80

**Objective: 1161-04 Defender Recruitment and Support - Facilitate, maintain and improve communication between the field and LPDB.**

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Provide 8 district public defender offices with "office hour" visits by OSPD staff.	38	8	8	8	8



# 01-124-Louisiana Stadium and Exposition District

**Agency Description**

The mission of the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Caesars Superdome and Smoothie King Center through self-generated operating revenues, collection of the 4% hotel/motel tax in Jefferson and Orleans Parishes, and other revenue, such as slot and non-resident taxes.

The goals of the LSED at the Caesars Superdome and Smoothie King Center are to:

- Sustain self-supporting operating revenues to eliminate reliance on State General Fund appropriations.
- Provide economic benefits to the city of New Orleans and the State of Louisiana.

Louisiana Stadium and Exposition District has one program: Administrative Program.

**Agency Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	118,253,151	103,365,026	103,365,026	106,076,972	105,342,035	1,977,009
Statutory Dedications	20,624,286	19,899,331	19,899,331	19,935,727	19,920,000	20,669
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$138,877,437</b>	<b>\$123,264,357</b>	<b>\$123,264,357</b>	<b>\$126,012,699</b>	<b>\$125,262,035</b>	<b>\$1,997,678</b>
<b>Expenditures and Request:</b>						
Administrative	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678
<b>Total Expenditures</b>	<b>\$138,877,437</b>	<b>\$123,264,357</b>	<b>\$123,264,357</b>	<b>\$126,012,699</b>	<b>\$125,262,035</b>	<b>\$1,997,678</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1241-Administrative

### Program Authorization

This program is authorized by the following legislation:

- Section 47, Article XIV of Constitutional Ancillaries of the La. State Constitution of 1974 and R.S. 51:291 et seq.

### Program Description

The mission of the Administrative Program in the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Caesars Superdome and Smoothie King Center through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and an additional 1% hotel occupancy tax from Orleans Parish (New Orleans Sports Franchise Fund).

The goals of the Administrative Program in the LSED are to:

- Sustain self-supporting operating revenues to eliminate reliance on State General Fund appropriations.
- Provide economic benefits to the City of New Orleans and the State of Louisiana.

ASM, a private management firm for public facilities that manages the Caesars Superdome and Smoothie King Center are engaged in the following activities:

- Operation and Maintenance of the facility
- Capital Improvements
- Negotiation of Rental Agreements and other similar contracts
- Concession and Catering Operations and Management
- Management of all Sub-contractors
- Planning, Budgeting and Financial Accounting
- Management of Human Resources and Event Personnel

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	118,253,151	103,365,026	103,365,026	106,076,972	105,342,035	1,977,009
Statutory Dedications	20,624,286	19,899,331	19,899,331	19,935,727	19,920,000	20,669
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$138,877,437</b>	<b>\$123,264,357</b>	<b>\$123,264,357</b>	<b>\$126,012,699</b>	<b>\$125,262,035</b>	<b>\$1,997,678</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	46,493,433	35,077,757	35,077,757	37,933,682	37,183,018	2,105,261
Professional Services	0	0	0	0	0	0
Other Charges	92,384,004	88,186,600	88,186,600	88,079,017	88,079,017	(107,583)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$138,877,437</b>	<b>\$123,264,357</b>	<b>\$123,264,357</b>	<b>\$126,012,699</b>	<b>\$125,262,035</b>	<b>\$1,997,678</b>

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The source of the Caesars Superdome funding is Fees and Self-generated Revenues derived from event rentals, admissions, concessions, parking, and premium seating; and surplus from the 4% hotel/motel collection and other tax collections. The source of Smoothie King Center funding is Fees and Self-generated Revenues derived from event rentals, admissions, concessions, and premium seating ticket sales.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$123,264,357	0	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	(\$1,103,694)	0	Risk Management
\$0	(\$1,103,694)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$3,080,703	0	Increase funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$400,000	0	Increase in Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and out of the New Orleans Sports Franchise Fund by \$300,000 to fund contractual obligations of the state to the Saints and Pelicans.
\$0	(\$379,331)	0	Reduces Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$3,101,372	0	<b>Total Non-Statewide</b>
\$0	\$125,262,035	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$118,253,151	\$102,765,026	\$102,765,026	\$105,476,972	\$104,742,035	\$1,977,009
La. Stadium & Expo. District	0	600,000	600,000	600,000	600,000	0
License Plate Ded Fund Account						



## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$1,670,000	(\$379,331)
Sports Facility Assistance Fund	8,150,000	6,150,000	6,150,000	6,254,918	6,250,000	100,000
New Orleans Sports Franchise Fund	10,424,953	11,700,000	11,700,000	12,010,443	12,000,000	300,000

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$25,804,057	Saints Entitlements
\$16,926,925	Pelicans Inducements and Pelicans Entitlements
\$911,996	Shrine on Airline Inducements and Entitlements
\$3,064,350	Administrative Services
\$1,260,000	Capital Reserve Fund
\$2,529,352	Micellaneous Sevices
\$1,399,295	Management Fees
<b>\$51,895,975</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service</b>
\$29,995,726	State Debt Service - Required debt service on the outstanding bond issues
<b>\$29,995,726</b>	<b>SUB-TOTAL DEBT SERVICES</b>
	<b>Interagency Transfers:</b>
\$6,187,316	Office of Risk Management (ORM) Premiums
<b>\$6,187,316</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$88,079,017</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1241-01** Through the Mercedes-Benz Superdome, to collect at least \$2.3 million in contract and event parking revenue each year through better controls, aggressive sales, increased rates, and greater number of events.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Dollar amount of parking revenues (in millions)	\$0	2.6	2.6	\$0	\$0

**Objective: 1241-02** Through the Mercedes-Benz Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Dollar amount of corporate and convention event income (in millions)	\$0	0.6	0.6	\$0	\$0

**Objective: 1241-03** Through the Smoothie King Center, to generate revenue each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Dollar amount of event revenue (in millions)	\$0	\$2	\$2	\$0	\$0



# 01-129-Louisiana Commission on Law Enforcement and the Administration of Criminal Justice

## Agency Description

The mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community. To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause and to develop policy infrastructure and multi-agency programs which serve the needs of a wide range of criminal justice organizations, support-proven, critical, or innovative operation initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

The goals of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are to:

- Ensure a continued focus on the improvement of the State's criminal justice system through the equitable administration of state and federal grant programs, high quality training and education, methodologically sound policy relevant research, effective multi-agency programs, providing timely assistance to victims of crime, and promoting the application of advanced technology to the criminal justice process
- Provide coordination and leadership for the criminal justice system through broad system wide programs which are based on participation by all aspects of the criminal justice community and by maintaining a forum for the open discussion of criminal justice issues by all concerned

The LCLE has two programs: Federal Program and State Program

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,939,347	\$5,626,237	\$8,018,110	\$3,741,188	\$3,905,624	(\$4,112,486)
<b>State General Fund by:</b>						
Interagency Transfers	3,990,487	4,270,376	4,467,409	4,458,138	4,457,036	(10,373)
Fees & Self-generated	232,318	363,863	363,863	364,001	363,863	0
Statutory Dedications	11,732,441	11,616,321	11,694,786	8,737,649	8,728,680	(2,966,106)
Federal Funds	35,700,208	40,747,913	40,747,913	40,789,330	40,747,913	0
<b>Total Means of Finance</b>	<b>\$59,594,801</b>	<b>\$62,624,710</b>	<b>\$65,292,081</b>	<b>\$58,090,306</b>	<b>\$58,203,116</b>	<b>(\$7,088,965)</b>
<b>Expenditures and Request:</b>						
Federal	\$36,174,205	\$41,253,446	\$41,320,335	\$41,360,505	\$41,427,779	\$107,444
State	23,420,596	21,371,264	23,971,746	16,729,801	16,775,337	(7,196,409)
<b>Total Expenditures</b>	<b>\$59,594,801</b>	<b>\$62,624,710</b>	<b>\$65,292,081</b>	<b>\$58,090,306</b>	<b>\$58,203,116</b>	<b>(\$7,088,965)</b>
<b>Authorized Positions</b>						
Classified	41	41	41	41	41	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 1291-Federal

### Program Authorization

*LA R.S. 15:1201, et seq; Violence Against Women (Federal Block Grant); 42 U.S.C. 3796gg-5 (OVW-Stop Formula); Edward Byrne Memorial Justice Assistance Grant Program (Federal Block Grant); Supported under Public Law 109-108 under Science, State, Justice, Commerce, and Related Agencies Appropriations Act 2006. Juvenile Justice & Delinquency Prevention Act, Title II Part B Formula Grants Program (Federal Block Grant); Supported under 42 USC 5631. Crime Victim Assistance (Federal Block Grant); Victims of Crime Act of 1984, 42 U.S.C. 10603(a). Juvenile Accountability Block Grant Program (Federal Block Grant) supported under 42 U.S.C. 3796ee (OJJDP-JABG); Sexual Assault Services Grant Program (Federal Block Grant); 42 U.S.C.14043g.*

### Program Description

The mission of the Federal program is to advance the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential and needed initiatives at the state and local level.

The goals of the Federal program are:

- To provide federal funding assistance to all components of the criminal justice community through federal formula and discretionary funding. The LCLE will provide an equitable method for the distribution of funds available under the federal block and discretionary grant programs as may be authorized by Congress, including an appropriate set of checks and balances for each program, within the guidelines established by the cognizant federal agency.
- To oversee the development and implementation of a statewide integrated criminal justice information system which will provide criminal justice decision makers at all levels access to the information which they need to make a timely and informed decision. The LCLE will oversee and coordinate the implementation of other broad system-wide programs in the best interest of the criminal justice community and State of Louisiana.

The activities of the Federal program are:

- Administration of the Edward Byrne Memorial Justice Assistance Grant Program
- Administration of the Violence Against Women Grant Program and Sexual Assault Service Grant Program
- Administration of the Crime Victim Assistance Grant Program
- Administration of the Juvenile Justice and Delinquency Prevention Grant Program
- Administration of the Juvenile Accountability Block Grant Program
- Acquiring and Administration of Federal Discretionary Program Funds

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$473,997	\$505,533	\$572,422	\$571,175	\$679,866	\$107,444
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	35,700,208	40,747,913	40,747,913	40,789,330	40,747,913	0
<b>Total Means of Finance</b>	<b>\$36,174,205</b>	<b>\$41,253,446</b>	<b>\$41,320,335</b>	<b>\$41,360,505</b>	<b>\$41,427,779</b>	<b>\$107,444</b>

#### Expenditures and Request:

Personnel Services	\$2,718,218	\$2,882,617	\$2,882,617	\$2,947,828	\$2,947,828	\$65,211
Operating Expenses	299,975	429,796	496,685	438,993	429,796	(66,889)
Professional Services	465,357	1,514,500	1,514,500	1,546,910	1,514,500	0
Other Charges	32,690,656	36,426,533	36,426,533	36,426,774	36,535,655	109,122
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$36,174,205</b>	<b>\$41,253,446</b>	<b>\$41,320,335</b>	<b>\$41,360,505</b>	<b>\$41,427,779</b>	<b>\$107,444</b>

#### Authorized Positions

Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Federal Funds derived from the U.S. Department of Justice for the following grants:
  - Edwards Byrne Memorial Grant Program
  - Juvenile Justice Delinquency Prevention Act
  - Drug Control and System Improvement Formula Grant Program
  - Omnibus Control and Safe Streets Act of 1968 as amended
  - Bureau of Justice Statistics and Justice Assistance Sections
  - Juvenile Accountability Block Grants Act of 1997
  - Victims of Crime Act of 1984
  - NICS Improvement Act
  - Violent Crime Control and Law Enforcement Act 1994
  - Sexual Assault Services Formula Program

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$572,422	\$41,320,335	25	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$1,942	\$1,942	0	Civil Service Fees
\$16,331	\$16,331	0	Civil Service Training Series





## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$8,956	\$8,956	0	Group Insurance Rate Adjustment for Active Employees
\$6,408	\$6,408	0	Group Insurance Rate Adjustment for Retirees
\$70,512	\$70,512	0	Market Rate Classified
(\$66,889)	(\$66,889)	0	Non-recurring Carryforwards
\$106,939	\$106,939	0	Office of Technology Services (OTS)
\$4,130	\$4,130	0	Related Benefits Base Adjustment
\$340	\$340	0	Rent in State-Owned Buildings
(\$26,349)	(\$26,349)	0	Retirement Rate Adjustment
(\$14,777)	(\$14,777)	0	Salary Base Adjustment
(\$99)	(\$99)	0	UPS Fees
<b>\$107,444</b>	<b>\$107,444</b>	<b>0</b>	<b>Total Statewide</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$679,866</b>	<b>\$41,427,779</b>	<b>25</b>	<b>Total Recommended</b>

## Professional Services

Amount	Description
\$1,325,000	Louisiana Victim Information and Notification Everyday (LAVINE)
\$154,500	Legal services contract to provide legal assistance
\$35,000	E-Grants Management System
<b>\$1,514,500</b>	<b>SUB-TOTAL PROFESSIONAL SERVICES</b>
<b>\$1,514,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$340,154	Juvenile Justice and Delinquent Prevention (JJDP) Act for aid to local criminal justice agencies
\$5,235,142	Drug Control and Improvement Formula - Byrne JAG (Byrne Memorial) for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders
\$23,927,513	Federal Crime Victims Assistance (CVA) Program for aid to local criminal justice agencies assisting the victims of a crime
\$462,200	Federal Crime Victims Compensation Assistance (CVC) Program
\$172,993	Federal Juvenile Accountability Information Block Grant (JAIBG) to provide states and local governments with funds to promote greater accountability in the juvenile justice system
\$1,744,410	Federal Violence Against Women Act (VAWA) grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women
\$534,555	Federal Sexual Assault Services Formula Program (SASP) to provide intervention, advocacy, accompaniment, support services, and related assistance to adult, youth, and child victims of sexual assault
\$203,427	National Criminal History Improvement Program (NCHIP) grant to improve the state's criminal history records system and participate in the national instant criminal background check system
\$500,000	Stop School Violence Prevention and Project Safe Neighborhood grants
\$97,450	Federal Residential Substance Abuse Treatment (RSAT) grant to provide financial assistance to local governments for the development and implementation of substance abuse programs in state and local correctional and detention facilities
\$95,481	Paul Coverdell grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
\$711,116	National Instant Criminal Background Check System (NICS) grant for aid to local criminal justice agencies who determine whether a prospective buyer is eligible to buy firearms or explosives
\$734,946	DNA Capacity (CEBR)
<b>\$34,759,387</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$193,794	Department of Public Safety and Corrections - Special Corrections Projects
\$280,000	Department of Public Safety - State Police
\$592,041	Department of Justice - Juvenile Justice Programs
\$50,000	Louisiana Public Defender Board - Case Management System
\$202,334	Office of Juvenile Justice



**Other Charges**

Amount	Description
\$41,539	Office of Risk Management (ORM) Premiums
\$6,700	Division of Administration - Printing and Data Processing
\$106,939	Office of Technology Services (OTS) Fees
\$140,744	Telephone and Data Service - Office of Technology Services
\$2,566	Uniform Payroll System (UPS) Fees
\$138,500	Rent in State-owned Buildings
\$19,270	Civil Service Fees
\$1,841	Louisiana Property Assistance Agency - GPS
<b>\$1,776,268</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$36,535,655</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1291-01** To award and administer federal formula grant funds under the Byrne Justice Assistance Grants (Byrne/JAG) Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, and the Juvenile Accountability Block Grant (JABG) Program, all in accordance with their minimum pass-through requirements.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	75	75	75	75	75
[K] Number of Byrne grants awarded	107	10	10	10	10
[S] Dollar amount of Byrne/JAG grants awarded	2,602,068	800,000	800,000	800,000	800,000
[K] Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	98	90	90	90	90
[K] Number of VAW grants awarded	139	45	45	45	45
[S] Dollar amount of VAW grants awarded	1,076,670	950,000	950,000	950,000	950,000
[K] Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	90	94	94	94	94
[K] Number of CVA grants awarded	225	275	275	275	275
[S] Dollar amount of CVA grants awarded	19,112,231	25,000,000	25,000,000	25,000,000	25,000,000
[K] Minimum percentage of funds passed through to local agencies under the JJDP Program	78	70	70	70	70
[K] Number of JJDP grants awarded	18	10	10	10	10
[S] Dollar amount of JJDP grants awarded	830,938	425,000	425,000	425,000	425,000
[K] Minimum percentage of JABG Program funds passed through to local government	0	80	80	80	80
[K] Number of JABG Program grants awarded	0	1	1	1	1
[S] Dollar amount of JABG Program grants awarded	\$0	10,000	10,000	10,000	10,000



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of Task Forces funded	23	30	38	34	34
Number of drug arrests made by task forces	5,790	1,879	2,446	4,560	2,365
Number of street sales disruption grants funded	11	25	30	30	14
Number of drug arrests made by street sales projects	895	1,559	1,215	1,920	1,545
VAW - Number of women served by grants	9,781	15,102	18,916	8,199	32,193
CVA - Number of victims served by grants	706,428	521,625	202,380	132,139	133,664
Juvenile Justice - Number of juveniles served by grant	4,284	5,711	2,065	2,635	2,035

**Objective: 1291-02** Administration of Federal Discretionary Program Funds

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[S] Number of discretionary grants received	17	6	6	6	6
[S] Dollar amount of discretionary grants received	3,257,490	1,900,000	1,900,000	1,900,000	1,900,000
[K] Percentage of discretionary grants received that have been awarded	89	80	80	80	80



## 1292-State

### Program Authorization

*R.S. 15:1201, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq.. Law Enforcement Assistance Fund, R.S. 46:1816, et seq. Drug Abuse Treatment and Education, C.Cr.P. Act 895.1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System, R.S. 15:1229. Peace Officers Standards & Training (POST), R.S. 40.2401, et seq.*

### Program Description

The mission of the State program is to advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential and needed criminal justice initiatives at the state and local levels. State programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

The goal of the State program is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community. The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program.

The activities for the State program are:

- Administration of the POST (Peace Officer Standards and Training) and the Law Enforcement Assistance Grant Program
- Administration of the DARE (Drug Abuse Resistance Education) Program and the Drug Abuse and Education Fund
- Administration of the Crime Victims Reparations Program
- Administration of LCLE State Programs
- Administration of Louisiana Victim Information and Notification Everyday (LA VINE)

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,465,350	\$5,120,704	\$7,445,688	\$3,170,013	\$3,225,758	(\$4,219,930)
<b>State General Fund by:</b>						
Interagency Transfers	3,990,487	4,270,376	4,467,409	4,458,138	4,457,036	(10,373)
Fees & Self-generated	232,318	363,863	363,863	364,001	363,863	0
Statutory Dedications	11,732,441	11,616,321	11,694,786	8,737,649	8,728,680	(2,966,106)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$23,420,596</b>	<b>\$21,371,264</b>	<b>\$23,971,746</b>	<b>\$16,729,801</b>	<b>\$16,775,337</b>	<b>(\$7,196,409)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,639,199	\$1,984,800	\$1,984,800	\$1,970,286	\$1,970,286	(\$14,514)
Operating Expenses	276,677	302,486	534,880	308,957	302,486	(232,394)
Professional Services	702,970	901,198	1,341,626	920,483	901,198	(440,428)
Other Charges	20,801,751	18,132,780	20,060,440	13,530,075	13,601,367	(6,459,073)
Acquisitions & Major Repairs	0	50,000	50,000	0	0	(50,000)
<b>Total Expenditures &amp; Request</b>	<b>\$23,420,596</b>	<b>\$21,371,264</b>	<b>\$23,971,746</b>	<b>\$16,729,801</b>	<b>\$16,775,337</b>	<b>(\$7,196,409)</b>

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	16	16	16	16	16	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from Local Housing of State Adult Offenders for the reinvestment of savings realized from criminal justice system reforms per Act 261 of the 2017 Regular Legislative Session and L.R.S. 15:827.3
- Fees and Self-generated Revenues from the Drug Abuse Education and Treatment Dedicated Fund Account, which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs
- Statutory Dedications from the following funds:
  - Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families and an additional \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits
  - Innocence Compensation Fund which is from State General Fund deposit
  - Tobacco Tax Health Care Fund which is generated from a tax levied on cigarettes

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,445,688	\$23,971,746	18	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$538	\$538	0	Capitol Park Security
\$10,203	\$10,203	0	Civil Service Training Series
\$6,766	\$6,766	0	Group Insurance Rate Adjustment for Active Employees
\$3,319	\$3,319	0	Group Insurance Rate Adjustment for Retirees
(\$9,806)	(\$9,806)	0	Legislative Auditor Fees
\$40,832	\$40,832	0	Market Rate Classified
(\$50,000)	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,324,984)	(\$2,413,822)	0	Non-recurring Carryforwards
(\$5,886)	(\$5,886)	0	Office of State Procurement
\$71,292	\$71,292	0	Office of Technology Services (OTS)
(\$35,381)	(\$35,381)	0	Related Benefits Base Adjustment
(\$16,693)	(\$16,693)	0	Retirement Rate Adjustment
\$13,430	\$13,430	0	Risk Management
(\$23,560)	(\$23,560)	0	Salary Base Adjustment
<b>(\$2,319,930)</b>	<b>(\$2,408,768)</b>	<b>0</b>	<b>Total Statewide</b>



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
(\$1,900,000)	(\$1,900,000)	0	Non-recurs funding for Truancy and Assessment Service Centers.
\$0	(\$2,785,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.
\$0	(\$102,641)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
<b>(\$1,900,000)</b>	<b>(\$4,787,641)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$3,225,758</b>	<b>\$16,775,337</b>	<b>18</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Drug Abuse Education & Treatment Dedicated Fund Account	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0

## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,614,527	\$5,605,788	(\$77,364)
Tobacco Tax Health Care Fund	1,589,050	1,745,533	1,746,634	1,643,122	1,642,892	(103,742)
Innocence Compensation Fund	1,440,000	1,480,000	1,480,000	1,480,000	1,480,000	0
Court Modernization & Tech Fund	5,000,000	0	0	0	0	0
Criminal Justice and First Responder Fund	0	2,785,000	2,785,000	0	0	(2,785,000)

## Professional Services

Amount	Description
\$36,000	Contract psychologist for crime victims
\$850,198	Contract to provide Louisiana Victim Information and Notification Everyday (LA VINE) - monitors the custody status of adult inmates in all parish jails and state prisons
\$15,000	Consulting contract related to Crime Victims Reparations (CVR) system management
<b>\$901,198</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$840,645	State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$3,244,840	State awards from the Crime Victims Reparations (CVR) Act to provide financial relief to crime victims
\$225,368	Drug Abuse Education and Treatment (DAET) grants - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$1,395,419	Drug Abuse Resistance Education (DARE) grants - Aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$1,939,219	Truancy Assessment and Services Centers - Funds sent to local districts for use in fighting truancy; tailored to at-risk children in grades K to 5.

## Other Charges

Amount	Description
\$50,000	Human Trafficking and Sexual Assault Training Program
\$1,480,000	Innocence Compensation Fund - Funds persons 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
\$4,159,814	Criminal Justice Reform Reinvestment (L.R.S. 15:827.3) - Projects include 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.
<b>\$13,335,305</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,919	Office of State Procurement (OSP) Fees
\$107,671	Office of Technology Services (OTS) Fees
\$33,761	Legislative Auditor Fees
\$16,370	Capitol Park Security Fees
\$69,897	Telephone and Data Service - Office of Technology Services
\$30,444	Office of Risk Management (ORM) Premiums
<b>\$266,062</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$13,601,367</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
\$0	This program does not have funding for Major Repairs.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1292-01** To administer the Crime Victims Reparations Program (CVR), keeping average case processing time to below 30 days.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 23-24	Appropriated FY 24-25	Standard FY 24-25	Budget FY 25-26	Budget FY 25-26
[K] Number of reparation claims processed	3,885	2,200	2,200	2,200	2,200
[K] Number of crime victims compensated by the reparation program	3,695	1,400	1,400	1,400	1,400
[S] Average time to process a claim in days	60	85	85	85	85
[S] Dollar amount of compensation awarded	4,586,231	3,000,000	3,000,000	3,000,000	3,000,000

**Objective: 1292-02** To establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 23-24	Appropriated FY 24-25	Standard FY 24-25	Budget FY 25-26	Budget FY 25-26
[K] Number of basic training courses for peace officers conducted	54	50	50	50	50



Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of corrections training courses conducted	86	85	85	85	85
[S] Number of local law enforcement recruits trained/certified	1,015	1,000	1,000	1,000	1,000
[S] Number of local corrections officers receiving training	873	1,000	1,000	1,000	1,000
[S] Dollar amount awarded to local law enforcement agencies for basic/corrections training	439,650	600,000	600,000	600,000	600,000

**Objective: 1292-03** To allocate and administer drug prevention grant funds to eligible agencies to provide drug abuse resistance education for presentation to Core 5th/6th grade and Junior High classes.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of classes presented - Core (5th/6th)	2,219	2,000	2,000	2,000	2,000
[K] Number of classes presented - Junior High	547	600	600	600	600
[S] Percentage of school districts presenting D.A.R.E.	86	91	91	91	91
[S] Number of D.A.R.E. grants awarded	62	80	80	80	80
[S] Dollar amount of D.A.R.E. grants awarded	1,370,250	2,700,000	2,700,000	2,700,000	2,700,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of DARE officers	240	257	163	175	247
Number of parishes participating	57	57	57	57	51
Number of local law enforcement agencies participating	65	57	57	57	62
Number of students receiving D.A.R.E. presentations: K-4 students	60,258	50,028	76,962	65,599	45,016
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	85,414	128,313	30,811	34,146	26,513
Number of students receiving D.A.R.E. presentations: Junior High students	19,000	8,075	7,804	10,100	7,250
Number of K-4 schools receiving D.A.R.E. presentations	318	272	381	346	249
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	320	485	553	576	461
Number of Junior High schools receiving D.A.R.E. presentations	82	108	119	1,056	109

**Objective: 1292-04** To develop, implement, and operate a statewide automated victim notification system.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of parishes participating in the system	64	64	64	64	64
[K] Number of statewide systems participating in the system	0	2	2	2	2
[S] Percentage of population covered by the system	100	100	100	100	100



**Objective: 1292-05** To develop, promote, and implement efficient and effective administrative functions while continuing to advance crime and safety reform goals and objectives.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Agency oversight as a percent of the overall budget	4	4	4	4	4

**Objective: 1292-06** To develop, implement, and operate a statewide Truancy Assessment and Service Centers (TASC) Program.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of TASC program participants.	3,159	4,500	4,500	4,500	4,500
[K] Number of new Informal Family Service Plan Agreement (IFSPA) completed during reporting period.	1,225	2,500	2,500	2,500	2,500
[S] Percentage of IFSPA completed within sixty days.	100	90	90	90	90
[S] Percent of children in the TASC program school attendance verified within sixty days.	100	85	85	85	85

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of new referrals with less than 10 unexcused absences after referral to TASC	1,250	2,297	3,749	3,950	1,265
Number of new referrals that move to the next academic level	5,846	5,138	6,076	3,676	2,061



## 01-133-Office of Elderly Affairs

### Agency Description

The Governor's Office of Elderly Affairs (GOEA) overall mission is to serve as the focal point for the development, implementation, and administration of the public that addresses the needs of the state's elderly citizens.

The goal of the Governor's Office of Elderly Affairs is to serve as an effective viable advocate for the elderly by ensuring that appropriate services are provided by the aging network in Louisiana. This will be accomplished by:

- Advocating for the needs and rights of all older Louisianans
- Improving the quality of life of our older citizens by encouraging and providing the means to achieve active health independent lives
- Building partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of services for all older Louisianans
- Promoting public awareness and education about the aging process, trends in the aging of current older population, and projections for future generations of older persons
- Supporting intergenerational activities which foster mutual understanding and support shared values, and personal responsibility
- Intervention in the exploitation and abuse of elderly Louisianans

The Governor's Office of Elderly Affairs has four programs: Administrative Program, Title III, Title V, Title VII and NSIP Program, Parish Council on Aging Program, and Senior Centers Program

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$35,022,363	\$40,655,804	\$40,655,804	\$40,066,713	\$39,091,347	(\$1,564,457)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	7,440	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	33,805,186	35,092,753	35,092,753	32,502,402	32,502,402	(2,590,351)
<b>Total Means of Finance</b>	<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$75,761,057</b>	<b>\$72,581,615</b>	<b>\$71,606,249</b>	<b>(\$4,154,808)</b>
<b>Expenditures and Request:</b>						
Administrative	\$9,640,780	\$12,547,455	\$12,547,455	\$12,256,909	\$11,281,543	(\$1,265,912)
Title III, Title V, Title VII and NSIP	42,863,859	47,222,707	47,222,707	44,346,311	44,346,311	(2,876,396)
Parish Councils on Aging	7,297,093	6,957,637	6,957,637	6,945,137	6,945,137	(12,500)
Senior Centers	9,033,257	9,033,258	9,033,258	9,033,258	9,033,258	0
<b>Total Expenditures</b>	<b>\$68,834,988</b>	<b>\$75,761,057</b>	<b>\$75,761,057</b>	<b>\$72,581,615</b>	<b>\$71,606,249</b>	<b>(\$4,154,808)</b>
<b>Authorized Positions</b>						
Classified	70	86	86	86	86	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>71</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 1331-Administrative

### Program Authorization

*This program is authorized by the following legislation:*

- *LSA R.S.46:93, LSA R.S.46:936, Elderly Protective Services LSA R.S.14:403.2, LSA R.S.15:503(4)(a), U.S.C.30581 Louisiana Senior Rx and Aging and Disability Resource Centers LSA R. S. 40:1300.213*

### Program Description

The mission of the Administrative Program is to create a team which respects diversity and dignity of the elderly Louisianans by developing and promoting teamwork among the staff.

The goals of the Administrative Program are:

- To oversee the management of and provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
- To serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana.
- To prevent, remedy, and investigate the reports of abuse, neglect and exploitation of vulnerable elderly individuals

The activities of the Administrative Program are:

- **Administrative** - To provide information to staff and contractors to be informed of trends in aging. This program provides updated information to agency directors so they can provide services that meet the needs of seniors in their area.
- **Aging & Disability Resource Center/SenioRx** - Aging & Disability Resource Center (ADRC)/SenioRx was established to assist seniors, their families, other agencies in locating resources for the 60 plus population. The SenioRx program processes applications to pharmaceutical companies who assist seniors with medication which is either free or at a reduced cost. This program also counsels and assists Medicare eligible individuals in the enrollment into a beneficial Medicare Part D plan. This is an asset to having the same worker help with the Medicare Programs and assisting with the access to medications from the pharmaceutical companies when a client hits the "donut hole" in their program or the individual's prescription medication is not covered by their insurance. The ADRC/SenioRx worker is able to assist with the application process to prevent a lapse in medication coverage.
- **Elderly Protective Services** - Respond to reports of abuse, neglect and exploitation of the elderly and investigate all accepted Elderly Protective reports within forty-five (45) days.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,768,859	\$11,919,411	\$11,919,411	\$11,628,865	\$10,653,499	(\$1,265,912)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	7,440	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Federal Funds	864,481	615,544	615,544	615,544	615,544	0
<b>Total Means of Finance</b>	<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,547,455</b>	<b>\$12,256,909</b>	<b>\$11,281,543</b>	<b>(\$1,265,912)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,468,407	\$8,981,091	\$8,981,091	\$8,705,453	\$8,621,612	(\$359,479)
Operating Expenses	237,982	468,738	468,738	478,769	468,738	0
Professional Services	1,120	69,097	69,097	70,576	69,097	0
Other Charges	2,933,270	3,028,529	3,028,529	3,002,111	2,122,096	(906,433)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$9,640,780</b>	<b>\$12,547,455</b>	<b>\$12,547,455</b>	<b>\$12,256,909</b>	<b>\$11,281,543</b>	<b>(\$1,265,912)</b>

### Authorized Positions

Classified	67	83	83	83	83	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>68</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenue derived from training seminar fees
- Federal Funds derived from the Title III Older Americans Act of 1965 for administrative costs.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$11,919,411	\$12,547,455	84	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
(\$83,841)	(\$83,841)	0	Attrition Adjustment
\$5,370	\$5,370	0	Civil Service Fees
\$33,224	\$33,224	0	Civil Service Training Series
\$27,350	\$27,350	0	Group Insurance Rate Adjustment for Active Employees
\$11,330	\$11,330	0	Group Insurance Rate Adjustment for Retirees
(\$9,238)	(\$9,238)	0	Legislative Auditor Fees
\$509	\$509	0	Maintenance in State-Owned Buildings
\$191,527	\$191,527	0	Market Rate Classified
(\$12,373)	(\$12,373)	0	Office of State Procurement
(\$885,385)	(\$885,385)	0	Office of Technology Services (OTS)
(\$445,910)	(\$445,910)	0	Related Benefits Base Adjustment
\$1,495	\$1,495	0	Rent in State-Owned Buildings
(\$83,289)	(\$83,289)	0	Retirement Rate Adjustment
(\$6,318)	(\$6,318)	0	Risk Management
(\$9,870)	(\$9,870)	0	Salary Base Adjustment
(\$493)	(\$493)	0	UPS Fees
(\$1,265,912)	(\$1,265,912)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$10,653,499	\$11,281,543	84	<b>Total Recommended</b>



**Fees & Self-generated**

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0

**Professional Services**

Amount	Description
\$17,097	Court appointed attorney fees for interdictions.
\$52,000	Nutritionist
<b>\$69,097</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$12,500	Misc Charges - Training provided to Aging Network entities twice annually
\$967,159	Senior RX and ADRC's
<b>\$979,659</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$33,253	Civil Service Fees
\$92,926	Office of Risk Management (ORM) Premiums
\$4,205	Uniform Payroll System (UPS) Fees
\$375,389	Division of Administration - cost allocation for support services
\$144,349	Rent in State-owned Buildings
\$11,804	Maintenance in State-owned Buildings
\$6,500	Division of Administration - Printing Services
\$5,026	Division of Administration - State Mail Operations
\$43,240	Legislative Auditor Fees
\$30,003	Office of State Procurement (OSP) Fees
\$394,003	Office of Technology Services (OTS) Fees
\$1,739	Office of Technology Services (Data Line and Services)
<b>\$1,142,437</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,122,096</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 1331-01** Through the Administration activity, maintain a baseline of 150 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly.	100	95	95	95	95
[K] Number of hours of training provided to agency staff and contractors	129	150	150	150	150
[S] Number of diverse training programs/topics provided to staff and contractors	25	15	15	15	15
[S] Number of staff and other agency network providers attending diverse training	498	750	750	750	750
[S] Percentage of staff/contractors rating the training satisfactory or above	100	95	95	95	95

**Objective: 1331-02** To provide 43,000 seniors and disabled adults and their families with access to prescription medication and other needed support and services by June 30, 2023.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total savings on prescription medication received by clients	13,226,174	15,000,000	15,000,000	15,000,000	15,000,000
[S] Number of clients serviced through the Senior Rx and ADRC programs.	42,556	50,000	50,000	50,000	50,000
[S] Percent of clients who only received assistance with prescription medication	33.2	33	33	33	33

**Objective: 1331-03** Through the Protective Services activity, provide Elderly Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby, increasing public awareness to report suspected abuse, and investigate 3,000 reports.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of reports received--high priority.	559	1,200	1,200	1,200	1,200
[K] Percentage of high priority reports investigated within 8 working hours of receipt.	100	96	96	96	96
[K] Percentage of cases investigated which resulted in a successful resolution for the affected senior.	93	90	90	90	90
[K] Number of Elderly Protective Services reports received	5,607	3,500	3,500	3,500	3,500
[K] Number of Elderly Protective Services cases closed.	5,677	3,100	3,100	3,100	3,100
[K] Number of reports investigated.	5,222	3,300	3,300	3,300	3,300





## 1332-Title III, Title V, Title VII and NSIP

### Program Authorization

42U.S.C.3021, 42U.S.C.3025, 42U.S.C.3027(A)(13), 42U.S.C.3056, LSA R.S. 40:2010.2, Elder Rights 42U.S.C. 3058(J)

Legal Assistance Program 42U.S.C.3027(a)(18), State Long Term Care Ombudsman LSA R.S. 40:2010.1 et seq

### Program Description

The mission of the Title III, V, VII and NSIP program is leading Louisiana in serving older individuals.

The goals of the program are:

- The goal of Title III, V, VI, and NSIP is to increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings
- The goal of Title V is to serve the low-income elderly of Louisiana, age 55 and over by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market.
- The goal of Title VII is to promote the rights and well being of residents in Louisiana's long term care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impacts their lives.

The activities for the program are:

- **Title III and NSIP:** The Administration for Community Living provides federal funding to the state as mandated by the Older Americans Act. These funds are distributed to providers based on an approved formula and the state funds are also distributed by a formula as dictated by state law. Stakeholders for this program are the parish council on aging, area agencies on aging and the elderly population with the greatest social and economic needs. This elderly population is defined as individuals who are in need of services and may reside in rural areas. They may have a great economic or social need, limited income, disabled, suffer from Alzheimer's or other types of disabilities. The Family Caregiver Support Program was added in FY 02 and assists caregivers who are caring for a person over 60. Recipients of the congregate or home delivered meal programs and home-maker services are age 60 and older.
- **Title V:** Recipients of the senior employment services are fifty-five (55) and older and meet an income criteria. This program provides senior citizens with training and the opportunity to return to the workforce on a part-time basis. The participants' goal is to move to unsubsidized employment.
- **Title VII:** Ombudsman's promote the rights of residents in long term care facilities, assisted living and board and care facilities by making regular visits. The Ombudsman empowers the residents to make decisions regarding their own care. Elder Rights and Ombudsman stakeholders are the residents in long term care facilities, their families and other individuals in the community.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
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**Means of Finance:**

State General Fund (Direct)	\$9,923,155	\$12,745,498	\$12,745,498	\$12,459,453	\$12,459,453	(\$286,045)
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**State General Fund by:**

Interagency Transfers	0	0	0	0	0	0
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### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	32,940,704	34,477,209	34,477,209	31,886,858	31,886,858	(2,590,351)
<b>Total Means of Finance</b>	<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$47,222,707</b>	<b>\$44,346,311</b>	<b>\$44,346,311</b>	<b>(\$2,876,396)</b>

#### Expenditures and Request:

Personnel Services	\$332,538	\$266,444	\$266,444	\$280,399	\$280,399	\$13,955
Operating Expenses	5,098	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	42,526,223	46,956,263	46,956,263	44,065,912	44,065,912	(2,890,351)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$42,863,859</b>	<b>\$47,222,707</b>	<b>\$47,222,707</b>	<b>\$44,346,311</b>	<b>\$44,346,311</b>	<b>(\$2,876,396)</b>

#### Authorized Positions

Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Federal Funds derived from:
  - Title III and VII of the Older Americans Act which provides social services to the elderly
  - U. S. Department of Labor (Title V) for the Senior Employment Program which provides part-time subsidized employment for low income elderly persons
  - U.S. Department of Human and Health Services for expanding the public health workforce within the aging network
  - U. S. Department of Agriculture (USDA) which awards cash reimbursements per meal in lieu of food commodities

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$12,745,498	\$47,222,707	3	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$813	\$813	0	Group Insurance Rate Adjustment for Active Employees
\$9,046	\$9,046	0	Market Rate Classified
\$8,563	\$8,563	0	Related Benefits Base Adjustment
(\$2,841)	(\$2,841)	0	Retirement Rate Adjustment
(\$1,626)	(\$1,626)	0	Salary Base Adjustment
<b>\$13,955</b>	<b>\$13,955</b>	<b>0</b>	<b>Total Statewide</b>



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
(\$300,000)	(\$300,000)	0	Non-recurs funding for supplemental payments to senior centers.
\$0	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
<b>(\$300,000)</b>	<b>(\$2,890,351)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$12,459,453</b>	<b>\$44,346,311</b>	<b>3</b>	<b>Total Recommended</b>

### Professional Services

Amount	Description
This program does not have funding for Professional Services.	

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$43,524,365	Misc Charges - Title III, VII contracts; Ombudsman Services, Public Health Workforce, Community Living program/Frail Elderly Program contracts
\$940	Other Charges - Retirement Contributions
\$170	Other Charges - Medicare/FICA
\$663	Other Charges - Group Insurance
\$27,702	Other Charges - In-state Travel
\$24,624	Other Charges - Out-of-state Travel
\$89,990	Other Charges - Operating Services
\$26,060	Other Charges - Supplies
\$294,522	Other Charges - Professional Services
\$73,475	Other Charges - Acquisitions/Major Repairs
<b>\$44,062,511</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,401	Office of Technology Services (Data Lines and Services)
<b>\$3,401</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$44,065,912</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs.	



**Objective: 1332-01** To provide for the delivery of supportive and nutritional services to at least 8% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings. (Most current census data is used)

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of recipients receiving services from the home and community-based programs	69,360	73,000	73,000	73,000	73,000
[S] Service units by: Home-delivered meals	4,258,741	3,200,000	3,200,000	3,200,000	3,200,000
[S] Average cost - Home-delivered meals	7.13	\$7	\$7	\$7	\$7
[K] Percentage of the state elderly population served	6	9	9	9	9
[S] Service units by: Homemaker	150,000	150,000	150,000	150,000	150,000
[S] Service units by: Transportation	600,000	600,000	600,000	600,000	600,000
[S] Average cost - Homemaker	\$20	\$20	\$20	\$20	\$20
[S] Average cost - Transportation	\$18	\$18	\$18	\$18	\$18

**Objective: 1332-02** To achieve an unsubsidized job placement of 25% of authorized slots by June 30, 2023.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of authorized positions in Title V.	139	150	150	139	139
[K] Percentage of Title V workers placed in unsubsidized employment.	18.2	44	44	44	44
[K] Number of persons actually enrolled in the Title V program	122	138	138	138	138

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of persons placed in unsubsidized employment	2	10	14	13	0

**Objective: 1332-03** To ensure client access to ombudsman services in all Louisiana licensed nursing homes, visits made by certified Ombudsmen on a monthly basis.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average number of nursing homes visited quarterly	200	275	275	275	275
[S] Percentage, averaged quarterly, of nursing homes visited monthly	75	95	95	95	95
[K] Percentage of complaints resolved to the satisfaction of the senior	97	91	91	91	91



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of complaints resolved	1,173	1,389	1,386	1,243	1,053
Number of complaints received	1,256	1,439	1,461	1,286	1,091

## 1334-Parish Councils on Aging

### Program Authorization

This program is authorized by the following legislation:

- R.S. 46:1601 et seq

### Program Description

The mission of the Parish Council on Aging Program is to provide needed supportive services to the elderly population of their jurisdiction.

The goal of the Parish Council on Aging Program is to ensure operations and services are in compliance with state laws and the Policy and Procedures of the Office of Elderly Affairs.

The activity of the Parish Council on Aging Program is to distribute funds allocated by the Legislature to supplement programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish and advocates for seniors in their respected jurisdiction.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,297,093	\$6,957,637	\$6,957,637	\$6,945,137	\$6,945,137	(\$12,500)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>(\$12,500)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	2,957	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	7,294,135	6,957,637	6,957,637	6,945,137	6,945,137	(12,500)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$7,297,093</b>	<b>\$6,957,637</b>	<b>\$6,957,637</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>(\$12,500)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$6,957,637	\$6,957,637	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	0	Total Statewide

#### Non-Statewide Adjustments

(\$12,500)	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
(\$12,500)	(\$12,500)	0	Total Non-Statewide
\$6,945,137	\$6,945,137	0	Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,945,137	Administrative costs and services provided to the elderly.
\$6,945,137	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers.
\$6,945,137	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1334-01** To keep elderly citizens in the parish abreast of nutrition programs and other services being offered through parish council on aging or other parish or state resources by holding public hearings.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of recipients receiving information and referral from Parish Council on Aging	52,609	45,000	45,000	45,000	45,000
[S] Number of units of information and referral provided	64,889	62,000	62,000	62,000	62,000
[K] Percentage of seniors with a high nutritional risk serviced through the nutrition program	56.71	40	40	40	40



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Percentage of total program funding spent on administrative activities by the Parish Councils on Aging	7.52	3.72	1.6	1.97	2.34
Percentage of total program funding spent on Supportive services by the Parish Councils on Aging	87.2	40.79	39.38	41.38	38.13
Percentage of total program funding spent on congregate meals by the Parish Councils on Aging	19.46	6.45	9.91	9.31	9.88
Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging	77.18	39.54	40.78	41.11	41.39
Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging	4.16	1.07	1.58	1.06	0.88
Percentage of total program funding spent on health prevention services by the Parish Councils on Aging	0.08	0.82	0.49	0.4	0.56
Percentage of total program funding spent on other expenditures by the Parish Councils on Aging	3.56	0.1	0.73	1.03	2.62



## 1335-Senior Centers

### Program Authorization

This program is authorized by the following legislation:

- R.S. 46:932 (14), LSA R.S. 46:1608

### Program Description

The mission of the Senior Centers Program in the Governor's Office of Elderly Affairs is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster independence, enhance their dignity and encourage involvement in and with the community.

The goal of the Senior Centers Program is to provide for facilities throughout the state where older individuals can come together to receive a variety of services on a local level.

The activity of the Senior Centers Program is to offer a place where seniors can receive services and socialize. This helps seniors stay healthy, informed and active in their communities. More seniors are living longer, as these centers provide an excellent opportunity to exchange ideas and participate in health activities. These facilities also provide activities to stimulate the senior's interest and promote independence.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	9,033,257	9,033,258	9,033,258	9,033,258	9,033,258	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$9,033,257</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$9,033,258	\$9,033,258	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$9,033,258	\$9,033,258	0	Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$9,033,258	Administrative costs and services provided to the elderly
\$9,033,258	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers.
\$9,033,258	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 1335-01** Through the Senior Center activity, have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health annually.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of seniors who participate in the congregate meal program	21	21	21	25	25
[K] Number of senior centers	139	139	139	139	139
[K] Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	100	100	100	100	100



## 01-254-Louisiana State Racing Commission



### Agency Description

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC; and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

The goal of the LSRC Horse Racing Program is to provide efficient, effective leadership, supervision, regulation, and administrative management and support necessary to carry out the mission of the regulatory and administrative functions of the LSRC concerning horse racing including payment of breeder awards and supervision of video poker pass-through purse funds.

The Louisiana State Racing Commission has one program: Louisiana State Racing Commission Program

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$98,520	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	5,765,852	7,383,310	7,383,310	7,417,477	7,309,608	(73,702)
Statutory Dedications	12,038,418	12,063,556	12,063,556	12,105,214	12,089,287	25,731
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$17,902,790</b>	<b>\$19,446,866</b>	<b>\$19,446,866</b>	<b>\$19,522,691</b>	<b>\$19,398,895</b>	<b>(\$47,971)</b>
<b>Expenditures and Request:</b>						
Louisiana State Racing Commission	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)
<b>Total Expenditures</b>	<b>\$17,902,790</b>	<b>\$19,446,866</b>	<b>\$19,446,866</b>	<b>\$19,522,691</b>	<b>\$19,398,895</b>	<b>(\$47,971)</b>
<b>Authorized Positions</b>						
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
<b>Total Authorized Positions</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 2541-Louisiana State Racing Commission

### Program Authorization

*Act 554 of the 1968 Regular Session of the Legislature as amended, created the Louisiana State Racing Commission (LSRC), vested with the power to promulgate rules, regulations and conditions under which all horse racing and related wagering is conducted under the commission's jurisdiction within the State of Louisiana. The LSRC is an agency within the Executive Department of Louisiana state government and consists of thirteen members appointed by the governor.*

### Program Description

The mission of the Louisiana State Racing Commission (LSRC) program is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC; and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

The goal of the LSRC program is to provide efficient, effective leadership, supervision, regulation, and administrative management and support necessary to carry out the mission of the regulatory and administrative functions of the LSRC concerning horse racing including payment of breeder awards and supervision of video poker pass-through purse funds.

The activities of the LSRC program are:

- **Administrative** - The duties of the administrative arm include Human Resources activities, IT support, processing of payroll, scheduling meetings, publishing rules and regulations, ordering and receiving supplies, preparing the budget, safeguarding of assets, payments of invoices, filing, etc.
- **Regulatory** - The licensing and regulatory activities include the operation of field offices with state stewards at each racetrack in Louisiana, issuing licenses to all active racing participants, performing equine and human drug tests, scheduling public meetings, hearing cases, issuing and collecting fines, auditing revenues, special projects, etc. in order to maintain an effective, successful, and safe horse racing program in Louisiana.
- **Breeder Awards** - This activity consists of paying thoroughbred, quarter horse, and off-track wagering breeder awards in compliance with statutes to winning Louisiana Bred horses to promote the horse breeding and racing industry in Louisiana.
- **Veterinarian** - Veterinarians perform pre-race examinations of all horses raced in Louisiana while applying Racing Commission International (RCI) model rules for medication and maintains official records of the examinations, soundness of horses, and racing accidents.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$98,520	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	5,765,852	7,383,310	7,383,310	7,417,477	7,309,608	(73,702)
Statutory Dedications	12,038,418	12,063,556	12,063,556	12,105,214	12,089,287	25,731
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$17,902,790</b>	<b>\$19,446,866</b>	<b>\$19,446,866</b>	<b>\$19,522,691</b>	<b>\$19,398,895</b>	<b>(\$47,971)</b>



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	\$5,587,406	\$6,288,350	\$6,288,350	\$6,525,264	\$6,434,064	\$145,714
Operating Expenses	642,248	697,238	747,238	763,229	747,238	0
Professional Services	175,002	290,964	240,964	246,120	240,964	0
Other Charges	11,447,240	12,115,314	12,115,314	11,933,078	11,921,629	(193,685)
Acquisitions & Major Repairs	50,894	55,000	55,000	55,000	55,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$17,902,790</b>	<b>\$19,446,866</b>	<b>\$19,446,866</b>	<b>\$19,522,691</b>	<b>\$19,398,895</b>	<b>(\$47,971)</b>
<b>Authorized Positions</b>						
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
<b>Total Authorized Positions</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenue derived from:
  - taxes collected on pari-mutuel wagering
  - admissions
  - occupational licenses
  - license fees on historical horse racing
  - fines
  - forfeited appeal fees
  - examination fees
- Statutory Dedications from the following funds:
  - Video Draw Poker Device Purse Supplement Fund (Supplement Fund) which is generated from payments of franchise fees as required for owners of video draw poker devices
  - Pari-Mutuel Live Racing Facility Gaming Control Fund (Gaming Control Fund) which is generated from combined net slot machine proceeds collected by the state from each licensed facility. The funds from the Supplement Fund are based on the proportion of the number of thoroughbred race days conducted statewide annually. One-third of the funds appropriated from the Supplement Fund are available to the LA Quarter Horse Breeder Association.
  - Sport Wagering Purse Supplement Fund which is generated from two and one-half percent of the monies collected from tax levied on net gaming proceeds from sports wagering.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$19,446,866	89	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	(\$91,200)	0	Attrition Adjustment
\$0	\$867	0	Civil Service Fees
\$0	\$14,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$3,211	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,446	0	Legislative Auditor Fees
\$0	\$44,932	0	Market Rate Classified
\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$525)	0	Office of State Procurement
\$0	(\$12,316)	0	Office of Technology Services (OTS)
\$0	\$110,778	0	Related Benefits Base Adjustment
\$0	(\$59,721)	0	Retirement Rate Adjustment
\$0	\$16,581	0	Risk Management
\$0	\$122,866	0	Salary Base Adjustment
\$0	(\$430)	0	UPS Fees
\$0	\$152,337	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$175,000)	0	Aligns fees collected from off track wagering facilities with projected collections based on actuals collected over the past several years. A portion of these funds is sent to Board of Regents, per R.S. 4.218.
\$0	(\$25,308)	0	Decreases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing Contract.
\$0	(\$200,308)	0	<b>Total Non-Statewide</b>
\$0	\$19,398,895	89	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Video Draw Poker Device Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	6,147,614	6,172,752	6,172,752	6,214,410	6,198,483	25,731
Sports Wagering Purse Supplement Fund	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	0



## Professional Services

Amount	Description
\$180	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$12,871	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$19,596	Lagniappe Court Reporting, Inc. - Court Reporters to record and transcribe proceedings at commission hearings
\$138,317	Contract with Gaming Laboratories International to assist with the development of technical standards and regulations for Historical Horse Racing
\$60,000	Contract with Thoroughbred Racing Protective Bureau to assist with the development of technical standards and regulations for Historical Horse Racing
\$10,000	Veterinarian Services
<b>\$240,964</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,090,804	Video Draw Poker Device Purse Supplement Fund - Purse Supplements
\$700,000	Thoroughbred Breeder Awards
\$800,000	Quarterhorse Breeder Awards
\$202,736	Off-track Breeder Awards
\$1,317,955	Industrial Laboratories - Chemical and other analysis on equine specimens
\$1,800,000	Sport Wagering Purse Supplement Fund
\$531,884	ACT 258 - HHR OTB Thoroughbred Distribution
\$245,570	ACT 258 - HHR OTB Quarterhorse Distribution
\$390,205	ACT 258 - HHR OTB Parish/City/Town
\$390,205	ACT 258 - HHR OTB Sheriff/Police
<b>\$10,469,359</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$698,207	State Police - Security, investigations and searches of any type, as provided by the Rules of Racing and the statutes including background, criminal history, and police report checks
\$89,148	Telephone and Data Service - Office of Technology Services
\$155,000	Department of Justice - Legal services
\$94,028	Office of Risk Management (ORM) Premiums
\$7,576	Civil Service Fees
\$3,199	Uniform Payroll System (UPS) Fees
\$26,481	Division of Administration - State Printing Fees
\$332	Louisiana Property Assistance Agency
\$26,615	Legislative Auditor Fees
\$4,472	LA Register and LA Roster
\$3,610	Office of State Procurement (OSP) Fees
\$235,000	Board of Regents
\$48,602	Office of Technology Services (OTS) Fees
\$60,000	Department of Agriculture
<b>\$1,452,270</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,921,629</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$25,000	Replacement computers
\$25,000	Replacement office furniture
\$5,000	Replacement lab equipment
<b>\$55,000</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$55,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 2541-01** Through the Executive Administration activity, to oversee all horse racing and related wagering, and to maintain administrative expenses at less than 25% of all Self-generated Revenues.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** Flexible hours and working conditions

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions)	139.3	\$165	\$165	\$165	\$165
[K] Cost per race	1,999	1,900	1,900	2,000	2,000
[K] Administrative expenses as a percentage of self-generated revenues	22	30	30	30	30

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Administrative expenses as a percentage of self-generated revenues	35.51	31.97	30	30	22
Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions)	\$142	\$158	\$158	\$152	139.3
Cost per race	2,295	1,840	1,921	2,345	1,999

**Objective: 2541-02** Through the Regulatory and Licensing activity, to test at least three humans per live race day and to license all qualified applicants annually.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** Flexible hours and working conditions

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of licenses issued	11,518	11,000	11,000	11,000	11,000
[S] Number of human samples tested annually	722	1,467	1,467	1,350	1,350
[S] Number of cases heard	39	30	30	45	45
[K] Percentage of humans testing positive	1.8	1.4	1.4	1.9	1.9

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of humans testing positive	1.9	1.3	2.15	2.56	1.8
Number of licenses issued	10,667	11,635	11,424	10,931	11,518
Number of human samples	999	466	697	742	722
Number of cases heard	25	15	39	64	39
Percentage of cases overturned	4	0	0	0	0



**Objective: 2541-03** Through the Breeder Awards activity, to reimburse the Breeder Organizations for payment of thoroughbred and quarter horse breeder awards according to statutes.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** Flexible hours and working conditions

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of breeder awards issued within 60 days of race	100	100	100	100	100
[K] Annual amount of breeder awards paid	1,597,361	1,622,000	1,622,000	1,622,000	1,622,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of awards reimbursed within 60 days of race date	100	100	100	100	100
Annual amount of breeder awards reimbursed	1,612,769	1,630,422	1,621,843	1,610,243	1,597,361

**Objective: 2541-04** "Through the Veterinarian activity, to perform pre race inspections of all horses racing in Louisiana while applying the Association of Racing Commissioners International (ARCI) model racing rules for medication and to keep records of the examinations, soundness of horses and of racing accidents."

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** Flexible hours and working conditions

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of equine samples tested annually	5,940	7,000	7,000	7,000	7,000
[S] Percentage of horses testing positive	3.92	1.5	1.5	2.5	2.5
[S] Estimated number of pre-race inspections of horses racing in Louisiana	31,021	33,000	33,000	33,000	33,000
[S] Percentage of horses injured while racing	0.45	0.46	0.46	0.46	0.46
[S] Percentage of horses with catastrophic injuries while racing.	0.13	0.15	0.15	0.15	0.15

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of horses testing positive	1.27	1.32	2.75	1.7	3.92
Estimated number of pre race inspections of horses racing in Louisiana	27,819	32,778	32,995	29,754	31,021
Percentage of horses injured while racing reduced to less than 1%	0.46	0.35	0.47	0.44	0.45
Percentage of horses with catastrophic injuries while racing reduced to less than 1%	0.21	0.19	0.16	0.11	0.13
Number of equine samples	7,169	5,774	6,099	6,948	5,940



**Objective: 2541-05** Through the Historical Horse Racing Devices Activity to perform regulations for Historic Horse Racing Devices daily.

**Children’s Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** Flexible hours and working conditions

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Annual Licenses Issued	30,600	30,000	30,000	30,000	30,000
[K] Quarterly Wager Reports	365,411,849	81,289,067	81,289,067	400,000,000	400,000,000
[K] Quarterly Disbursement	1,808,789	402,380	402,380	1,980,000	1,980,000

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Annual Licenses Issued	0	0	340,000	227,000	30,600
Quarterly Wager Reports	\$0	\$0	\$0	55,441,015	365,411,849
Quarterly Disbursement	\$0	\$0	\$0	77,872	1,808,789



## 01-255-Office of Financial Institutions

### Agency Description

The mission of the Office of Financial Institutions (OFI) is to license and supervise entities under its jurisdiction in order to enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under the Office of Financial Institutions' jurisdiction.

The Office of Financial Institutions has one program: Office of Financial Institution Program.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	12,228,154	16,049,079	16,088,174	16,392,786	15,522,823	(565,351)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$12,228,154</b>	<b>\$16,049,079</b>	<b>\$16,088,174</b>	<b>\$16,392,786</b>	<b>\$15,522,823</b>	<b>(\$565,351)</b>
<b>Expenditures and Request:</b>						
Office of Financial Institutions	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
<b>Total Expenditures</b>	<b>\$12,228,154</b>	<b>\$16,049,079</b>	<b>\$16,088,174</b>	<b>\$16,392,786</b>	<b>\$15,522,823</b>	<b>(\$565,351)</b>
<b>Authorized Positions</b>						
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 2551-Office of Financial Institutions

### Program Authorization

This program is authorized by the following legislation:

- R.S. 6:1, et seq.; 6:571, et seq.; 6:965 et seq.; 6:701, et seq.; 6:970 et seq.; 6:1001 et seq.; 6:1031 et seq.; 6:1081 et seq.; 6:1111; 6:1131 et seq.; 9:2130; 9:3510 et seq.; 9:3573.1 et seq.; 9:3574.1 et seq.; 9:3577.1 et seq.; 9:3578.1 et seq.; 17:3023.8; 36:4.1(C)(2); 37:1781 et seq.; 51:701 et seq.; 51:1921 et seq.; 51:2386 et seq.; 51:2313; 51:3081 et seq.

### Program Description

The Office of Financial Institutions program mission is to license and supervise entities under its jurisdiction in order to enhance confidence in the financial services industry.

The program goal is to provide effective, efficient, proactive supervision to all entities under the Office of Financial Institutions' jurisdiction.

The activities of the program are:

- **Administrative** - The Administrative Activity provides leadership, oversight, and support services to the Depository, Non-Depository, and Securities activities. Overall agency management, Commissioner's Office, Information Technology, Legal Services, Human Resources, Fiscal Accounting and Budget, Internal Audit, Procurement, Mail Services, Property Control, Fleet, Safety, and other support functions reside in this activity.
- **Depository** - Through the Depository Activity, the program regulates all state-chartered depository institutions including banks, trust companies, thrifts, their respective holding companies, and credit unions. Business and Industrial Development Corporations (BIDCOs), Certified Louisiana Capital Companies (CAPCOs), and the Louisiana Community Development Financial Institutions Program (LCDFI) are also regulated through the Depository Activity. OFI's banking division has been accredited by the Conference of State Bank Supervisors since 1989. OFI's credit union division has been accredited by the National Association of State Credit Union Supervisors since 1995.
- **Non-Depository** - Through the Non-Depository Activity, the program is responsible for supervising and regulating licensed lenders; consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; seller of checks and money transmitters; bond for deed escrow agents; check cashers; repossession agencies and agents; and retail sales finance businesses which are required to file notification with OFI. OFI's non-depository mortgage section has been accredited by the Conference of State Bank Supervisors Mortgage Accreditation Program since 2011.
- **Securities** - Through the Securities Activity, the program is responsible for regulating all securities offerings, agents, broker dealers, and investment advisors.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	12,228,154	16,049,079	16,088,174	16,392,786	15,522,823	(565,351)
Statutory Dedications	0	0	0	0	0	0



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$12,228,154</b>	<b>\$16,049,079</b>	<b>\$16,088,174</b>	<b>\$16,392,786</b>	<b>\$15,522,823</b>	<b>(\$565,351)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$10,068,818	\$13,090,824	\$13,090,824	\$13,493,174	\$13,130,419	\$39,595
Operating Expenses	1,034,269	1,250,459	1,280,459	1,307,860	1,280,459	0
Professional Services	298	55,000	55,000	56,177	55,000	0
Other Charges	966,935	1,526,796	1,496,796	1,535,575	1,056,945	(439,851)
Acquisitions & Major Repairs	157,834	126,000	165,095	0	0	(165,095)
<b>Total Expenditures &amp; Request</b>	<b>\$12,228,154</b>	<b>\$16,049,079</b>	<b>\$16,088,174</b>	<b>\$16,392,786</b>	<b>\$15,522,823</b>	<b>(\$565,351)</b>
<b>Authorized Positions</b>						
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self-generated Revenues derived from fees charged to businesses and corporations of the financial industry.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$16,088,174	106	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$20,100	0	Acquisitions & Major Repairs
\$0	(\$362,755)	0	Attrition Adjustment
\$0	\$6,456	0	Civil Service Fees
\$0	\$26,302	0	Civil Service Training Series
\$0	\$36,512	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$41,997	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,965	0	Legislative Auditor Fees
\$0	\$254,360	0	Market Rate Classified
\$0	(\$126,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$39,095)	0	Non-recurring Carryforwards
\$0	(\$511)	0	Office of State Procurement
\$0	(\$485,086)	0	Office of Technology Services (OTS)
\$0	\$49,879	0	Related Benefits Base Adjustment
\$0	\$2,170	0	Rent in State-Owned Buildings
\$0	(\$117,898)	0	Retirement Rate Adjustment
\$0	\$15,150	0	Risk Management
\$0	\$111,198	0	Salary Base Adjustment
\$0	(\$95)	0	UPS Fees
\$0	(\$565,351)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$15,522,823	106	<b>Total Recommended</b>



### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)

### Professional Services

Amount	Description
\$55,000	Legal and Professional Services.
\$55,000	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$140,581	Office of Risk Management (ORM) Premiums
\$69,885	Phone and Internet Services- Office of Technology Service
\$5,900	IT Acquisitions - Office of Technology Service
\$35,000	Legislative Auditor Fees
\$8,970	Office of State Police - Investigator fees for the background checks for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$50,161	Civil Service Fees
\$5,488	Uniform Payroll System (UPS) Fees
\$990	Office of the State Register - Advertising, dues, and subscriptions
\$5,000	State Printing
\$13,600	Office of State Mail - Postage
\$109,646	Rent in State-owned Buildings
\$650	Office of State Procurement (OSP) Fees
\$602,174	Office of Technology Service (OTS) Fees
\$8,900	Various Agencies
\$1,056,945	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,056,945	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$0	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
\$0	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Acquisitions and Major Repairs

Amount	Description
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**Objective: 2551-01** Through the Depository activity, to proactively regulate state chartered depository institutions by conducting periodic examinations in accordance with OFI policy guidelines, by assigning a rating of 1 to 5 in accordance with federal interagency policy guidelines (Satisfactory = 1 or 2), and by rendering a decision on complaints within 60 days.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of examinations conducted within policy guidelines - depository	100	95	95	95	95
[K] Percentage of complaints for which a decision was rendered within 60 days - depository	100	90	90	90	90
[K] Percentage of independent examination reports processed within 30 days - depository	100	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of complaints received - depository	19	16	24	13	30
Number of examinations conducted - depository	64	55	51	49	55
Number of examinations conducted within policy guidelines - depository	63	54	48	38	55
Number of complaints for which a decision was rendered within 60 days - depository	19	15	23	12	30
Number of independent examination reports processed within 30 days - depository	34	30	20	31	31
Number of independent examination reports received - depository	36	30	20	33	31
Total number of depository institutions - depository	122	120	117	117	114
Total assets of depository institutions - depository (in billions)	74,432	51,993	55,895	61,007	61,856
Total assets of depository institutions with satisfactory exam ratings - depository (in billions)	72,613	50,263	51,652	59,707	60,612
Total number of depository institutions with satisfactory exam ratings - depository	109	107	106	104	103
Number of complaints for which a decision was rendered - depository	19	16	24	13	30

**Objective: 2551-02** Through the Non-depository activity, to supervise non-depository financial service providers by conducting 90% of examinations within policy guidelines, by rendering a decision on 85% of consumer complaints within 60 days, and by approving or denying 100% of complete applications within 60 days from the date the applications are deemed complete.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of complaints for which a decision was rendered within 60 days - non-depository	89.19	85	85	85	85
[K] Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository	99.45	100	100	100	100
[K] Percentage of examinations conducted within policy guidelines - non-depository	83.3	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of examinations performed - non-depository	406	701	401	283	454
Reported number of unlicensed entities - non-depository	0	0	0	0	0
Number of complaints received - non-depository	82	74	108	87	72
Number of examinations performed with no violations or only minor violations - non-depository	261	494	130	100	192
Number of complaints for which a decision was rendered within 60 days - non-depository	86	68	106	78	66
Number of total violations cited in examinations - non-depository	4,685	5,635	5,233	1,127	1,747
Number of complaints for which a decision was rendered - non-depository	90	76	109	83	74
Number of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository	3,177	5,233	4,761	2,385	2,351
Number of registrations and license applications with a licensing decision rendered - non-depository	3,193	5,240	4,778	2,401	2,364
Number of active licenses and registrants - non-depository	14,355	17,687	19,299	14,561	13,185
Dollar amount of refunds/rebates as a result of examinations - non-depository	\$0	\$0	\$0	\$0	\$0
Dollar amount of refunds/rebates as a result of complaints - non-depository	3,277	2,438	2,192	\$0	\$0
Number of scheduled examinations conducted within policy guidelines - non-depository	406	701	401	283	454
Number of examinations scheduled to be conducted within policy guidelines non-depository	873	876	575	418	545



**Objective: 2551-03** Through the Securities activity, to supervise broker dealers and investment advisers located in the state of Louisiana by conducting 95% of examinations within policy guidelines; by rendering a decision on 90% of complaints within 60 days; by approving or denying 95% of all applications for licenses for broker dealers, investment advisers, and agents within 30 days from the date the application is deemed complete; and by approving or denying 95% of requests for authorization of securities offerings within statutory guidelines.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of examinations conducted within policy guidelines - broker dealers/investment advisers	100	95	95	95	95
[K] Percentage of applications filed by broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities	99.9	95	95	95	95
[K] Percentage of complaints on which a decision was rendered within 60 days - securities	100	90	90	90	90
[K] Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines - securities	100	95	95	95	95

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers - securities	53	56	52	54	53
Number of scheduled examinations conducted within policy guidelines - broker dealers/investment advisers - securities	53	56	52	54	53
Number of complaints received - securities	50	39	54	35	52
Number of applications filed by broker dealers, investment advisers, and agents - securities	157,308	170,677	188,848	200,929	198,509
Number of requests for authorization of securities offerings approved or denied within statutory guidelines - securities	6,480	6,357	7,216	6,871	6,509
Number of complaints for which a decision was rendered within 60 days - securities	50	39	54	35	52
Number of requests for authorizations of securities offerings received	6,480	6,357	7,216	6,871	6,509
Number of applications for broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities	157,184	170,580	188,667	200,799	198,411
Number of broker dealer and investment adviser firms - securities	5,381	7,830	8,280	6,108	5,532
Number of broker dealer and investment adviser agents - securities	151,927	162,847	180,568	194,691	192,977
Number of security offerings - securities	6,480	6,357	7,216	6,871	6,509



**Objective: 2551-04** Through the Administrative activity, to achieve 90% of the objectives of each activity (Depository, Non-depository, and Securities) within the Office of Financial Institutions.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of activity performance objectives achieved	90	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Total revenues collected	25,460,048	25,687,937	27,057,255	28,369,916	28,075,568
Percentage of revenues expended	46.06	43.49	41.11	42.3	43.55
Total cost of operations	11,727,255	11,172,375	11,123,215	12,000,258	12,228,153

