

# 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$334,840,882	\$274,136,810	\$308,820,273	\$328,845,113	\$287,459,161	\$(21,361,112)
<b>State General Fund by:</b>						
Interagency Transfers	53,262,230	101,482,161	105,276,064	101,567,213	100,663,559	(4,612,505)
Fees & Self-generated	151,197,454	193,576,173	198,890,462	194,466,823	192,804,568	(6,085,894)
Statutory Dedications	444,000,941	875,504,951	876,194,318	597,182,096	596,268,252	(279,926,066)
Federal Funds	2,367,097,189	3,844,301,814	3,850,221,415	3,828,089,199	3,826,761,215	(23,460,200)
<b>Total Means of Financing</b>	<b>3,350,398,695</b>	<b>5,289,001,909</b>	<b>5,339,402,532</b>	<b>5,050,150,444</b>	<b>5,003,956,755</b>	<b>(335,445,777)</b>
<b>Expenditures and Request:</b>						
Executive Office	19,339,813	23,680,939	23,880,939	25,337,033	25,217,636	1,336,697
Office of Indian Affairs	16,000	18,000	18,000	18,000	18,000	0
Office of Inspector General	2,234,028	2,382,138	2,382,138	2,506,847	5,505,535	3,123,397
Mental Health Advocacy Service	6,365,509	7,117,474	7,117,474	8,671,722	8,593,519	1,476,045
Louisiana Tax Commission	5,186,894	5,506,650	5,506,650	5,589,579	5,573,483	66,833



## Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Division of Administration	1,179,817,889	1,596,988,168	1,606,997,969	1,587,457,809	1,585,491,677	(21,506,292)
Coastal Protection and Restoration Authority	74,100,306	215,620,195	216,954,650	148,114,885	147,280,659	(69,673,991)
Office of Homeland Security & Emergency Preparedness	1,611,487,728	2,957,639,437	2,977,419,452	116,573	0	(2,977,419,452)
Department of Military Affairs	132,411,717	127,362,063	142,681,305	2,924,511,153	2,876,457,347	2,733,776,042
Office of the State Public Defender	48,089,807	52,970,595	54,035,709	48,978,007	48,955,601	(5,080,108)
Louisiana Stadium and Exposition District	125,238,804	126,358,035	126,358,035	129,661,380	128,642,565	2,284,530
Louisiana Commission on Law Enforcement	49,337,116	65,093,248	66,416,001	65,473,122	65,366,400	(1,049,601)
Office of Elderly Affairs	65,440,467	73,343,249	74,667,995	69,191,342	72,710,298	(1,957,697)
Louisiana State Racing Commission	18,142,732	19,398,895	19,438,205	18,337,731	18,239,408	(1,198,797)
Office of Financial Institutions	13,189,884	15,522,823	15,528,010	16,185,261	15,904,627	376,617
<b>Total Expenditures</b>	<b>3,350,398,695</b>	<b>5,289,001,909</b>	<b>5,339,402,532</b>	<b>5,050,150,444</b>	<b>5,003,956,755</b>	<b>(335,445,777)</b>

### Authorized Positions

Classified	983	1,007	1,004	998	998	(6)
Unclassified	1,243	1,239	1,242	1,226	1,225	(17)
<b>Total Authorized Positions</b>	<b>2,226</b>	<b>2,246</b>	<b>2,246</b>	<b>2,224</b>	<b>2,223</b>	<b>(23)</b>
Authorized Other Charges Positions	268	262	262	262	262	0



## 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.

For more information see:

[Executive Office of the Governor](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$13,564,948	\$15,883,128	\$16,083,128	\$16,263,672	\$16,190,232	\$107,104
<b>State General Fund by:</b>						
Interagency Transfers	2,247,392	2,241,344	2,241,344	2,806,927	2,770,379	529,035
Fees & Self-generated	816,543	1,696,727	1,696,727	1,746,449	1,742,749	46,022
Statutory Dedications	132,605	160,348	160,348	162,397	161,257	909
Federal Funds	2,578,325	3,699,392	3,699,392	4,357,588	4,353,019	653,627
<b>Total Means of Finance</b>	<b>19,339,813</b>	<b>23,680,939</b>	<b>23,880,939</b>	<b>25,337,033</b>	<b>25,217,636</b>	<b>1,336,697</b>
<b>Expenditures and Request:</b>						
Administrative	19,339,813	23,680,939	23,880,939	25,337,033	25,217,636	1,336,697
<b>Total Expenditures</b>	<b>19,339,813</b>	<b>23,680,939</b>	<b>23,880,939</b>	<b>25,337,033</b>	<b>25,217,636</b>	<b>1,336,697</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	93	93	93	92	92	(1)
<b>Total Authorized Positions</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>92</b>	<b>92</b>	<b>(1)</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.

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$13,564,948	\$15,883,128	\$16,083,128	\$16,263,672	\$16,190,232	\$107,104
<b>State General Fund by:</b>						
Interagency Transfers	2,247,392	2,241,344	2,241,344	2,806,927	2,770,379	529,035
Fees & Self-generated	816,543	1,696,727	1,696,727	1,746,449	1,742,749	46,022
Statutory Dedications	132,605	160,348	160,348	162,397	161,257	909
Federal Funds	2,578,325	3,699,392	3,699,392	4,357,588	4,353,019	653,627
<b>Total Means of Finance</b>	<b>19,339,813</b>	<b>23,680,939</b>	<b>23,880,939</b>	<b>25,337,033</b>	<b>25,217,636</b>	<b>1,336,697</b>
<b>Expenditures and Request:</b>						
Personnel Services	10,696,305	12,124,056	12,124,056	12,235,442	12,115,957	(8,099)
Operating Expenses	1,074,946	2,200,484	2,200,484	2,260,777	2,200,484	0
Professional Services	580,385	1,445,947	1,445,947	1,485,566	1,445,947	0
Other Charges	6,988,178	7,910,452	8,110,452	9,355,248	9,455,248	1,344,796
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>19,339,813</b>	<b>23,680,939</b>	<b>23,880,939</b>	<b>25,337,033</b>	<b>25,217,636</b>	<b>1,336,697</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	93	93	93	92	92	(1)
<b>Total Authorized Positions</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>92</b>	<b>92</b>	<b>(1)</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,
- Louisiana Department of Health - Office of Behavioral Health ,
- Louisiana Works,
- 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 Dedications are derived from the Disability Affairs Trust Fund (Per R.S. 39:32B. (8)) and the Exploited Children's Survivor Special Fund.

Federal funding for the Executive Office includes:

- funding for the Louisiana Commission on Human Rights,



- US Department of Health and Human Services,
- US Department of Justice,
- US Department of Transportation.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
16,083,128	23,880,939	93	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$(146,326)	\$(146,326)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
\$(73,802)	\$(119,485)	0	Attrition Adjustment
\$2,389	\$2,389	0	Capitol Park Security
\$20,169	\$32,653	0	Group Insurance Rate Adjustment for Active Employees
\$5,405	\$8,750	0	Group Insurance Rate Adjustment for Retirees
\$2,342	\$2,342	0	Maintenance in State-Owned Buildings
\$(200,000)	\$(200,000)	0	Non-recurring Carryforwards
\$2,771	\$2,771	0	Office of State Procurement
\$287,814	\$287,814	0	Office of Technology Services (OTS)
\$(35,922)	\$(58,158)	0	Related Benefits Base Adjustment
\$(73,082)	\$(118,321)	0	Retirement Rate Adjustment
\$(88,749)	\$(88,749)	0	Risk Management
\$215,866	\$392,788	0	Salary Base Adjustment
\$1,306	\$1,306	0	UPS Fees
<b>(79,819)</b>	<b>(226)</b>	<b>(1)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$86,923	\$86,923	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
\$100,000	\$100,000	0	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
\$0	\$650,000	0	Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.
<b>186,923</b>	<b>1,336,923</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>16,190,232</b>	<b>25,217,636</b>	<b>92</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	138,154	120,000	120,000	120,274	120,000	0
Children's Trust Dedicated Fund Account	678,389	1,576,727	1,576,727	1,626,175	1,622,749	46,022

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Disability Affairs Trust Fund	132,605	150,000	150,000	152,049	150,909	909
Exploited Children's Survivor Special Fund	0	10,348	10,348	10,348	10,348	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, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$66,778	Operating Services - Operating Services for Coastal Activities, Children's Cabinet, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$76,662	Supplies - Curriculum purchased from Education Training Research for schools, non-profit and faith-based organizations for sexual risk avoidance education. Office and computer supplies for Coastal Activities, Children's Cabinet, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$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, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, the Children's Trust Fund, and the Office of Human Trafficking Prevention
\$10,348	Public Assistance - Funding for the Exploited Children's Survivor Special Fund
\$500,000	Public Assistance - Funding to support the development and submission of the Annual Coastal Protection and Restoration Plan
\$100,000	Monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
\$650,000	Public Assistance - Grant funding to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana
<b>\$7,579,461</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$64,785	Maintenance in State-owned Buildings
\$30,000	Office of Technology Services - Printing
\$15,000	Office of Technology Services - Postage
\$351,646	Office of Risk Management (ORM) Premiums
\$36,277	Capitol Park Security Fees
\$68,507	Office of Technology Services - Telecommunication Services
\$712,412	Office of Technology Services (OTS) Fees
\$18,496	Office of State Procurement (OSP) Fees
\$239,093	Miscellaneous Interagency Transfers
\$247,613	Division of Administration - Office of Finance and Support Services
\$86,179	Division of Administration - Human Resources Services
\$5,779	Uniform Payroll System (UPS) Fees
<b>\$1,875,787</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,455,248</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** Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of cases resolved within 365 days	78%	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** Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days	100%	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.	4	30	30	30	30
[S] Number of outreach activities	12	12	12	12	12
[S] Number of programs or initiatives to address disability issues/problems	14	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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	16,000	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>16,000</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	16,000	18,000	18,000	18,000	18,000	0
<b>Total Expenditures</b>	<b>16,000</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 Authorization R.S. 46:2301

#### 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	16,000	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>16,000</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	16,000	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>16,000</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 12/01/2025
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 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	16,000	18,000	18,000	18,000	18,000	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 have 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** Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students	100%	100%	100%	100%	100%



General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of scholarships awarded to qualified Indian students	34	0	30	4	16



## 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:

[Office of the Inspector General](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,234,028	\$2,365,808	\$2,365,808	\$2,490,517	\$5,489,205	\$3,123,397
<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>2,234,028</b>	<b>2,382,138</b>	<b>2,382,138</b>	<b>2,506,847</b>	<b>5,505,535</b>	<b>3,123,397</b>
<b>Expenditures and Request:</b>						
Administrative	2,234,028	2,382,138	2,382,138	2,506,847	5,505,535	3,123,397
<b>Total Expenditures</b>	<b>2,234,028</b>	<b>2,382,138</b>	<b>2,382,138</b>	<b>2,506,847</b>	<b>5,505,535</b>	<b>3,123,397</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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,234,028	\$2,365,808	\$2,365,808	\$2,490,517	\$5,489,205	\$3,123,397
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Deductions	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>2,234,028</b>	<b>2,382,138</b>	<b>2,382,138</b>	<b>2,506,847</b>	<b>5,505,535</b>	<b>3,123,397</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,887,186	2,050,563	2,050,563	2,183,658	2,183,658	133,095
Operating Expenses	73,872	45,360	45,360	46,603	45,360	0
Professional Services	0	2,500	2,500	2,569	3,002,500	3,000,000
Other Charges	231,637	283,715	283,715	274,017	274,017	(9,698)
Acquisitions & Major Repairs	41,333	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>2,234,028</b>	<b>2,382,138</b>	<b>2,382,138</b>	<b>2,506,847</b>	<b>5,505,535</b>	<b>3,123,397</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
2,365,808	2,382,138	15	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$1,040	\$1,040	0	Capitol Park Security
\$121	\$121	0	Civil Service Fees
\$7,872	\$7,872	0	Group Insurance Rate Adjustment for Active Employees
\$5,437	\$5,437	0	Group Insurance Rate Adjustment for Retirees
\$44,912	\$44,912	0	Market Rate Classified
\$(14,399)	\$(14,399)	0	Office of Technology Services (OTS)
\$53,313	\$53,313	0	Related Benefits Base Adjustment
\$4,092	\$4,092	0	Rent in State-Owned Buildings
\$(18,142)	\$(18,142)	0	Retirement Rate Adjustment
\$736	\$736	0	Risk Management
\$39,703	\$39,703	0	Salary Base Adjustment
\$(9)	\$(9)	0	UPS Fees
124,676	124,676	0	<b>Total Statewide</b>





## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
\$(1,279)	\$(1,279)	0	Adjusts funding for services provided by the Division of Administration.
\$3,000,000	\$3,000,000	0	Funding for professional services contracts.
2,998,721	2,998,721	0	<b>Total Non-Statewide</b>
5,489,205	5,505,535	15	<b>Total Recommended</b>

## Professional Services

Amount	Description
\$3,000,000	Professional Service contracts
\$2,500	Management Consulting- Experts and/or professional services for investigations
<b>\$3,002,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,866	Contract services associated with server and IT support.
<b>\$3,866</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,500	LA Property Assistance Agency - GPS
\$56,893	Office of Risk Management (ORM) Premiums
\$6,790	Civil Service Fees
\$13,868	Division of Administration (DOA) - Office of Finance and Support
\$63,957	Rent in State-owned Buildings
\$687	Uniform Payroll System (UPS) Fees
\$84,661	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
\$8,509	Capitol Park Security Fees
\$270,151	SUB-TOTAL INTERAGENCY TRANSFERS
<b>\$274,017</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of complaints with a final disposition determined within 30 days of receipt	100%	90%	90%	100%	100%

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Total number of complaints received during the year	513	828	1,138	1,037	1,029
Total number of complaints with a determination of how we intend to proceed within 30 days of receipts during the fiscal year	513	828	1,138	1,037	1,029

## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,744,607	\$6,445,419	\$6,445,419	\$7,713,639	\$7,636,464	\$1,191,045
<b>State General Fund by:</b>						
Interagency Transfers	620,901	672,055	672,055	958,083	957,055	285,000

## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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>6,365,509</b>	<b>7,117,474</b>	<b>7,117,474</b>	<b>8,671,722</b>	<b>8,593,519</b>	<b>1,476,045</b>

### Expenditures and Request:

Administrative	6,365,509	7,117,474	7,117,474	8,671,722	8,593,519	1,476,045
<b>Total Expenditures</b>	<b>6,365,509</b>	<b>7,117,474</b>	<b>7,117,474</b>	<b>8,671,722</b>	<b>8,593,519</b>	<b>1,476,045</b>

### Authorized Positions

Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
Authorized Other Charges Positions	6	0	0	0	0	0



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,744,607	\$6,445,419	\$6,445,419	\$7,713,639	\$7,636,464	\$1,191,045
<b>State General Fund by:</b>						
Interagency Transfers	620,901	672,055	672,055	958,083	957,055	285,000
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>6,365,509</b>	<b>7,117,474</b>	<b>7,117,474</b>	<b>8,671,722</b>	<b>8,593,519</b>	<b>1,476,045</b>
<b>Expenditures and Request:</b>						
Personnel Services	5,230,020	6,098,956	6,063,956	7,147,818	7,081,039	1,017,083
Operating Expenses	489,345	262,448	387,448	533,064	522,448	135,000
Professional Services	20,137	29,506	29,506	30,314	29,506	0
Other Charges	626,007	726,564	636,564	960,526	960,526	323,962
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>6,365,509</b>	<b>7,117,474</b>	<b>7,117,474</b>	<b>8,671,722</b>	<b>8,593,519</b>	<b>1,476,045</b>
<b>Authorized Positions</b>						
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
Authorized Other Charges Positions	6	0	0	0	0	0

## 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
6,445,419	7,117,474	53	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$(66,779)	\$(66,779)	0	Attrition Adjustment
\$1,292	\$1,292	0	Capitol Park Security
\$961	\$961	0	Capitol Police
\$6,580	\$6,580	0	Civil Service Fees
\$8,470	\$8,470	0	Civil Service Training Series
\$22,413	\$22,413	0	Group Insurance Rate Adjustment for Active Employees
\$4,211	\$4,211	0	Group Insurance Rate Adjustment for Retirees
\$2,714	\$2,714	0	Maintenance in State-Owned Buildings
\$163,934	\$163,934	0	Market Rate Classified
\$(837)	\$(837)	0	Office of State Procurement
\$68,105	\$68,105	0	Office of Technology Services (OTS)
\$203,492	\$203,492	0	Related Benefits Base Adjustment



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(8,382)	\$(8,382)	0	Rent in State-Owned Buildings
\$(64,691)	\$(64,691)	0	Retirement Rate Adjustment
\$50,280	\$50,280	0	Risk Management
\$746,033	\$746,033	0	Salary Base Adjustment
\$573	\$573	0	UPS Fees
1,138,369	1,138,369	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$52,676	\$52,676	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$285,000	0	Increases Interagency Transfers received from the Department of Children and Family Services (DCFS) for Title IV-E funding to provide additional support for Children in Need of Care (CINC) cases.
52,676	337,676	0	<b>Total Non-Statewide</b>
7,636,464	8,593,519	53	<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
\$29,506	<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.
\$163,000	Funding for Peer Advocates associate with Title IV-E Funding.
\$213,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$31,018	Civil Service Fees
\$119,585	Division of Administration - Office of Finance and Support Services
\$51,509	Division of Administration - Human Resources Services
\$129,071	Rent in State-owned Buildings
\$3,067	Uniform Payroll System (UPS) Fees
\$70,266	Office of Risk Management (ORM) Premiums
\$7,187	Capitol Park Security Fees
\$20,350	Telephone and Data Service - Office of Technology Services
\$273,641	Office of Technology Services (OTS) Fees
\$35,244	Maintenance in State-owned Buildings
\$4,588	Capitol Police Fees
\$2,000	State Mail
\$747,526	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$960,526	<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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[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	2,260	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	54%	54%	54%	54%	54%
[K] Percentage of commitment cases resulting in conversion to voluntary status	3%	3%	3%	3%	3%
[S] Percentage of commitment cases settled before trial	35%	42%	42%	42%	42%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of open mental health cases	951	972	1,170	1,443	1,764
Number of Probable Cause hearings, habeas corpus, and 1411 hearings	45	20	36	4	6
Number of juvenile mental health hearings	571	419	535	542	505

**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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Estimated number of mentally disabled people positively impacted by "systems" changes each year	10,212	5,000	5,000	5,000	5,000
[S] Number of "systems" issues positively impacted by "systems" changes	6	10	10	10	10

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of persons trained by MHAS on the rights of persons with mental disabilities	1,450	1,092	1,126	860	1,137



**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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of medical treatment review hearings which resulted in no treatment ordered or a different treatment ordered	20%	27%	27%	27%	27%
[K] Number of medical treatment review hearings	5	12	12	12	12

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of medical treatment review hearings which result in no treatment ordered or a different treatment ordered	4	0	0	2	1

**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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization	56	75	75	75	75
[S] Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing	84	150	150	150	150
[S] Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization	52%	58%	58%	58%	58%
[S] Percentage of juveniles with an emotional disturbance diverted from institutionalization at a dispositional hearing.	81%	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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of open files/children represented by trained attorneys in abuse and neglect proceedings.	2,372	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 FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of court hearings attended on behalf of children in abuse and neglect proceedings	11,921	12,787	14,724	14,444	14,399
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	1,625	1,276	1,080	1,231	1,407
Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year	3,077	3,337	3,867	4,247	4,157



## 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 reflect dependability, fairness, 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,058,414	\$2,119,212	\$2,119,212	\$3,249,615	\$3,249,190	\$1,129,978
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,128,480	3,387,438	3,387,438	2,339,964	2,324,293	(1,063,145)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,186,894</b>	<b>5,506,650</b>	<b>5,506,650</b>	<b>5,589,579</b>	<b>5,573,483</b>	<b>66,833</b>
<b>Expenditures and Request:</b>						
Property Taxation Regulatory/ Oversight	5,186,894	5,506,650	5,506,650	5,589,579	5,573,483	66,833
<b>Total Expenditures</b>	<b>5,186,894</b>	<b>5,506,650</b>	<b>5,506,650</b>	<b>5,589,579</b>	<b>5,573,483</b>	<b>66,833</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 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,058,414	\$2,119,212	\$2,119,212	\$3,249,615	\$3,249,190	\$1,129,978
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,128,480	3,387,438	3,387,438	2,339,964	2,324,293	(1,063,145)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,186,894</b>	<b>5,506,650</b>	<b>5,506,650</b>	<b>5,589,579</b>	<b>5,573,483</b>	<b>66,833</b>
<b>Expenditures and Request:</b>						
Personnel Services	4,100,600	4,213,102	4,213,102	4,285,942	4,285,942	72,840
Operating Expenses	237,740	272,431	272,431	279,896	272,431	0
Professional Services	300,030	315,000	315,000	323,631	315,000	0
Other Charges	547,991	706,117	706,117	700,110	700,110	(6,007)
Acquisitions & Major Repairs	534	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>5,186,894</b>	<b>5,506,650</b>	<b>5,506,650</b>	<b>5,589,579</b>	<b>5,573,483</b>	<b>66,833</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
2,119,212	5,506,650	36	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$3,152	\$3,152	0	Capitol Park Security
\$1,285	\$1,285	0	Civil Service Fees
\$14,634	\$14,634	0	Group Insurance Rate Adjustment for Active Employees
\$11,536	\$11,536	0	Group Insurance Rate Adjustment for Retirees
\$(1,159)	\$(1,159)	0	Legislative Auditor Fees

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$3,093	\$3,093	0	Maintenance in State-Owned Buildings
\$90,320	\$90,320	0	Market Rate Classified
\$(292)	\$(292)	0	Office of State Procurement
\$1,327	\$1,327	0	Office of Technology Services (OTS)
\$(19,850)	\$(19,850)	0	Related Benefits Base Adjustment
\$(37,915)	\$(37,915)	0	Retirement Rate Adjustment
\$(15,310)	\$(15,310)	0	Risk Management
\$14,115	\$14,115	0	Salary Base Adjustment
\$206	\$206	0	UPS Fees
65,142	65,142	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$1,691	\$1,691	0	Adjusts funding for services provided by the Division of Administration.
\$1,063,145	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account due to the authorization for the Louisiana Tax Commission to levy and collect fees expiring on June 30, 2026, in accordance with R.S. 47:1838.
1,064,836	1,691	0	<b>Total Non-Statewide</b>
3,249,190	5,573,483	36	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Tax Commission Expense Dedicated Fund Account	3,128,480	3,387,438	3,387,438	2,339,964	2,324,293	(1,063,145)

## 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>

### Interagency Transfers:

\$17,097	Civil Service Fees
\$39,237	Legislative Auditor Fees
\$19,554	Office of Risk Management (ORM) Premiums
\$3,040	Louisiana State Register
\$1,897	Production Support Services (PSS) - Mail and printing
\$39,142	Office of Telecommunications Management - Telephone and data services
\$378,263	Office of Technology Services (OTS) Fees
\$2,223	Uniform Payroll System (UPS) Fees
\$3,523	Office of State Procurement (OSP) Fees
\$35,660	Division of Administration (DOA) - Human Resources
\$20,492	Capitol Park Security Fees





## Other Charges

Amount	Description
\$85,549	Maintenance in State-owned buildings
\$4,433	Interagency Transfers: Other
\$650,110	SUB-TOTAL INTERAGENCY TRANSFERS
<b>\$700,110</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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of tax rolls certified before November 15th of each year	97%	100%	100%	97%	97%
[K] Percentage of protest hearings completed within the tax year in which the protest was filed	0.11%	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 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of protest hearings completed within the tax year in which the protest was filed	557	780	652	305	1,021
Total number of protest hearings completed	4,928	131	905	648	132
Number of banks assessed	113	114	113	111	114
Assessed value of banks (in \$ millions)	746.8	1,026	1,014	1,019	947.5
Number of insurance companies assessed	850	841	829	842	832
Assessed value of insurance companies (in \$ millions)	\$135	141.7	149.1	\$166	177.5
Number of tax rolls certified	64	64	64	64	64
Number of change orders processed/reviewed	301,616	38,186	37,144	64,550	14,150

**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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of public utility companies appraised and assessed	100%	100%	100%	100%	100%
[S] Number of personal property audits conducted	0	5	5	5	5

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Assessed value added to parish tax rolls (in \$ millions)	\$311	\$124	\$294	263.4	344.5
Number of public service appraisals conducted	775	758	746	682	715
Assessed value of public service properties (in \$ billions)	6,626	6,750	7,045	7,308	7.65
Ad valorem taxes produced by public service properties (in \$ millions)	729.5	729.1	\$786	742.5	836.3
Number of public service audits conducted	12	8	6	4	1
Additional taxes realized by local government as a result of public service audits	124,591	\$0	186,831	\$0	\$0

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

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of ratio studies conducted	0	64	64	64	64
[K] Total number of property appraisals conducted	196	6,500	6,500	6,500	6,500



## 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.

For more information see:

[Division of Administration](#)

## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$73,779,515	\$75,277,116	\$80,099,611	\$66,433,033	\$65,554,873	\$(14,544,738)
<b>State General Fund by:</b>						
Interagency Transfers	38,119,167	78,108,298	78,115,457	81,296,267	80,460,526	2,345,069
Fees & Self-generated	20,238,186	50,929,909	55,727,408	52,192,754	51,987,996	(3,739,412)
Statutory Dedications	27,526,796	211,348,780	211,731,428	208,389,727	208,388,905	(3,342,523)
Federal Funds	1,020,154,226	1,181,324,065	1,181,324,065	1,179,146,028	1,179,099,377	(2,224,688)
<b>Total Means of Finance</b>	<b>1,179,817,889</b>	<b>1,596,988,168</b>	<b>1,606,997,969</b>	<b>1,587,457,809</b>	<b>1,585,491,677</b>	<b>(21,506,292)</b>
<b>Expenditures and Request:</b>						
Executive Administration	151,050,474	361,025,473	363,987,775	351,284,729	349,440,742	(14,547,033)
Community Development Block Grant	1,023,035,426	1,199,186,098	1,206,233,597	1,199,341,752	1,199,219,607	(7,013,990)
Auxiliary Account	5,731,990	36,776,597	36,776,597	36,831,328	36,831,328	54,731
<b>Total Expenditures</b>	<b>1,179,817,889</b>	<b>1,596,988,168</b>	<b>1,606,997,969</b>	<b>1,587,457,809</b>	<b>1,585,491,677</b>	<b>(21,506,292)</b>
<b>Authorized Positions</b>						
Classified	447	462	462	458	458	(4)
Unclassified	89	89	89	89	89	0
<b>Total Authorized Positions</b>	<b>536</b>	<b>551</b>	<b>551</b>	<b>547</b>	<b>547</b>	<b>(4)</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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$73,350,276	\$74,653,036	\$77,225,531	\$65,795,984	\$64,918,881	\$(12,306,650)
<b>State General Fund by:</b>						
Interagency Transfers	29,517,367	34,464,739	34,471,898	37,859,947	37,129,120	2,657,222
Fees & Self-generated	13,182,868	19,975,569	19,975,569	21,196,195	20,991,437	1,015,868
Statutory Dedications	25,859,269	128,848,780	129,231,428	125,889,727	125,888,905	(3,342,523)
Federal Funds	9,140,693	103,083,349	103,083,349	100,542,876	100,512,399	(2,570,950)
<b>Total Means of Finance</b>	<b>151,050,474</b>	<b>361,025,473</b>	<b>363,987,775</b>	<b>351,284,729</b>	<b>349,440,742</b>	<b>(14,547,033)</b>
<b>Expenditures and Request:</b>						
Personnel Services	45,810,169	53,157,698	53,157,698	60,625,178	59,520,657	6,362,959
Operating Expenses	22,723,625	25,350,731	25,350,731	26,733,419	26,038,809	688,078
Professional Services	256,462	1,637,061	1,644,220	1,931,917	1,887,061	242,841
Other Charges	81,970,493	280,630,024	283,545,167	261,493,920	261,493,920	(22,051,247)
Acquisitions & Major Repairs	289,724	249,959	289,959	500,295	500,295	210,336
<b>Total Expenditures &amp; Request</b>	<b>151,050,474</b>	<b>361,025,473</b>	<b>363,987,775</b>	<b>351,284,729</b>	<b>349,440,742</b>	<b>(14,547,033)</b>

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	419	433	433	429	429	(4)
Unclassified	15	15	15	15	15	0
<b>Total Authorized Positions</b>	<b>434</b>	<b>448</b>	<b>448</b>	<b>444</b>	<b>444</b>	<b>(4)</b>
Authorized Other Charges Positions	5	5	5	0	0	(5)

## 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 and maintenance fees 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;
  - Funding from Capital Outlay bond proceeds for administrative costs in the Office of Facility Planning and Control associated with Capitol Outlay activities;
  - 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
  - Criminal Justice Priority Fund
  - Louisiana Charter School Startup Loan 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
77,225,531	363,987,775	448	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$500,295	0	Acquisitions & Major Repairs
\$(293,473)	\$(293,473)	(2)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
\$(605,450)	\$(1,104,521)	0	Attrition Adjustment
\$31,560	\$31,560	0	Capitol Park Security
\$4,130	\$4,130	0	Capitol Police
\$16,382	\$27,081	0	Civil Service Fees
\$67,859	\$113,097	0	Civil Service Training Series
\$106,628	\$195,098	0	Group Insurance Rate Adjustment for Active Employees
\$210,707	\$210,707	0	Group Insurance Rate Adjustment for Retirees
\$(20,299)	\$(20,299)	0	Legislative Auditor Fees
\$851,001	\$1,418,335	0	Market Rate Classified
\$(82,904)	\$(289,959)	0	Non-Recurring Acquisitions & Major Repairs
\$(2,572,495)	\$(2,962,302)	0	Non-recurring Carryforwards
\$0	\$(30,602)	0	Office of State Procurement
\$(11,828,177)	\$(15,044,112)	0	Office of Technology Services (OTS)
\$993,693	\$1,677,391	0	Related Benefits Base Adjustment
\$84,077	\$86,118	0	Rent in State-Owned Buildings
\$(279,924)	\$(524,039)	0	Retirement Rate Adjustment
\$(255,598)	\$(255,598)	0	Risk Management
\$2,619,975	\$4,375,220	0	Salary Base Adjustment
\$(316)	\$(316)	0	State Treasury Fees
\$(4,208)	\$(4,208)	0	Topographic Mapping
(10,956,832)	(11,890,397)	(2)	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$250,000	0	Increases for legal service contracts in the Office of State Lands.
\$0	\$7,540,125	0	Increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation's (LITACorp) Technical Assistance Program (TAP) for distribution of grant awards to local governments.
\$(750,000)	\$(750,000)	0	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$(10,000,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
\$150,182	\$1,113,239	3	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.
\$(750,000)	\$(750,000)	(5)	Reduces funding due to efficiencies within the agency.
\$0	\$(60,000)	0	Reduces funding in the Office of State Uniform Payroll due to transitioning to paperless distribution.
(1,349,818)	(2,656,636)	(2)	<b>Total Non-Statewide</b>
64,918,881	349,440,742	444	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	13,182,868	19,975,569	19,975,569	21,196,195	20,991,437	1,015,868



## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	0	218,780	218,780	218,780	218,780	0
Criminal Justice Priority Fund	0	27,000,000	27,000,000	27,000,000	27,000,000	0
Energy Performance Contract Fund	0	30,000	30,000	30,822	30,000	0
State Emergency Response Fund	0	100,000	100,000	100,000	100,000	0
Granting Unserved Municipality Broadband Opportunities Fund	24,741,917	90,000,000	90,000,000	89,500,000	89,500,000	(500,000)
FY22-23 Louisiana Tourism Revival Fund	0	0	0	0	0	0
Political Subdivision Federal Grant Assistance Fund	1,117,352	1,500,000	1,882,648	9,040,125	9,040,125	7,157,477
Modernization And Security Fund	0	10,000,000	10,000,000	0	0	(10,000,000)

## 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
\$750,000	Contract services related to legal matters for the Office of State Lands
\$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>\$1,887,061</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$88,843,243	Granting Unserved Municipalities Broadband Opportunities Fund for municipalities and internet service providers to expand broadband
\$95,060,647	Broadband, Equity, Access, and Deployment funds
\$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
\$3,075,849	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
\$27,000,000	Support for juvenile detention facility funding and other nonrecurring criminal justice system priority projects
\$750,000	Support and assistance to promote operational efficiencies
\$9,040,125	Support and assistance to local governments for federal grant opportunities
\$218,780	Administration of the Louisiana Charter School Start-Up and Expansion Loan Fund
\$7,500	Fees for court filing and records
<b>\$224,261,144</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Debt Service.
	<b>Interagency Transfers:</b>
\$1,808,027	Rent in State-owned Buildings



## Other Charges

Amount	Description
\$2,977,643	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$3,177,340	Office of Risk Management (ORM) Premiums
\$8,841,000	Maintenance support for integrated shared resource management
\$1,803,278	Broadband, Equity, Access, and Deployment funds
\$50,000	ADA Website accessibility
\$237,783	Office of Technology Services - Communication services
\$95,991	Office of State Procurement (OSP) Fees
\$16,014,634	Office of Technology Services (OTS) Fees
\$507,839	Capitol Park Security Fees
\$36,583	Capitol Police Fees
\$882,614	Legislative Auditor Fees
\$152,150	Office of Technology Services - Mail and messenger services
\$215,825	Civil Service Fees
\$61,450	Office of Technology Services - Printing Services
\$2,243	State Treasury Fees
\$16,030	LA Property Assistance Agency - Office supplies, furniture, equipment, and GPS services
\$292,053	Department of Conservaton and Energy - State Lands energy-related leasing positions
\$9,437	Department of Natural Resources - Platts service providing energy and commodities market data
\$49,206	Department of Transportation and Development (DOTD) - Topographic Mapping Fees
\$1,000	Department of Public Safety - Lab and criminal history check fees
\$500	Department of Public Safety - Title and registration fees
\$150	Department of Environmental Quality
<b>\$37,232,776</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$261,493,920</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$220,000	Replacement Vehicles
\$45,295	Miscellaneous Power Tools
\$55,000	Various Replacement Equipment
\$60,000	New Land surveying equipment
\$80,000	Replacement boat motors
\$40,000	Miscellaneous Furniture throughout the complex (i.e. office chairs, filing cabinets, desks and etc.)
<b>\$500,295</b>	<b>SUB-TOTAL ACQUISITIONS</b>
<b>\$500,295</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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of major legislative audit findings	0	0	0	0	0
[K] Percentage of Executive Administration performance indicators that met the established target.	100%	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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] HR - Average customer satisfaction rating (score on a 5-point scale)	4.3	4.1	4.1	4.1	4.1

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Division of Administration employee turnover rate	16.3%	39.38%	20%	18%	14.31%



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$429,239	\$624,080	\$2,874,080	\$637,049	\$635,992	\$(2,238,088)
<b>State General Fund by:</b>						
Interagency Transfers	3,932,745	11,742,551	11,742,551	11,522,800	11,417,886	(324,665)
Fees & Self-generated	5,992,382	26,078,751	30,876,250	26,078,751	26,078,751	(4,797,499)
Statutory Dedications	1,667,526	82,500,000	82,500,000	82,500,000	82,500,000	0
Federal Funds	1,011,013,533	1,078,240,716	1,078,240,716	1,078,603,152	1,078,586,978	346,262
<b>Total Means of Finance</b>	<b>1,023,035,426</b>	<b>1,199,186,098</b>	<b>1,206,233,597</b>	<b>1,199,341,752</b>	<b>1,199,219,607</b>	<b>(7,013,990)</b>
<b>Expenditures and Request:</b>						
Personnel Services	9,473,353	11,103,751	11,103,751	10,941,306	10,836,627	(267,124)
Operating Expenses	468,948	637,453	637,453	654,919	637,453	0
Professional Services	0	0	0	0	0	0

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Other Charges	1,013,093,125	1,187,444,894	1,194,492,393	1,187,745,527	1,187,745,527	(6,746,866)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,023,035,426</b>	<b>1,199,186,098</b>	<b>1,206,233,597</b>	<b>1,199,341,752</b>	<b>1,199,219,607</b>	<b>(7,013,990)</b>

### Authorized Positions

Classified	16	17	17	17	17	0
Unclassified	74	74	74	74	74	0
<b>Total Authorized Positions</b>	<b>90</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
Authorized Other Charges Positions	37	37	37	42	42	5

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers and Fees derived from:
  - Capital Outlay for the administrative costs for the Local Government Assistance Program and for the administration of the Community Water Enrichment Program
  - Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for administrative costs associated with the Water Sector Fund and the Emergency Rental Assistance Program.
- 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
2,874,080	1,206,233,597	91	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$(104,679)	0	Attrition Adjustment
\$0	\$(319)	0	Civil Service Fees
\$2,266	\$5,665	0	Civil Service Training Series
\$1,546	\$38,646	0	Group Insurance Rate Adjustment for Active Employees
\$285	\$5,709	0	Group Insurance Rate Adjustment for Retirees
\$21,604	\$54,010	0	Market Rate Classified
\$0	\$260,839	0	Market Rate Unclassified
\$(2,250,000)	\$(7,047,499)	0	Non-recurring Carryforwards



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(10,000)	\$493,920	0	Office of Technology Services (OTS)
\$(3,092)	\$(76,150)	0	Related Benefits Base Adjustment
\$0	\$(209,293)	0	Rent in State-Owned Buildings
\$(3,962)	\$(99,089)	0	Retirement Rate Adjustment
\$3,265	\$16,325	0	Risk Management
\$0	\$(352,075)	0	Salary Base Adjustment
(2,238,088)	(7,013,990)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
635,992	1,199,219,607	91	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	5,992,382	26,078,751	30,876,250	26,078,751	26,078,751	(4,797,499)

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Louisiana Water Sector Fund	0	80,000,000	80,000,000	80,000,000	80,000,000	0
Engineering Fees Subfund within the Water Sector	1,667,526	2,500,000	2,500,000	2,500,000	2,500,000	0

## Professional Services

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

## Other Charges

Amount	Description
\$37,203,265	Hurricane Katrina/Rita CDBG programs including housing, infrastructure, economic development, planning, technical assistance and administration expenses
\$18,685,954	Hurricane Gustav/Ike CDBG programs including parish programs, housing, infrastructure, economic development, agriculture, fisheries, planning and administration expenses
\$77,523,487	Restore LA, Great Floods, 2020-2021 Disasters CDBG programs including housing, infrastructure, economic development, planning, technical and administration expenses
\$246,045,186	Mitigation CDBG programs including housing, infrastructure, economic development, planning, technical and administration expenses
\$1,500,000	Recovery Housing funding to provide transitional housing for individuals with substance abuse disorder
\$91,044,561	Assistance in long-term recovery from major disasters that occurred in 2023 and 2024 including Hurricane Francine.
\$8,875,276	Disaster recovery funding to provide financial relief to households
\$238,000	Hurricane Isaac CDBG programs including parish, housing, planning, technical assistance and administration expenses.
\$544,572,800	Hurricanes Laura and Delta from 2020, Hurricane Ida and the May Floods from 2021 CDBG programs.
\$22,000,000	HVAC improvements for COVID-19 mitigation
\$15,150,000	Programs for repairs and improvements to sewer and water infrastructure
\$82,500,000	Water Sector Program
\$36,499,720	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

## Other Charges

Amount	Description
\$1,181,838,249	<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
\$14,741	Civil Service Fees
\$5,071,258	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
\$176,325	Office of Risk Management (ORM) Premiums
\$322,214	Rent in State-owned Buildings
\$5,907,278	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,187,745,527	<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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[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.	3.75	5	5	5	5
[K] Average number of findings per grantee monitored	5.75	5	5	5	5

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
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	330,885,400	44,573,582	196,277,106	60,048,177	18,861,006
Funds awarded, by type of grant: Public Facilities	227,679,770	65,827,617	133,176,498	25,742,870	20,676,250



**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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Funds distributed that create a path for the state to promote actions to enhance watershed and floodplain management in Louisiana.	14,719	120,000,000	120,000,000	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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Timely submission of Quarterly Performance Reports (QPR) to HUD	Not Applicable	Not Applicable	Not Applicable	100%	100%
[K] Percentage of CDBG Disaster allocations spent on administration for all grants	2.06%	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	73.92%	72%	72%	72%	72%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Percentage of Completion of LWI Hydraulic and Hydrologic (H&H) modeling and mapping tool by 2025	Not Applicable	Not Applicable	31%	0%	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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	4,669,054	31,901,008	31,901,008	31,913,520	31,913,520	12,512
Fees & Self-generated	1,062,936	4,875,589	4,875,589	4,917,808	4,917,808	42,219
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,731,990</b>	<b>36,776,597</b>	<b>36,776,597</b>	<b>36,831,328</b>	<b>36,831,328</b>	<b>54,731</b>
<b>Expenditures and Request:</b>						
Personnel Services	357	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	5,731,633	36,776,597	36,776,597	36,831,328	36,831,328	54,731
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>5,731,990</b>	<b>36,776,597</b>	<b>36,776,597</b>	<b>36,831,328</b>	<b>36,831,328</b>	<b>54,731</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	36,776,597	12	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$602	0	Civil Service Fees
\$0	\$6,098	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$43,422	0	Market Rate Classified
\$0	\$(1,234)	0	Office of Technology Services (OTS)
\$0	\$9,792	0	Related Benefits Base Adjustment
\$0	\$9,586	0	Rent in State-Owned Buildings
\$0	\$(14,090)	0	Retirement Rate Adjustment
\$0	\$(123)	0	Risk Management
\$0	\$678	0	Salary Base Adjustment
0	54,731	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	36,831,328	12	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,062,936	4,875,589	4,875,589	4,917,808	4,917,808	42,219

## 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
\$604,649	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.
\$38,186	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
\$1,463,028	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
\$7,056	Civil Service fees
\$6,496	Office of Risk Management (ORM) Premiums
\$3,075	Office of Technology Services - Communication Services
\$36,782,562	<b>SUB-TOTAL OTHER CHARGES</b>



**Other Charges**

Amount	Description
	This program does not have funding for Debt Service.
\$48,766	Office of Technology Services (OTS) Fees
\$48,766	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$36,831,328	<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 (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.

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.
- Conserve and restore, where possible, the habitats of the Atchafalaya Basin, and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience.

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

For more information see:

[Coastal Protection and Restoration Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,019,987	\$0	\$1,219,700	\$0	\$0	\$(1,219,700)
<b>State General Fund by:</b>						
Interagency Transfers	903,992	10,114,970	10,114,970	6,078,580	6,078,580	(4,036,390)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	51,063,981	146,287,912	146,402,667	92,835,717	92,002,437	(54,400,230)
Federal Funds	19,112,345	59,217,313	59,217,313	49,200,588	49,199,642	(10,017,671)
<b>Total Means of Finance</b>	<b>74,100,306</b>	<b>215,620,195</b>	<b>216,954,650</b>	<b>148,114,885</b>	<b>147,280,659</b>	<b>(69,673,991)</b>
<b>Expenditures and Request:</b>						
Implementation	74,100,306	215,620,195	216,954,650	148,114,885	147,280,659	(69,673,991)
<b>Total Expenditures</b>	<b>74,100,306</b>	<b>215,620,195</b>	<b>216,954,650</b>	<b>148,114,885</b>	<b>147,280,659</b>	<b>(69,673,991)</b>



Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	183	183	183	183	183	0
Unclassified	3	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.
- Conserve and restore, where possible, the habitats of the Atchafalaya Basin, and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience.

The activity for the Implementation Program is:

- Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,019,987	\$0	\$1,219,700	\$0	\$0	\$(1,219,700)
<b>State General Fund by:</b>						
Interagency Transfers	903,992	10,114,970	10,114,970	6,078,580	6,078,580	(4,036,390)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	51,063,981	146,287,912	146,402,667	92,835,717	92,002,437	(54,400,230)
Federal Funds	19,112,345	59,217,313	59,217,313	49,200,588	49,199,642	(10,017,671)
<b>Total Means of Finance</b>	<b>74,100,306</b>	<b>215,620,195</b>	<b>216,954,650</b>	<b>148,114,885</b>	<b>147,280,659</b>	<b>(69,673,991)</b>
<b>Expenditures and Request:</b>						
Personnel Services	21,837,159	24,811,338	24,811,338	25,875,831	25,119,134	307,796
Operating Expenses	2,129,245	2,315,268	2,315,268	2,236,415	2,172,976	(142,292)
Professional Services	0	0	0	0	0	0
Other Charges	49,760,069	187,969,019	189,188,719	119,799,750	119,785,660	(69,403,059)
Acquisitions & Major Repairs	373,832	524,570	639,325	202,889	202,889	(436,436)
<b>Total Expenditures &amp; Request</b>	<b>74,100,306</b>	<b>215,620,195</b>	<b>216,954,650</b>	<b>148,114,885</b>	<b>147,280,659</b>	<b>(69,673,991)</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	183	183	183	183	183	0
Unclassified	3	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
1,219,700	216,954,650	186	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$212,139	0	Acquisitions & Major Repairs
\$0	\$(770,787)	0	Attrition Adjustment



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$7,428	0	Civil Service Fees
\$0	\$21,780	0	Civil Service Training Series
\$0	\$83,447	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$14,146	0	Group Insurance Rate Adjustment for Retirees
\$0	\$12,384	0	Legislative Auditor Fees
\$0	\$600,273	0	Market Rate Classified
\$0	\$(524,570)	0	Non-Recurring Acquisitions & Major Repairs
\$(1,219,700)	\$(1,334,455)	0	Non-recurring Carryforwards
\$0	\$25,888	0	Office of State Procurement
\$0	\$(187,399)	0	Office of Technology Services (OTS)
\$0	\$125,085	0	Related Benefits Base Adjustment
\$0	\$(254,516)	0	Retirement Rate Adjustment
\$0	\$13,155	0	Risk Management
\$0	\$467,012	0	Salary Base Adjustment
\$0	\$1,017	0	UPS Fees
(1,219,700)	(1,487,973)	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$(58,048,726)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$36,563,807, the Natural Resource Restoration Fund of \$7,430,858, and Interagency Transfers from multiple state agencies.
\$0	\$35,300	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for equipment training.
\$0	\$(10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
\$0	\$(62,252)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures.
\$0	\$(110,340)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for savings associated with the planned relocation of the Thibodaux office.
0	(68,186,018)	0	<b>Total Non-Statewide</b>
0	147,280,659	186	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Louisiana Transportation Infrastructure Fund	0	10,000,000	10,000,000	0	0	(10,000,000)
Natural Resource Restoration Trust Fund	12,373,579	41,076,229	41,076,229	33,646,001	33,645,371	(7,430,858)
Coastal Protection and Restoration Fund	38,690,402	95,211,683	95,326,438	59,189,716	58,357,066	(36,969,372)

## Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$5,500,000	Trust Fund (PRG)
\$2,425,000	Trust Fund (Adaptive Management)
\$2,284,762	Trust Fund (CWPPRA)
\$14,000	Berm to Barrier (Pt of Z12)
\$1,668,584	Trust Fund (O&M and Monitoring)
\$1,100,000	CDBG (IAT)
\$76,240	LOSCO (IAT)
\$1,000,000	Bureau of Ocean Energy Management (BOEM) (AM)
\$25,552,293	Federal (CWPPRA)
\$500,000	EPA Grant
\$1,230,000	National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management
\$775,100	National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring
\$7,810,000	GOMESA (Z12) Adaptive Management
\$1,932,958	GOMESA (Z12 25% & Federal 75%) Caenarvon & Davis Pond Operation, Maintenance & Monitoring
\$5,650,000	GOMESA (Z12) Operation, Maintenance & Monitoring Diversions
\$9,038,657	NRDA Adaptive Management (N10)
\$5,462,457	NRDA Project, Monitoring & CRMS (N10)
\$1,894,000	NRDA Restoration Planning (N10)
\$8,130,000	RESTORE Adaptive Management (Federal)
\$3,202,056	RESTORE Center of Excellence & Projects (Federal)
\$500,000	FEMA (GOSHEP) (IAT MOF)
\$3,812,125	FEMA OM&M Expenditures (LRO) (IAT MOF)
\$590,215	DENR - Coastal Mgmt. NOAA - Louisiana Habitat Protection & Restoration Capacity Building Project \$150,000, Pointe Aux Chene Wildlife Fishing Reef \$211,000 & Engineering and Design for the Pointe Aux Chenes Terrace Restoration \$229,215 (IAT)
\$576,826	Six (6) Non-T.O. Other Charges Positions (Z12)
<b>\$90,725,273</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$1,483,609	Office of Technology Services (OTS) Fees
\$9,250	Office of Technology Services - IT Acquisitions
\$5,000	Office of Technology Services - Moving Exp IT Equipment
200,000	Wildlife and Fisheries Deepwater Horizon (513) - Administrative (N10)
25,000	Wildlife and Fisheries Deepwater Horizon (513) - LATIG-Develop & Review of MAM Implem Plans (MAIPs) (N10)
30,000	Wildlife and Fisheries Deepwater Horizon (513) - Rabbit Island Restoration (N10)
30,000	Wildlife and Fisheries Deepwater Horizon (513) - Queen Island Restoration (N10)
20,000	Wildlife and Fisheries Deepwater Horizon (513) - Colonial Waterbird Aerial Photo Survey & Dot Net Analysis (N10)
10,000	Wildlife and Fisheries Deepwater Horizon (513) - Bird's Foot Delta Hydro Restoration (N10)
30,000	Wildlife and Fisheries Deepwater Horizon (513) - Terrebonne HNC Island Restoration (N10)
15,000	Wildlife and Fisheries Deepwater Horizon (513) - LATIG-RP#9-Chandeleur Island Restoration (N10)
15,000	Wildlife and Fisheries Deepwater Horizon (513) - RP1/EA: Nesting & Foraging Habitat Chandeleur Islands (N10)
25,000	Wildlife and Fisheries Deepwater Horizon (513) - Raccoon Island Restoration (N10)
5,000	Wildlife and Fisheries Deepwater Horizon (513) - Cross-TIG MAM (N10)
40,000	Wildlife and Fisheries Deepwater Horizon (513) - Joint RP/EA 1: Chandeleur Islands Construction
15,000	Wildlife and Fisheries Deepwater Horizon (513) - LATIG RP8.1 WCNH - Raccoon Island & EO Landbridge
15,000	Wildlife and Fisheries Deepwater Horizon (513) - SAV TOOLS MAIP
150,000	Wildlife and Fisheries Deepwater Horizon (514) - Administrative (N10)
25,000	Wildlife and Fisheries Deepwater Horizon (514) - LATIG-Develop & Review of MAM Implem Plans (MAIPs) (N10)
25,000	Wildlife and Fisheries Deepwater Horizon (514) - Modeling to Inform Sust Oyster Pop in La Estuaries (N10)
20,000	Wildlife and Fisheries Deepwater Horizon (514) - Effects of Coastal Wetlands Rest on Fish & Invertebrates (N10)
71,666	Wildlife and Fisheries Deepwater Horizon (514) - LATIG-Lake Charles Science Center & Ed Complex (N10)
565,424	Wildlife and Fisheries Deepwater Horizon (514) - Elmer's Island (N10)
100,000	Wildlife and Fisheries Deepwater Horizon (514) - Statewide Artificial Reefs (N10)
3,000,000	Wildlife and Fisheries Deepwater Horizon (514) - Enhancing Oyster Recovery Using Brood Reefs (N10)



## Other Charges

Amount	Description
585,000	Wildlife and Fisheries Deepwater Horizon (514) - Hatchery-Based Oyster Restoration (N10)
2,500,000	Wildlife and Fisheries Deepwater Horizon (514) - Cultch Plant Oyster Restoration (N10)
5,000	Wildlife and Fisheries Deepwater Horizon (514) - Sea Turtle Early Restoration-Gear Mgmt (N10)
3,000,000	Wildlife and Fisheries Deepwater Horizon (514) - Improving Resilience for Oysters (N10)
5,000	Wildlife and Fisheries Deepwater Horizon (514) - Cross-TIG MAM (N10)
100,000	Wildlife and Fisheries Deepwater Horizon (514) - Joint RP/EA 1: Chandeleur Islands Construction
1,000,000	Wildlife and Fisheries Deepwater Horizon (514) - LATIG Oyster MAIP 1
1,000,000	Wildlife and Fisheries Deepwater Horizon (514) - LATIG Oyster MAIP 2
650,000	Wildlife and Fisheries Deepwater Horizon (514) - Electrofishing MAIP
1,834,913	Wildlife and Fisheries DWH (514) 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)
1,300	State Historic Preservation Office (SHPO) GIS (State Agency - CRT)
\$3,349,021	Department of Wildlife and Fisheries - Nutria Control
\$2,600,000	Dept. of Wildlife and Fisheries - Oyster Industry Sustainability Initiative (514) (GOMESA)
\$57,930	Office of State Procurement (OSP) Fees
\$500,000	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
\$170,937	Office of Telecommunications Management fees
\$2,827,134	Department of Energy Natural Resources - Office of Coastal Management
\$2,036,185	Governor's Office of Coastal Activities (GOCA)
\$110,097	Civil Service Fees
\$246,170	Office of Risk Management (ORM) Premiums
\$11,052	Uniform Payroll System (UPS) Fees
\$143,598	Legislative Auditor Fees
\$30,592	Division of Administration - Miscellaneous (office supplies, badges, State Register, etc.)
<b>\$29,060,387</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$119,785,660</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$170,000	Replacement Airboat
\$10,000	Replacement Trailer for Airboat
\$1,800	Portable Tablets
\$10,600	Conference Table & Chairs
\$921	Camera Lens
\$268	Flash Kit
\$5,000	Drone
\$600	Corrosion Reference Equipment
\$3,700	ATV Accessories
<b>\$202,889</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$202,889</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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Delivery Output per Contributing Employee	Not Applicable	Not Applicable	Not Applicable	2,400,000	2,400,000
[K] Acres directly benefited by projects constructed (actual for each fiscal year).	17,512.8	13,383	13,383	16,860	16,860

**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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Miles of levee improved by project being constructed.	7.4	5.1	5.1	4	4

**Objective: 1091-03** Through the Atchafalaya Basin Program, work toward the goal of restoring water quality/hydrology in the Atchafalaya Basin as well as enhance opportunities for public enjoyment. The Program will implement strategies, projects and activities set forth in the CPRA Atchafalaya Basin Master Plan and the CPRA Annual Plan as approved by the Louisiana Legislature.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Projects advertised or in construction that allow for improvement in public access and/or water quality and hydrology in the Atchafalaya Basin.	Not Applicable	Not Applicable	Not Applicable	1	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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$127,791,968	\$78,202,843	\$94,876,045	\$103,781	\$0	\$(94,876,045)
<b>State General Fund by:</b>						
Interagency Transfers	0	578,135	578,135	0	0	(578,135)
Fees & Self-generated	658,500	1,303,826	1,303,826	0	0	(1,303,826)
Statutory Dedications	276,307,367	419,581,262	419,761,674	0	0	(419,761,674)
Federal Funds	1,206,729,893	2,457,973,371	2,460,899,772	12,792	0	(2,460,899,772)
<b>Total Means of Finance</b>	<b>1,611,487,728</b>	<b>2,957,639,437</b>	<b>2,977,419,452</b>	<b>116,573</b>	<b>0</b>	<b>(2,977,419,452)</b>
<b>Expenditures and Request:</b>						
Administrative	1,611,487,728	2,957,639,437	2,977,419,452	116,573	0	(2,977,419,452)
<b>Total Expenditures</b>	<b>1,611,487,728</b>	<b>2,957,639,437</b>	<b>2,977,419,452</b>	<b>116,573</b>	<b>0</b>	<b>(2,977,419,452)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	120	120	120	0	0	(120)
<b>Total Authorized Positions</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>(120)</b>
Authorized Other Charges	210	210	210	0	0	(210)
Positions						



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$127,791,968	\$78,202,843	\$94,876,045	\$103,781	\$0	\$(94,876,045)
<b>State General Fund by:</b>						
Interagency Transfers	0	578,135	578,135	0	0	(578,135)
Fees & Self-generated	658,500	1,303,826	1,303,826	0	0	(1,303,826)



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Statutory Dedications	276,307,367	419,581,262	419,761,674	0	0	(419,761,674)
Federal Funds	1,206,729,893	2,457,973,371	2,460,899,772	12,792	0	(2,460,899,772)
<b>Total Means of Finance</b>	<b>1,611,487,728</b>	<b>2,957,639,437</b>	<b>2,977,419,452</b>	<b>116,573</b>	<b>0</b>	<b>(2,977,419,452)</b>

### Expenditures and Request:

Personnel Services	15,558,873	16,700,160	16,700,160	0	0	(16,700,160)
Operating Expenses	26,248	2,904,464	2,904,464	79,583	0	(2,904,464)
Professional Services	0	1,350,000	1,350,000	36,990	0	(1,350,000)
Other Charges	1,595,816,523	2,936,684,813	2,956,464,828	0	0	(2,956,464,828)
Acquisitions & Major Repairs	86,083	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,611,487,728</b>	<b>2,957,639,437</b>	<b>2,977,419,452</b>	<b>116,573</b>	<b>0</b>	<b>(2,977,419,452)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	120	120	120	0	0	(120)
<b>Total Authorized Positions</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>(120)</b>
Authorized Other Charges Positions	210	210	210	0	0	(210)

## 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
94,876,045	2,977,419,452	120	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$(16,673,202)	\$(19,780,015)	0	Non-recurring Carryforwards
(16,673,202)	(19,780,015)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$(78,202,843)	\$(2,957,639,437)	(120)	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
(78,202,843)	(2,957,639,437)	(120)	<b>Total Non-Statewide</b>
0	0	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	658,500	1,303,826	1,303,826	0	0	(1,303,826)

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Higher Education Campus Revitalization Fund	3,600,000	0	0	0	0	0
Overcollections Fund	1,000,000	0	0	0	0	0
State Emergency Response Fund	41,607,962	1,000,000	1,180,412	0	0	(1,180,412)
Louisiana Rescue Plan Fund	0	0	0	0	0	0
Louisiana Water Sector Fund	230,099,404	414,544,502	414,544,502	0	0	(414,544,502)
Emergency Communication Inoperability Fund	0	0	0	0	0	0
Disability-Focused Disaster Preparedness And Response Fund	0	500,000	500,000	0	0	(500,000)
Modernization And Security Fund	0	3,536,760	3,536,760	0	0	(3,536,760)

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

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of Weekly Intelligence Summary (WIS) reports produced during each one week period	80%	80%	80%	0%	0%



**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** N/A

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually	80%	80%	80%	0%	0%

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

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of stakeholders that have adopted or incorporated the school safety model	0%	25%	25%	0%	0%

**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** N/A

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of Emergency Management and Homeland Security training courses provided annually.	0	80	80	0	0
[K] Number of education and outreach events conducted annually on preparedness initiatives.	0	32	32	0	0

**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** N/A

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually.	25%	25%	25%	0%	0%

**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** N/A

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent of fixed nuclear facility/WIPP equipment annually calibrated and maintained.	100%	100%	100%	0%	0%

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

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Submit 100% of the required quarterly preparedness grant reports on time.	100%	100%	100%	0%	0%



**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** N/A

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent of internal and external stakeholders electronically notified within one hour of an emergency event.	100%	100%	100%	0%	0%

**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** N/A

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Increase the number of closeout ready grants completed annually.	618	600	600	0	0

**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** N/A

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Conduct annual conference calls with hazard mitigation stakeholders for all nine (9) GOHSEP regions	9	9	9	0	0

**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** N/A

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of Statewide Interoperable Executive Committee meetings conducted quarterly	4	4	4	0	0

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

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of repeat audit exceptions	0	0	0	0	0
[K] Number of Desk Reviews conducted	523	490	490	0	0
[K] Number of onsite monitoring visits conducted.	43	40	40	0	0



## 01-112-Department of Military Affairs

### Agency Description

The mission of the Department of Military Affairs is to protect and serve the citizens of Louisiana by preventing, preparing for, responding to, and recovering from all hazards events; providing trained and ready military forces in support of state and national missions; strengthening community resilience; delivering hazard mitigation and recovery programs; supporting interoperable communications; and providing educational opportunities for at risk youth.

The goals of the Department of Military Affairs are to:

- Prevent and protect against hazards or threats through detection, deterrence, and mitigation efforts.
- Prepare the State to respond to and recover from emergencies and disasters at the individual, local, and state levels.
- Support and maintain, through the Statewide Interoperability Executive Committee (SIEC), a statewide interoperable communications environment that enables effective coordination across all levels of government.
- Provide trained and ready soldiers, airmen, and units to support state missions and national military objectives.
- Lead and coordinate statewide all hazards response and disaster recovery activities in partnership with local, state, and federal stakeholders.
- Preserve and protect life, property, public safety, and order during emergencies and disasters.
- Deliver Hazard Mitigation Assistance programs that reduce risk to life and property and lessen the impacts of future disasters.
- Strengthen community resilience through partnerships, cooperative agreements, and community-based initiatives.
- Provide educational opportunities and supportive programs for at risk youth.
- Accomplish state, federal, and community missions within available resources while maximizing federal funding to support readiness, emergency management, and economic development.

The Department of Military Affairs operates the following programs:

- Military Affairs Program
- Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) Program
- Education Program
- Auxiliary Account Program.

For additional information, see:

[State Military Department](#)

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$63,829,364	\$47,142,090	\$55,639,568	\$187,069,819	\$140,339,821	\$84,700,253
<b>State General Fund by:</b>						
Interagency Transfers	6,465,659	3,735,324	7,370,543	4,242,385	4,213,459	(3,157,084)
Fees & Self-generated	3,606,533	7,689,444	8,161,737	6,796,370	6,712,854	(1,448,883)
Statutory Dedications	1,349,489	50,000	50,000	201,551,370	201,550,000	201,500,000
Federal Funds	57,160,671	68,745,205	71,459,457	2,524,851,209	2,523,641,213	2,452,181,756
<b>Total Means of Finance</b>	<b>132,411,717</b>	<b>127,362,063</b>	<b>142,681,305</b>	<b>2,924,511,153</b>	<b>2,876,457,347</b>	<b>2,733,776,042</b>
<b>Expenditures and Request:</b>						
Military Affairs	94,714,621	84,930,868	98,486,897	86,997,331	85,810,149	(12,676,748)
Governor's Office of Homeland Security & Emergency Preparedn	0	0	0	2,795,241,497	2,748,915,026	2,748,915,026
Education	37,130,842	41,555,778	43,309,106	41,370,512	40,850,255	(2,458,851)
Auxiliary Account	566,254	875,417	885,302	901,813	881,917	(3,385)
<b>Total Expenditures</b>	<b>132,411,717</b>	<b>127,362,063</b>	<b>142,681,305</b>	<b>2,924,511,153</b>	<b>2,876,457,347</b>	<b>2,733,776,042</b>
<b>Authorized Positions</b>						
Classified	1	0	0	0	0	0
Unclassified	849	849	849	956	955	106
<b>Total Authorized Positions</b>	<b>850</b>	<b>849</b>	<b>849</b>	<b>956</b>	<b>955</b>	<b>106</b>
Authorized Other Charges Positions	4	4	4	214	214	210



## 1121-Military Affairs

### Program Authorization

*Louisiana Revised Statute 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$53,647,874	\$37,000,897	\$44,864,932	\$43,252,032	\$42,758,325	\$(2,106,607)
<b>State General Fund by:</b>						
Interagency Transfers	5,369,917	2,624,122	6,258,927	2,528,513	2,524,122	(3,734,805)
Fees & Self-generated	2,911,346	6,662,046	7,124,454	4,436,502	4,377,046	(2,747,408)
Statutory Dedications	1,349,489	50,000	50,000	51,370	50,000	0
Federal Funds	31,435,995	38,593,803	40,188,584	36,728,914	36,100,656	(4,087,928)
<b>Total Means of Finance</b>	<b>94,714,621</b>	<b>84,930,868</b>	<b>98,486,897</b>	<b>86,997,331</b>	<b>85,810,149</b>	<b>(12,676,748)</b>
<b>Expenditures and Request:</b>						
Personnel Services	35,387,753	38,797,179	38,797,179	42,300,534	41,898,414	3,101,235
Operating Expenses	25,159,045	27,030,163	28,347,965	26,288,405	25,584,644	(2,763,321)
Professional Services	3,033,010	3,203,723	4,169,804	3,873,485	3,792,184	(377,620)
Other Charges	24,912,339	9,966,828	16,866,524	10,639,848	10,639,848	(6,226,676)
Acquisitions & Major Repairs	6,222,474	5,932,975	10,305,425	3,895,059	3,895,059	(6,410,366)
<b>Total Expenditures &amp; Request</b>	<b>94,714,621</b>	<b>84,930,868</b>	<b>98,486,897</b>	<b>86,997,331</b>	<b>85,810,149</b>	<b>(12,676,748)</b>
<b>Authorized Positions</b>						
Classified	1	0	0	0	0	0
Unclassified	442	443	443	443	443	0
<b>Total Authorized Positions</b>	<b>443</b>	<b>443</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
  - 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
44,864,932	98,486,897	443	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$2,165,059	\$3,920,059	0	Acquisitions & Major Repairs
\$(241,272)	\$(402,120)	0	Attrition Adjustment
\$59,188	\$99,407	0	Group Insurance Rate Adjustment for Active Employees
\$12,725	\$21,208	0	Group Insurance Rate Adjustment for Retirees
\$10,833	\$10,833	0	Legislative Auditor Fees
\$1,001,075	\$1,276,053	0	Market Rate Unclassified
\$0	\$(7,344,075)	0	Non-Recurring Acquisitions & Major Repairs
\$(7,864,035)	\$(13,556,029)	0	Non-recurring Carryforwards
\$(51)	\$(51)	0	Office of State Procurement
\$180,303	\$180,303	0	Office of Technology Services (OTS)
\$814,937	\$817,732	0	Related Benefits Base Adjustment
\$(233,806)	\$(390,377)	0	Retirement Rate Adjustment
\$306,782	\$306,782	0	Risk Management
\$1,681,752	\$1,683,624	0	Salary Base Adjustment
\$(490)	\$(490)	0	State Treasury Fees
\$(2,104)	\$(2,104)	0	Topographic Mapping
\$2,497	\$2,497	0	UPS Fees
(2,106,607)	(13,376,748)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(100,000)	0	Non-recurs funding for the Water Campus lease.
\$0	\$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
0	700,000	0	<b>Total Non-Statewide</b>
42,758,325	85,810,149	443	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,911,346	6,662,046	7,124,454	4,436,502	4,377,046	(2,747,408)

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Camp Minden Fire Protection Fund	0	50,000	50,000	51,370	50,000	0
State Emergency Response Fund	1,349,489	0	0	0	0	0

## Professional Services

Amount	Description
\$1,691,102	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
\$800,000	Funding for a database used for assessing and managing installation infrastructure.
<b>\$3,792,184</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
\$1,196,324	Miscellaneous Charges - Nonemployee Compensation
<b>\$2,394,424</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
	This program does not have funding for Debt Service.
	<b>Interagency Transfers:</b>
\$24,603	Department of Transportation and Development (DOTD) - Topographic Mapping Fees
\$87,141	Legislative Auditor Fees
\$2,205	State Treasury Fees
\$626,739	Communication Services - Office of Technology Services
\$5,304,338	Office of Risk Management (ORM) Premiums
\$24,320	Office of State Procurement (OSP) Fees
\$43,123	Uniform Payroll System (UPS) Fees
\$917,932	Office of Technology Services (OTS) Fees
\$28,435	IAT - Other Operating Services (Fleet GPS Systems)
\$1,186,588	Commodities and Services - Work crews and ground maintenance from Elayn Hunt Correctional, Webster Parish, and Rapides Parish
<b>\$8,245,424</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,639,848</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$683,025	Replace equipment, including seven (7) lawn mowers, two (2) electric UTV's, flatbed trailer, telehandler, excavator, floor brake, bush hog, and commercial tractor
\$564,161	Replacement of 12 work vehicles
\$40,000	Replacement of solar powered light sets
\$62,873	Replace 50 Life-Cycle computers
\$1,600,000	Replacement of barracks furniture at Camp Beauregard, Camp Minden, Camp Villere, and Jackson Barraacks
<b>\$2,950,059</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	<b>Major Repairs:</b>
\$250,000	Repairs to improve drainage and local terrain at Training Center Pineville
\$250,000	Renovation of power plant at Gillis Long
\$100,000	Repairs to main water tank at Gillis Long



## Acquisitions and Major Repairs

Amount	Description
\$120,000	Renovations to four (4) residential buildings at Gillis Long
\$225,000	Replacement of the dining facility roof at Jackson Barracks
<b>\$945,000</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$3,895,059</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 2022-2027.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of administrative expenditures compared to total operating expenditures	12.61%	16%	16%	16%	16%
[K] Percentage of Worker's Compensation claims compared to total number employees	0.71%	5%	5%	5%	5%
[S] Number of Workers Compensation claims	8	25	25	25	25
[K] Percentage of mandatory training completed annually	97.5%	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	99.95%	95%	95%	95%	95%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Amount of Administrative Expenditures	11,036,280	11,404,052	12,301,069	11,433,459	11,946,398
Total Operating Expenditures	101,116,918	86,586,878	77,686,575	84,796,856	94,714,621
Number of employees recognized for an award	112	107	129	99	53
Number of Accidents	37	26	31	24	49
Number of accountable items lost	6	9	2	7	4
Number of accountable items assigned	6,561	6,675	6,920	7,327	7,482
Value of reportable property items lost	7,663	17,744	4,762.66	\$0	24,491.99

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

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of assigned personnel to authorized personnel	102.86%	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	70	94	94	67	67

**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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of supported agency requests that are successfully completed	100%	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	60.75%	90%	90%	90%	90%
[K] Number of Readiness Centers that are mission capable	65	65	65	66	66

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of approved requests	494	290	44	42	74
Number of completed requests	458	290	44	39	74
Number of personnel receiving training utilizing LANG infrastructure	284,028	235,727	284,856	190,362	260,157



## 1122-Governor's Office of Homeland Security and Emergency Preparedness

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 29:721-736

### Program Description

The mission of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) 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 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 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$133,494,738	\$87,381,585	\$87,381,585
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	578,135	578,135	578,135
Fees & Self-generated	0	0	0	1,301,910	1,301,910	1,301,910





## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	201,500,000	201,500,000	201,500,000
Federal Funds	0	0	0	2,458,366,714	2,458,153,396	2,458,153,396
<b>Total Means of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,795,241,497</b>	<b>2,748,915,026</b>	<b>2,748,915,026</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	17,716,393	17,457,746	17,457,746
Operating Expenses	0	0	0	2,904,464	2,904,464	2,904,464
Professional Services	0	0	0	1,350,000	1,350,000	1,350,000
Other Charges	0	0	0	2,773,270,640	2,727,202,816	2,727,202,816
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,795,241,497</b>	<b>2,748,915,026</b>	<b>2,748,915,026</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	120	119	119
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>119</b>	<b>119</b>
Authorized Other Charges	0	0	0	210	210	210
Positions						

## 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
0	0	0	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$(172,412)	\$(385,730)	0	Attrition Adjustment
\$41,082	\$124,138	0	Group Insurance Rate Adjustment for Active Employees
\$7,250	\$7,250	0	Group Insurance Rate Adjustment for Retirees
\$(5,276)	\$(5,276)	0	Legislative Auditor Fees
\$503,277	\$1,060,569	0	Market Rate Unclassified
\$(15,121)	\$(37,616)	0	Office of State Procurement
\$1,126,983	\$1,126,983	0	Office of Technology Services (OTS)
\$(86,235)	\$(86,235)	(1)	Personnel Reductions
\$144,765	\$425,788	0	Related Benefits Base Adjustment
\$(169,982)	\$(374,696)	0	Retirement Rate Adjustment
\$(141,225)	\$(365,324)	0	Risk Management
\$489,841	\$411,205	0	Salary Base Adjustment
\$(15,706)	\$(15,706)	0	Topographic Mapping
\$4,218	\$4,218	0	UPS Fees
<b>1,711,459</b>	<b>1,889,568</b>	<b>(1)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$4,700,000	\$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
\$(1,394,000)	\$(1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
\$(50,000)	\$(50,000)	0	Non-recurs funding for Civil Air Patrol.
\$(2,500,000)	\$(2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
\$0	\$(3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
\$3,025,000	\$3,025,000	0	Provides funding for the development of an Intelligence Coordination Center (ICC) used for coordinating intelligence and analytical activities with federal and state agencies.
\$3,686,283	\$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including \$122,750 for ongoing operating costs and \$3,563,533 for one-time acquisitions and major repairs.
\$0	\$(214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
\$78,202,843	\$2,957,639,437	120	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
<b>85,670,126</b>	<b>2,747,025,458</b>	<b>120</b>	<b>Total Non-Statewide</b>
<b>87,381,585</b>	<b>2,748,915,026</b>	<b>119</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	0	0	1,301,910	1,301,910	1,301,910



## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
State Emergency Response Fund	0	0	0	1,000,000	1,000,000	1,000,000
Louisiana Water Sector Fund	0	0	0	200,000,000	200,000,000	200,000,000
Disability-Focused Disaster Preparedness And Response Fund	0	0	0	500,000	500,000	500,000

## 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>
\$1,518,146,490	Aid to Local Governments - Reimbursements to sub-recipients for Federal grant programs
\$14,621,354	Other Charges - Wages - Authorized Other Charges positions
\$6,539,262	Other Charges - Authorized positions Related Benefits
\$1,085,823	Other Charges - Other Public Assistance - EMAC
\$502,366,112	Other Charges - Other Public Assistance - Reimbursements to sub-recipients for Federal grant programs
\$100,000	Other Charges - Travel
\$10,000,000	Other Charges - Operating Services - utilities, vehicle maintenance, postage, printing, etc.
\$2,273,089	Other Charges - Supplies
\$35,500,000	Other Charges - Professional Services - consulting, technical services, closeout, etc.
\$525,118	Other Charges - Aid To Local Governments - GOHSEP SIEC Louisiana Wireless Information Network
\$16,425,193	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
\$200,000,000	Other Charges - Water Sector Fund
\$28,221,686	Other Charges - Cybersecurity and Emerging Threats division
\$3,025,000	Other Charges- Intelligence Coordination Center
\$360,039,878	Other Charges - Interagency Transfers - Reimbursements to State Agencies for Federal grant programs
<b>\$2,705,369,005</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
\$8,988,852	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
\$6,838,173	Office of Technology Services (OTS) Fees
\$728,999	Legislative Auditor Fees
\$17,935	Uniform Payroll System (UPS) Fees
\$132,674	Office of State Procurement (OSP) Fees

## Other Charges

Amount	Description
\$13,566	Interagency Transfers to other state agencies
\$183,706	Department of Transportation and Development (DOTD) - Topographic Mapping Fees
<b>\$21,833,811</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,727,202,816</b>	<b>TOTAL OTHER CHARGES</b>

**Objective: 1122-01** Enhance statewide intelligence, information sharing and situational awareness capabilities to reduce the threat from terrorism.

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of Weekly Intelligence Summary (WIS) reports produced during each one week period	80%	80%	80%	80%	80%

**Objective: 1122-02** Coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats.

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

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually	80%	80%	80%	80%	80%



**Objective: 1122-03** Set priorities, provide guidance, and maintain oversight of the GOHSEP school safety program.

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of stakeholders that have adopted or incorporated the school safety model	0%	25%	25%	25%	25%

**Objective: 1122-04** 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** N/A

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of Emergency Management and Homeland Security training courses provided annually.	0	80	80	80	80
[K] Number of education and outreach events conducted annually on preparedness initiatives.	0	32	32	32	32

**Objective: 1122-05** 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

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of Emergency Management and Homeland Security training courses provided annually.	25	25	25	25	25

**Objective: 1122-06** 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** N/A

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually.	100%	100%	100%	100%	100%



**Objective: 1122-07** Set priorities, provide guidance, and maintain oversight of the Preparedness Grant Programs.

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

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Submit 100% of the required quarterly preparedness grant reports on time.	100%	100%	100%	100%	100%

**Objective: 1122-08** 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** N/A

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent of internal and external stakeholders electronically notified within one hour of an emergency event.	100%	100%	100%	100%	100%

**Objective: 1122-09** 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** N/A

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Increase the number of closeout ready grants completed annually.	618	600	600	600	600

**Objective: 1122-10** 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** N/A

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Conduct annual conference calls with hazard mitigation stakeholders for all nine (9) GOHSEP regions	9	9	9	9	9

**Objective: 1122-11** Advance state government board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of Statewide Interoperable Executive Committee meetings conducted quarterly	4	4	4	4	4



**Objective: 1122-12** Provide effective and efficient administration to facilitate the support and resources to accomplish program objectives.

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

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

**HR Policies Beneficial to Women and Families Link** GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, 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)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of repeat audit exceptions	0	0	0	0	0
[K] Number of Desk Reviews conducted	523	490	490	490	490
[K] Number of onsite monitoring visits conducted.	43	40	40	40	40



## 1123-Education

### Program Authorization

*Louisiana Revised Statute 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$10,181,490	\$10,141,193	\$10,774,636	\$10,323,049	\$10,199,911	\$(574,725)
<b>State General Fund by:</b>						
Interagency Transfers	1,095,742	1,111,202	1,111,616	1,135,737	1,111,202	(414)
Fees & Self-generated	128,933	151,981	151,981	156,145	151,981	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	25,724,676	30,151,402	31,270,873	29,755,581	29,387,161	(1,883,712)
<b>Total Means of Finance</b>	<b>37,130,842</b>	<b>41,555,778</b>	<b>43,309,106</b>	<b>41,370,512</b>	<b>40,850,255</b>	<b>(2,458,851)</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	26,066,412	30,905,388	30,905,388	30,933,550	30,632,258	(273,130)
Operating Expenses	6,692,646	7,382,534	7,697,456	7,567,363	7,365,547	(331,909)
Professional Services	577,884	610,539	828,226	619,782	602,633	(225,593)
Other Charges	1,280,587	1,575,992	1,928,532	1,601,031	1,601,031	(327,501)
Acquisitions & Major Repairs	2,513,313	1,081,325	1,949,504	648,786	648,786	(1,300,718)
<b>Total Expenditures &amp; Request</b>	<b>37,130,842</b>	<b>41,555,778</b>	<b>43,309,106</b>	<b>41,370,512</b>	<b>40,850,255</b>	<b>(2,458,851)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	407	406	406	393	393	(13)
<b>Total Authorized Positions</b>	<b>407</b>	<b>406</b>	<b>406</b>	<b>393</b>	<b>393</b>	<b>(13)</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 Works.
- 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
10,774,636	43,309,106	406	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$127,001	\$651,786	0	Acquisitions & Major Repairs
\$(310,866)	\$(1,243,464)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
\$(75,323)	\$(301,292)	0	Attrition Adjustment
\$25,842	\$104,325	0	Group Insurance Rate Adjustment for Active Employees
\$227,666	\$918,009	0	Market Rate Unclassified
\$0	\$(1,081,325)	0	Non-Recurring Acquisitions & Major Repairs
\$(633,443)	\$(1,753,328)	0	Non-recurring Carryforwards
\$56,327	\$236,940	0	Related Benefits Base Adjustment
\$(72,882)	\$(293,598)	0	Retirement Rate Adjustment
\$80,953	\$329,346	0	Salary Base Adjustment
<b>(574,725)</b>	<b>(2,432,601)</b>	<b>(13)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(26,250)	0	Non-recurs funding for a professional services contract.
<b>0</b>	<b>(26,250)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>10,199,911</b>	<b>40,850,255</b>	<b>393</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	128,933	151,981	151,981	156,145	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
\$100,438	Miscellaneous Professional Contracts
\$110,032	Management Consulting
\$92,223	Engineering and Architectural
<b>\$602,633</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
\$526,079	Miscellaneous Charges - Education excellence
<b>\$902,175</b>	<b>SUB-TOTAL OTHER CHARGES</b>

	<b>Interagency Transfers:</b>
\$515,743	Office of Risk Management (ORM) Premiums
\$167,846	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>\$698,856</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,601,031</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$14,000	Replacement of two (2) sets of washers & dryers
\$30,512	Replacement of medical office furniture
\$10,291	Replacement of STARBASE classroom furniture
\$182,284	STARBASE - Replacement of 38 student iPads and 106 laptops
<b>\$237,087</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	<b>Major Repairs:</b>
\$28,000	Refurbishment of Basketball court at Camp Beauregard for Youth Challenge
\$208,159	Renovations of exterior and interior buildings at Gillis Long for Youth Challenge
\$30,540	Replace PA system at Gillis Long
\$70,000	Replacement of flooring at Jackson Barracks
\$75,000	Interior renovations at Gillis Long for Job Challenge
<b>\$411,699</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$648,786</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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of students enrolled	957	1,400	1,400	1,400	1,400
[K] Percentage of students graduating	74.9%	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	74.9%	75%	75%	75%	75%
[K] Number of grade levels increased on Test of Adult Basic Education (TABE) total battery average	1.48	2	2	2	2
[K] Percentage of students who successfully met the 12 month Post Residential phase objectives	83.6%	80%	80%	80%	80%
[S] Number of students graduating	698	1,200	1,200	900	900

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of graduates placed into school or working full-time during the 12 months post residential phase	1,591	1,766	2,083	1,763	1,694

**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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of at-risk academies participating in science, technology, engineering and math (STEM)	93	145	145	145	145
[K] Number of students completers	2,112	2,800	2,800	2,800	2,800
[K] Percentage of completers with 20% improvement on STEM assessment	69.2%	90%	90%	90%	90%
[S] Percentage of students completing the program	93.2%	80%	80%	80%	80%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of at-risk fifth grade students increasing knowledge	1,560	2,011	2,846	3,292	1,915

**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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of trainees enrolled	157	125	125	125	125
[K] Percentage of trainees graduating	66.3%	80%	80%	80%	80%
[K] Percentage of Job Challenge Program trainees in need of the HiSET that complete the HiSET Exam	100%	80%	80%	80%	80%
[K] Percentage of trainees who successfully met the 12 month Post Residential Phase objectives (job placement)	74%	90%	90%	80%	80%
[K] Percentage of trainees graduating with a job skill	100%	95%	95%	95%	95%
[K] Number of graduates	96	100	100	100	100
[K] Number of graduates placed	74	80	80	80	80



## 112V-Auxiliary Account

### Program Authorization

*Louisiana Revised Statute 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	566,254	875,417	885,302	901,813	881,917	(3,385)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>566,254</b>	<b>875,417</b>	<b>885,302</b>	<b>901,813</b>	<b>881,917</b>	<b>(3,385)</b>
<b>Expenditures and Request:</b>						
Personnel Services	72,460	130,792	130,792	130,792	130,792	0
Operating Expenses	486,978	726,125	736,010	746,021	726,125	(9,885)
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	6,816	18,500	18,500	25,000	25,000	6,500
<b>Total Expenditures &amp; Request</b>	<b>566,254</b>	<b>875,417</b>	<b>885,302</b>	<b>901,813</b>	<b>881,917</b>	<b>(3,385)</b>

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	885,302	0	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$25,000	0	Acquisitions & Major Repairs
\$0	\$(18,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(9,885)	0	Non-recurring Carryforwards
0	(3,385)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	881,917	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	566,254	875,417	885,302	901,813	881,917	(3,385)

## 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>
\$25,000	Security camera system at Gillis Long
<b>\$25,000</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$25,000</b>	<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.

For more information see:

[Office of the State Public Defender](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$750,000	\$0	\$1,000,000	\$0	\$0	\$(1,000,000)
<b>State General Fund by:</b>						
Interagency Transfers	618,519	1,574,999	1,574,999	1,574,999	1,574,999	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	46,699,028	51,319,773	51,331,325	47,234,433	47,212,027	(4,119,298)
Federal Funds	22,260	75,823	129,385	168,575	168,575	39,190
<b>Total Means of Finance</b>	<b>48,089,807</b>	<b>52,970,595</b>	<b>54,035,709</b>	<b>48,978,007</b>	<b>48,955,601</b>	<b>(5,080,108)</b>
<b>Expenditures and Request:</b>						
Office of the State Public Defender	48,089,807	52,970,595	54,035,709	48,978,007	48,955,601	(5,080,108)
<b>Total Expenditures</b>	<b>48,089,807</b>	<b>52,970,595</b>	<b>54,035,709</b>	<b>48,978,007</b>	<b>48,955,601</b>	<b>(5,080,108)</b>
<b>Authorized Positions</b>						
Classified	9	13	13	13	13	0
Unclassified	8	4	4	4	4	0
<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 offense 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$750,000	\$0	\$1,000,000	\$0	\$0	\$(1,000,000)
<b>State General Fund by:</b>						
Interagency Transfers	618,519	1,574,999	1,574,999	1,574,999	1,574,999	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	46,699,028	51,319,773	51,331,325	47,234,433	47,212,027	(4,119,298)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Federal Funds	22,260	75,823	129,385	168,575	168,575	39,190
<b>Total Means of Finance</b>	<b>48,089,807</b>	<b>52,970,595</b>	<b>54,035,709</b>	<b>48,978,007</b>	<b>48,955,601</b>	<b>(5,080,108)</b>

### Expenditures and Request:

Personnel Services	1,911,611	2,349,408	2,349,408	2,375,823	2,375,823	26,415
Operating Expenses	309,088	416,158	416,158	427,560	416,158	0
Professional Services	341,349	401,604	401,604	412,608	401,604	0
Other Charges	45,522,981	49,796,825	50,861,939	45,755,416	45,755,416	(5,106,523)
Acquisitions & Major Repairs	4,779	6,600	6,600	6,600	6,600	0
<b>Total Expenditures &amp; Request</b>	<b>48,089,807</b>	<b>52,970,595</b>	<b>54,035,709</b>	<b>48,978,007</b>	<b>48,955,601</b>	<b>(5,080,108)</b>

### Authorized Positions

Classified	9	13	13	13	13	0
Unclassified	8	4	4	4	4	0
<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 U.S. Department of Justice.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
1,000,000	54,035,709	17	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$6,600	0	Acquisitions & Major Repairs
\$0	\$2,120	0	Civil Service Fees
\$0	\$6,447	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,621	0	Group Insurance Rate Adjustment for Retirees
\$0	\$33,299	0	Market Rate Classified
\$0	\$(6,600)	0	Non-Recurring Acquisitions & Major Repairs
\$(1,000,000)	\$(1,065,114)	0	Non-recurring Carryforwards
\$0	\$(479)	0	Office of State Procurement
\$0	\$5,005	0	Office of Technology Services (OTS)
\$0	\$(19,014)	0	Related Benefits Base Adjustment
\$0	\$(181)	0	Rent in State-Owned Buildings



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$(22,403)	0	Retirement Rate Adjustment
\$0	\$2,198	0	Risk Management
\$0	\$26,465	0	Salary Base Adjustment
\$0	\$112	0	UPS Fees
<b>(1,000,000)</b>	<b>(1,029,924)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$92,752	0	Increases funding from the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention for the Enhancing Youth Defense Grant to aid in the quality and availability of youth defense services.
\$0	\$17,169	0	Increases Statutory Dedications out of the Louisiana Public Defender Fund to adjust funding for services provided by Division of Administration.
\$0	\$(4,160,105)	0	Non-recurs Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief, in accordance with Act 393 of the 2025 Regular Legislative Session.
<b>0</b>	<b>(4,050,184)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>48,955,601</b>	<b>17</b>	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
DNA Testing Post-Conviction Relief for Indigents	35,591	50,000	50,000	50,000	50,000	0
Overcollections Fund	0	4,160,105	4,160,105	0	0	(4,160,105)
Louisiana Public Defender Fund	46,663,437	47,109,668	47,121,220	47,184,433	47,162,027	40,807

## Professional Services

Amount	Description
\$223,802	Legal representation for OSPD in non-tort litigation
\$173,802	Emergency backup and technical support for IT function
\$4,000	Case management IT assistance
<b>\$401,604</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$34,596,447	District Assistance Program - Supplemental funding given directly to the qualifying judicial district indigent defenders
\$1,659,640	Indigent Parent Representation Program - For qualified legal representation of indigent parents in child abuse and neglect cases
\$1,500,000	Title IV-E Program
\$4,970,628	Contracts with 501(c)(3) organizations to provide capital and other legal defense
\$2,005,991	Louisiana Appeals and Writs Service Project (LAWS)
\$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
\$168,575	Enhancing Juvenile Indigent Defense Grant
\$274,000	Case Management System - Justice Works
\$242,900	Contract with the University of Louisiana at Monroe to provide public defender training as required by Act 237 of the 2022 Regular Legislative Session
<b>\$45,543,180</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,854	Office of State Printing
\$9,743	Phone and Internet Services- Office of Technology Service

## Other Charges

Amount	Description
\$397	Rent in State-owned Buildings
\$14,094	Office of Risk Management (ORM) Premiums
\$901	Uniform Payroll System (UPS) Fees
\$6,036	Civil Service Fees
\$19,545	Office of Technology Services (OTS) Fees
\$3,610	Office of State Procurement (OSP) Fees
\$15,849	Office of Finance and Support Services (OFSS) - Human Resources and Payroll
\$65,872	Office of Finance and Support Services (OFSS) - Accounting
\$62,567	Office of Internal Audit
\$6,154	Office of State Mail
\$614	LA Property Assistance Agency Fleet Services - GPS
<b>\$212,236</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$45,755,416</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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices.	12	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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Annually train 20% of total Louisiana public defenders.	30%	20%	20%	20%	20%
[S] Annually train 20% of total Louisiana investigators and support staff.	25%	20%	20%	20%	20%
[S] Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices.	42	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 OSPD.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Provide 8 district public defender offices with "office hour" visits by OSPD staff.	31	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.

For more information see:

[Louisiana Stadium and Exposition District](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	103,129,653	105,342,035	105,342,035	108,583,743	107,585,065	2,243,030
Statutory Dedications	22,109,151	21,016,000	21,016,000	21,077,637	21,057,500	41,500
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>125,238,804</b>	<b>126,358,035</b>	<b>126,358,035</b>	<b>129,661,380</b>	<b>128,642,565</b>	<b>2,284,530</b>
<b>Expenditures and Request:</b>						
Administrative	125,238,804	126,358,035	126,358,035	129,661,380	128,642,565	2,284,530
<b>Total Expenditures</b>	<b>125,238,804</b>	<b>126,358,035</b>	<b>126,358,035</b>	<b>129,661,380</b>	<b>128,642,565</b>	<b>2,284,530</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	0	0	0	0	0	0
Positions						



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	103,129,653	105,342,035	105,342,035	108,583,743	107,585,065	2,243,030
Statutory Dedications	22,109,151	21,016,000	21,016,000	21,077,637	21,057,500	41,500
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>125,238,804</b>	<b>126,358,035</b>	<b>126,358,035</b>	<b>129,661,380</b>	<b>128,642,565</b>	<b>2,284,530</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	40,978,390	37,183,018	37,183,018	39,325,962	38,307,147	1,124,129
Professional Services	0	0	0	0	0	0
Other Charges	84,260,414	89,175,017	89,175,017	90,335,418	90,335,418	1,160,401
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>125,238,804</b>	<b>126,358,035</b>	<b>126,358,035</b>	<b>129,661,380</b>	<b>128,642,565</b>	<b>2,284,530</b>





## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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

Fees and Self-generated Revenues are derived from:

- Event income including rentals, admissions, concessions, parking, and premium seating; and surplus from the 4% hotel/motel collection and other tax collections at Caesars Superdome and the Smoothie King Center.
- Non-Event revenues including monthly contract and daily parking, office space rental and box suite rentals;
- Proceeds from the 4% hotel occupancy tax in Orleans and Jefferson Parishes;
- Louisiana Stadium and Exposition District License Plate Dedicated Fund Account.

Statutory Dedications:

- New Orleans Sports Franchise Assistance Fund- Revenue derived from a \$0.01 hotel tax in Orleans Parish to fund contractual obligations of the Saints and Pelicans;
- Sports Facility Assistance Fund- Revenue derived from non-residential player tax to fund contractual obligations of the Saints and Pelicans;
- New Orleans Sports Franchise Fund-Revenue derived from a portion of net slot machine revenues to fund contractual obligations of the Saints and Pelicans.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	126,358,035	0	<b>Existing Operating Budget as of 12/01/2025</b>
<b>Statewide Adjustments</b>			
\$0	\$(830,018)	0	Risk Management
0	(830,018)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(298,500)	0	Adjusts Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$340,000	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and the New Orleans Sports Franchise Fund by \$240,000 for contractual obligations of the state to the Saints and Pelicans.
\$0	\$3,073,048	0	Provides an increase in operating expenses for facilities operated by the Louisiana Stadium and Exposition District.
0	3,114,548	0	<b>Total Non-Statewide</b>
0	128,642,565	0	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	102,765,026	104,742,035	104,742,035	107,983,743	106,985,065	2,243,030
L.a. Stadium & Expo. District	364,627	600,000	600,000	600,000	600,000	0
License Plate Ded Fund Account						

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
New Orleans Sports Franchise Assistance Fund	4,144,544	2,766,000	2,766,000	2,467,969	2,467,500	(298,500)
Sports Facility Assistance Fund	6,150,000	6,250,000	6,250,000	6,356,297	6,350,000	100,000
New Orleans Sports Franchise Fund	11,814,607	12,000,000	12,000,000	12,253,371	12,240,000	240,000

## 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
\$5,029,628	Micellaneous Sevices
\$1,399,295	SMG Management Fees
<b>\$54,396,251</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service</b>
\$30,581,869	State Debt Service - Required debt service on the outstanding bond issues
<b>\$30,581,869</b>	<b>SUB-TOTAL DEBT SERVICES</b>
	<b>Interagency Transfers:</b>
\$5,357,298	Office of Risk Management (ORM) Premiums
<b>\$5,357,298</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$90,335,418</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 Ceasars Superdome, increase contract and event parking revenue each year through better controls, aggressive sales, increased rates, and greater number of events.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Dollar amount of parking revenues (in millions)	\$0	\$2.6	\$2.6	\$2.7	\$2.7

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

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Dollar amount of corporate and convention event income (in millions)	\$0	\$0.6	\$0.6	\$0.8	\$0.8

**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.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Dollar amount of event revenue (in millions)	\$0	\$6	\$6	\$7	\$7



## 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

For more information see:

[Louisiana Commission on Law Enforcement and Administration of Criminal Justice](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,544,689	\$5,872,847	\$7,011,126	\$5,879,841	\$5,839,224	\$(1,171,902)
<b>State General Fund by:</b>						
Interagency Transfers	4,286,600	4,457,036	4,608,561	4,609,972	4,608,561	0
Fees & Self-generated	321,873	363,863	363,863	364,041	363,863	0
Statutory Dedications	6,749,093	13,651,589	13,651,589	13,818,325	13,806,839	155,250
Federal Funds	32,434,861	40,747,913	40,780,862	40,800,943	40,747,913	(32,949)
<b>Total Means of Finance</b>	<b>49,337,116</b>	<b>65,093,248</b>	<b>66,416,001</b>	<b>65,473,122</b>	<b>65,366,400</b>	<b>(1,049,601)</b>
<b>Expenditures and Request:</b>						
Federal	32,584,773	41,423,890	41,521,199	41,677,789	41,624,516	103,317
State	16,752,343	23,669,358	24,894,802	23,795,333	23,741,884	(1,152,918)
<b>Total Expenditures</b>	<b>49,337,116</b>	<b>65,093,248</b>	<b>66,416,001</b>	<b>65,473,122</b>	<b>65,366,400</b>	<b>(1,049,601)</b>

## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
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#### Means of Finance:

State General Fund (Direct)	\$149,912	\$675,977	\$740,337	\$876,846	\$876,603	\$136,266
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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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	32,434,861	40,747,913	40,780,862	40,800,943	40,747,913	(32,949)
<b>Total Means of Finance</b>	<b>32,584,773</b>	<b>41,423,890</b>	<b>41,521,199</b>	<b>41,677,789</b>	<b>41,624,516</b>	<b>103,317</b>

### Expenditures and Request:

Personnel Services	2,517,161	2,943,939	2,943,939	3,175,419	3,175,419	231,480
Operating Expenses	250,639	429,796	527,105	441,572	429,796	(97,309)
Professional Services	0	1,514,500	1,514,500	1,555,997	1,514,500	0
Other Charges	29,816,974	36,535,655	36,535,655	36,504,801	36,504,801	(30,854)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>32,584,773</b>	<b>41,423,890</b>	<b>41,521,199</b>	<b>41,677,789</b>	<b>41,624,516</b>	<b>103,317</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, programs and activities:
  - 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
  - National Instant Criminal Background Check System (NICS)
  - Violent Crime Control and Law Enforcement Act 1994
  - Sexual Assault Services Formula Program
  - Paul Coverdell Forensic Science Improvement Grants Program
  - National Criminal History Improvement Program (NCHIP)
  - Residential Substance Abuse Treatment for State Prisoners
  - Statistical Analysis Center
  - Office of Violence Against Women



o DNA Capacity Enhancement for Backlog Reduction

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
740,337	41,521,199	25	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$2,132	\$2,132	0	Civil Service Fees
\$5,087	\$5,087	0	Civil Service Training Series
\$11,970	\$11,970	0	Group Insurance Rate Adjustment for Active Employees
\$7,644	\$7,644	0	Group Insurance Rate Adjustment for Retirees
\$80,029	\$80,029	0	Market Rate Classified
\$(64,360)	\$(97,309)	0	Non-recurring Carryforwards
\$(55,068)	\$(55,068)	0	Office of Technology Services (OTS)
\$20,277	\$20,277	0	Related Benefits Base Adjustment
\$21,875	\$21,875	0	Rent in State-Owned Buildings
\$(27,531)	\$(27,531)	0	Retirement Rate Adjustment
\$134,004	\$134,004	0	Salary Base Adjustment
\$207	\$207	0	UPS Fees
136,266	103,317	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
876,603	41,624,516	25	<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



## Other Charges

Amount	Description
\$734,946	DNA Capacity (CEBR)
<b>\$34,759,387</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$183,000	Department of Public Safety and Corrections - Special Corrections Projects
\$270,000	Department of Public Safety - State Police
\$529,696	Department of Justice - Juvenile Justice Programs
\$50,000	Louisiana Public Defender Board - Case Management System
\$300,473	Office of Juvenile Justice
\$41,539	Office of Risk Management (ORM) Premiums
\$6,700	Division of Administration - Printing and Data Processing
\$51,871	Office of Technology Services (OTS) Fees
\$125,744	Telephone and Data Service - Office of Technology Services
\$2,773	Uniform Payroll System (UPS) Fees
\$160,375	Rent in State-owned Buildings
\$21,402	Civil Service Fees
\$1,841	Louisiana Property Assistance Agency - GPS
<b>\$1,745,414</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$36,504,801</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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[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	1	10	10	10	10
[S] Dollar amount of Byrne/JAG grants awarded	45,000	800,000	800,000	800,000	800,000
[K] Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	90%	90%	90%	90%	90%
[K] Number of VAW grants awarded	56	45	45	45	45
[S] Dollar amount of VAW grants awarded	1,762,557	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	94%	94%	94%	94%	94%
[K] Number of CVA grants awarded	152	275	275	275	275
[S] Dollar amount of CVA grants awarded	8,008,533	25,000,000	25,000,000	22,000,000	22,000,000
[K] Minimum percentage of funds passed through to local agencies under the JJDP Program	70%	70%	70%	70%	70%
[K] Number of JJDP grants awarded	10	10	10	10	10
[S] Dollar amount of JJDP grants awarded	554,997	425,000	425,000	425,000	425,000



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of Task Forces funded	30	38	34	34	16
Number of drug arrests made by task forces	1,879	2,446	4,560	2,365	574
Number of street sales disruption grants funded	25	30	30	14	11
Number of drug arrests made by street sales projects	1,559	1,215	1,920	1,545	477
VAW - Number of women served by grants	15,102	18,916	8,199	32,193	2,390
CVA - Number of victims served by grants	521,625	202,380	132,139	133,664	34,261
Juvenile Justice - Number of juveniles served by grant	5,711	2,065	2,635	2,035	607

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

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of discretionary grants received	3	6	6	6	6
[S] Dollar amount of discretionary grants received	1,966,159	1,900,000	1,900,000	1,900,000	1,900,000
[K] Percentage of discretionary grants received that have been awarded	54%	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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,394,777	\$5,196,870	\$6,270,789	\$5,002,995	\$4,962,621	\$(1,308,168)
<b>State General Fund by:</b>						
Interagency Transfers	4,286,600	4,457,036	4,608,561	4,609,972	4,608,561	0
Fees & Self-generated	321,873	363,863	363,863	364,041	363,863	0
Statutory Dedications	6,749,093	13,651,589	13,651,589	13,818,325	13,806,839	155,250
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>16,752,343</b>	<b>23,669,358</b>	<b>24,894,802</b>	<b>23,795,333</b>	<b>23,741,884</b>	<b>(1,152,918)</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,848,250	1,966,398	1,966,398	1,867,365	1,867,365	(99,033)
Operating Expenses	377,196	302,486	302,486	310,774	302,486	0
Professional Services	459,965	901,198	1,681,117	1,693,359	1,648,198	(32,919)
Other Charges	14,027,357	20,499,276	20,944,801	19,923,835	19,923,835	(1,020,966)
Acquisitions & Major Repairs	39,574	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>16,752,343</b>	<b>23,669,358</b>	<b>24,894,802</b>	<b>23,795,333</b>	<b>23,741,884</b>	<b>(1,152,918)</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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 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.
  - Criminal Justice and First Responder Fund
  - Criminal Justice Priority Fund

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,270,789	24,894,802	18	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$2,280	\$2,280	0	Capitol Park Security
\$14,327	\$14,327	0	Civil Service Training Series
\$9,509	\$9,509	0	Group Insurance Rate Adjustment for Active Employees
\$3,761	\$3,761	0	Group Insurance Rate Adjustment for Retirees
\$1,683	\$1,683	0	Legislative Auditor Fees
\$37,716	\$37,716	0	Market Rate Classified
\$(1,073,919)	\$(1,073,919)	0	Non-recurring Carryforwards
\$(3,320)	\$(3,320)	0	Office of State Procurement
\$(55,810)	\$(55,810)	0	Office of Technology Services (OTS)
\$(31,521)	\$(31,521)	0	Related Benefits Base Adjustment
\$(14,665)	\$(14,665)	0	Retirement Rate Adjustment
\$(5,049)	\$(5,049)	0	Risk Management

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(118,160)	\$(118,160)	0	Salary Base Adjustment
(1,233,168)	(1,233,168)	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$155,250	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(75,000)	\$(75,000)	0	Non-recurs funding for the 24th Judicial District Attorney's Office Truancy Program.
(75,000)	80,250	0	<b>Total Non-Statewide</b>
4,962,621	23,741,884	18	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Drug Abuse Education & Treatment Dedicated Fund Account	321,873	363,863	363,863	364,041	363,863	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Crime Victims Reparations Fund	3,816,451	5,605,788	5,605,788	5,616,979	5,605,788	0
Tobacco Tax Health Care Fund	1,453,501	1,565,801	1,565,801	1,721,346	1,721,051	155,250
Innocence Compensation Fund	1,479,141	1,480,000	1,480,000	1,480,000	1,480,000	0
Court Modernization & Tech Fund	0	0	0	0	0	0
Criminal Justice and First Responder Fund	0	0	0	0	0	0
Criminal Justice Priority Fund	0	5,000,000	5,000,000	5,000,000	5,000,000	0

## Professional Services

Amount	Description
\$172,099	Contract psychologist for crime victims
\$1,325,000	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
\$151,099	Consulting contract related to Crime Victims Reparations (CVR) system management
<b>\$1,648,198</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$684,182	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)
\$2,315,229	State awards from the Crime Victims Reparations (CVR) Act to provide financial relief to crime victims
\$215,000	Drug Abuse Education and Treatment (DAET) grants - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$1,525,798	Drug Abuse Resistance Education (DARE) grants - Aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state



## Other Charges

Amount	Description
\$3,839,219	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.
\$50,000	Human Trafficking and Sexual Assault Training Program
\$5,000,000	Criminal Justice Priority Fund (L.R.S. 39:100.241 C (1)(g)) Grants to nonstate entities and funding for state entities for other criminal justice priorities, including but not limited to statewide or regional crime labs for repairs, construction, or equipment necessary to fully operate such entities; immediate and necessary funding to the Integrated Criminal Justice Information System Policy Board as well as to the relevant state and local public entities for the purpose of facilitating the statewide integration of data and information necessarily generated by and shared across law enforcement, court systems, and statewide databases in this state.
\$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
\$4,608,561	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>\$19,717,989</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,599	Office of State Procurement (OSP) Fees
\$51,861	Office of Technology Services (OTS) Fees
\$35,444	Legislative Auditor Fees
\$18,650	Capitol Park Security Fees
\$69,897	Telephone and Data Service - Office of Technology Services
\$25,395	Office of Risk Management (ORM) Premiums
<b>\$205,846</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,923,835</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions.
	<b>TOTAL ACQUISITIONS</b>
	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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of reparation claims processed	859	2,200	2,200	2,000	2,000
[K] Number of crime victims compensated by the reparation program	824	1,400	1,400	1,500	1,500
[S] Average time to process a claim in days	65	85	85	80	80
[S] Dollar amount of compensation awarded	974,734.41	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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of basic training courses for peace officers conducted	20	50	50	50	50
[K] Number of corrections training courses conducted	8	85	85	80	80
[S] Number of local law enforcement recruits trained/certified	634	1,000	1,000	1,000	1,000
[S] Number of local corrections officers receiving training	587	1,000	1,000	1,000	1,000
[S] Dollar amount awarded to local law enforcement agencies for basic/corrections training	237,600	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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of classes presented - Core (5th/6th)	3,216	2,000	2,000	1,500	1,500
[K] Number of classes presented - Junior High	423	600	600	500	500
[S] Percentage of school districts presenting D.A.R.E.	85%	91%	91%	85%	85%
[S] Number of D.A.R.E. grants awarded	52	80	80	54	54
[S] Dollar amount of D.A.R.E. grants awarded	1,440,553	2,700,000	2,700,000	1,250,000	1,250,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of DARE officers	257	163	175	247	247
Number of parishes participating	57	57	57	51	52
Number of local law enforcement agencies participating	57	57	57	62	52
Number of students receiving D.A.R.E. presentations: K-4 students	50,028	76,962	65,599	45,016	56,133
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students	128,313	30,811	34,146	26,513	32,597
Number of students receiving D.A.R.E. presentations: Junior High students	8,075	7,804	10,100	7,250	8,987
Number of K-4 schools receiving D.A.R.E. presentations	272	381	346	249	320
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations	485	553	576	461	545
Number of Junior High schools receiving D.A.R.E. presentations	108	119	1,056	109	171



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

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of parishes participating in the system	64	64	64	64	64
[K] Number of statewide systems participating in the system	2	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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of TASC program participants.	3,605	4,500	4,500	4,500	4,500
[K] Number of new Informal Family Service Plan Agreement (IFSPA) completed during reporting period.	1,040	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 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of new referrals with less than 10 unexcused absences after referral to TASC	2,297	3,749	3,950	1,265	308
Number of new referrals that move to the next academic level	5,138	6,076	3,676	2,061	3,650



## 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

For more information see:

[The Governor's Office of Elderly Affairs](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$36,523,360	\$40,828,347	\$41,960,656	\$39,641,196	\$43,160,152	\$1,199,496
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	12,500	12,500	12,500	15,000	15,000	2,500
Statutory Dedications	0	0	0	0	0	0
Federal Funds	28,904,608	32,502,402	32,694,839	29,535,146	29,535,146	(3,159,693)
<b>Total Means of Finance</b>	<b>65,440,467</b>	<b>73,343,249</b>	<b>74,667,995</b>	<b>69,191,342</b>	<b>72,710,298</b>	<b>(1,957,697)</b>
<b>Expenditures and Request:</b>						
Administrative	8,938,519	11,693,543	12,105,543	11,748,682	11,649,055	(456,488)
Title III, Title V, Title VII and NSIP	40,664,395	44,346,311	44,667,149	41,202,085	41,202,085	(3,465,064)
Parish Councils on Aging	6,871,204	7,970,137	8,495,137	7,010,959	10,629,542	2,134,405
Senior Centers	8,966,349	9,333,258	9,400,166	9,229,616	9,229,616	(170,550)
<b>Total Expenditures</b>	<b>65,440,467</b>	<b>73,343,249</b>	<b>74,667,995</b>	<b>69,191,342</b>	<b>72,710,298</b>	<b>(1,957,697)</b>



Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/((Under) EOB
<b>Authorized Positions</b>						
Classified	86	86	86	86	86	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>87</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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,276,040	\$11,065,499	\$11,477,499	\$11,042,157	\$10,942,530	\$(534,969)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	12,500	12,500	12,500	15,000	15,000	2,500
Statutory Dedications	0	0	0	0	0	0



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Federal Funds	649,979	615,544	615,544	691,525	691,525	75,981
<b>Total Means of Finance</b>	<b>8,938,519</b>	<b>11,693,543</b>	<b>12,105,543</b>	<b>11,748,682</b>	<b>11,649,055</b>	<b>(456,488)</b>
<b>Expenditures and Request:</b>						
Personnel Services	7,146,912	8,621,612	8,621,612	8,866,295	8,781,405	159,793
Operating Expenses	270,084	468,738	468,738	481,582	468,738	0
Professional Services	9,422	69,097	69,097	70,990	69,097	0
Other Charges	1,512,102	2,534,096	2,946,096	2,329,815	2,329,815	(616,281)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>8,938,519</b>	<b>11,693,543</b>	<b>12,105,543</b>	<b>11,748,682</b>	<b>11,649,055</b>	<b>(456,488)</b>
<b>Authorized Positions</b>						
Classified	83	83	83	83	83	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>84</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
11,477,499	12,105,543	84	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$(84,890)	\$(84,890)	0	Attrition Adjustment
\$6,529	\$6,529	0	Civil Service Fees
\$5,393	\$5,393	0	Civil Service Training Series
\$32,313	\$32,313	0	Group Insurance Rate Adjustment for Active Employees
\$17,131	\$17,131	0	Group Insurance Rate Adjustment for Retirees
\$3,659	\$3,659	0	Legislative Auditor Fees
\$499	\$499	0	Maintenance in State-Owned Buildings
\$248,233	\$248,233	0	Market Rate Classified
\$(412,000)	\$(412,000)	0	Non-recurring Carryforwards
\$454	\$454	0	Office of State Procurement
\$174,928	\$174,928	0	Office of Technology Services (OTS)
\$(18,114)	\$(18,114)	0	Related Benefits Base Adjustment
\$11,042	\$11,042	0	Rent in State-Owned Buildings
\$(78,482)	\$(78,482)	0	Retirement Rate Adjustment
\$7,602	\$7,602	0	Risk Management
\$38,209	\$38,209	0	Salary Base Adjustment
\$506	\$506	0	UPS Fees
<b>(46,988)</b>	<b>(46,988)</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>			
\$0	\$2,500	0	Increases Fees and Self-generated revenue for training provided to Parish Councils on Aging.
\$(75,981)	\$0	0	Means of finance substitution to redistribute funding in the Administrative program and the Title III, Title V, Title VII and NSIP program based on maintenance of effort requirements for ombudsman grants.
\$(412,000)	\$(412,000)	0	Non-recurs funding for dementia specialist resources at parish and disability resource centers.
(487,981)	(409,500)	0	<b>Total Non-Statewide</b>
10,942,530	11,649,055	84	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	12,500	12,500	12,500	15,000	15,000	2,500

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$15,000	Misc Charges - Training provided to Aging Network entities twice annually
\$967,159	Senior RX and ADRC's
\$982,159	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$39,782	Civil Service Fees
\$100,528	Office of Risk Management (ORM) premiums
\$4,711	Uniform Payroll System (UPS) Fees
\$30,671	Division of Administration - Internal Audit Services
\$155,391	Rent in State-owned Buildings
\$12,303	Maintenance in State-owned Buildings
\$30,000	Office of Technology Services - Printing
\$30,000	Office of Technology Services - Postage
\$46,899	Legislative Auditor Fees
\$30,457	Office of State Procurement (OSP) Fees
\$568,931	Office of Technology Services (OTS) Fees
\$50,000	Office of Technology Services - Telecommunication Services
\$176,783	Commodities and Services - IAT other State Agencies
\$71,200	Executive Office - Office of Community Programs Director
\$1,347,656	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions.
\$0	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for 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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[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	144	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	631	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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total savings on prescription medication received by clients	14,608,543	15,000,000	15,000,000	15,000,000	15,000,000
[S] Number of clients serviced through the Senior Rx and ADRC programs.	47,696	50,000	50,000	50,000	50,000
[S] Percent of clients who only received assistance with prescription medication	32.4%	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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of reports received--high priority.	549	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.	95%	90%	90%	90%	90%
[K] Number of Elderly Protective Services reports received	6,672	3,500	3,500	3,500	3,500
[K] Number of Elderly Protective Services cases closed.	5,687	3,100	3,100	3,100	3,100
[K] Number of reports investigated.	5,472	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 homemaker 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$12,409,766	\$12,459,453	\$12,587,854	\$12,358,464	\$12,358,464	\$(229,390)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	28,254,628	31,886,858	32,079,295	28,843,621	28,843,621	(3,235,674)
<b>Total Means of Finance</b>	<b>40,664,395</b>	<b>44,346,311</b>	<b>44,667,149</b>	<b>41,202,085</b>	<b>41,202,085</b>	<b>(3,465,064)</b>

### Expenditures and Request:

Personnel Services	373,118	280,399	280,399	303,333	303,333	22,934
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	40,291,277	44,065,912	44,386,750	40,898,752	40,898,752	(3,487,998)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>40,664,395</b>	<b>44,346,311</b>	<b>44,667,149</b>	<b>41,202,085</b>	<b>41,202,085</b>	<b>(3,465,064)</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:
  - U.S. Department of Health and Human Services (DHHS) for 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
  - DHHS for the Nutrition Services Incentive Program (NSIP) grant to improve food access, the Medicare Improvement for Patients and Providers (MIPPA) to connect the state's elderly population with Medicare benefits available.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
12,587,854	44,667,149	3	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$1,677	\$1,677	0	Group Insurance Rate Adjustment for Active Employees
\$9,477	\$9,477	0	Market Rate Classified
\$(128,401)	\$(320,838)	0	Non-recurring Carryforwards
\$15,034	\$15,034	0	Related Benefits Base Adjustment
\$(3,158)	\$(3,158)	0	Retirement Rate Adjustment
\$(96)	\$(96)	0	Salary Base Adjustment
<b>(105,467)</b>	<b>(297,904)</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>			
\$75,981	\$0	0	Means of finance substitution to redistribute funding in the Administrative program and the Title III, Title V, Title VII and NSIP program based on maintenance of effort requirements for ombudsman grants.
\$(199,904)	\$(3,167,160)	0	Non-recurs Federal Funds and state match for covid related grants.
(123,923)	(3,167,160)	0	<b>Total Non-Statewide</b>
12,358,464	41,202,085	3	<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>	
\$40,340,056	Misc Charges - Title III, VII contracts; Ombudsman Services, Public Health Workforce, Community Living program/Frail Elderly Program contracts
\$33,260	Other Charges - In-state Travel
\$20,000	Other Charges - Out-of-state Travel
\$126,521	Other Charges - Operating Services
\$37,646	Other Charges - Supplies
\$284,018	Other Charges - Professional Services
\$53,850	Other Charges - Acquisitions/Major Repairs
<b>\$40,895,351</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>\$40,898,752</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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of recipients receiving services from the home and community-based programs	64,613	73,000	73,000	73,000	73,000
[S] Service units by: Home-delivered meals	3,682,914	3,200,000	3,200,000	3,200,000	3,200,000
[S] Average cost - Home-delivered meals	\$9.41	\$7	\$7	\$7	\$7
[K] Percentage of the state elderly population served	5.9%	9%	9%	9%	9%

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Service units by: Homemaker	140,705	150,000	150,000	150,000	150,000
[S] Service units by: Transportation	492,632	600,000	600,000	600,000	600,000
[S] Average cost - Homemaker	\$30.69	\$20	\$20	\$20	\$20
[S] Average cost - Transportation	\$23.84	\$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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of authorized positions in Title V.	139	139	139	139	139
[K] Percentage of Title V workers placed in unsubsidized employment.	5.4%	44%	44%	44%	44%
[K] Number of persons actually enrolled in the Title V program	130	138	138	138	138

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of persons placed in unsubsidized employment	10	14	13	0	2

**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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Average number of nursing homes visited quarterly	196	275	275	275	275
[S] Percentage, averaged quarterly, of nursing homes visited monthly	72%	95%	95%	95%	95%
[K] Percentage of complaints resolved to the satisfaction of the senior	96%	91%	91%	91%	91%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of complaints resolved	1,389	1,386	1,243	1,053	1,049
Number of complaints received	1,439	1,461	1,286	1,091	1,096



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405
<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>6,871,204</b>	<b>7,970,137</b>	<b>8,495,137</b>	<b>7,010,959</b>	<b>10,629,542</b>	<b>2,134,405</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	6,871,204	7,970,137	8,495,137	7,010,959	10,629,542	2,134,405
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>6,871,204</b>	<b>7,970,137</b>	<b>8,495,137</b>	<b>7,010,959</b>	<b>10,629,542</b>	<b>2,134,405</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	0	0	0	0	0	0
Positions						

### 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
8,495,137	8,495,137	0	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$(525,000)	\$(525,000)	0	Non-recurring Carryforwards
(525,000)	(525,000)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$3,684,405	\$3,684,405	0	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from \$2.50 to \$4 per person 60 years or older with a minimum funding per parish increasing from \$100,000 to \$150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.
\$(1,000,000)	\$(1,000,000)	0	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.
\$(25,000)	\$(25,000)	0	Non-recurs funding for the St. Mary Parish Council on Aging.
2,659,405	2,659,405	0	<b>Total Non-Statewide</b>
10,629,542	10,629,542	0	<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>
\$10,629,542	Administrative costs and services provided to the elderly.
\$10,629,542	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers.
\$10,629,542	<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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of recipients receiving information and referral from Parish Council on Aging	49,568	45,000	45,000	45,000	45,000
[S] Number of units of information and referral provided	59,474	62,000	62,000	62,000	62,000
[K] Percentage of seniors with a high nutritional risk serviced through the nutrition program	57.64%	40%	40%	40%	40%



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Percentage of total program funding spent on administrative activities by the Parish Councils on Aging	3.72%	1.6%	1.97%	2.34%	0.03%
Percentage of total program funding spent on Supportive services by the Parish Councils on Aging	40.79%	39.38%	41.38%	38.13%	36.4%
Percentage of total program funding spent on congregate meals by the Parish Councils on Aging	6.45%	9.91%	9.31%	9.88%	10.94%
Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging	39.54%	40.78%	41.11%	41.39%	42.6%
Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging	1.07%	1.58%	1.06%	0.88%	2.56%
Percentage of total program funding spent on health prevention services by the Parish Councils on Aging	0.82%	0.49%	0.4%	0.56%	1.66%
Percentage of total program funding spent on other expenditures by the Parish Councils on Aging	0.1%	0.73%	1.03%	2.62%	3.29%

## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	\$(170,550)
<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>8,966,349</b>	<b>9,333,258</b>	<b>9,400,166</b>	<b>9,229,616</b>	<b>9,229,616</b>	<b>(170,550)</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	8,966,349	9,333,258	9,400,166	9,229,616	9,229,616	(170,550)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>8,966,349</b>	<b>9,333,258</b>	<b>9,400,166</b>	<b>9,229,616</b>	<b>9,229,616</b>	<b>(170,550)</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
9,400,166	9,400,166	0	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$(66,908)	\$(66,908)	0	Non-recurring Carryforwards
(66,908)	(66,908)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$196,358	\$196,358	0	Increases the Senior Centers formula funding based on the 2023 census estimate.
\$(300,000)	\$(300,000)	0	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Tremé Community Education Program 25 (Harmony House), and Carrollton Hollygrove Senior Center in Orleans Parish.
(103,642)	(103,642)	0	<b>Total Non-Statewide</b>
9,229,616	9,229,616	0	<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>
\$9,229,616	Administrative costs and services provided to the elderly
\$9,229,616	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers.
\$9,229,616	<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** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of seniors who participate in the congregate meal program	21.47%	25%	25%	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

For more information see:

[Louisiana State Racing Commission](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	6,079,301	7,309,608	7,348,918	6,225,241	6,150,121	(1,198,797)
Statutory Dedications	12,063,431	12,089,287	12,089,287	12,112,490	12,089,287	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>18,142,732</b>	<b>19,398,895</b>	<b>19,438,205</b>	<b>18,337,731</b>	<b>18,239,408</b>	<b>(1,198,797)</b>
<b>Expenditures and Request:</b>						
Louisiana State Racing Commission	18,142,732	19,398,895	19,438,205	18,337,731	18,239,408	(1,198,797)
<b>Total Expenditures</b>	<b>18,142,732</b>	<b>19,398,895</b>	<b>19,438,205</b>	<b>18,337,731</b>	<b>18,239,408</b>	<b>(1,198,797)</b>
<b>Authorized Positions</b>						
Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
<b>Total Authorized Positions</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	6,079,301	7,309,608	7,348,918	6,225,241	6,150,121	(1,198,797)
Statutory Dedications	12,063,431	12,089,287	12,089,287	12,112,490	12,089,287	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>18,142,732</b>	<b>19,398,895</b>	<b>19,438,205</b>	<b>18,337,731</b>	<b>18,239,408</b>	<b>(1,198,797)</b>

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	5,970,686	6,434,064	6,331,564	6,669,386	6,603,991	272,427
Operating Expenses	731,608	747,238	747,238	780,213	759,738	12,500
Professional Services	171,346	240,964	454,464	466,917	454,464	0
Other Charges	11,181,818	11,921,629	11,810,629	10,378,715	10,378,715	(1,431,914)
Acquisitions & Major Repairs	87,275	55,000	94,310	42,500	42,500	(51,810)
<b>Total Expenditures &amp; Request</b>	<b>18,142,732</b>	<b>19,398,895</b>	<b>19,438,205</b>	<b>18,337,731</b>	<b>18,239,408</b>	<b>(1,198,797)</b>

### Authorized Positions

Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
<b>Total Authorized Positions</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</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, fines, forfeited appeal fees, and 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	19,438,205	89	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$42,500	0	Acquisitions & Major Repairs
\$0	\$(65,393)	0	Attrition Adjustment
\$0	\$1,820	0	Civil Service Fees
\$0	\$18,595	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$4,143	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,391	0	Legislative Auditor Fees
\$0	\$50,418	0	Market Rate Classified
\$0	\$(55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(39,310)	0	Non-recurring Carryforwards
\$0	\$340	0	Office of State Procurement



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$23,299	0	Office of Technology Services (OTS)
\$0	\$139,141	0	Related Benefits Base Adjustment
\$0	\$(55,569)	0	Retirement Rate Adjustment
\$0	\$(2,756)	0	Risk Management
\$0	\$429,145	0	Salary Base Adjustment
\$0	\$4,231	0	State Treasury Fees
\$0	\$580	0	UPS Fees
0	497,575	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$12,500	0	Provides funding for medical equipment.
\$0	\$(1,708,872)	(4)	Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme Court ruling.
0	(1,696,372)	(4)	<b>Total Non-Statewide</b>
0	18,239,408	85	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	6,079,301	7,309,608	7,348,918	6,225,241	6,150,121	(1,198,797)

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	6,172,627	6,198,483	6,198,483	6,221,686	6,198,483	0
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
\$34,551	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$5,600	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$56,355	Rush Court Reporting, Inc. - Court Reporters to record and transcribe proceedings at commission hearings
\$150,000	IT services new website and on line applications
\$145,121	Veterinary Professional services
\$62,837	Veterinary Tech - Management Consulting
<b>\$454,464</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

## Other Charges

Amount	Description
\$202,736	Off-track Breeder Awards
\$1,304,000	Industrial Laboratories - Chemical and other analysis on equine specimens
\$1,800,000	Sport Wagering Purse Supplement Fund
<b>\$8,897,540</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
\$91,272	Office of Risk Management (ORM) Premiums
\$9,396	Civil Service Fees
\$3,779	Uniform Payroll System (UPS) Fees
\$26,481	Division of Administration - State Printing Fees
\$332	Louisiana Property Assistance Agency
\$4,231	State Treasury Fees
\$28,006	Legislative Auditor Fees
\$4,472	LA Register and LA Roster
\$3,950	Office of State Procurement (OSP) Fees
\$235,000	Board of Regents
\$71,901	Office of Technology Services (OTS) Fees
\$60,000	Department of Agriculture
<b>\$1,481,175</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,378,715</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$30,500	Replacement computers
\$12,000	Replacement office furniture
<b>\$42,500</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$42,500</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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions)	\$131	\$165	\$165	\$165	\$165
[K] Cost per race	1,953	2,000	2,000	2,000	2,000
[K] Administrative expenses as a percentage of self-generated revenues	24%	30%	30%	30%	30%



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Administrative expenses as a percentage of self-generated revenues	31.97%	30%	30%	22%	24%
Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions)	\$158	\$158	\$152	\$139	\$131
Cost per race	1,840	1,921	2,345	1,999	1,953

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of licenses issued	11,156	11,000	11,000	11,000	11,000
[S] Number of human samples tested annually	450	1,350	1,350	1,350	1,350
[S] Number of cases heard	47	45	45	45	45
[K] Percentage of humans testing positive	3.55%	1.9%	1.9%	1.9%	1.9%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Percentage of humans testing positive	1.3%	2.15%	2.56%	1.8%	3.55%
Number of licenses issued	11,635	11,424	10,931	11,518	11,156
Number of human samples	466	697	742	722	450
Number of cases heard	15	39	64	39	47
Percentage of cases overturned	0%	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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of breeder awards issued within 60 days of race	100%	100%	100%	100%	100%
[K] Annual amount of breeder awards paid	1,593,753	1,622,000	1,622,000	1,622,000	1,622,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Percentage of awards reimbursed within 60 days of race date	100%	100%	100%	100%	100%
Annual amount of breeder awards reimbursed	1,630,422	1,621,843	1,610,243	1,597,361	1,593,753

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of equine samples tested annually	5,111	7,000	7,000	7,000	7,000
[S] Percentage of horses testing positive	2.11%	2.5%	2.5%	2.5%	2.5%
[S] Estimated number of pre-race inspections of horses racing in Louisiana	29,791	33,000	33,000	33,000	33,000
[S] Percentage of horses injured while racing	0.51%	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 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Percentage of horses testing positive	1.32%	2.75%	1.7%	3.92%	2.11%
Estimated number of pre race inspections of horses racing in Louisiana	32,778	32,995	29,754	31,021	29,791
Percentage of horses injured while racing reduced to less than 1%	0.35%	0.47%	0.44%	0.45%	0.51%
Percentage of horses with catastrophic injuries while racing reduced to less than 1%	0.19%	0.16%	0.11%	0.13%	0.13%
Number of equine samples	5,774	6,099	6,948	5,940	5,111



## 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.

For more information see:

[Office of Financial Institutions](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	13,189,884	15,522,823	15,528,010	16,185,261	15,904,627	376,617
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>13,189,884</b>	<b>15,522,823</b>	<b>15,528,010</b>	<b>16,185,261</b>	<b>15,904,627</b>	<b>376,617</b>
<b>Expenditures and Request:</b>						
Office of Financial Institutions	13,189,884	15,522,823	15,528,010	16,185,261	15,904,627	376,617
<b>Total Expenditures</b>	<b>13,189,884</b>	<b>15,522,823</b>	<b>15,528,010</b>	<b>16,185,261</b>	<b>15,904,627</b>	<b>376,617</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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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	13,189,884	15,522,823	15,528,010	16,185,261	15,904,627	376,617
Statutory Dedications	0	0	0	0	0	0



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>13,189,884</b>	<b>15,522,823</b>	<b>15,528,010</b>	<b>16,185,261</b>	<b>15,904,627</b>	<b>376,617</b>
<b>Expenditures and Request:</b>						
Personnel Services	10,816,547	13,130,419	13,130,419	13,380,259	13,136,217	5,798
Operating Expenses	1,086,769	1,280,459	1,280,458	1,378,222	1,343,137	62,679
Professional Services	24,491	55,000	55,000	56,507	55,000	0
Other Charges	1,071,724	1,056,945	1,056,945	1,333,273	1,333,273	276,328
Acquisitions & Major Repairs	190,353	0	5,188	37,000	37,000	31,812
<b>Total Expenditures &amp; Request</b>	<b>13,189,884</b>	<b>15,522,823</b>	<b>15,528,010</b>	<b>16,185,261</b>	<b>15,904,627</b>	<b>376,617</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	15,528,010	106	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$77,200	0	Acquisitions & Major Repairs
\$0	\$(244,042)	0	Attrition Adjustment
\$0	\$3,346	0	Civil Service Fees
\$0	\$45,753	0	Civil Service Training Series
\$0	\$43,343	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$44,350	0	Group Insurance Rate Adjustment for Retirees
\$0	\$15,135	0	Legislative Auditor Fees
\$0	\$302,577	0	Market Rate Classified
\$0	\$(1)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(5,187)	0	Non-recurring Carryforwards
\$0	\$94	0	Office of State Procurement
\$0	\$230,222	0	Office of Technology Services (OTS)
\$0	\$(271,598)	0	Related Benefits Base Adjustment
\$0	\$(9,548)	0	Rent in State-Owned Buildings
\$0	\$(110,266)	0	Retirement Rate Adjustment
\$0	\$(16,641)	0	Risk Management
\$0	\$195,681	0	Salary Base Adjustment
\$0	\$438	0	UPS Fees
0	300,856	0	<b>Total Statewide</b>

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
\$0	\$62,679	0	Increases funding for leased office space in the Lafayette District Office.
\$0	\$13,082	0	Increases funding for telecommunication services provided by the Office of Technology Services (OTS).
0	75,761	0	<b>Total Non-Statewide</b>
0	15,904,627	106	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	13,189,884	15,522,823	15,528,010	16,185,261	15,904,627	376,617

## 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>	
\$123,940	Office of Risk Management (ORM) Premiums
\$81,387	Phone and Internet Services- Office of Technology Service
\$40,200	IT Acquisitions - Office of Technology Service
\$50,135	Legislative Auditor Fees
\$7,960	Office of State Police - Investigator fees for the background checks for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$53,507	Civil Service Fees
\$5,926	Uniform Payroll System (UPS) Fees
\$990	Office of the State Register - Advertising, dues, and subscriptions
\$5,000	State Printing
\$3,000	Office of State Mail - Postage
\$100,098	Rent in State-owned Buildings
\$744	Office of State Procurement (OSP) Fees
\$852,496	Office of Technology Services (OTS) Fees
\$7,890	Various Agencies
\$1,333,273	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,333,273	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$7,000	Commercial Shredders
\$30,000	Office Furniture
\$37,000	<b>TOTAL ACQUISITIONS</b>
This program does not have funding for Major Repairs.	



**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, maternity leave, and parental 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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of examinations conducted within policy guidelines - depository	98.11%	95%	95%	95%	95%
[K] Percentage of complaints for which a decision was rendered within 60 days - depository	92.86%	90%	90%	90%	90%
[K] Percentage of independent examination reports processed within 30 days - depository	92.86%	90%	90%	90%	90%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of complaints received - depository	16	24	13	30	14
Number of examinations conducted - depository	55	51	49	55	53
Number of examinations conducted within policy guidelines - depository	54	48	38	55	52
Number of complaints for which a decision was rendered within 60 days - depository	15	23	12	30	13
Number of independent examination reports processed within 30 days - depository	30	20	31	31	26
Number of independent examination reports received - depository	30	20	33	31	28
Total number of depository institutions - depository	120	117	117	114	114
Total assets of depository institutions - depository (in billions)	51,993	55,895	61,007	61,856	65,321
Total assets of depository institutions with satisfactory exam ratings - depository (in billions)	50,263	51,652	59,707	60,612	58,733
Total number of depository institutions with satisfactory exam ratings - depository	107	106	104	103	99
Number of complaints for which a decision was rendered - depository	16	24	13	30	14

**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, maternity leave, and parental 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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of complaints for which a decision was rendered within 60 days - non-depository	98.11%	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	99.77%	100%	100%	100%	100%
[K] Percentage of examinations conducted within policy guidelines - non-depository	97.1%	90%	90%	90%	90%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of examinations performed - non-depository	701	401	283	454	704
Reported number of unlicensed entities - non-depository	0	0	0	0	0
Number of complaints received - non-depository	74	108	87	72	79
Number of examinations performed with no violations or only minor violations - non-depository	494	130	100	192	273
Number of complaints for which a decision was rendered within 60 days - non-depository	68	106	78	66	83
Number of total violations cited in examinations - non-depository	5,635	5,233	1,127	1,747	2,758
Number of complaints for which a decision was rendered - non-depository	76	109	83	74	84
Number of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository	5,233	4,761	2,385	2,351	3,048
Number of registrations and license applications with a licensing decision rendered - non-depository	5,240	4,778	2,401	2,364	3,055
Number of active licenses and registrants - non-depository	17,687	19,299	14,561	13,185	14,058
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	\$2,438	\$2,192	\$0	\$0	\$0
Number of scheduled examinations conducted within policy guidelines - non-depository	701	401	283	454	704
Number of examinations scheduled to be conducted within policy guidelines non-depository	876	575	418	545	725



**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, maternity leave, and parental 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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of examinations conducted within policy guidelines - broker dealers/investment advisers	97.78%	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	99.97%	95%	95%	95%	95%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers - securities	56	52	54	53	45
Number of scheduled examinations conducted within policy guidelines - broker dealers/investment advisers - securities	56	52	54	53	44
Number of complaints received - securities	39	54	35	52	40
Number of applications filed by broker dealers, investment advisers, and agents - securities	170,677	188,848	200,929	198,509	213,196
Number of requests for authorization of securities offerings approved or denied within statutory guidelines - securities	6,357	7,216	6,871	6,509	6,008
Number of complaints for which a decision was rendered within 60 days - securities	39	54	35	52	40
Number of requests for authorizations of securities offerings received	6,357	7,216	6,871	6,509	6,010
Number of applications for broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities	170,580	188,667	200,799	198,411	212,983
Number of broker dealer and investment adviser firms - securities	7,830	8,280	6,108	5,532	5,691
Number of broker dealer and investment adviser agents - securities	162,847	180,568	194,691	192,977	207,505
Number of security offerings - securities	6,357	7,216	6,871	6,509	6,010

**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, maternity leave, and parental 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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of activity performance objectives achieved	100%	90%	90%	90%	90%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Total revenues collected	25,687,937	27,057,255	28,369,916	28,075,568	29,786,958
Percentage of revenues expended	43.49%	41.11%	42.3%	43.55%	44.28%
Total cost of operations	11,172,375	11,123,215	12,000,258	12,228,153	13,189,883





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