

**Representative Jack McFarland**  
Chairman



**Representative Jason Hughes**  
Vice Chairman

# **Fiscal Year 2025 Executive Budget Review**

# **EXECUTIVE DEPARTMENT**

**House Committee on Appropriations**  
House Fiscal Division

March 4, 2024

**Budget Analysts: Ashari Robinson, Blair Leblanc, Zion Wilson, Paige Philyaw**

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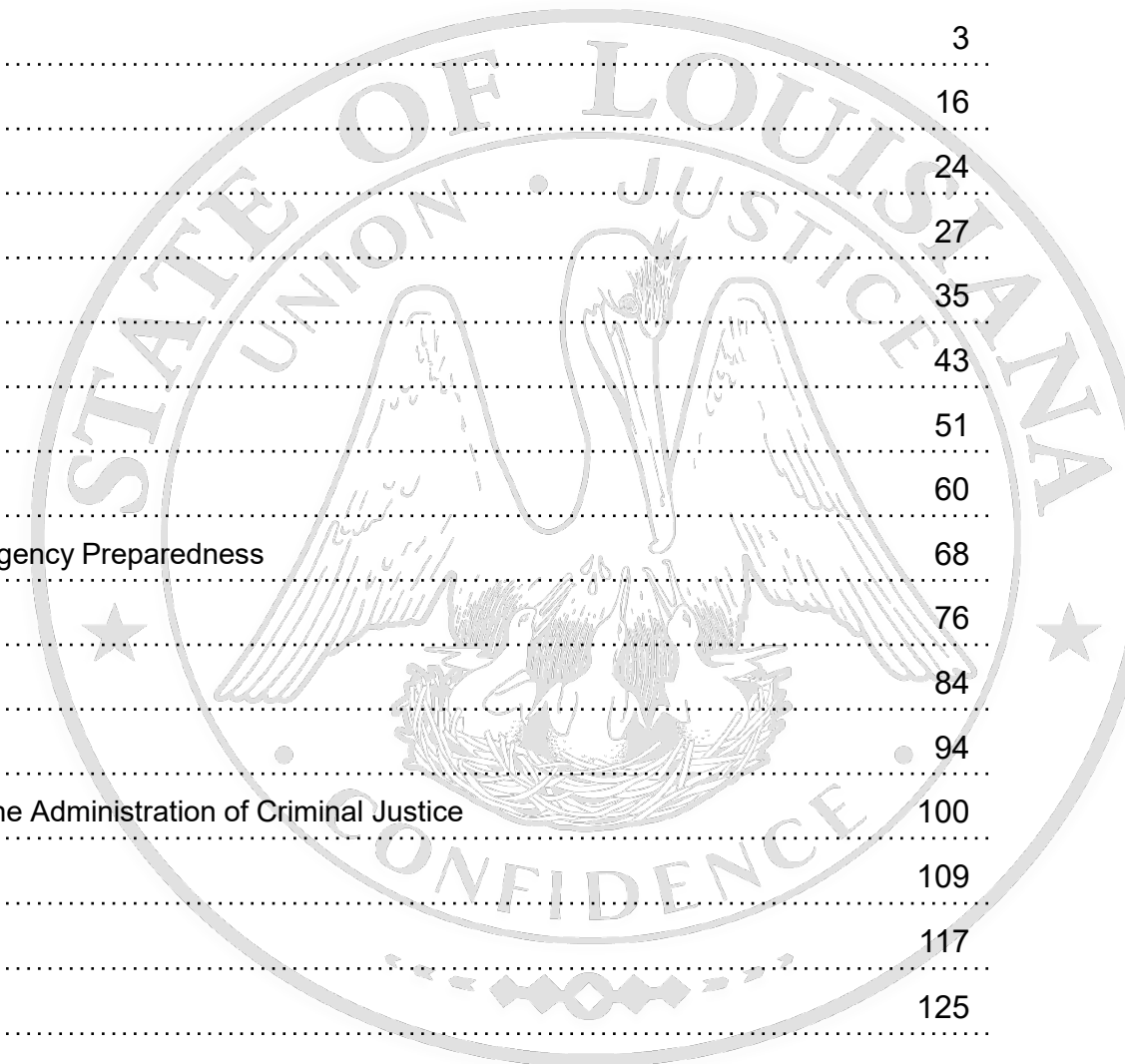
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Baton Rouge, LA 70802  
[house.louisiana.gov/housefiscal/](https://house.louisiana.gov/housefiscal/)

All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>



# FY 25 BUDGET RECOMMENDATION

## Total Funding = \$4,837,425,777

Means of Finance		
State General Fund	\$	263,666,583
Interagency Transfers		98,936,955
Fees & Self-generated		190,606,850
Statutory Dedications		417,213,099
Federal Funds		3,867,002,290
<b>Total</b>	<b>\$</b>	<b>4,837,425,777</b>



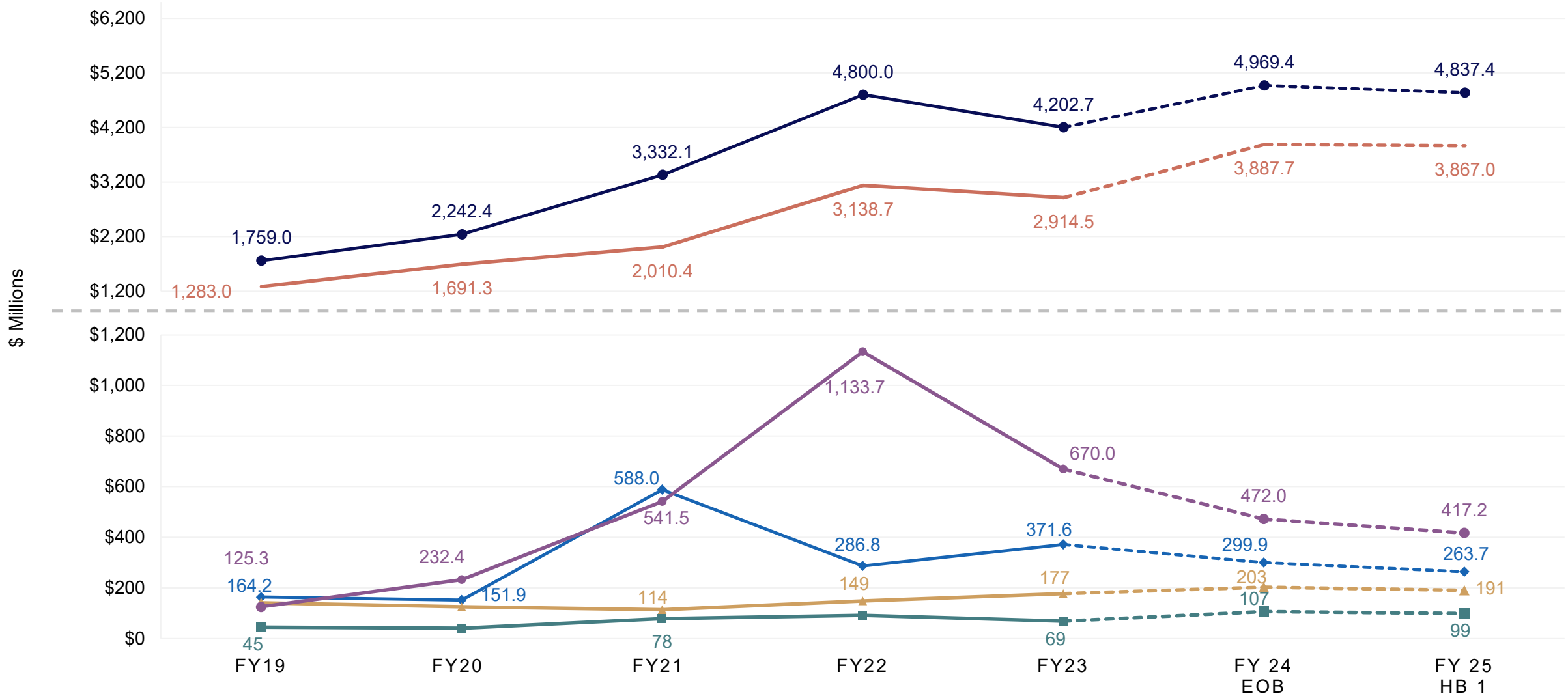
Agency Funding & Authorized Positions		T.O.
	Amount	Positions
Executive Office	\$ 22,849,187	91
Office of Indian Affairs	18,000	1
Office of Inspector General	2,367,139	15
Mental Health Advocacy Service	6,576,039	47
Louisiana Tax Commission	5,445,852	36
Division of Administration	1,000,081,895	528
CPRA	202,698,204	186
GOHSEP	3,132,466,479	100
Military Affairs	127,030,826	860
LA. Public Defender	48,085,365	17
LA. Stadium and Exposition District	123,264,357	0
LA. Commission on Law Enforcement	57,997,932	43
Governor's Office of Elderly Affairs	73,048,557	87
LA. Racing Commission	19,446,866	89
Office of Financial Institutions	16,049,079	106
<b>Total</b>	<b>\$ 4,837,425,777</b>	<b>2,206</b>

# HISTORICAL SPENDING

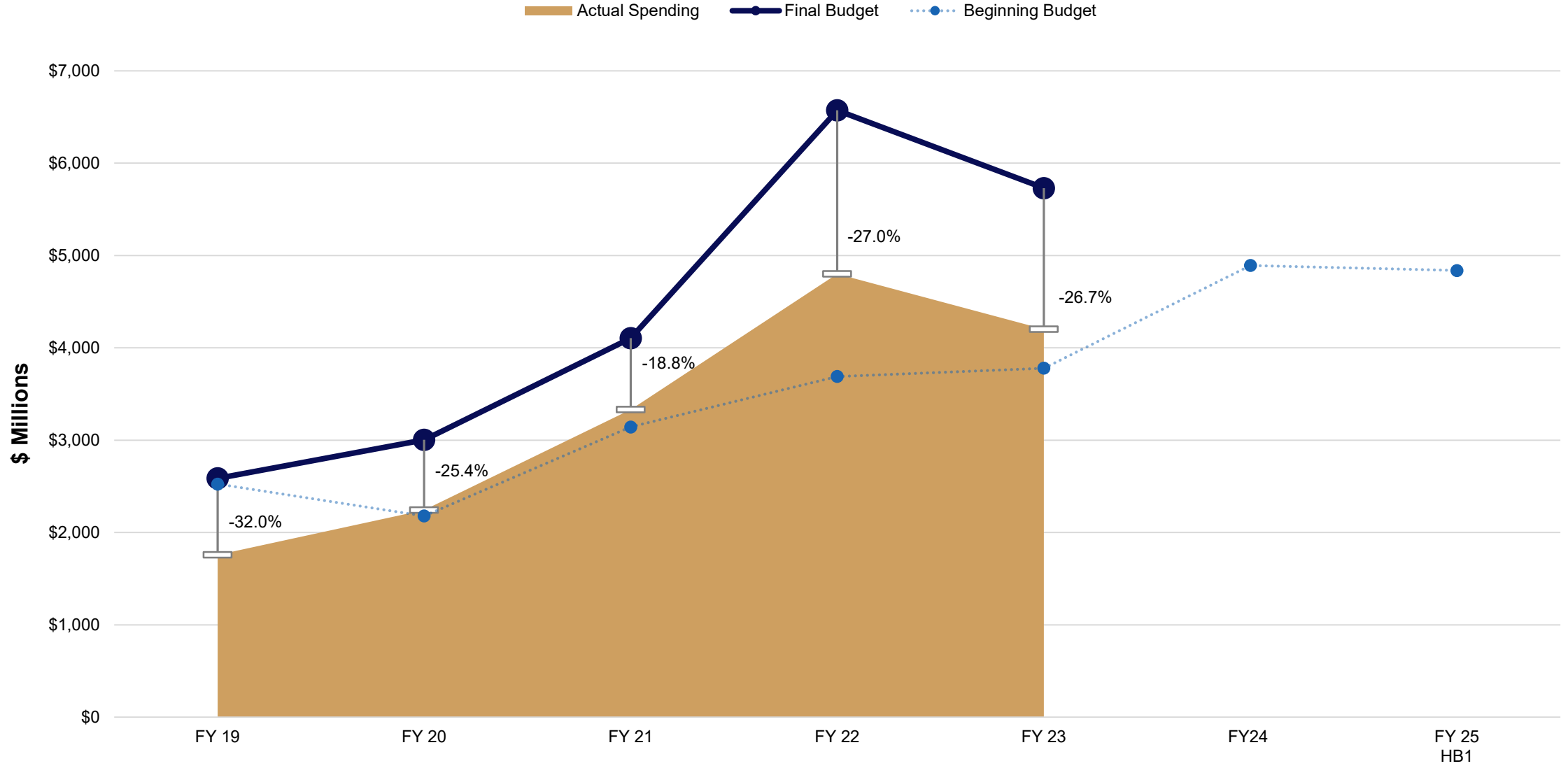
State General Fund
Interagency Transfers
Fees & Self-generated
Statutory Dedications
Federal Funds
Total Budget

Annual Average Spending Change from FY 19 to 23:

22.7%	11.3%	5.8%	52.1%	22.8%	24.3%
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# HISTORICAL BUDGET



Note: additional information can be found under the general department section

# EXECUTIVE DEPARTMENT

## FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 371,637,985	\$ 299,854,507	\$ 263,666,583	\$ (36,187,924)	(12.1%)	\$ (107,971,402)	(29.1%)
IAT	69,099,270	107,005,560	98,936,955	(8,068,605)	(7.5%)	29,837,685	43.2%
FSGR	177,397,990	202,890,121	190,606,850	(12,283,271)	(6.1%)	13,208,860	7.4%
Stat Ded	670,033,002	472,014,153	417,213,099	(54,801,054)	(11.6%)	(252,819,903)	(37.7%)
Federal	2,914,490,810	3,887,671,415	3,867,002,290	(20,669,125)	(0.5%)	952,511,480	32.7%
<b>Total</b>	<b>\$ 4,202,659,057</b>	<b>\$ 4,969,435,756</b>	<b>\$ 4,837,425,777</b>	<b>\$ (132,009,979)</b>	<b>(2.7%)</b>	<b>\$ 634,766,720</b>	<b>15.1%</b>

# EXECUTIVE DEPARTMENT

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 120,800,719	\$ 140,989,747	\$ 149,235,821	\$ 8,246,074	5.8%	\$ 28,435,102	23.5%
Other Compensation	3,594,216	5,115,595	5,115,595	0	0.0%	1,521,379	42.3%
Related Benefits	64,875,991	79,149,239	74,689,209	(4,460,030)	(5.6%)	9,813,218	15.1%
Travel	1,921,742	2,647,188	2,704,750	57,562	2.2%	783,008	40.7%
Operating Services	88,486,811	81,028,077	82,980,253	1,952,176	2.4%	(5,506,558)	(6.2%)
Supplies	10,555,082	16,385,010	15,658,160	(726,850)	(4.4%)	5,103,078	48.3%
Professional Services	5,941,942	12,334,555	11,200,343	(1,134,212)	(9.2%)	5,258,401	88.5%
Other Charges	3,778,677,075	4,459,286,215	4,334,863,557	(124,422,658)	(2.8%)	556,186,482	14.7%
Interagency Transfers	117,981,630	151,681,651	153,054,931	1,373,280	0.9%	35,073,301	29.7%
Acquisitions/Repairs	9,823,847	20,818,479	7,923,158	(12,895,321)	(61.9%)	(1,900,689)	(19.3%)
<b>Total</b>	<b>\$ 4,202,659,055</b>	<b>\$ 4,969,435,756</b>	<b>\$ 4,837,425,777</b>	<b>\$ (132,009,979)</b>	<b>(2.7%)</b>	<b>\$ 634,766,722</b>	<b>15.1%</b>

# FUNDING COMPARISON

## State General Fund Comparison by Agency

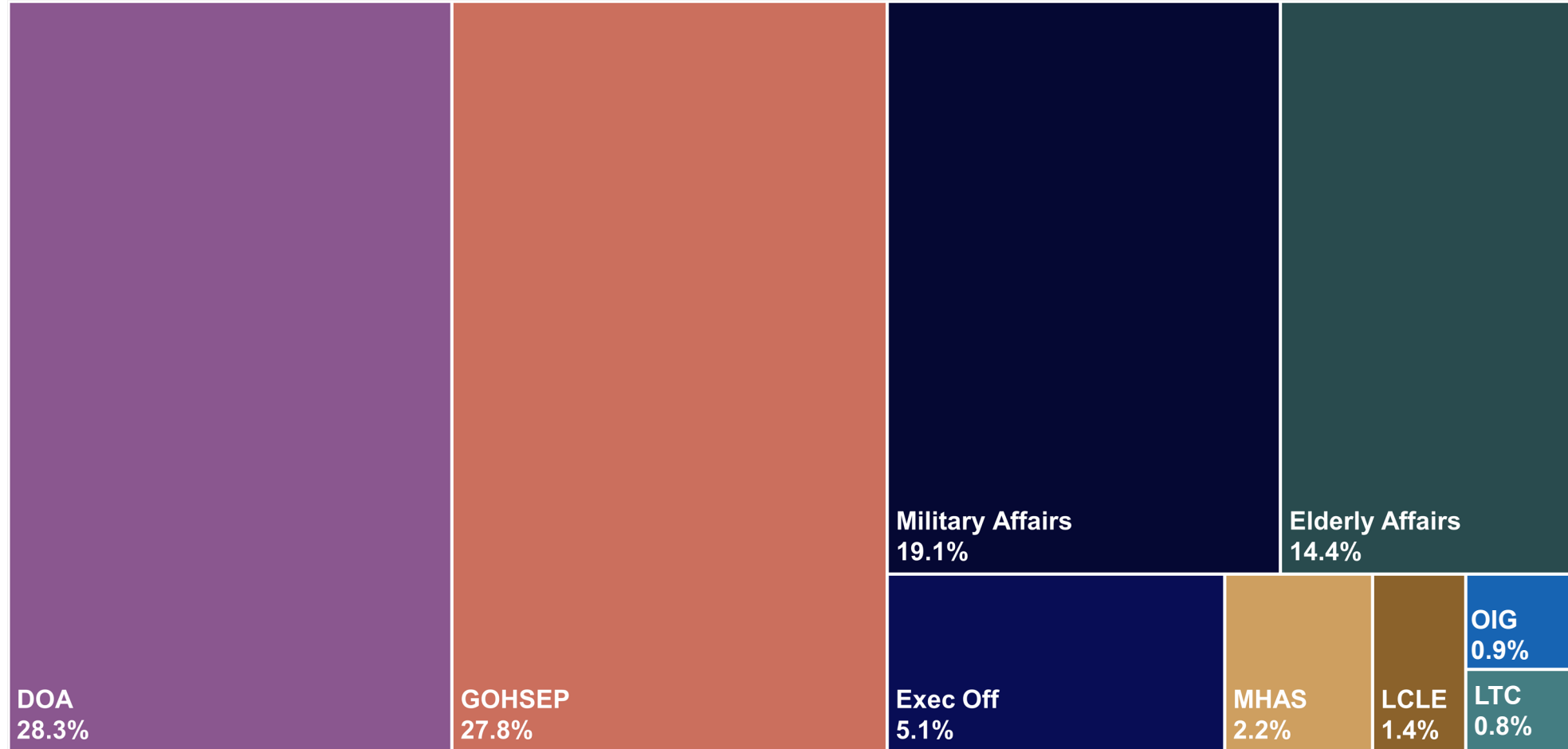
Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Executive Office	\$ 10,468,590	\$ 12,211,266	\$ 13,482,865	\$ 1,271,599	10.4%	\$ 3,014,275	28.8%
Office of Indiana Affairs	0	0	0	0	0.0%	0	0.0%
Inspector General	2,330,613	2,379,259	2,350,809	(28,450)	(1.2%)	20,196	0.9%
Mental Health Advocacy	5,057,862	5,959,206	5,903,984	(55,222)	(0.9%)	846,122	16.7%
Tax Commission	2,157,964	1,968,912	2,058,414	89,502	4.5%	(99,550)	(4.6%)
Division of Administration	84,801,178	67,990,886	74,605,233	6,614,347	9.7%	(10,195,945)	(12.0%)
CPRA	343,859	4,344,084	0	(4,344,084)	(100.0%)	(343,859)	(100.0%)
GOHSEP	178,020,121	92,791,076	73,170,620	(19,620,456)	(21.1%)	(104,849,501)	(58.9%)
Military Affairs	47,108,939	62,839,931	50,425,117	(12,414,814)	(19.8%)	3,316,178	7.0%
Public Defender Board	3,220,073	3,300,000	0	(3,300,000)	(100.0%)	(3,220,073)	(100.0%)
La. Stadium and Expositions Dist.	0	0	0	0	0.0%	0	0.0%
Commission on Law Enforcement	3,716,035	9,078,909	3,726,237	(5,352,672)	(59.0%)	10,202	0.3%
Elderly Affairs	34,412,751	36,890,978	37,943,304	1,052,326	2.9%	3,530,553	10.3%
Racing Commission	0	100,000	0	(100,000)	(100.0%)	0	0.0%
Office of Financial Institutions	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 371,637,985</b>	<b>\$ 299,854,507</b>	<b>\$ 263,666,583</b>	<b>\$ (36,187,924)</b>	<b>(12.1%)</b>	<b>\$ (107,971,402)</b>	<b>(29.1%)</b>



# FUNDING COMPARISON

## State General Fund Comparison by Agency

FY 2025 Recommended = \$263,666,583



# FUNDING COMPARISON

## Total Funding by Agency

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Executive Office	\$ 19,565,855	\$ 21,442,664	\$ 22,849,187	\$ 1,406,523	6.6%	\$ 3,283,332	16.8%
Indian Affairs	15,000	18,000	18,000	0	0.0%	3,000	20.0%
Inspector General	2,330,613	2,395,589	2,367,139	(28,450)	(1.2%)	36,526	1.6%
Mental Health Advocacy	5,349,597	6,631,261	6,576,039	(55,222)	(0.8%)	1,226,442	22.9%
Tax Commission	5,074,865	5,335,734	5,445,852	110,118	2.1%	370,987	7.3%
Division of Administration	508,850,736	1,108,624,704	1,000,081,895	(108,542,809)	(9.8%)	491,231,159	96.5%
CPRA	80,811,146	181,716,065	202,698,204	20,982,139	11.5%	121,887,058	150.8%
GOHSEP	3,134,209,074	3,156,910,467	3,132,466,479	(24,443,988)	(0.8%)	(1,742,595)	(0.1%)
Military Affairs	117,454,265	153,879,677	127,030,826	(26,848,851)	(17.4%)	9,576,561	8.2%
Public Defender Board	50,153,419	51,819,526	48,085,365	(3,734,161)	(7.2%)	(2,068,054)	(4.1%)
Stadium & Exposition District	134,039,807	108,303,658	123,264,357	14,960,699	13.8%	(10,775,450)	(8.0%)
Commission on Law Enforcement	52,944,380	65,582,283	57,997,932	(7,584,351)	(11.6%)	5,053,552	9.5%
Elderly Affairs	65,661,697	72,560,295	73,048,557	488,262	0.7%	7,386,860	11.2%
Racing Commission	14,198,343	18,223,945	19,446,866	1,222,921	6.7%	5,248,523	37.0%
Financial Institutions	12,000,258	15,991,888	16,049,079	57,191	0.4%	4,048,821	33.7%
<b>Total</b>	<b>\$ 4,202,659,055</b>	<b>\$ 4,969,435,756</b>	<b>\$ 4,837,425,777</b>	<b>\$ (132,009,979)</b>	<b>(2.7%)</b>	<b>\$ 634,766,722</b>	<b>15.1%</b>

# EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
<b>General Fund</b>	\$ 258,260,186	\$ 41,594,321	\$ 299,854,507
<b>Interagency Transfers</b>	90,716,810	16,288,750	107,005,560
<b>Self-generated Revenue</b>	202,457,694	432,427	202,890,121
<b>Statutory Dedications</b>	464,591,532	7,422,621	472,014,153
<b>Federal</b>	3,875,749,413	11,922,002	3,887,671,415
<b>Total</b>	<b>\$ 4,891,775,635</b>	<b>\$ 77,660,121</b>	<b>\$ 4,969,435,756</b>

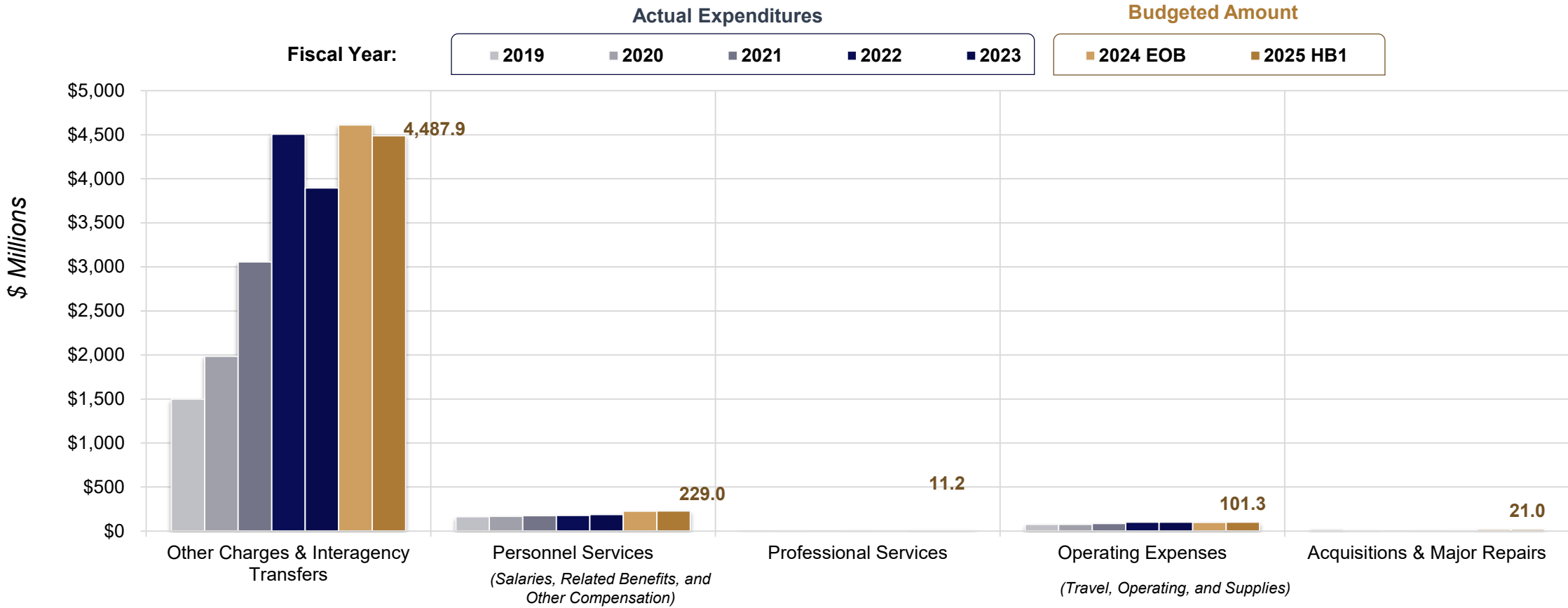
<b>Mid-year Adjustments Summary</b>				
<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>
\$11.5 M	\$59.0 M	\$716,945	\$5.0 M	\$1.4 M
Interagency transfers for Governor's Emergency Education Relief Fund in DOA	Various means of finance carried into FY 24 from the prior fiscal year for program expenses and contracts department wide	Increase interagency transfers for Governor's Emergency Education Relief and grant funding in LCLE	Increase out of statutory dedications in the Court Modernization and Technology Fund for a court management system	Increase interagency transfers budget authority for the Office of Facility Planning and federal authority grants in LPDF

# PRIOR YEAR ACTUALS FY 23

Means of Finance	Final Budget <i>(w/o FY24 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 373,731,411	\$ 371,637,985	\$ 2,093,426	0.6%	0.1%
Interagency Transfers	111,292,022	69,099,270	42,192,752	37.9%	2.8%
Self-generated	161,804,766	177,397,990	(15,593,224)	(9.6%)	(1.0%)
Statutory Dedications	1,278,220,106	670,033,002	608,187,104	47.6%	39.8%
Federal	3,804,802,133	2,914,490,810	890,311,323	23.4%	58.3%
<b>FY23 Total</b>	<b>\$ 5,729,850,438</b>	<b>\$ 4,202,659,057</b>	<b>\$ 1,527,191,381</b>	<b>26.7%</b>	<b>100.0%</b>

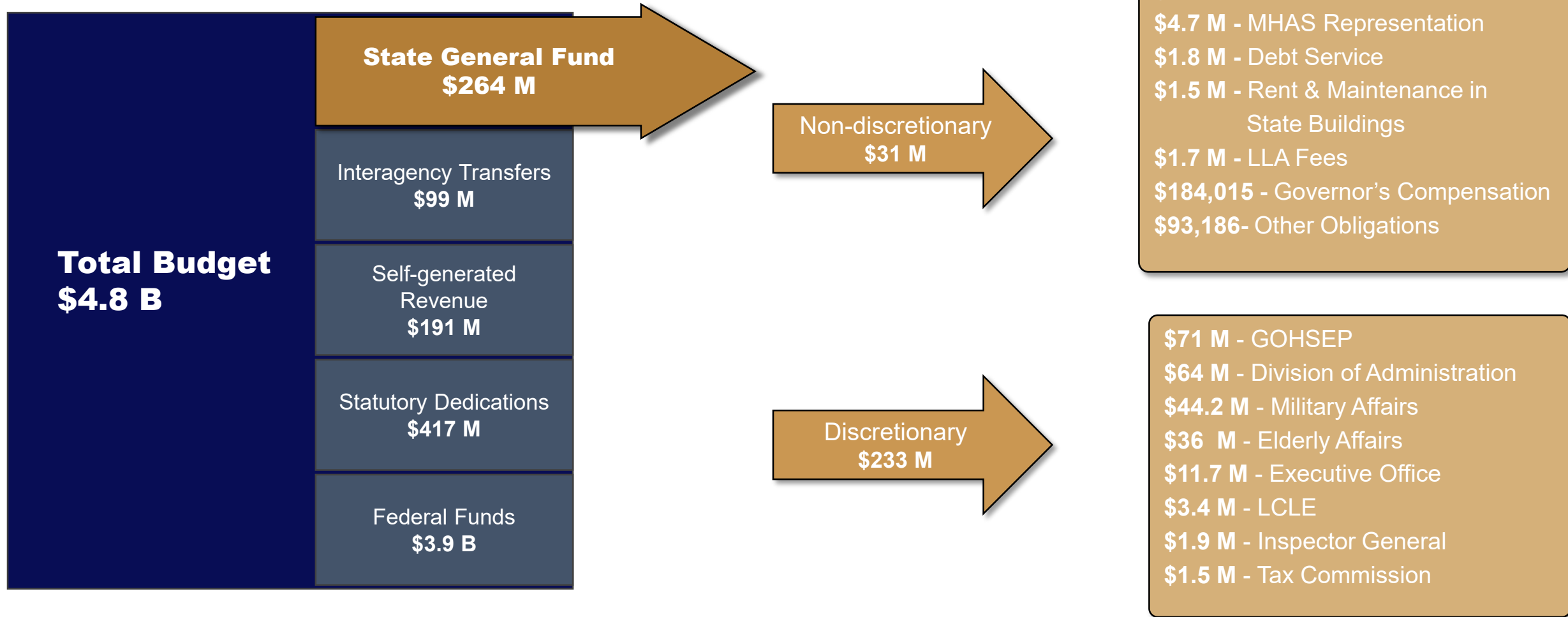
<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %
<b>FY 22 Total</b>	\$ 6,572,242,265	\$ 4,799,968,721	\$ 1,772,273,544	27.0%
<b>FY 21 Total</b>	4,104,640,641	3,332,129,378	772,511,263	18.8%
<b>FY 20 Total</b>	2,991,326,984	2,242,351,598	748,975,386	25.0%
<b>3 Year Avg.</b>	<b>\$ 4,556,069,963</b>	<b>\$ 3,458,149,899</b>	<b>\$ 1,097,920,064</b>	<b>24.1%</b>

# EXPENDITURE HISTORY



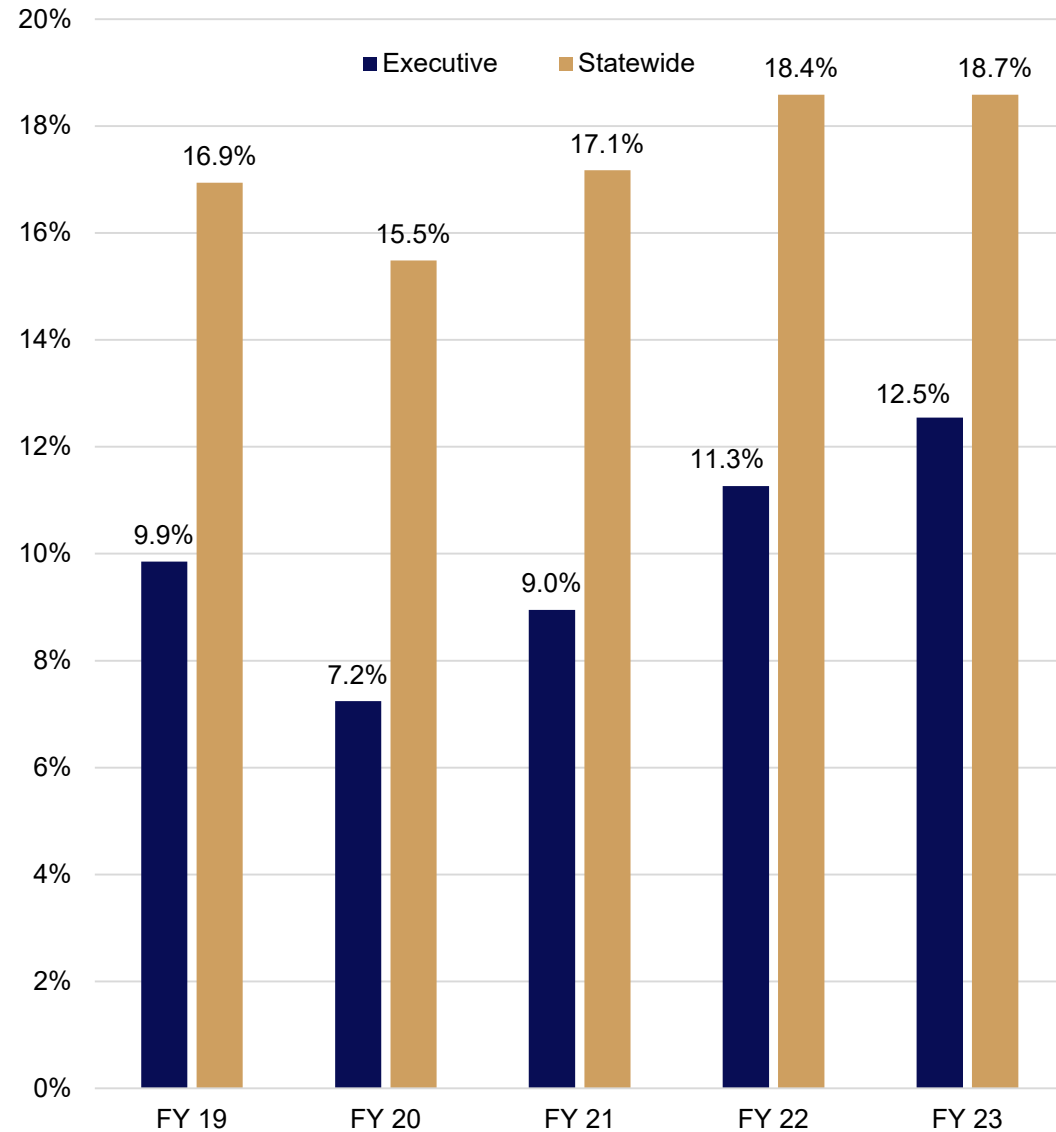
5 Year Average Spending per Expenditure Category				
\$3 B : 92%	\$174.5 M : 5.3%	\$6.0 M : <1%	\$88.4 M : 2.7%	\$10.2 M : <1%

# DISCRETIONARY EXPENSES FY 25



\*Figures may not add precisely due to rounding\*

# TURNOVER HISTORY

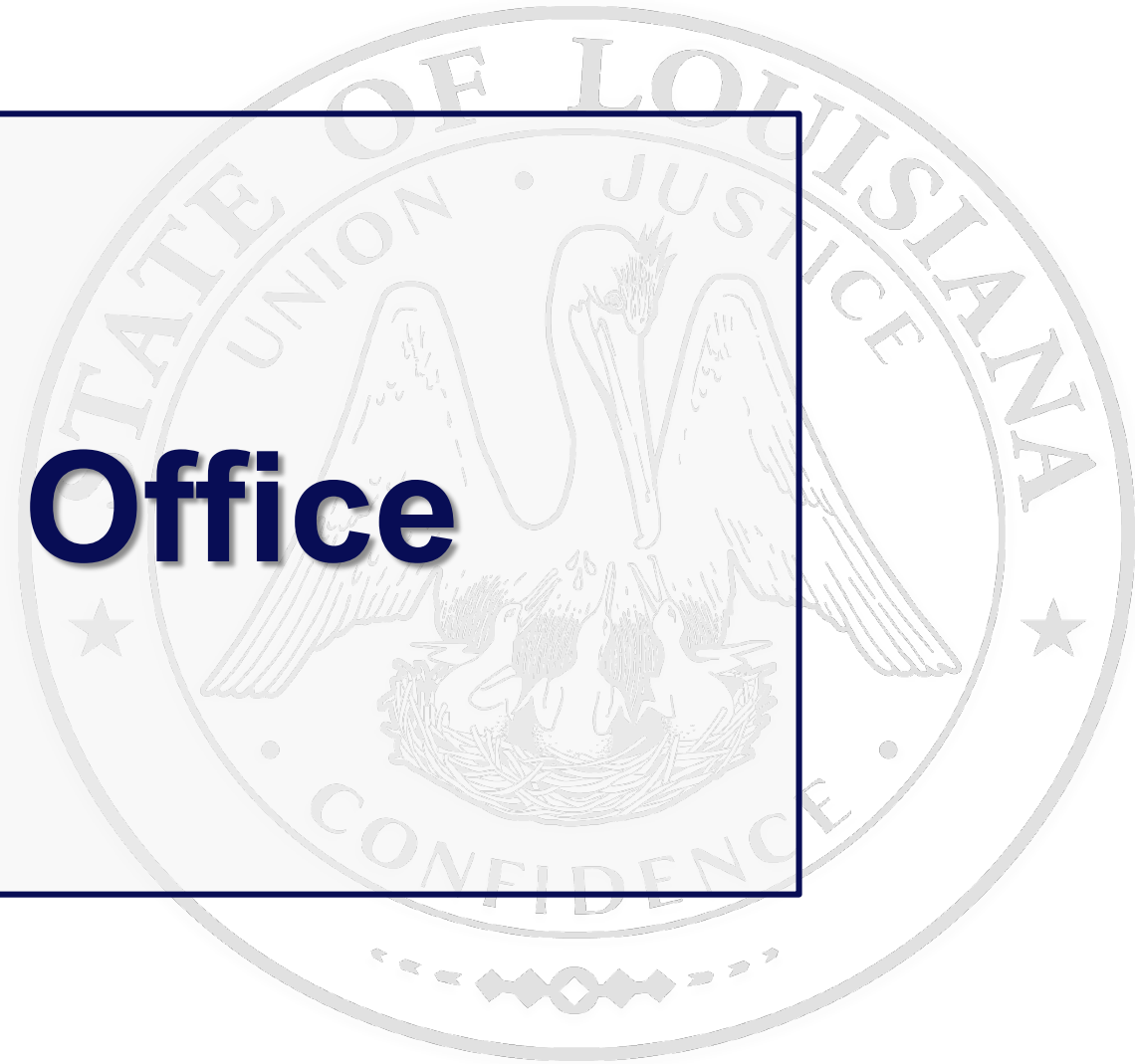


## Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Administrative Coordinator 4	58	16	27.6%
Administrative Coordinator 3	18	9	50.0%
Administrative Program Specialist A	49	5	10.2%

Source: Department of Civil Service Turnover Statistics

# Executive Office



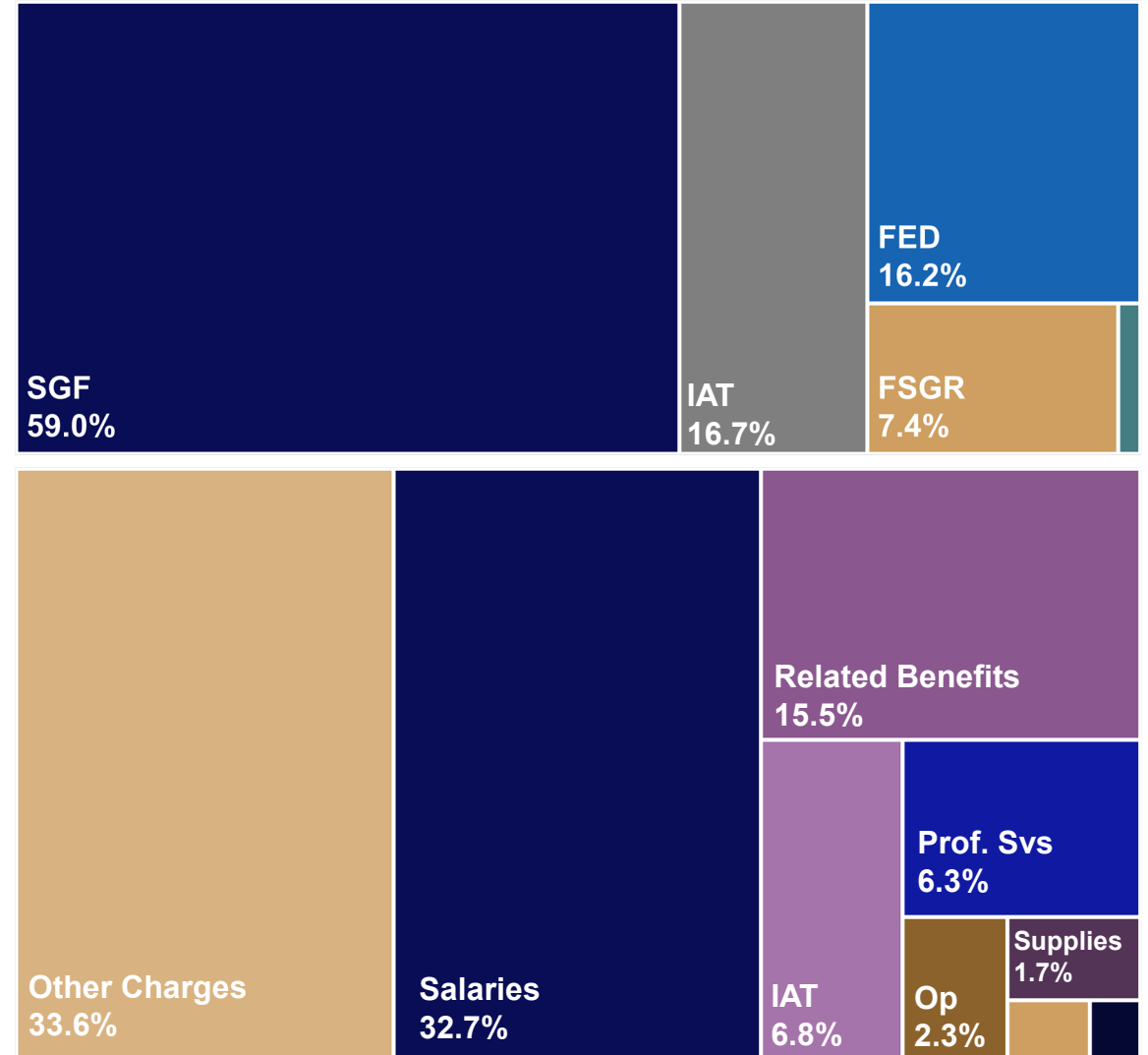


# EXECUTIVE OFFICE

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	13,482,865
Interagency Transfers		3,820,203
Fees & Self-generated		1,696,727
Statutory Dedications		150,000
Federal Funds		3,699,392
<b>Total</b>	<b>\$</b>	<b>22,849,187</b>

Expenditure Category		
Salaries	\$	7,465,094
Other Compensation		170,100
Related Benefits		3,534,724
Travel		104,000
Operating Services		515,684
Supplies		380,800
Professional Services		1,445,947
Other Charges		7,670,942
Interagency Transfers		1,561,896
<b>Total</b>	<b>\$</b>	<b>22,849,187</b>

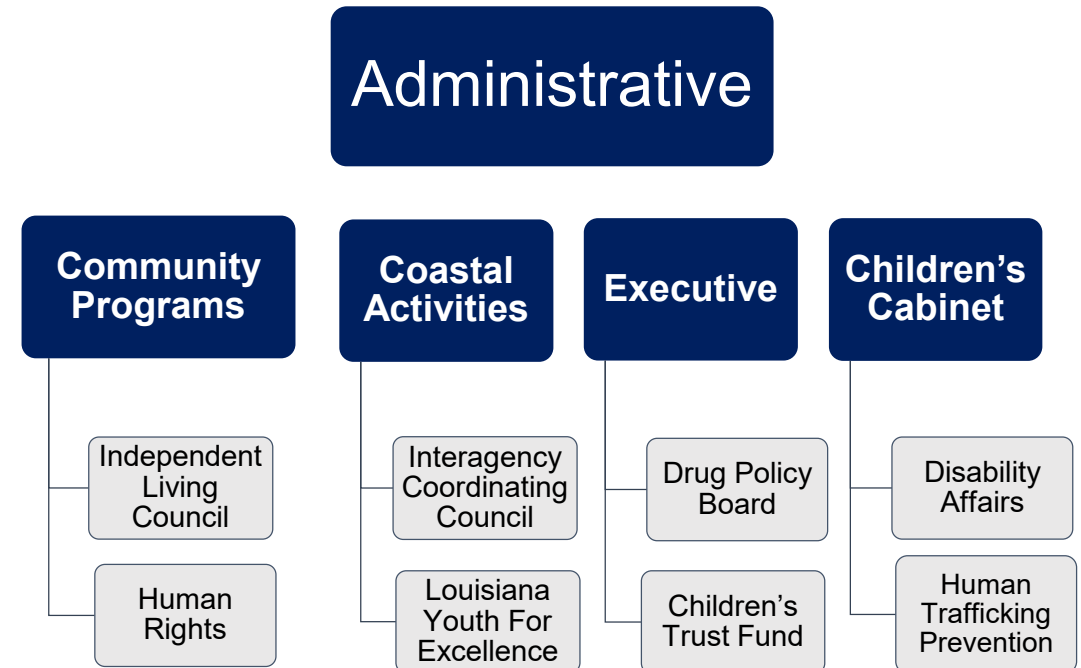


# EXECUTIVE OFFICE

## Administrative Program

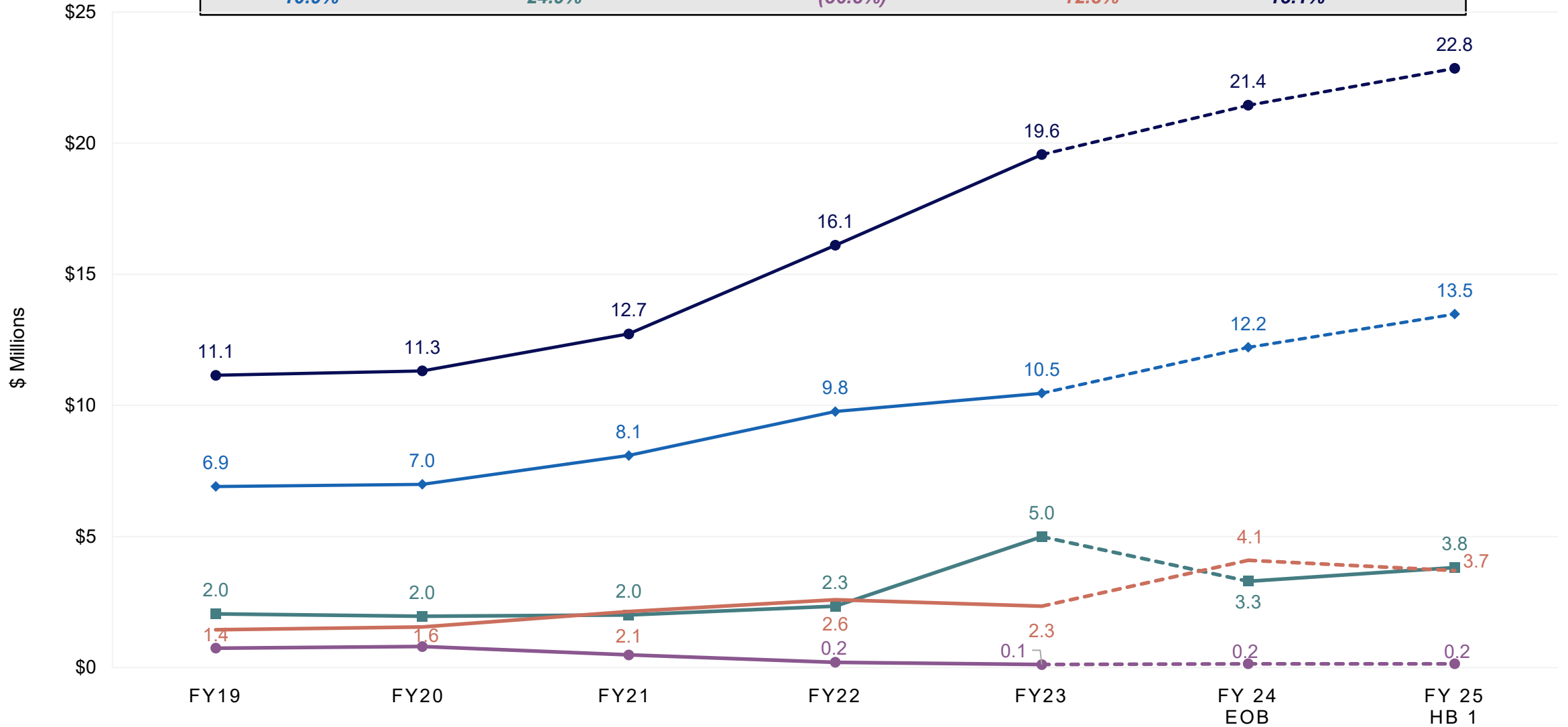
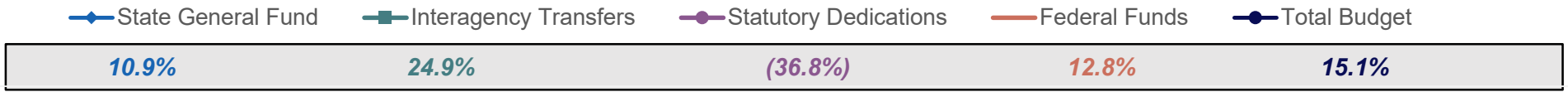
### Audit and Investigation

- Conduct Executive Branch cabinet meetings
- Legal counsel to Governor
- Media communications
- Maintain constituent affairs, security, schedule, office budget, management of the governor's mansion, and personnel matters
- Oversee gubernatorial initiatives and policies
- Monitor state responses to federal program
- Coastal Activities
- Louisiana Youth for Excellence (LYFE)
- Children's Cabinets



# EXECUTIVE OFFICE

Annual Average Spending  
Change from FY 19 to 23:



# EXECUTIVE OFFICE

## FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 10,468,590	\$ 12,211,266	\$ 13,482,865	\$ 1,271,599	10.4%	\$ 3,014,275	28.8%
IAT	4,991,555	3,290,203	3,820,203	530,000	16.1%	(1,171,352)	(23.5%)
FSGR	1,643,572	1,699,743	1,696,727	(3,016)	(0.2%)	53,155	3.2%
Stat Ded	118,864	150,000	150,000	0	0.0%	31,136	26.2%
Federal	2,343,275	4,091,452	3,699,392	(392,060)	(9.6%)	1,356,117	57.9%
<b>Total</b>	<b>\$ 19,565,856</b>	<b>\$ 21,442,664</b>	<b>\$ 22,849,187</b>	<b>\$ 1,406,523</b>	<b>6.6%</b>	<b>\$ 3,283,331</b>	<b>16.8%</b>

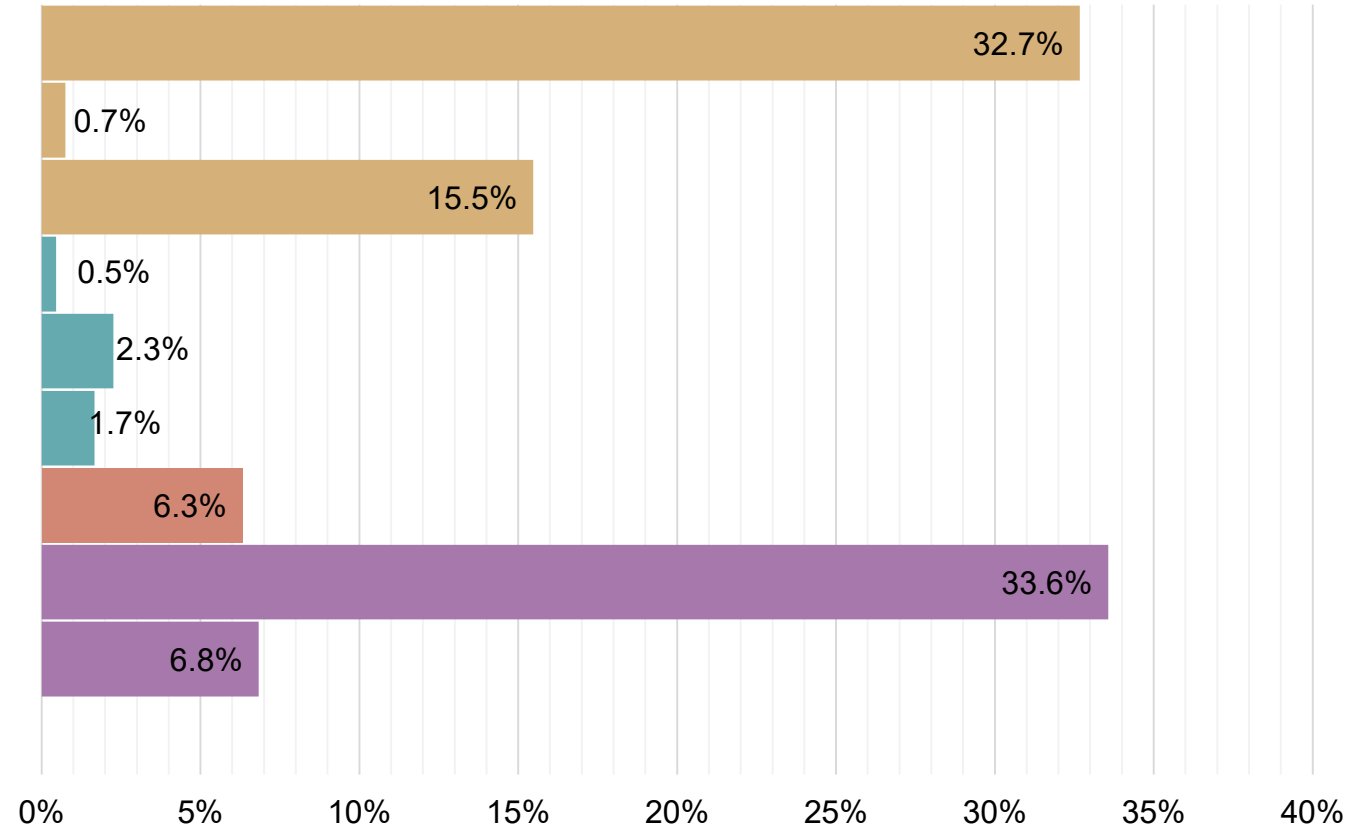
### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Federal Funds
<p>\$1.3 M increase largely due to:</p> <ul style="list-style-type: none"> <li>\$1.6 M net increase for 3 additional unclassified positions, operating expenses, legal fees and standard salary adjustments</li> <li>(\$358,877) decrease associated with the transfer of 2 positions to the Legislative Auditors Office pursuant to Act 325 of the 2023 R.S and the removal of election year transition cost</li> </ul>	<p>\$530,000 increase to replace federal funding with interagency transfers from the Human Trafficking Prevention Program in the Department of Children and Family Services</p>	<p>(\$392,060) decrease due to items such as:</p> <ul style="list-style-type: none"> <li>(\$380,000) decrease associated with the loss of grant funding with Human the Trafficking Prevention program</li> <li>(\$12,060) net decrease from standard statewide adjustments</li> </ul>

# EXPENDITURE RECOMMENDATION FY 25

## Total Budget = \$22,849,187

Expenditure Category		
Salaries	\$	7,465,094
Other Compensation		170,100
Related Benefits		3,534,724
Travel		104,000
Operating Services		515,684
Supplies		380,800
Professional Services		1,445,947
Other Charges		7,670,942
Interagency Transfers		1,561,896
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>22,849,187</b>



# EXECUTIVE OFFICE

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 9,504,083	\$ 10,871,414	\$ 11,169,918	\$ 298,504	2.7%	\$ 1,665,835	17.5%
Operating Expenses	916,313	750,484	1,000,484	250,000	33.3%	84,171	9.2%
Professional Services	200,294	501,750	1,445,947	944,197	188.2%	1,245,653	621.9%
Other Charges	8,930,219	9,309,016	9,232,838	(76,178)	(0.8%)	302,619	3.4%
Acquisitions/Repairs	14,947	10,000	0	(10,000)	(100.0%)	(14,947)	(100.0%)
<b>Total</b>	<b>\$ 19,565,856</b>	<b>\$ 21,442,664</b>	<b>\$ 22,849,187</b>	<b>\$ 1,406,523</b>	<b>6.6%</b>	<b>\$ 3,283,331</b>	<b>16.8%</b>

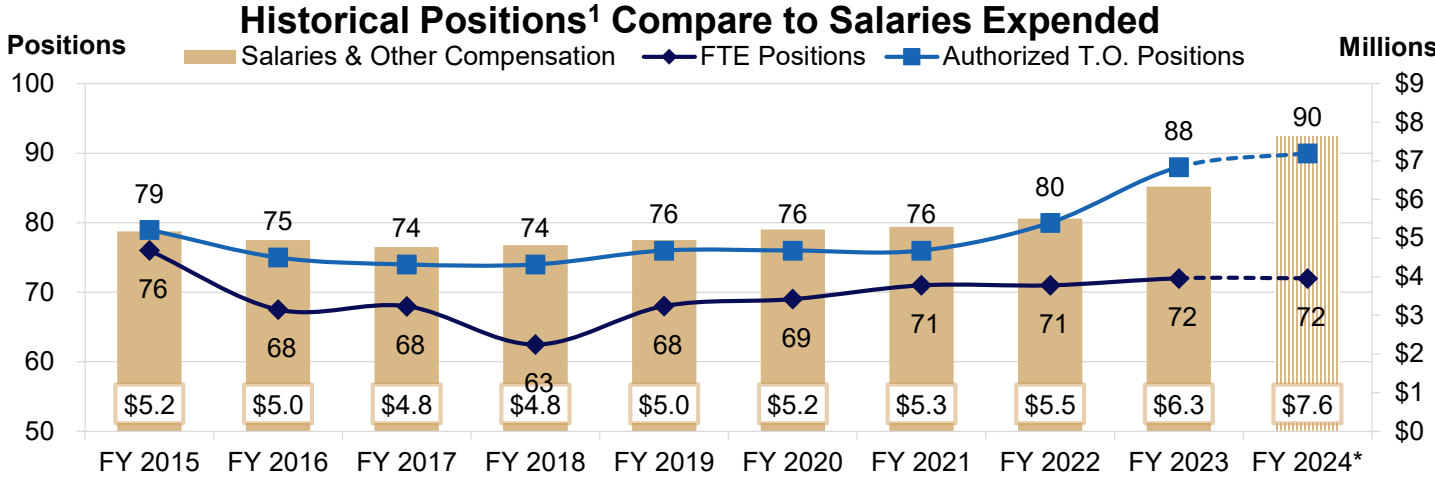
### Significant funding changes compared to the FY 24 Existing Operating Budget

Personnel Services	Professional Services
<ul style="list-style-type: none"> <li>\$298,504 net increase primarily due to net increase associated with salary and retirement base adjustments and the increase of 3 positions and transfers of 2 authorized positions to the Legislative Auditor pursuant to Act 325 of 2023 R.S.</li> </ul>	<ul style="list-style-type: none"> <li>\$944,197 increase primarily associated with contractual agreement for legal fees</li> </ul>

# EXECUTIVE OFFICE

## FY 2025 Recommended Positions

91	Total Authorized T.O. Positions (0 Classified, 91 Unclassified)
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
27	Vacant Positions (January 29, 2024)



## Historical Positions<sup>1</sup> Compare to Salaries Expended



Agency Contacts	
Melissa Gannuch, Director	Melissa.gannuch@la.gov

<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

# Office of Indian Affairs





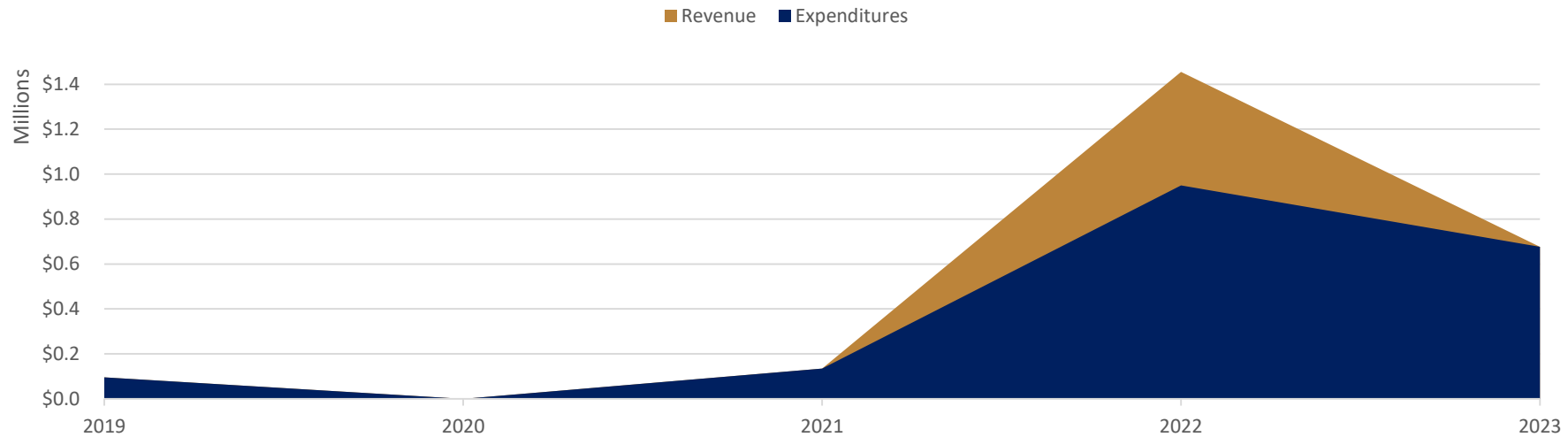
# OFFICE OF INDIAN AFFAIRS

## FY 25 Budget Recommendation

- ACT 605 of the 2022 Regular Session of the legislature provided for previously dedicated funds to flow directly to the local distribution municipalities.
- Funds are used for scholarships (15 awards for FY 23) for Native American students

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		18,000
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>18,000</b>

### Avoyelles Local Parish Government Gaming Mitigation Fund



# OFFICE OF INDIAN AFFAIRS

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	15,000	18,000	18,000	0	0.0%	3,000	20.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 15,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 3,000</b>	<b>20.0%</b>



## Self-generated Revenue

Funding is generated from the sale of Native America Prestige License plates

# Office of Inspector General

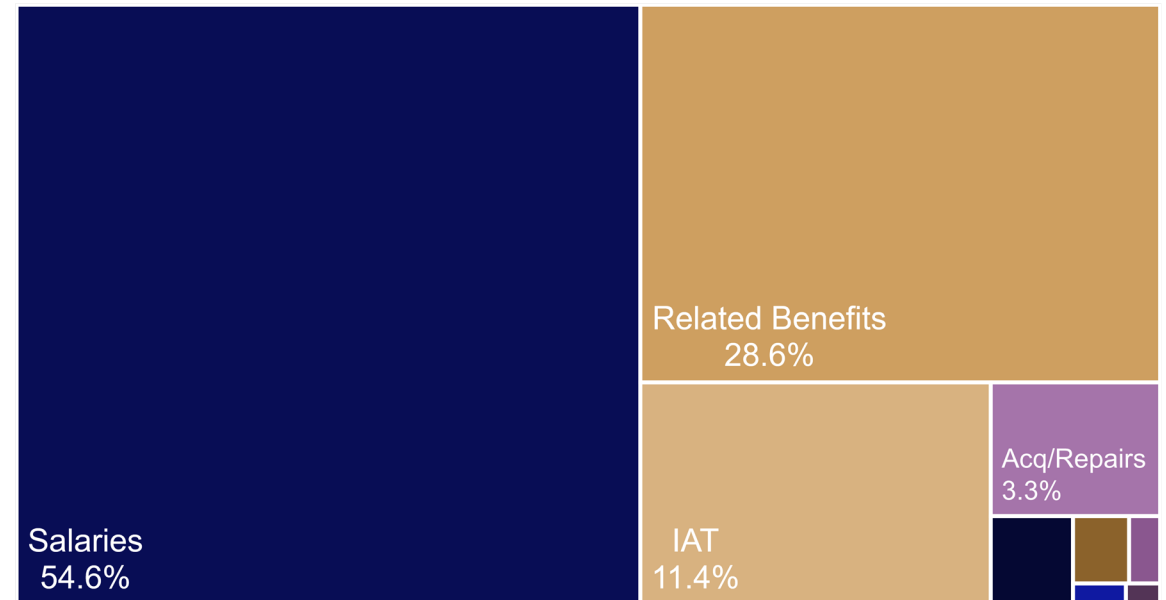


# OFFICE OF INSPECTOR GENERAL

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	2,350,809
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		16,330
<b>Total</b>	<b>\$</b>	<b>2,367,139</b>

Expenditure Category		
Salaries	\$	1,291,313
Other Compensation		0
Related Benefits		676,979
Travel		7,264
Operating Services		25,112
Supplies		12,984
Professional Services		2,500
Other Charges		3,866
Interagency Transfers		268,929
Acquisitions and Major Repairs		78,192
<b>Total</b>	<b>\$</b>	<b>2,367,139</b>



## Administrative Program

### Audit and Investigation

- Conduct criminal investigations and forensic audits
- Identify fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of government
- Identify misspent and misappropriated funds and those parties responsible
- Identify areas to improve the effectiveness and efficiency of covered agencies

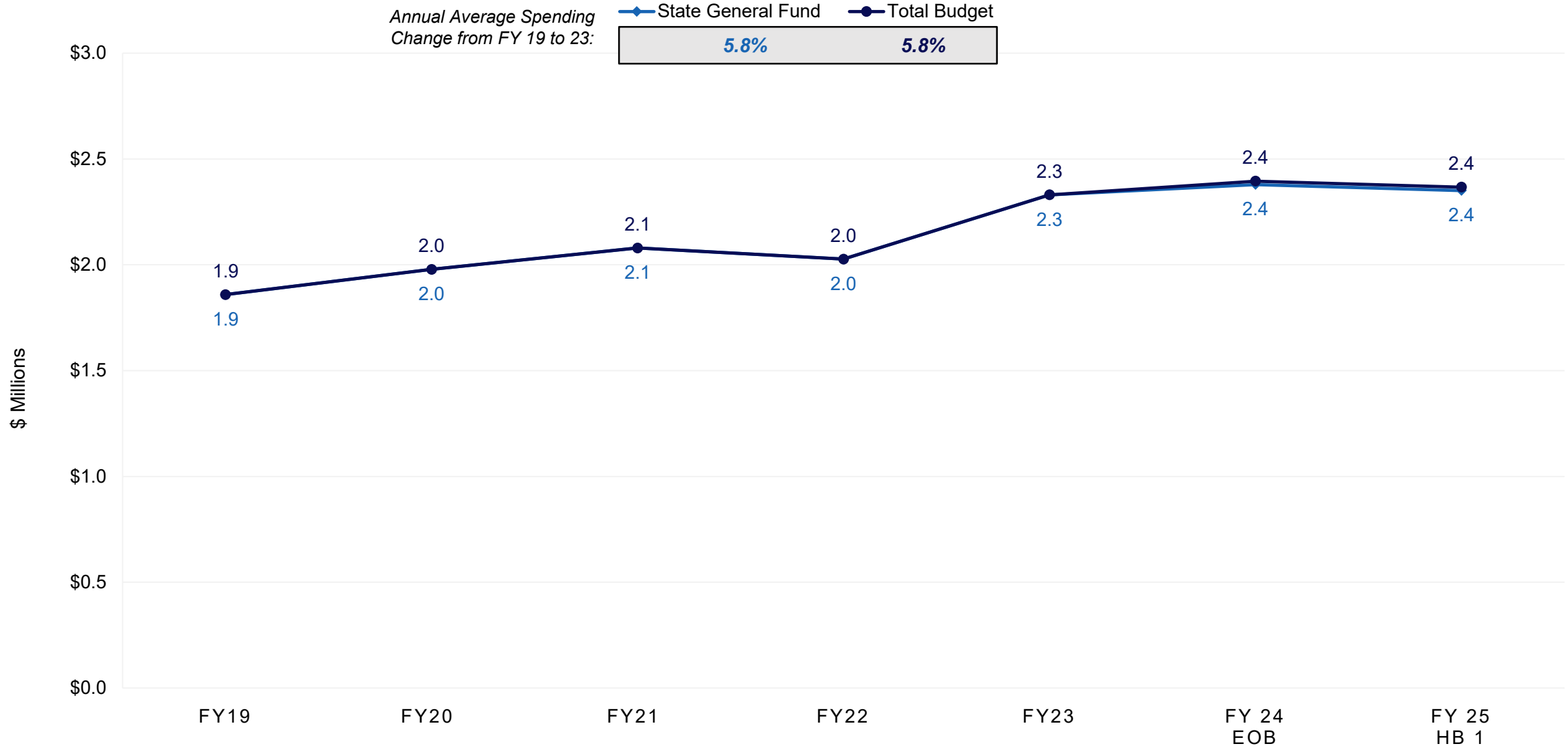
### Prevention

- Educate others in state government and the general public at professional conferences and other events on fraud detection and prevention
- Train judges, prosecutors, and law enforcement on white collar criminal and public corruption investigations
- Review proposed and existing legislation and policies to improve public integrity and detect fraud or waste

- The Inspector General is appointed by the Governor for a 6-year term and operates independent of other state agencies.
- The OIG's jurisdiction encompasses any agency, department, board, commission, or political subdivision in the executive branch including contractors and subcontractors.
- The OIG possesses all investigative powers applicable to law enforcement except arrest.

# OFFICE OF INSPECTOR GENERAL

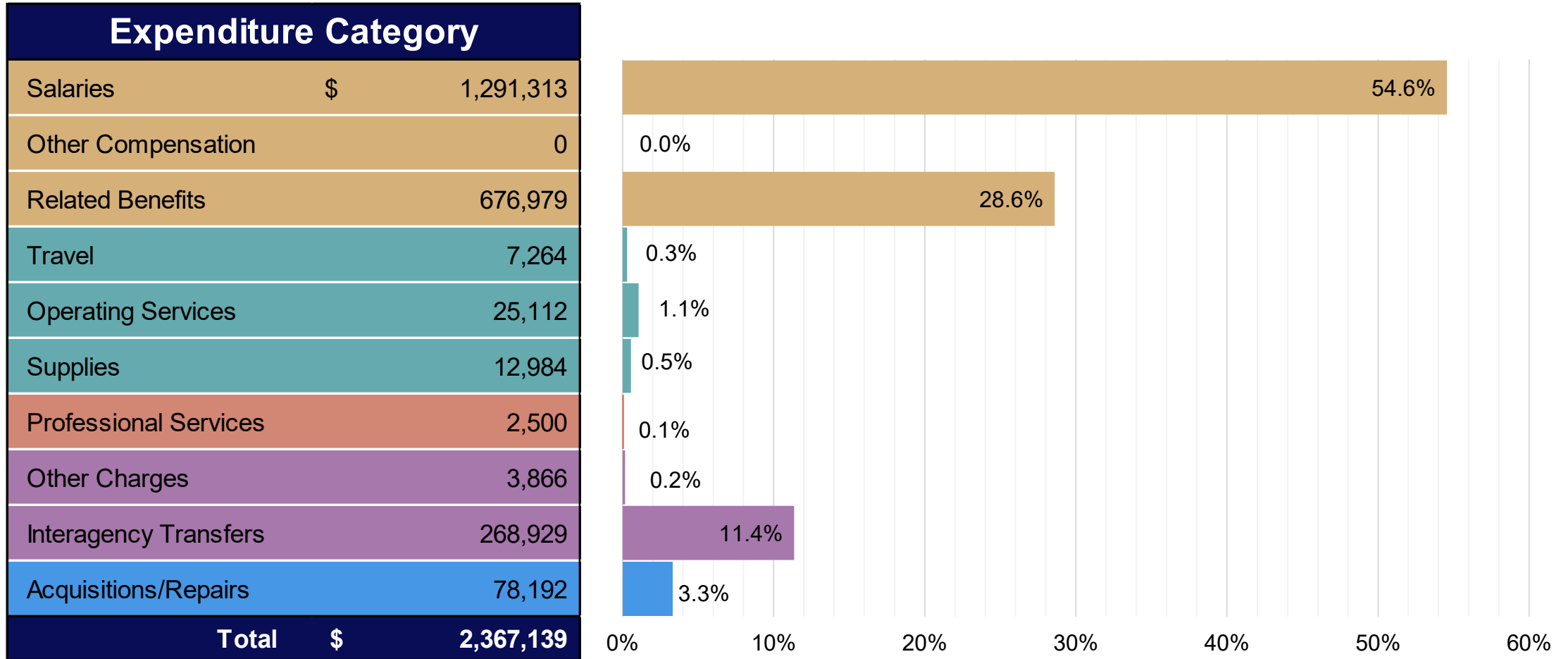
## Historical Spending



# OFFICE OF INSPECTOR GENERAL

## Expenditure Recommendation FY 25

**Total Budget = \$2,367,139**



Note: additional information can be found under the general department section

# OFFICE OF INSPECTOR GENERAL

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,330,613	\$ 2,379,259	\$ 2,350,809	\$ (28,450)	(1.2%)	\$ 20,196	0.9%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	16,330	16,330	0	0.0%	16,330	0.0%
<b>Total</b>	<b>\$ 2,330,613</b>	<b>\$ 2,395,589</b>	<b>\$ 2,367,139</b>	<b>\$ (28,450)</b>	<b>(1.2%)</b>	<b>\$ 36,526</b>	<b>1.6%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

#### State General Fund

(\$28,450) net decrease primarily associated with standard statewide adjustments and funds carried into FY 24 for three new fleet vehicles that are no longer needed in FY 25



# OFFICE OF INSPECTOR GENERAL

## Expenditure Comparison

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,939,515	\$ 2,020,931	\$ 1,968,292	\$ (52,639)	(2.6%)	\$ 28,777	1.5%
Operating Expenses	86,904	45,360	45,360	0	0.0%	(41,544)	(47.8%)
Professional Services	0	2,500	2,500	0	0.0%	2,500	0.0%
Other Charges	263,656	245,252	272,795	27,543	11.2%	9,139	3.5%
Acquisitions/Repairs	40,538	81,546	78,192	(3,354)	(4.1%)	37,654	92.9%
<b>Total</b>	<b>\$ 2,330,613</b>	<b>\$ 2,395,589</b>	<b>\$ 2,367,139</b>	<b>\$ (28,450)</b>	<b>(1.2%)</b>	<b>\$ 36,526</b>	<b>1.6%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

Personnel Services	Other Charges	Acquisitions/Major Repairs
(\$52,639) net decrease for standard statewide adjustments primarily associated with adjustments to statewide retirement contribution rate changes	\$27,543 net increase for standard statewide adjustments, primarily associated with Office of Technology Services fees	(\$3,354) net decrease primarily for funds carried into FY 24 for three vehicle purchases that are no longer needed in FY 25

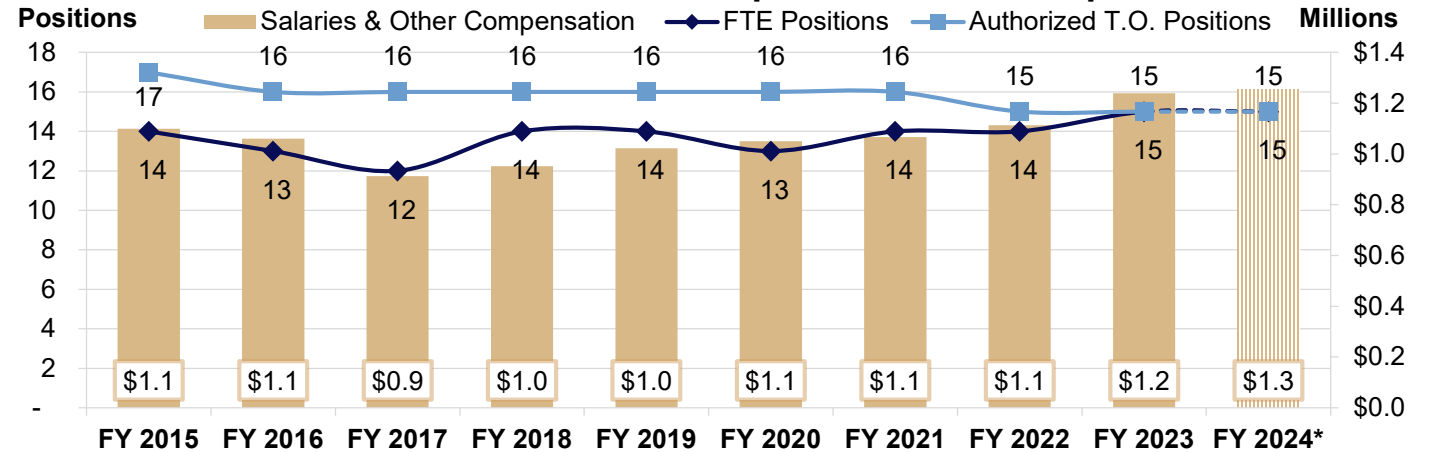
# OFFICE OF INSPECTOR GENERAL

## PERSONNEL INFORMATION

### Historical Positions<sup>1</sup> Compare to Salaries Expended

#### FY 2025 Recommended Positions

15	Total Authorized T.O. Positions (13 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
0	Vacant Positions (January 29, 2024)



### Agency Contacts

Stephen Street, Inspector General	Stephen.street@la.gov
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<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

# **Mental Health Advocacy Service**

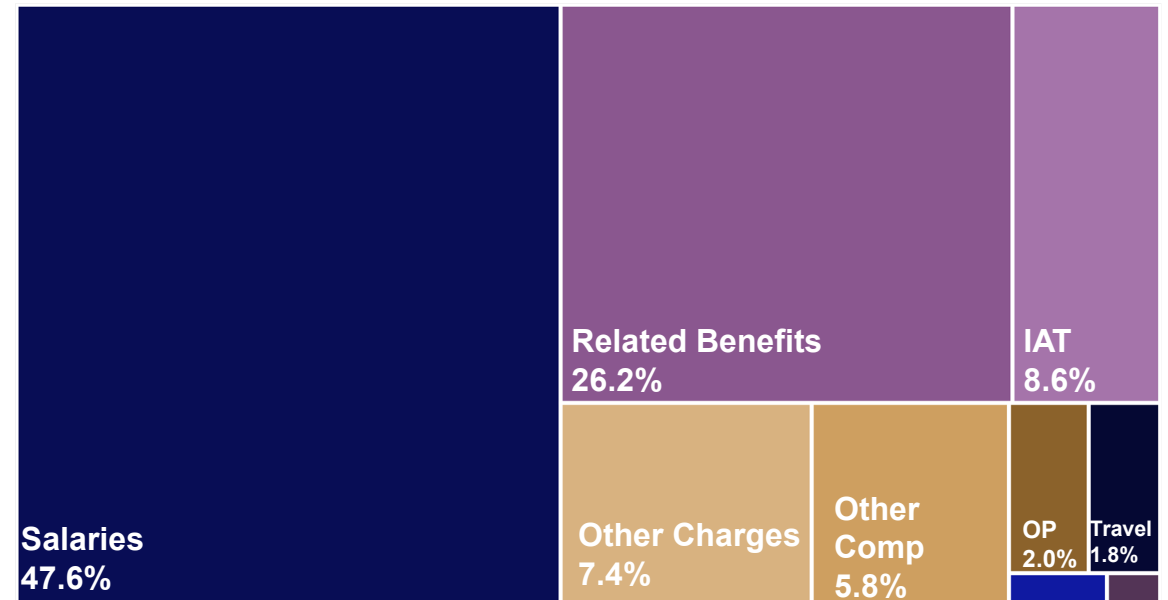


# MENTAL HEALTH ADVOCACY SERVICE

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	5,903,984
Interagency Transfers		672,055
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>6,576,039</b>

Expenditure Category		
Salaries	\$	3,129,844
Other Compensation		381,542
Related Benefits		1,724,473
Travel		116,378
Operating Services		130,009
Supplies		16,061
Professional Services		29,506
Other Charges		485,000
Interagency Transfers		563,226
Acquisitions and Major Repairs		0
<b>Total</b>	<b>\$</b>	<b>6,576,039</b>



# MENTAL HEALTH ADVOCACY SERVICE

## Agency Overview

### Child Advocacy

- Provide legal representation to children:
  - Represent abused and neglected children who have been removed from their homes and/or families and are in the custody of the State
  - Represent children who may not have been removed from their families, but who are part of a Family Services case
  - In court and out-of-court proceedings
- Child Advocacy Program (CAP) Connections:
  - Network of MHAS offices located across the state make it possible to maintain continuous contact with a child and share information between offices and with the Department of Children and Family Services

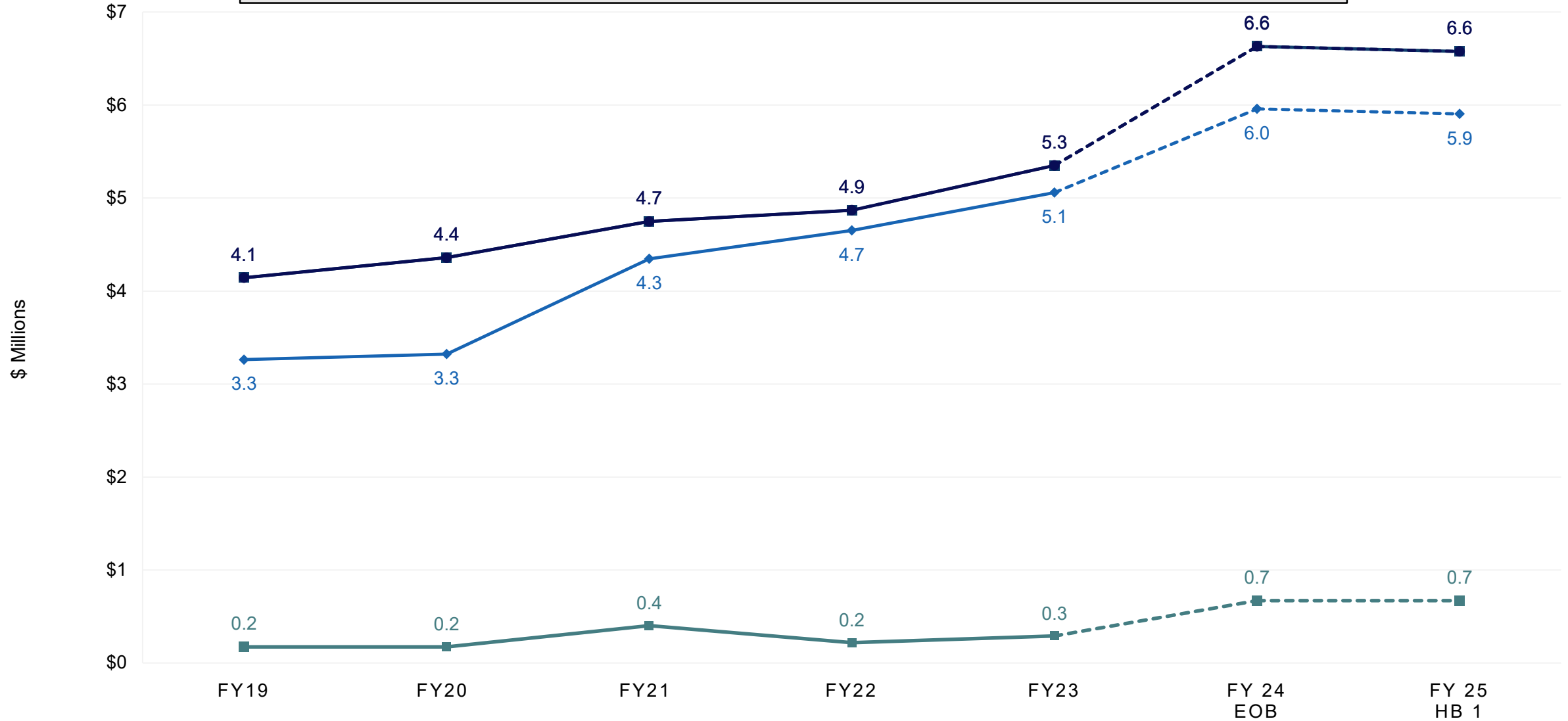
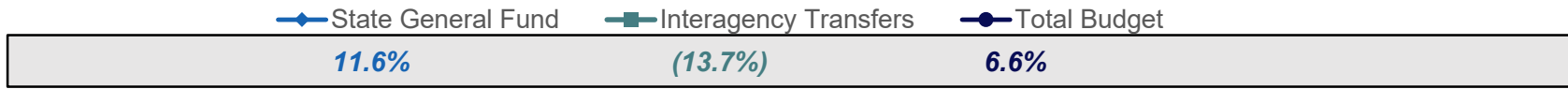
### Mental Health Advocacy

- Provide legal representation to mentally ill persons in order to comply with a federal court order and state law
- Maintain a presence in virtually every civil commitment proceeding in Louisiana
- Attorneys are appointed to represent persons found incompetent in proceedings where they must be either civilly committed or released
- Negotiate and settle many cases before trial, saving court and professional time and direct many clients to alternatives that are less restrictive than inpatient care resulting in saving state dollars



# MENTAL HEALTH ADVOCACY SERVICE

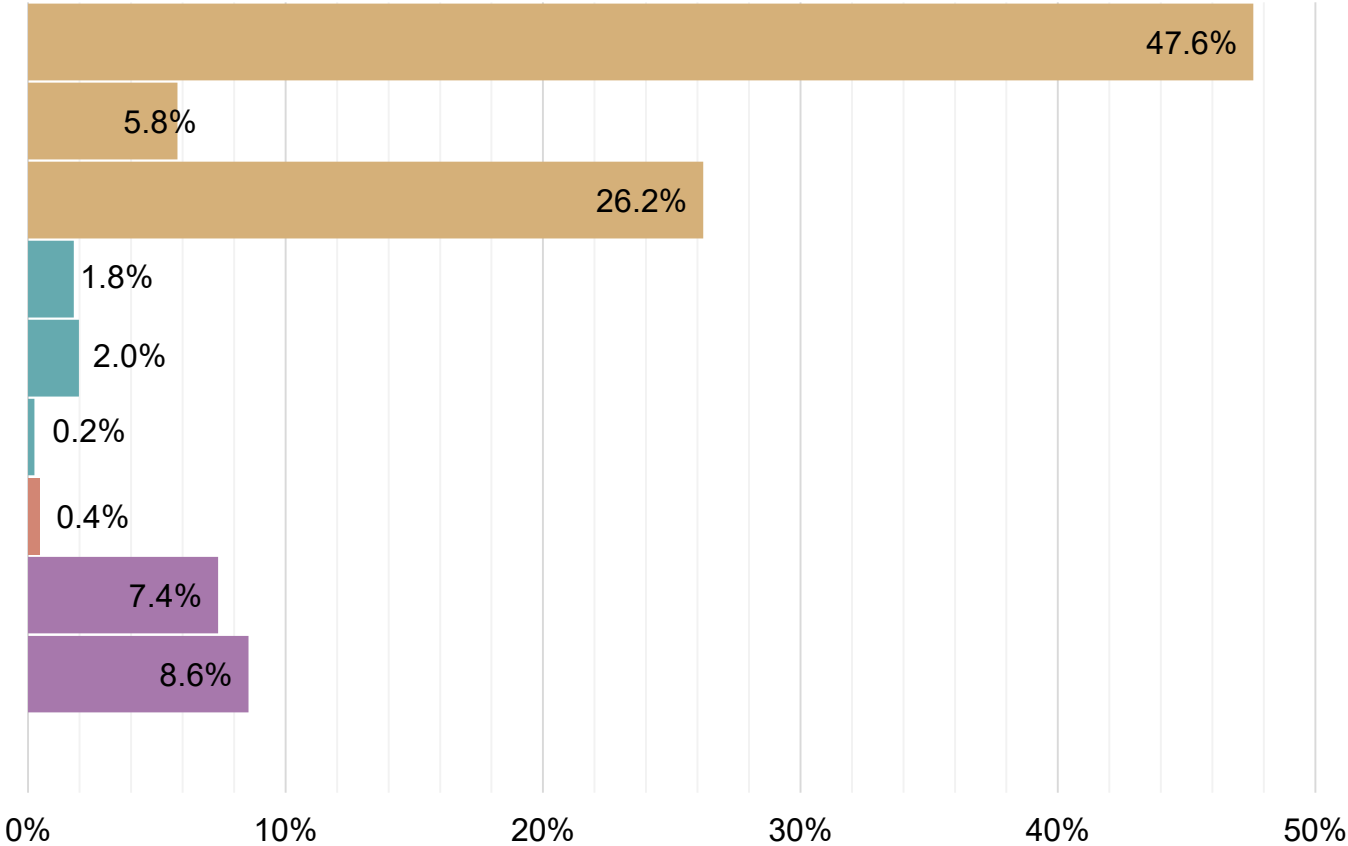
Annual Average Spending  
Change from FY 19 to 23:



# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$6,576,039**

Expenditure Category		
Salaries	\$	3,129,844
Other Compensation		381,542
Related Benefits		1,724,473
Travel		116,378
Operating Services		130,009
Supplies		16,061
Professional Services		29,506
Other Charges		485,000
Interagency Transfers		563,226
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>6,576,039</b>



# MENTAL HEALTH ADVOCACY SERVICE

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 5,057,862	\$ 5,959,206	\$ 5,903,984	\$ (55,222)	(0.9%)	\$ 846,122	16.7%
IAT	291,735	672,055	672,055	0	0.0%	380,320	130.4%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 5,349,597</b>	<b>\$ 6,631,261</b>	<b>\$ 6,576,039</b>	<b>\$ (55,222)</b>	<b>(0.8%)</b>	<b>\$ 1,226,442</b>	<b>22.9%</b>

**Significant funding changes compared to the FY 24 Existing Operating Budget**

**State General Fund**

(\$55,222) decrease primarily due for standard statewide and personal services adjustments



# MENTAL HEALTH ADVOCACY SERVICE

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,270,025	\$ 5,352,911	\$ 5,235,859	\$ (117,052)	(2.2%)	\$ 965,834	22.6%
Operating Expenses	341,020	262,448	262,448	0	0.0%	(78,572)	(23.0%)
Professional Services	12,230	29,506	29,506	0	0.0%	17,276	141.3%
Other Charges	716,231	985,916	1,048,226	62,310	6.3%	331,995	46.4%
Acquisitions/Repairs	10,091	480	0	(480)	(100.0%)	(10,091)	(100.0%)
<b>Total</b>	<b>\$ 5,349,597</b>	<b>\$ 6,631,261</b>	<b>\$ 6,576,039</b>	<b>\$ (55,222)</b>	<b>(0.8%)</b>	<b>\$ 1,226,442</b>	<b>22.9%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

Personnel Services	Other Charges
<p>(\$117,052) net decrease primarily due to:</p> <ul style="list-style-type: none"> <li>\$97,193 net increase associated with salary adjustments, market rate adjustments, salary base adjustment and civil service training series</li> <li>(\$214,245) net decrease associated with statewide related benefits adjustments such as retirement rate adjustment, group insurance rate adjustments</li> </ul>	<p>\$62,310 increase largely due to an increase associated with the Office of Technology Services</p>

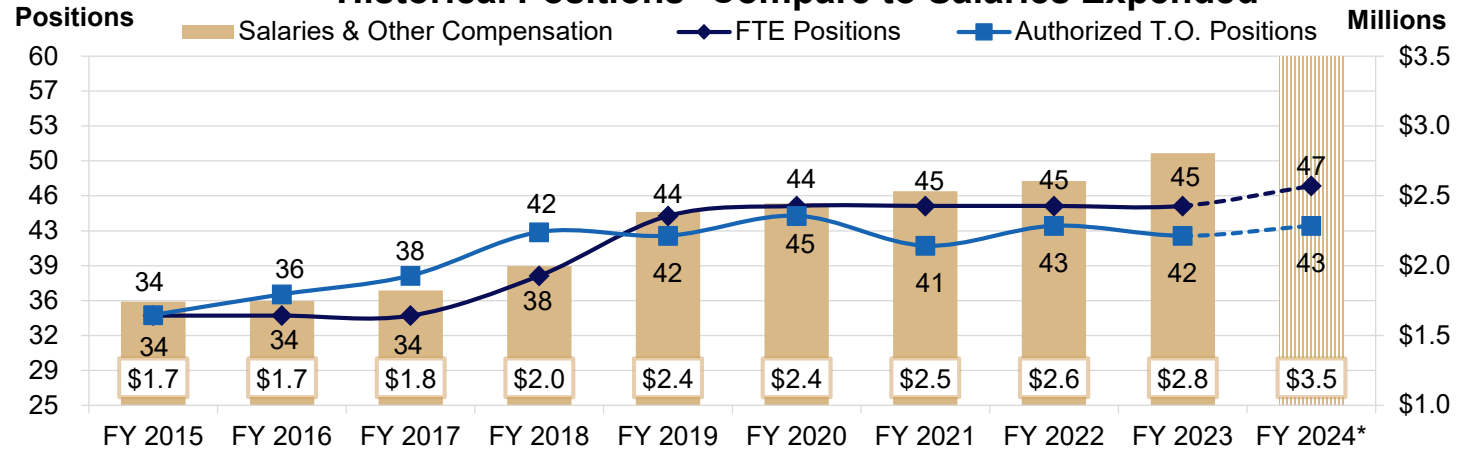
# MENTAL HEALTH ADVOCACY SERVICE

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

47	Total Authorized T.O. Positions (46 Classified, 1 Unclassified)
6	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
7	Vacant Positions (January 29, 2024)

### Historical Positions<sup>1</sup> Compare to Salaries Expended



### Agency Contacts

Rebecca May-Ricks, Director

Rebecca.May-Ricks@la.gov

<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

# Louisiana Tax Commission

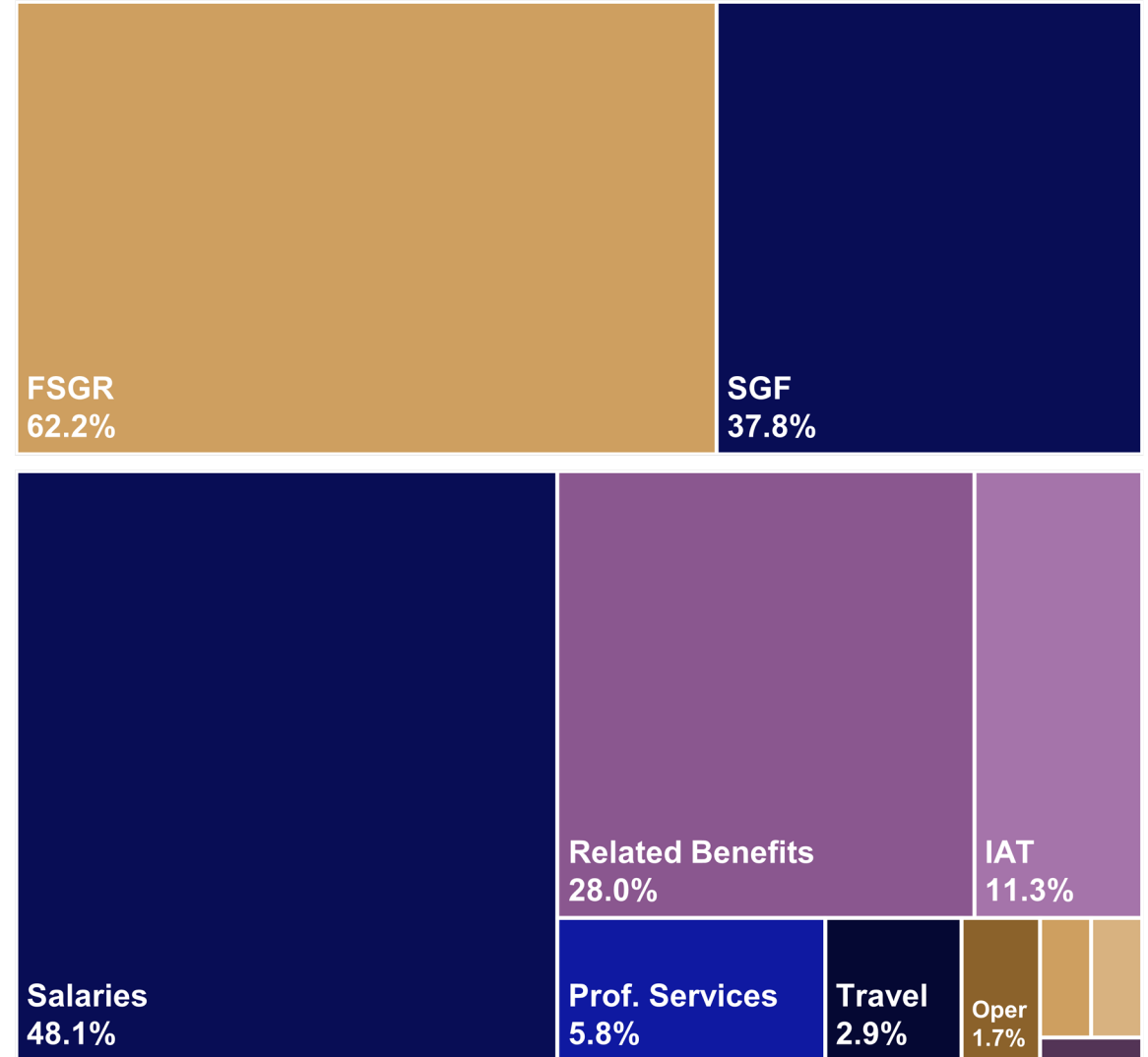


# LOUISIANA TAX COMMISSION

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	2,058,414
Interagency Transfers		0
Fees & Self-generated		3,387,438
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>5,445,852</b>

Expenditure Category		
Salaries	\$	2,616,861
Other Compensation		50,000
Related Benefits		1,526,916
Travel		160,000
Operating Services		92,431
Supplies		20,000
Professional Services		315,000
Other Charges		50,000
Interagency Transfers		614,644
Acquisitions and Major Repairs		0
<b>Total</b>	<b>\$</b>	<b>5,445,852</b>



# LOUISIANA TAX COMMISSION

## Agency Overview

The Louisiana Tax Commission is composed of five commission members supported by staff who:

- Review and certify the parish property tax assessment rolls
- Prepare annual guidelines for use by local assessors, tax representatives, and taxpayers
- Develop, maintain, and enforce a statewide system for preparation of assessment lists, tax rolls, and other forms
- Conduct public hearings on:
  - Appeals from taxpayers or assessors from the actions of a parish Board of Review
  - Protest of valuations set by the commission on public service properties, bank stock, and insurance companies
  - Appeals by assessors and tax recipients concerning ratio studies conducted by the Commission

### Appraisal Function

- Uses oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors

### Public Service and Audit Function

- Provide a comprehensive audit program for all property in the state
- Determine fair market value of public service properties and certify these public service assessments annually

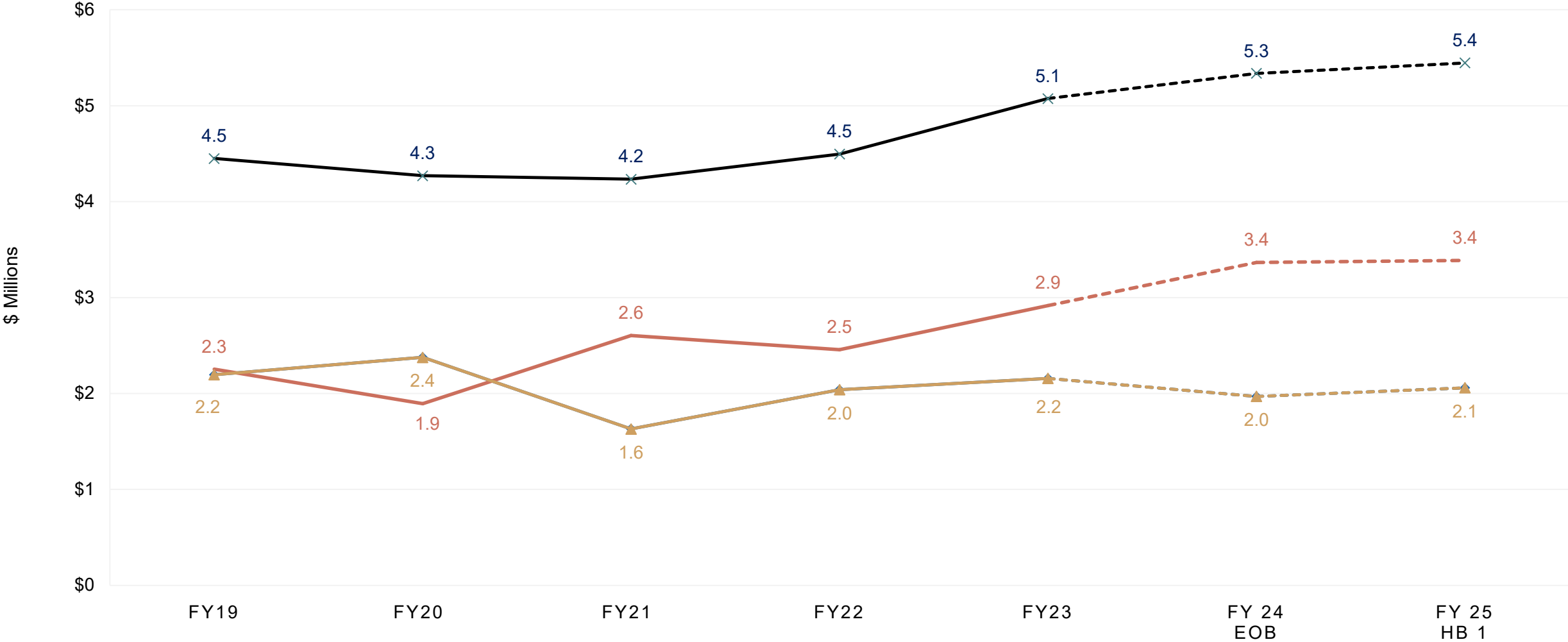


# LOUISIANA TAX COMMISSION

State General Fund    Fees & Self-generated    State Effort    Total Budget

Annual Average Spending  
Change from FY 19 to 23:

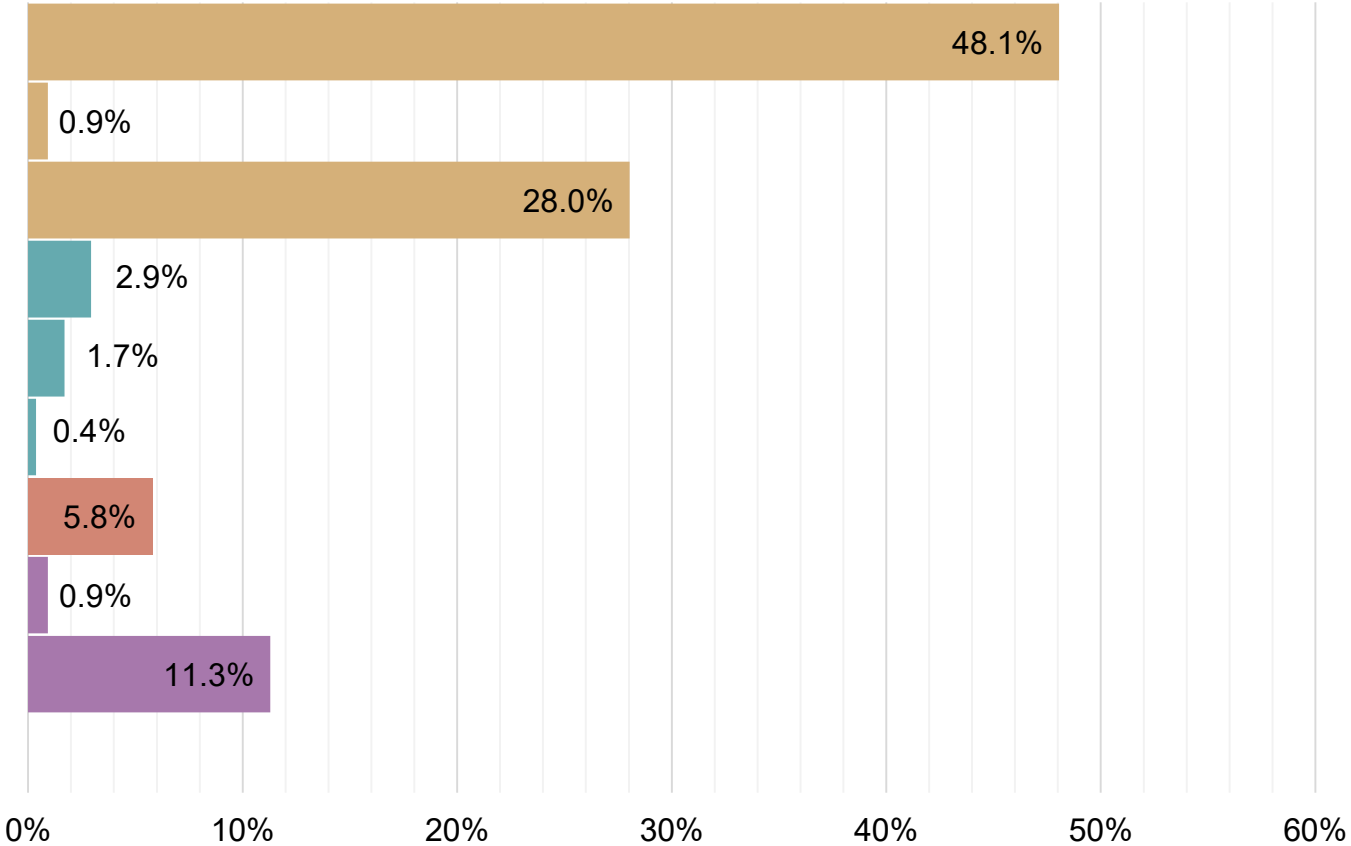
(0.4%)	6.7%	(0.4%)	0.3%
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# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$5,445,852**

Expenditure Category		
Salaries	\$	2,616,861
Other Compensation		50,000
Related Benefits		1,526,916
Travel		160,000
Operating Services		92,431
Supplies		20,000
Professional Services		315,000
Other Charges		50,000
Interagency Transfers		614,644
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>5,445,852</b>



# LOUISIANA TAX COMMISSION

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,157,964	\$ 1,968,912	\$ 2,058,414	\$ 89,502	4.5%	\$ (99,550)	(4.6%)
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	2,916,901	3,366,822	3,387,438	20,616	0.6%	470,537	16.1%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 5,074,865</b>	<b>\$ 5,335,734</b>	<b>\$ 5,445,852</b>	<b>\$ 110,118</b>	<b>2.1%</b>	<b>\$ 370,987</b>	<b>7.3%</b>

<i>Significant funding changes compared to the FY 24 Existing Operating Budget</i>	
State General Fund	Fees & Self-generated
\$89,502 net increase associated with standard statewide adjustments	<p>\$20,616 net increase due to items such as:</p> <ul style="list-style-type: none"> <li>\$38,734 increase associated with standard statewide adjustments</li> <li><b>(\$18,118)</b> decrease to remove funding carried into FY 24 for purchase of a vehicle in prior year that is no longer needed for FY 25</li> </ul>



# LOUISIANA TAX COMMISSION

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,031,169	\$ 4,208,968	\$ 4,193,777	\$ (15,191)	(0.4%)	\$ 162,608	4.0%
Operating Expenses	244,637	272,431	272,431	0	0.0%	27,794	11.4%
Professional Services	210,000	315,000	315,000	0	0.0%	105,000	50.0%
Other Charges	588,059	521,217	664,644	143,427	27.5%	76,585	13.0%
Acquisitions/Repairs	1,000	18,118	0	(18,118)	(100.0%)	(1,000)	(100.0%)
<b>Total</b>	<b>\$ 5,074,865</b>	<b>\$ 5,335,734</b>	<b>\$ 5,445,852</b>	<b>\$ 110,118</b>	<b>2.1%</b>	<b>\$ 370,987</b>	<b>7.3%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

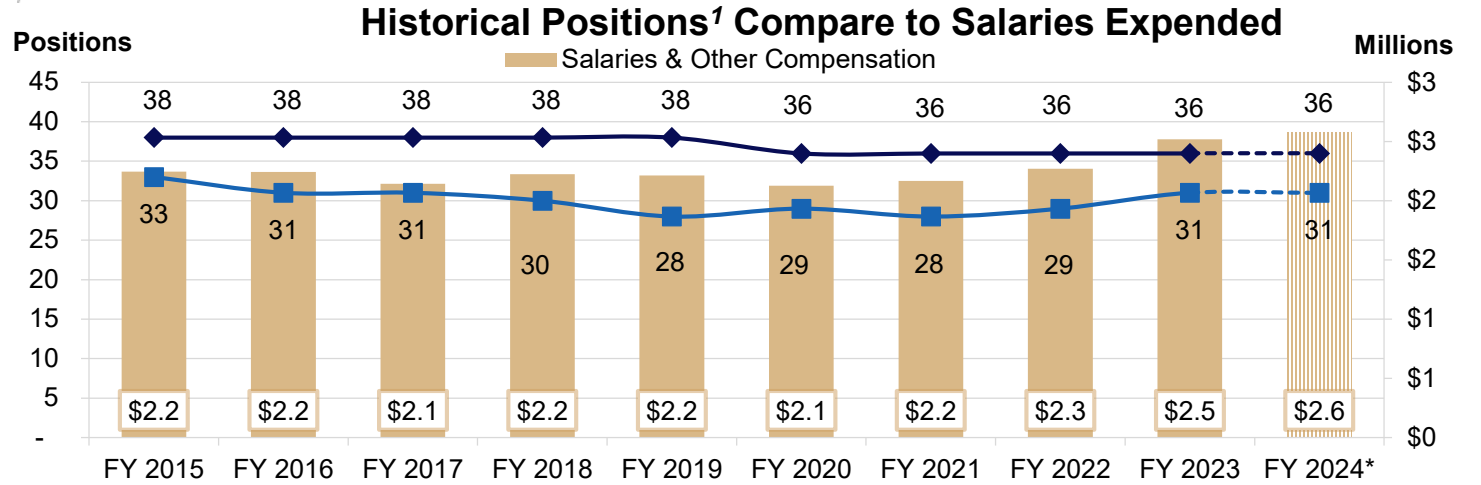
Personnel Services	Other Charges	Acquisitions/Repairs
(\$15,191) net decrease for standard statewide adjustments	<p>\$143,427 net increase due to:</p> <ul style="list-style-type: none"> <li>\$143,318 increase in IAT for fees to Office of Technology Services</li> <li>\$2,467 increase in IAT for rent in state owned buildings</li> </ul>	(\$18,118) net decrease due to removal of funds carried over from FY 23 to FY 24 for purchase of a vehicle that is no longer needed for FY 25

# LOUISIANA TAX COMMISSION

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

36	Total Authorized T.O. Positions (30 Classified, 6 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (January 29, 2024)



### Agency Contacts

Michael Matherne, Administrator	Michael.Matherne@la.gov
Rajesh Jain, Director of Administration	Rajesh.Jain@la.gov

<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

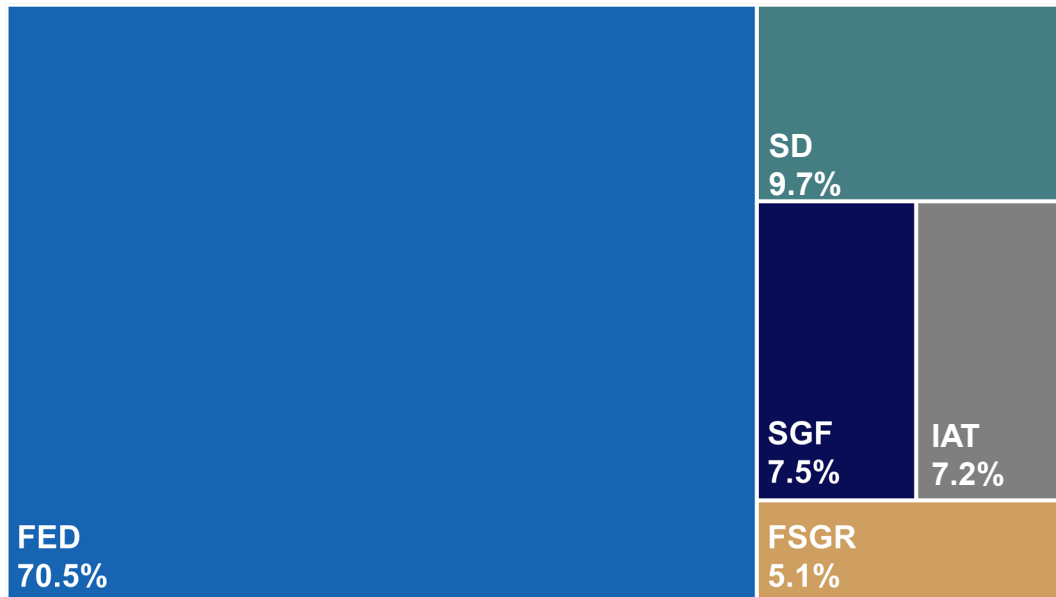
# Division of Administration



# DIVISION OF ADMINISTRATION

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	74,605,233
Interagency Transfers		72,281,855
Fees & Self-generated		51,056,446
Statutory Dedications		96,630,000
Federal Funds		705,508,361
<b>Total</b>	<b>\$</b>	<b>1,000,081,895</b>



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Executive Administration	\$	318,044,445	426
Community Development		645,283,480	90
Auxiliary		36,753,970	12
<b>Total</b>	<b>\$</b>	<b>1,000,081,895</b>	<b>528</b>



# DIVISION OF ADMINISTRATION

## Agency Overview

### Executive Administration

- The central management and administrative support agency for the state of Louisiana
- Ensures that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate
- Coordinates operational services for the maintenance of state facilities and lands
- Provides for the dissemination, execution, enforcement and implementation of executive policies

### Community Development Block Grant Program

#### Office of Community Development

- Administers federal US Department of Housing and Urban Development financial assistance to local governments in federally designated areas of the State

#### Disaster Recovery Unit

- Administers disaster recovery grants allocated to Louisiana by the U.S. Department of Housing and Urban Development



### Auxiliary Program

#### Louisiana Equipment Acquisitions Fund (LEAF)

- Provides a means for state agencies to acquire equipment on an installment purchase basis

#### Office of the State Register

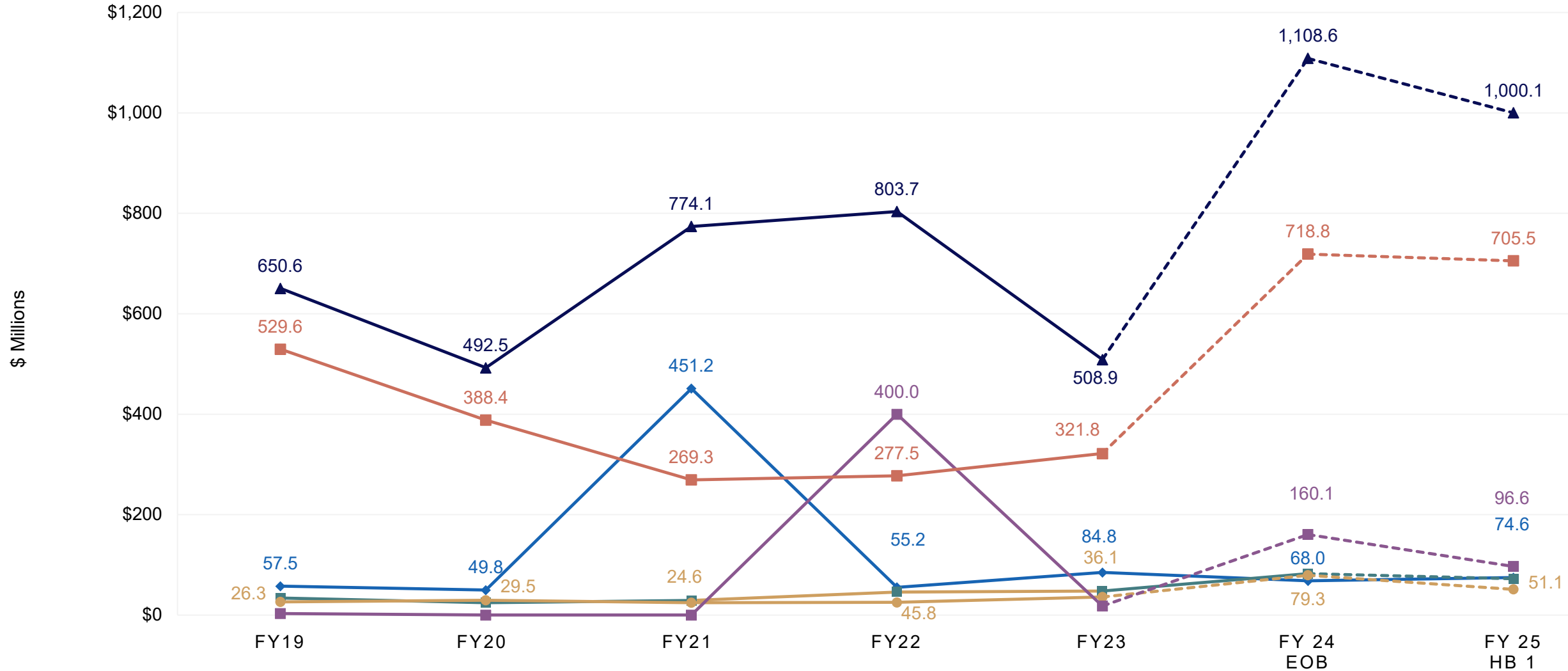
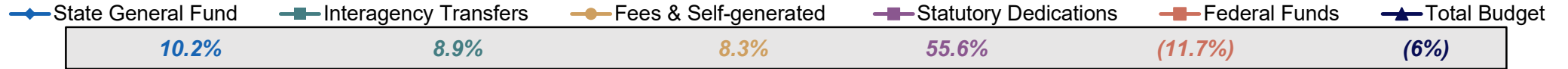
- Publishes the Louisiana Register containing state agency rules and maintains the Louisiana Administrative Code

#### Office of State Travel

- Oversees the state's travel rules and regulations and is responsible for the development of all travel services

# DIVISION OF ADMINISTRATION

Annual Average Spending  
Change from FY 19 to 23:

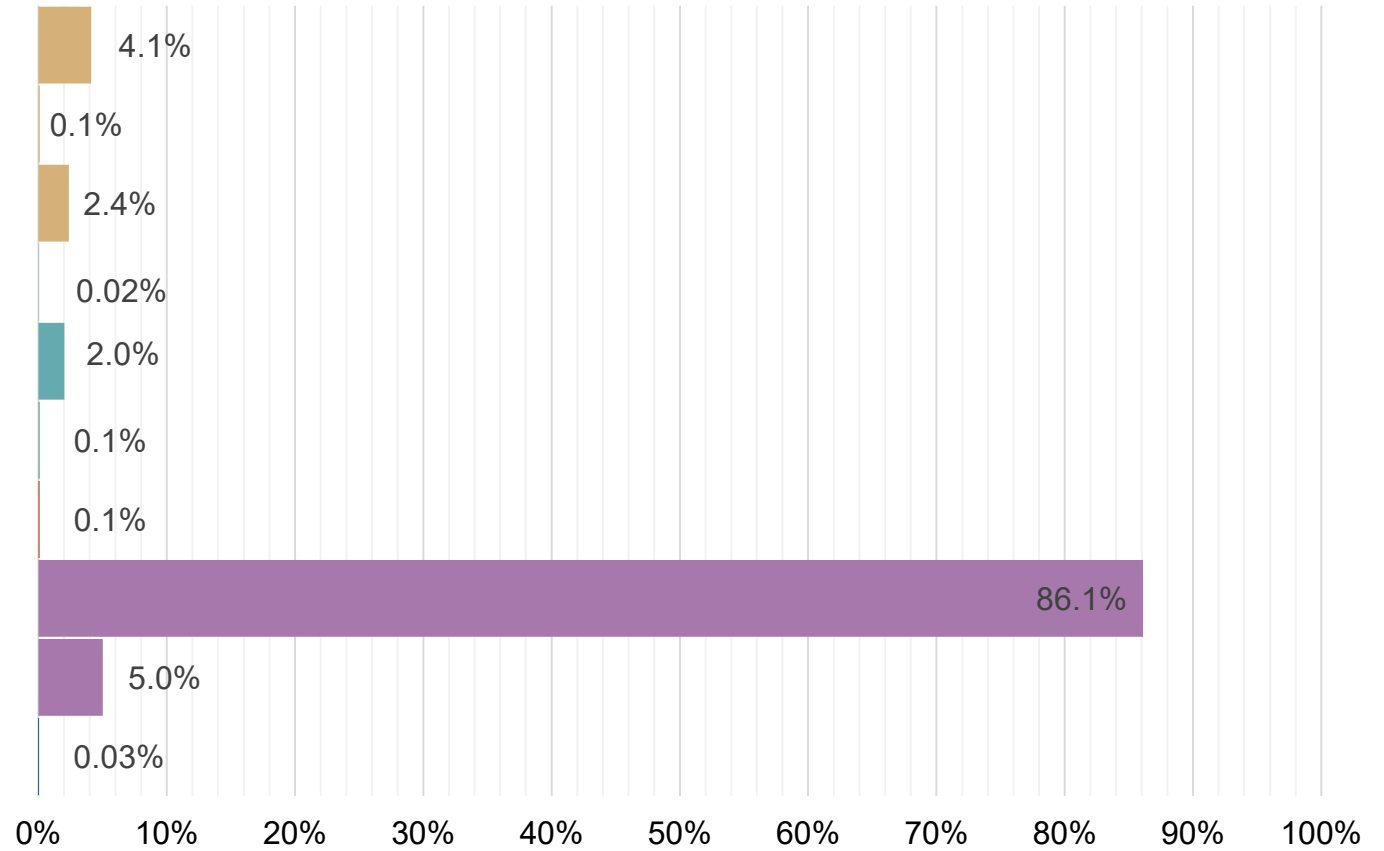


# DIVISION OF ADMINISTRATION

## EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$1,000,081,895**

Expenditure Category		
Salaries	\$	41,195,513
Other Compensation		1,007,451
Related Benefits		23,595,207
Travel		235,669
Operating Services		20,070,406
Supplies		1,076,282
Professional Services		1,387,061
Other Charges		861,225,338
Interagency Transfers		50,019,759
Acquisitions/Repairs		269,209
<b>Total</b>	<b>\$</b>	<b>1,000,081,895</b>



# FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 84,801,178	\$ 67,990,886	\$ 74,605,233	\$ 6,614,347	9.7%	\$ (10,195,945)	(12.0%)
IAT	47,897,583	82,328,984	72,281,855	(10,047,129)	(12.2%)	24,384,272	50.9%
FSGR	36,148,488	79,330,589	51,056,446	(28,274,143)	(35.6%)	14,907,958	41.2%
Stat Ded	18,239,839	160,130,000	96,630,000	(63,500,000)	(39.7%)	78,390,161	429.8%
Federal	321,763,648	718,844,245	705,508,361	(13,335,884)	(1.9%)	383,744,713	119.3%
<b>Total</b>	<b>\$ 508,850,736</b>	<b>\$ 1,108,624,704</b>	<b>\$ 1,000,081,895</b>	<b>\$ (108,542,809)</b>	<b>(9.8%)</b>	<b>\$ 491,231,159</b>	<b>96.5%</b>

## Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>\$6.6 M net increase primarily associated with:</p> <ul style="list-style-type: none"> <li>\$5.4 M increase for the Office of Technology Services</li> <li>\$3.8 M adjustments to fully fund salaries and related benefits</li> <li>(\$1.8 M) removal of funding carried into FY 24 no longer needed for FY 25</li> <li>(\$838,072) for standard statewide adjustments</li> </ul>	<p>(\$10 M) net decrease associated with:</p> <ul style="list-style-type: none"> <li>(\$12.2 M) to remove various educational aid from CARES Act from the Department of Education no longer needed</li> <li>\$1.1 M for 8 positions in Facility Planning and Control</li> <li>\$400,000 associated with professional services for legal counsel</li> </ul>	<p>(\$28.3 M) decrease associated with the reduction of program income dollars associated with Katrina/Rita and Gustav/Ike no longer needed</p>	<p>(\$63.5 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> <li>(\$50 M) Water Sector Fund</li> <li>(\$15 M) Louisiana Tourism Revival Fund</li> <li>\$1.5 M Political Subdivision Federal Grant Assistance Fund</li> </ul>	<p>(\$13.3 M) decrease associated with Governor's Emergency Education Relief (GEER) funding</p>



# DIVISION OF ADMINISTRATION

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 52,394,023	\$ 61,996,581	\$ 65,798,171	\$ 3,801,590	6.1%	\$ 13,404,148	25.6%
Operating Expenses	19,171,070	21,371,565	21,382,357	10,792	0.1%	2,211,287	11.5%
Professional Services	728,586	987,061	1,387,061	400,000	40.5%	658,475	90.4%
Other Charges	436,488,826	1,024,056,809	911,245,097	(112,811,712)	(11.0%)	474,756,271	108.8%
Acquisitions/Repairs	68,231	212,688	269,209	56,521	26.6%	200,978	294.6%
<b>Total</b>	<b>\$ 508,850,736</b>	<b>\$ 1,108,624,704</b>	<b>\$ 1,000,081,895</b>	<b>\$ (108,542,809)</b>	<b>(9.8%)</b>	<b>\$ 491,231,159</b>	<b>96.5%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

Personnel Services	Other Charges
<p><b>\$3.8 M</b> net increase due to:</p> <ul style="list-style-type: none"> <li>\$3.1 M for annual salary calculations</li> <li>\$1.1 M for 8 positions for Facility Planning and Control</li> <li><b>(\$352,606)</b> decrease for annual related benefits calculations</li> </ul>	<p><b>(\$112.8 M)</b> net decrease due to the removal of activities created by Act 410 of the 2021 R.S., program income dollars, and Cares Act funding :</p> <ul style="list-style-type: none"> <li><b>(\$50 M)</b> LA Water Sector Fund</li> <li><b>(\$28.6 M)</b> Program Income in CDBG</li> <li><b>(\$25.3 M)</b> Cares Act education initiatives</li> <li><b>(\$15 M)</b> Louisiana Tourism Revival Fund</li> <li>\$6.2 M for standard statewide adjustments</li> </ul>

# DIVISION OF ADMINISTRATION-DEBT SERVICE

## Schedule 20 of HB1 – Other Requirements

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget
SGF	\$ 50,902,137	\$ 32,420,256	\$ 34,031,406
IAT	39,733,627	60,935,369	60,935,369
FSGR	390,380	401,425	401,425
Stat Ded	0	0	0
<b>Total</b>	<b>\$ 91,026,144</b>	<b>\$ 93,757,050</b>	<b>\$ 95,368,200</b>

*Significant funding changes compared to the FY 24 Existing Operating Budget*

### Interagency Transfers

\$1.6 M increase in funding associated with an agreement with the Transportation Infrastructure and Innovation Act (TIFIA) obligation.

Activity	FY24 EOB 12/1/23	FY25 HB1 Budget
La. Facilities Corporation	\$9,351,621	\$9,852,176
Installment Purchasing Mkt.	\$30,000,000	\$30,000,000
Transportation Infrastructure and Innovation Act	\$7,110,075	\$8,574,368
La. Public Facilities Authority	\$20,875,400	\$21,021,757
Federal City	\$2,039,151	\$2,038,963
State Building Maintenance	\$24,380,803	\$23,880,936
Road Hazard Costs Disallowance	\$0	\$0
<b>Total</b>	<b>\$93,757,050</b>	<b>\$95,368,200</b>

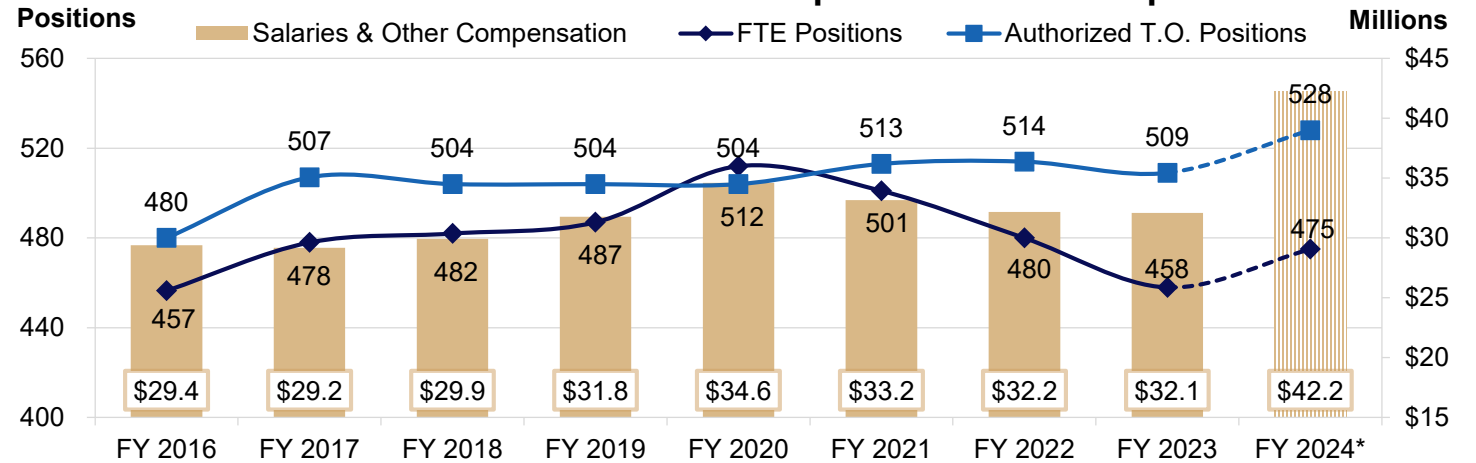
# DIVISION OF ADMINISTRATION

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

528	Total Authorized T.O. Positions (442 Classified, 86 Unclassified)
42	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
97	Vacant Positions (January 29, 2024)

### Historical Positions<sup>1</sup> Compare to Salaries Expended



**Taylor Barras**  
Commissioner of Administration

**Patrick Goldsmith**  
Deputy Commissioner  
Patrick.Goldsmith@la.gov

**Nancy Keaton**  
Assistant Commissioner  
Nancy.Keaton@la.gov

**Randy Davis**  
Assistant Commissioner  
Randy.Davis@la.gov



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

The seal of the State of Louisiana is a large, faint watermark in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" at the top, "UNION • JUSTICE" on the sides, and "CONFIDENCE" at the bottom. Two stars are positioned on either side of the central figure.

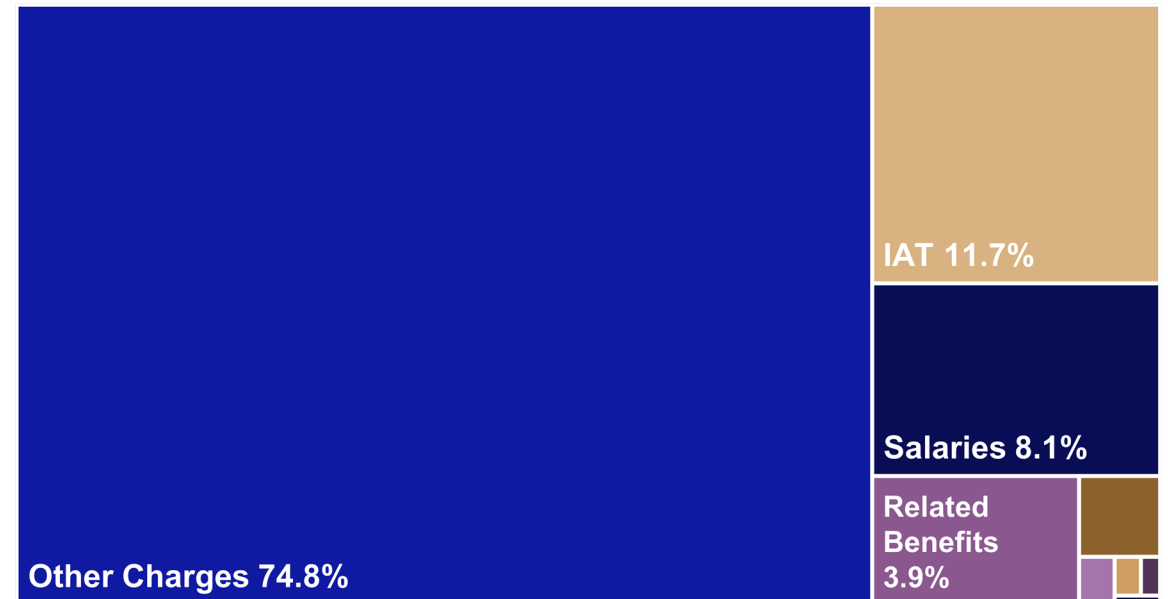
# **Coastal Protection and Restoration Authority**

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		12,784,400
Fees & Self-generated		0
Statutory Dedications		130,846,126
Federal Funds		59,067,678
<b>Total</b>	<b>\$</b>	<b>202,698,204</b>

Expenditure Category		
Salaries	\$	16,347,955
Other Compensation		303,307
Related Benefits		7,863,716
Travel		122,520
Operating Services		1,936,214
Supplies		219,909
Professional Services		0
Other Charges		151,680,371
Interagency Transfers		23,723,062
Acquisitions and Major Repairs		501,150
<b>Total</b>	<b>\$</b>	<b>202,698,204</b>



## Implementation

### Ecosystem Restoration Projects

Restoration projects aim to restore or create new land

Projects include:

- Bank Stabilization, Barrier Island/Headland Restoration, Channel Realignment, Diversion, Hydrologic Restoration, Marsh Creation, Oyster Barrier Reef, Ridge Restoration, Shoreline Protection



*The CPRA develops and implements the comprehensive Coastal Master Plan for the State. The Master Plan includes specific projects aimed at ecosystem restoration, flood protection, and infrastructure.*

### Flood Protection Projects

Protection projects aim to protect citizens, land, and infrastructure from the affect of hurricanes, flooding, or other events.

Projects include:

- Concrete Wall, Earthen Levee, Floodgates, Hurricane Protection, Infrastructure and pumps

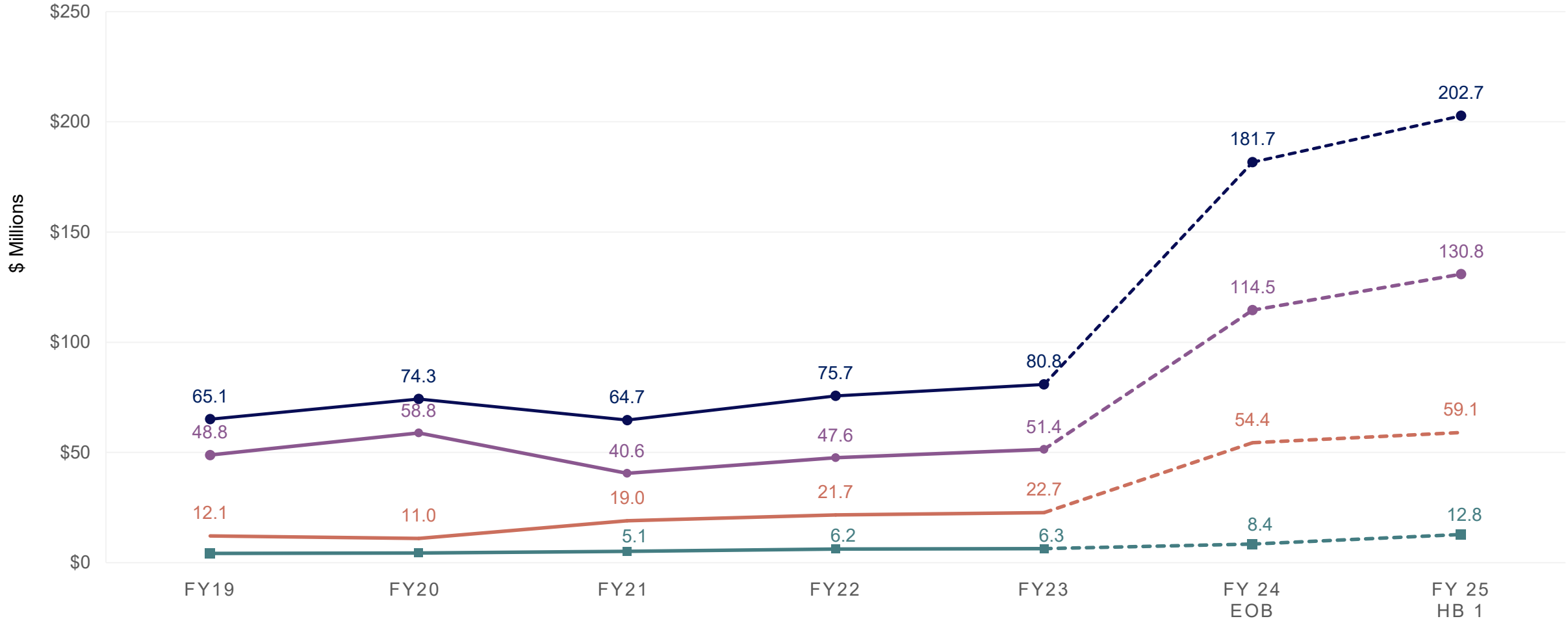
# COASTAL PROTECTION AND RESTORATION AUTHORITY

## Historical Spending

■ Interagency Transfers    
 ● Statutory Dedications    
 — Federal Funds    
 ● Total Budget

Annual Average Spending Change from FY 19 to 23:

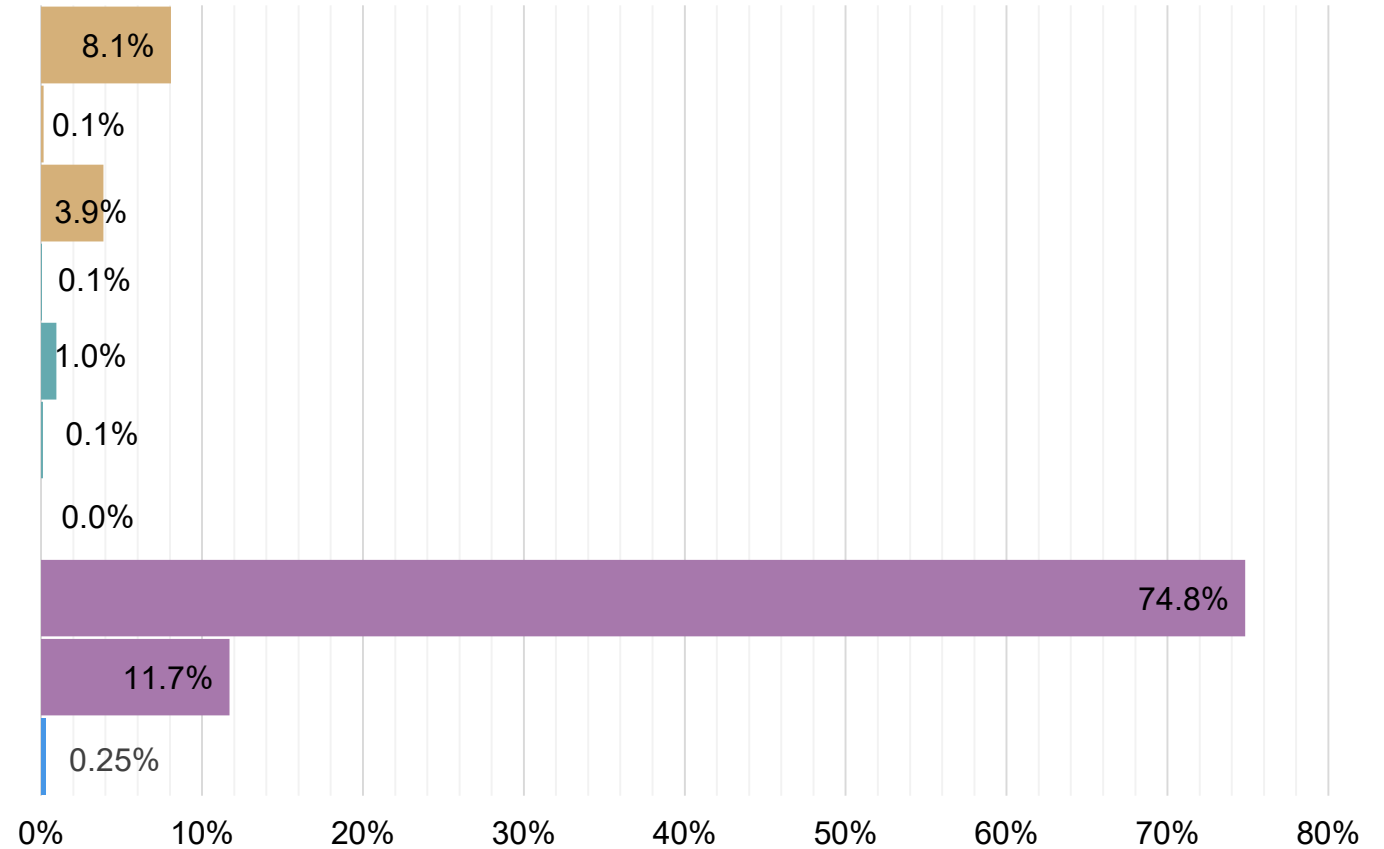
<b>11.0%</b>	<b>1.3%</b>	<b>17.0%</b>	<b>5.6%</b>
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# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$202,698,204**

Expenditure Category		
Salaries	\$	16,347,955
Other Compensation		303,307
Related Benefits		7,863,716
Travel		122,520
Operating Services		1,936,214
Supplies		219,909
Professional Services		0
Other Charges		151,680,371
Interagency Transfers		23,723,062
Acquisitions/Repairs		501,150
<b>Total</b>	<b>\$</b>	<b>202,698,204</b>





# EXPENDITURE COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 343,859	\$ 4,344,084	\$ 0	\$ (4,344,084)	(100.0%)	\$ (343,859)	(100.0%)
IAT	6,335,846	8,432,420	12,784,400	4,351,980	51.6%	6,448,554	101.8%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	51,402,263	114,521,400	130,846,126	16,324,726	14.3%	79,443,863	154.6%
Federal	22,729,178	54,418,161	59,067,678	4,649,517	8.5%	36,338,500	159.9%
<b>Total</b>	<b>\$ 80,811,146</b>	<b>\$ 181,716,065</b>	<b>\$ 202,698,204</b>	<b>\$ 20,982,139</b>	<b>11.5%</b>	<b>\$ 121,887,058</b>	<b>150.8%</b>

## Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications	Federal Funds
(\$4.3 M) decrease due to removal of funds for one time expenses in the Implementation Program	\$4.3 M increase due to aligning expenditures to Annual Plan	\$16.3 M increase due to items such as: <ul style="list-style-type: none"> <li>\$10.8 M from the Coastal Protection &amp; Restoration Trust Fund</li> <li>\$6.6 M from the Natural Resources Trust Fund</li> </ul>	\$4.6 M increase due to: <p>Alignment with the annual plan:</p> <ul style="list-style-type: none"> <li>\$3.7 M to CWPPRA</li> <li>\$2.0 M for an EPA grant</li> <li>(\$618,750) reduction to WRDA</li> <li>(\$180,000) reduction to BOEM</li> <li>(\$150,000) reduction to FEMA Flood Mitigation Assistance</li> </ul>

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 22,750,543	\$ 24,918,476	\$ 24,514,978	\$ (403,498)	(1.6%)	\$ 1,764,435	7.8%
Operating Expenses	2,121,646	2,273,336	2,278,643	5,307	0.2%	156,997	7.4%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	55,778,765	153,834,482	175,403,433	21,568,951	14.0%	119,624,668	214.5%
Acquisitions/Repairs	160,191	689,771	501,150	(188,621)	(27.3%)	340,959	212.8%
<b>Total</b>	<b>\$ 80,811,145</b>	<b>\$ 181,716,065</b>	<b>\$ 202,698,204</b>	<b>\$ 20,982,139</b>	<b>11.5%</b>	<b>\$ 121,887,059</b>	<b>150.8%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

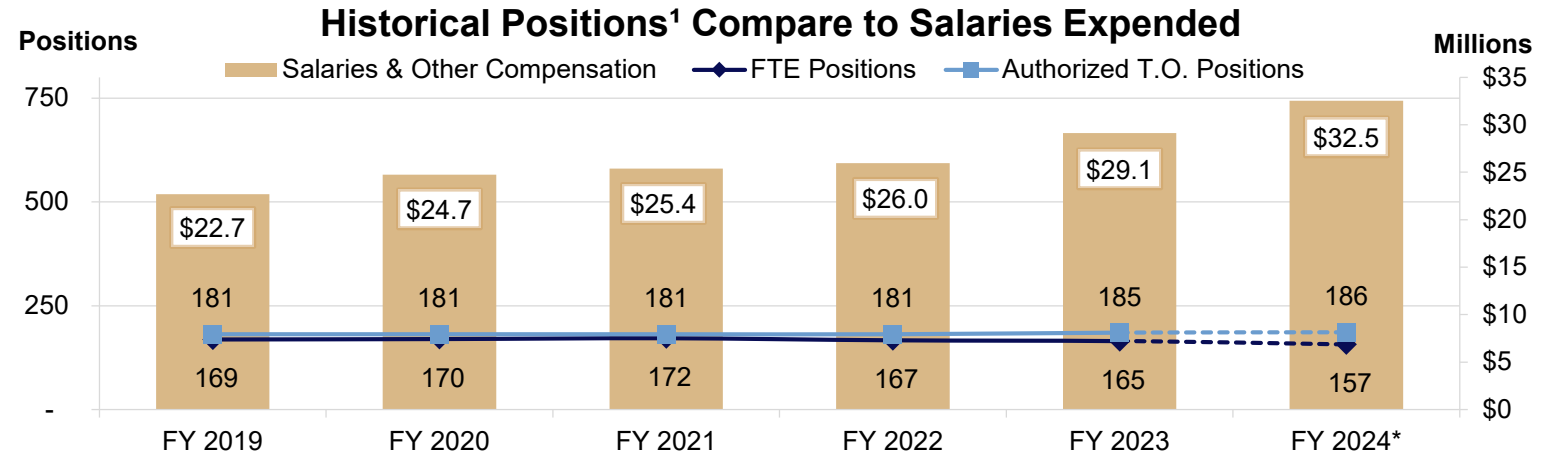
Personnel Services	Other Charges
<p><b>\$403,498</b> decrease due to:</p> <ul style="list-style-type: none"> <li>• <b>(\$407,484)</b> decrease due to standard statewide adjustments</li> </ul>	<p><b>\$21.6 M</b> net increase due to:</p> <ul style="list-style-type: none"> <li>• \$25.9 M increase from a realignment of expenditures with the Annual Plan</li> <li>• <b>(\$4.3 M)</b> decrease due to one time expenses for the Amite River Basin for the Amite River Basin Flood Risk Reduction Study</li> </ul>

# COASTAL PROTECTION AND RESTORATION AUTHORITY

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

186	Total Authorized T.O. Positions (183 Classified, 3 Unclassified)
6	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
32	Vacant Positions (January 29, 2024)



Agency Contacts	
Glenn Ledet Jr., Executive Director	Glenn.ledet@la.gov
Janice Lansing, Chief Financial Officer	Janice.lansing@la.gov



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, holding an olive branch and arrows, with a banner below it. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

# **Governor's Office of Homeland Security and Emergency Preparedness**

# GOHSEP

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	73,170,620
Interagency Transfers		578,135
Fees & Self-generated		1,265,396
Statutory Dedications		101,500,000
Federal Funds		2,955,952,328
<b>Total</b>	<b>\$</b>	<b>3,132,466,479</b>

Expenditure Category		
Salaries	\$	8,081,956
Other Compensation		0
Related Benefits		3,412,435
Travel		242,917
Operating Services		2,196,527
Supplies		383,468
Professional Services		1,350,000
Other Charges		3,064,403,973
Interagency Transfers		52,395,203
Acquisitions and Major Repairs		0
<b>Total</b>	<b>\$</b>	<b>3,132,466,479</b>



## Agency Overview

### Preparedness

- Utilize the National Preparedness System to plan and train for emergency events and disasters
- Work with parish and local governments to develop and validate emergency plans
- Prevent and reduce vulnerability to crimes and hazardous events including terrorism
- Develop and implement strategies for enhancing response capabilities and capacity to prevent and reduce vulnerability

### Recovery

- Manage state recovery efforts via grant distribution
- Utilize FEMA Public Assistance grants to assist with disaster response for debris removal, implementation of emergency protective measures, and restoration of damaged infrastructure
- Provide funds through Hazard Mitigation Assistance programs to eligible entities to reduce or eliminate long-term risk to life and property by lessening the impact of a disaster
- Coordinates with FEMA through the Individual Assistance Program to provide for individuals who have needs they are unable to meet

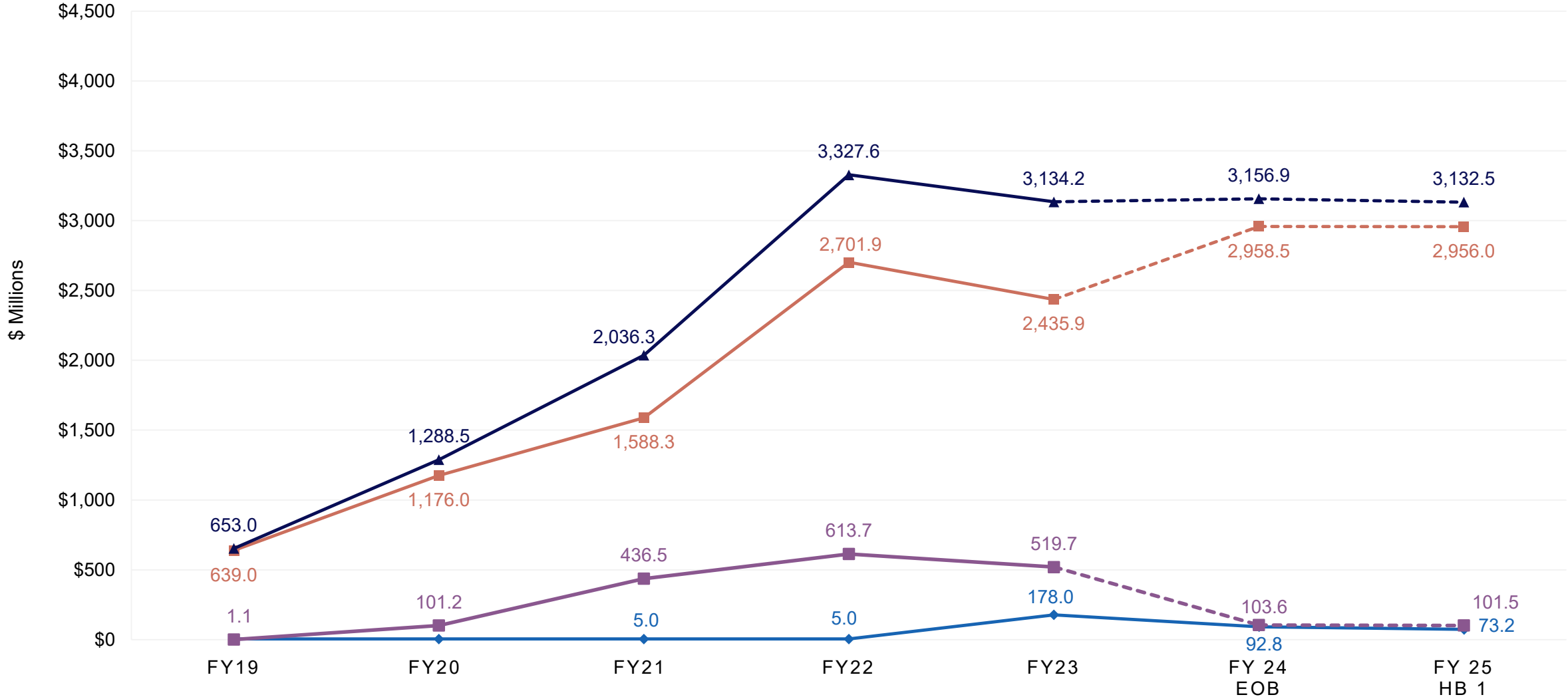
### Response

- Maintain and operate the state's Emergency Operations Center
- Multi-agency coordination center that responds to emergencies in the state
- Facilitate state and federal emergency response efforts to support local government
- Responsible for coordinating emergency aid requested by local or state agencies

# GOHSEP

Annual Average Spending Change from FY 19 to 23:

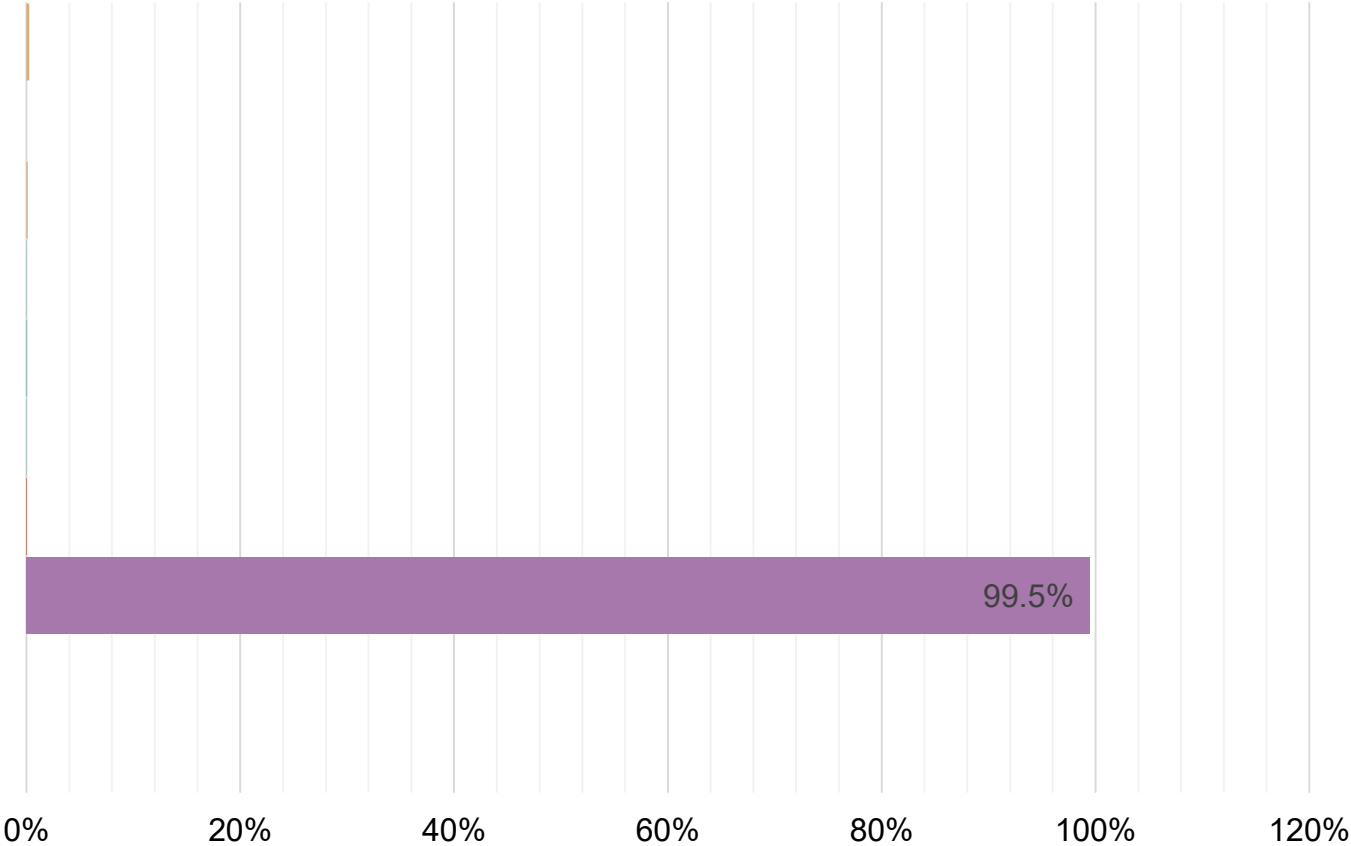
State General Fund	Statutory Dedications	Federal Funds	Total Budget
143.7%	361.7%	39.7%	48%



# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$3,132,466,479**

Expenditure Category		
Salaries	\$	8,081,956
Other Compensation		0
Related Benefits		3,412,435
Travel		242,917
Operating Services		2,196,527
Supplies		383,468
Professional Services		1,350,000
Other Charges		3,064,403,973
Interagency Transfers		52,395,203
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>3,132,466,479</b>





# GOHSEP

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 178,020,121	\$ 92,791,076	\$ 73,170,620	\$ (19,620,456)	(21.1%)	\$ (104,849,501)	(58.9%)
IAT	59,040	801,087	578,135	(222,952)	(27.8%)	519,095	879.2%
FSGR	554,415	1,265,396	1,265,396	0	0.0%	710,981	128.2%
Stat Ded	519,673,406	103,596,875	101,500,000	(2,096,875)	(2.0%)	(418,173,406)	(80.5%)
Federal	2,435,902,092	2,958,456,033	2,955,952,328	(2,503,705)	(0.1%)	520,050,236	21.3%
<b>Total</b>	<b>\$ 3,134,209,074</b>	<b>\$ 3,156,910,467</b>	<b>\$ 3,132,466,479</b>	<b>\$ (24,443,988)</b>	<b>(0.8%)</b>	<b>\$ (1,742,595)</b>	<b>(0.1%)</b>

## Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Statutory Dedications	Federal Funds
<p><b>(\$19.6 M)</b> net decrease primarily due to:</p> <ul style="list-style-type: none"> <li><b>(\$23.4 M)</b> decrease to remove funding carried into FY 24 for contracts and purchase orders encumbered in the prior year that are no longer needed in FY 25</li> <li>\$3.9 M for the Louisiana Wireless Information Network (LWIN) for operating costs</li> </ul>	<p><b>(\$2.1 M)</b> decrease due to items such as:</p> <ul style="list-style-type: none"> <li><b>(\$1.3 M)</b> from the Emergency Community Inoperability</li> <li><b>(\$750,000)</b> from the Louisiana Rescue Plan Fund</li> </ul>	<p><b>(\$2.5 M)</b> decrease primarily for standard statewide adjustments</p>

# GOHSEP

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 6,795,482	\$ 11,750,015	\$ 11,494,391	\$ (255,624)	(2.2%)	\$ 4,698,909	69.1%
Operating Expenses	5,263	2,822,912	2,822,912	0	0.0%	2,817,649	53,536.9%
Professional Services	160	1,000,000	1,350,000	350,000	35.0%	1,349,840	843,650.0%
Other Charges	3,127,408,126	3,139,870,795	3,116,799,176	(23,071,619)	(0.7%)	(10,608,950)	(0.3%)
Acquisitions/Repairs	44	1,466,745	0	(1,466,745)	(100.0%)	(44)	(100.0%)
<b>Total</b>	<b>\$ 3,134,209,075</b>	<b>\$ 3,156,910,467</b>	<b>\$ 3,132,466,479</b>	<b>\$ (24,443,988)</b>	<b>(0.8%)</b>	<b>\$ (1,742,596)</b>	<b>(0.1%)</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

Personnel Services	Other Charges
<p><b>(\$255,624)</b> net decrease for adjustments to fully fund salaries and related benefits for statewide salary, related benefits, and retirement adjustments</p>	<p><b>(\$23.1 M)</b> decrease associated with removing funding carried into FY24 no longer needed in FY25 for non-congregate sheltering programs, purchase orders associated with various storms, weather events, and state cost shares</p>

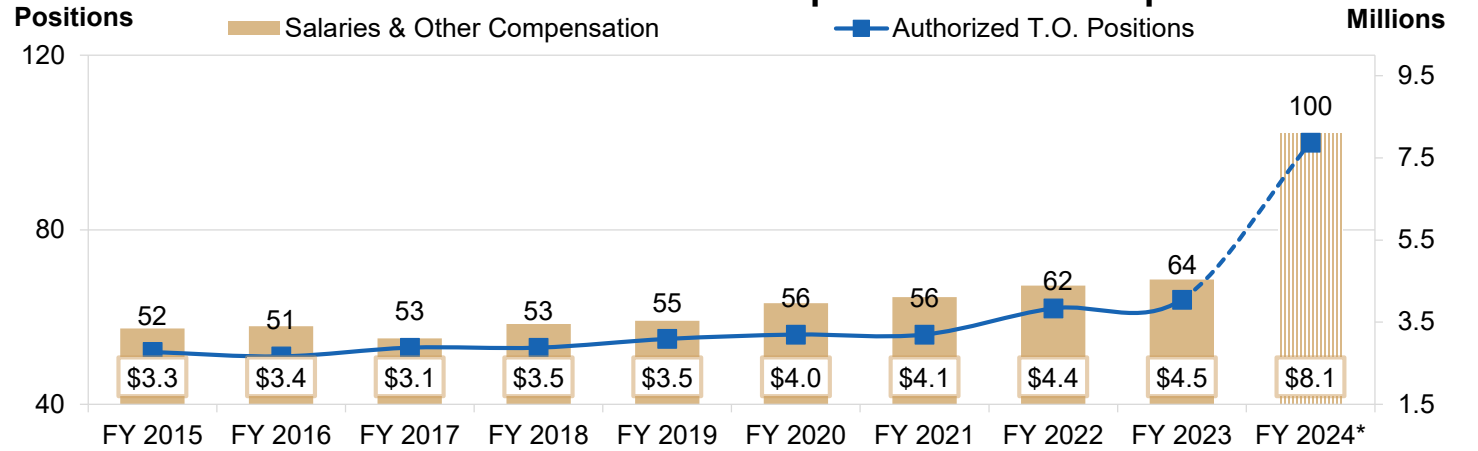
# GOHSEP

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

100	Total Authorized T.O. Positions (0 Classified, 100 Unclassified)
210	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
28	Vacant Positions (January 29, 2024)

### Historical Positions<sup>1</sup> Compare to Salaries Expended



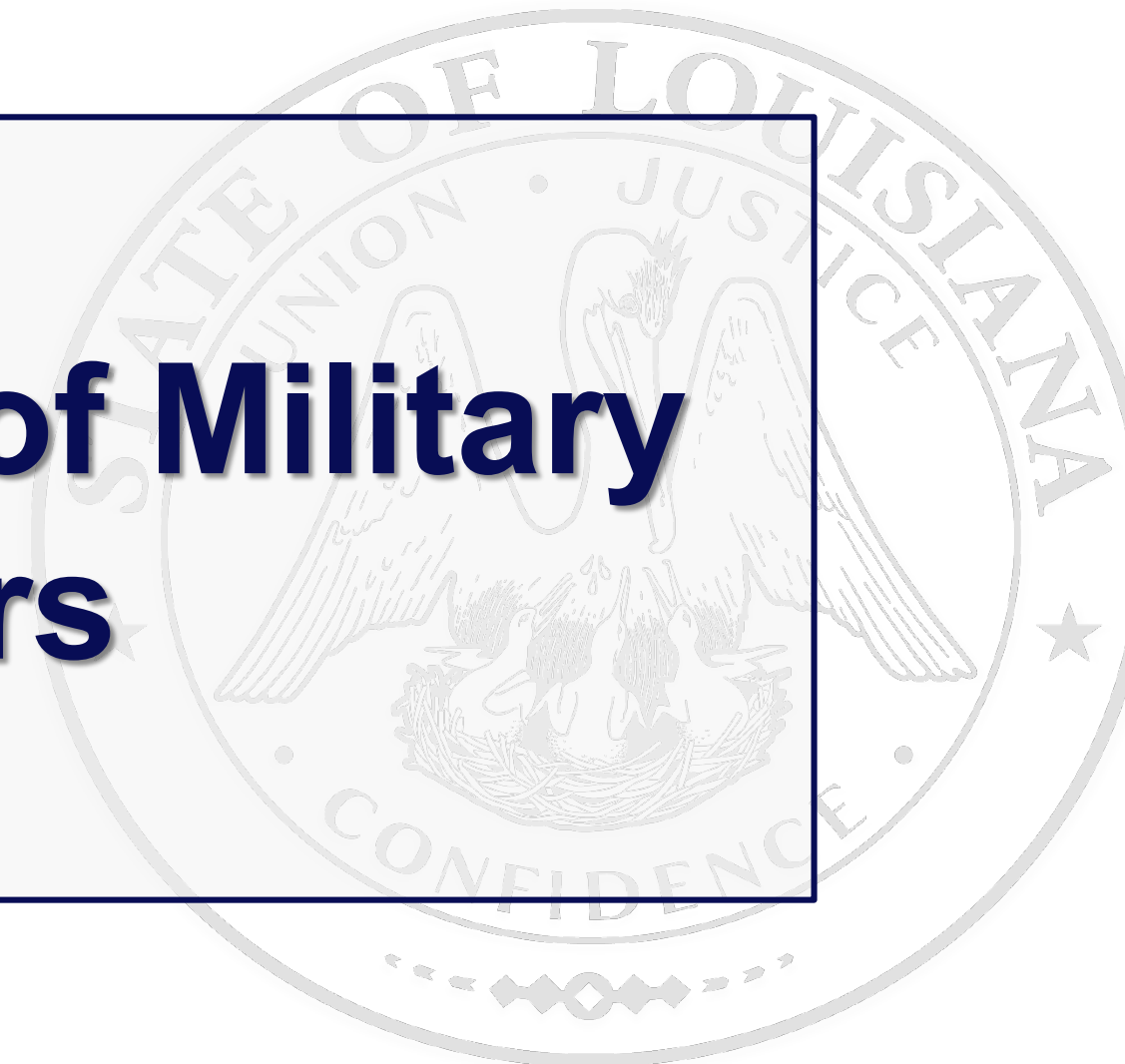
Agency Contacts	
Jacques Thibodeaux, Director	Jacques.Thibodeaux@la.gov
Neal Fudge, Deputy Director & Chief of Staff	Neal.Fudge@la.gov



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

# Department of Military Affairs

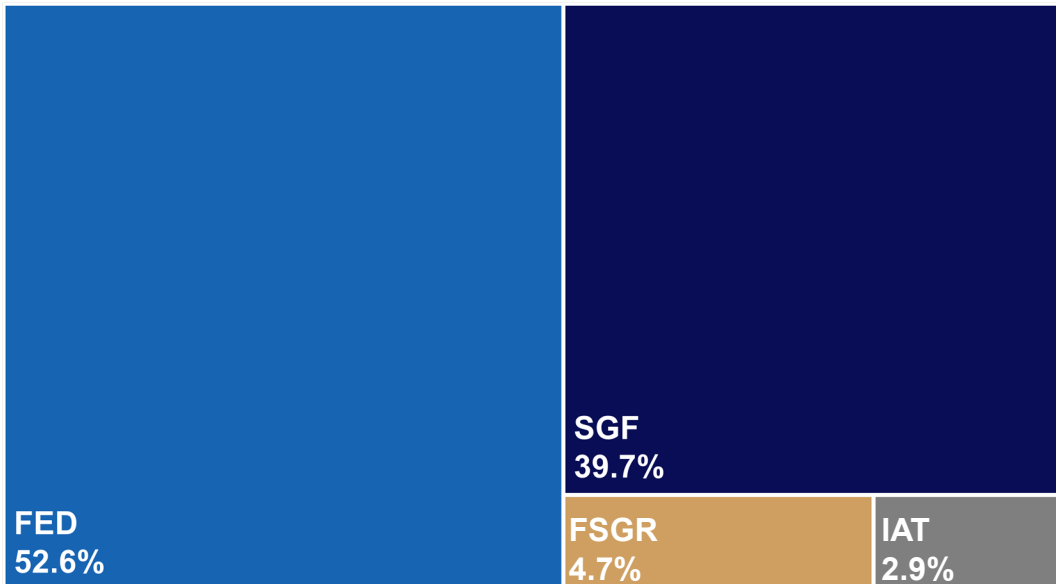


# DEPARTMENT OF MILITARY AFFAIRS

## FY 25 Budget Recommendation

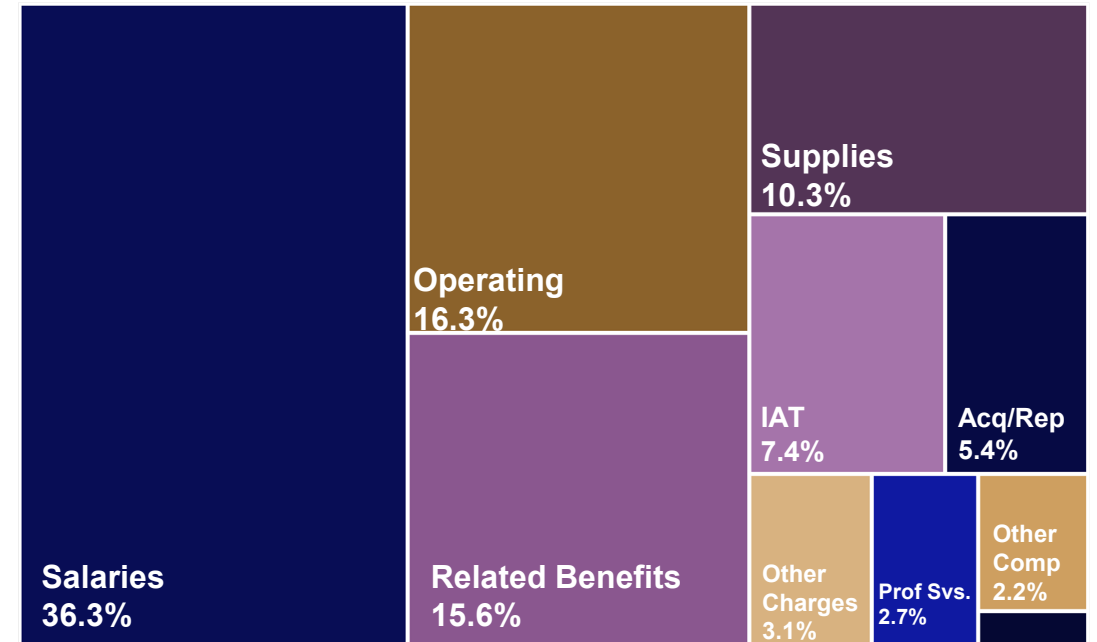
### Means of Finance

State General Fund	\$	50,425,117
Interagency Transfers		3,704,932
Fees & Self-generated		6,009,065
Statutory Dedications		50,000
Federal Funds		66,841,712
<b>Total</b>	<b>\$</b>	<b>127,030,826</b>



### Program Funding & Authorized Positions

		<i>Amount</i>	<i>Positions</i>
Military Affairs Program	\$	84,752,753	453
Education Program		41,389,556	407
Auxiliary Account		888,517	0
<b>Total</b>	<b>\$</b>	<b>127,030,826</b>	<b>860</b>



# DEPARTMENT OF MILITARY AFFAIRS

## Agency Overview



### Military Affairs Program – Louisiana National Guard

#### Administration

Provide executive and support services to the department such as:

- Command Control
- Contracting and Purchasing
- Executive Counsel
- Information Technology
- Human Resources
- Property & Equipment Management
- Fiscal and Budget
- Interoperability Functions
- Public Assistance

#### Installation Management

Manage 4 installations, 2 Air fields and 65 Readiness Centers across the state; enabling a coordinated and synchronized response to emergencies.

#### The Force Protection

Provides certified Homeland Security personnel that provide a variety of security and first responder functions on LANG installations

### Education Program

#### Youth Challenge

- Multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age through 8 Core Components:
  - Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene, and Academic Excellence
- Provide opportunities for students to continue their education and retain high school credits through the Course Choice Credit Recovery program, enables attendees to earn HiSET (GED) certification and offers up to 15 certified college credit hours through partnerships with local universities

#### Job Challenge

- Continuation of Youth Challenge where selected cadets receive technical job training which results in industry based certifications

#### STARBASE

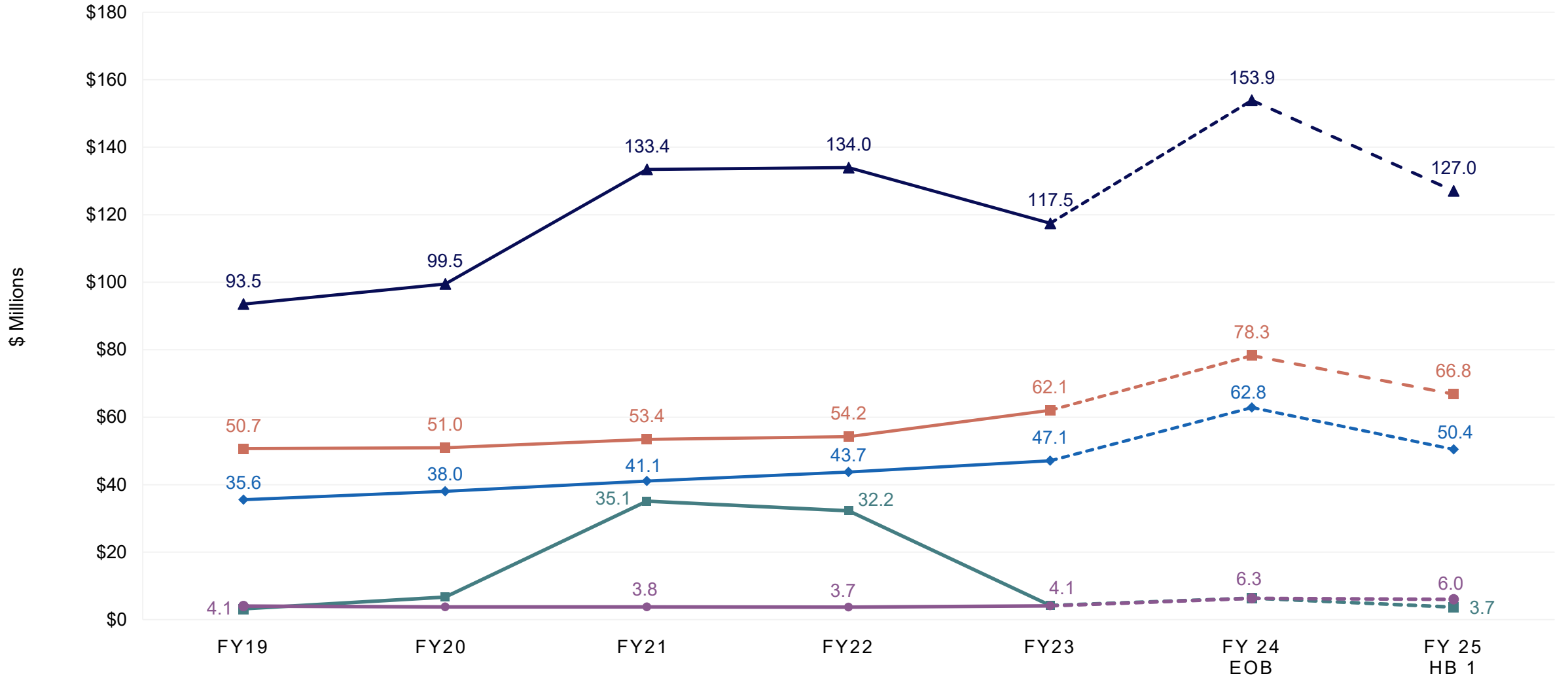
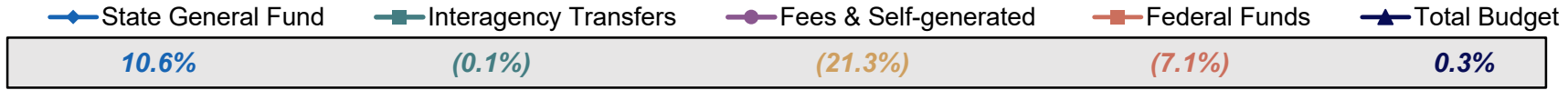
- Program designed for students in fifth grade considered at risk in the areas of math, science, technology, and engineering (STEM).
- Introduces students to the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano-Technology

### Auxiliary Program

- The Exchange Program- “convenience” stores located on installations.
- Morale, Welfare, and Recreation (MWR) activities

# DEPARTMENT OF MILITARY AFFAIRS

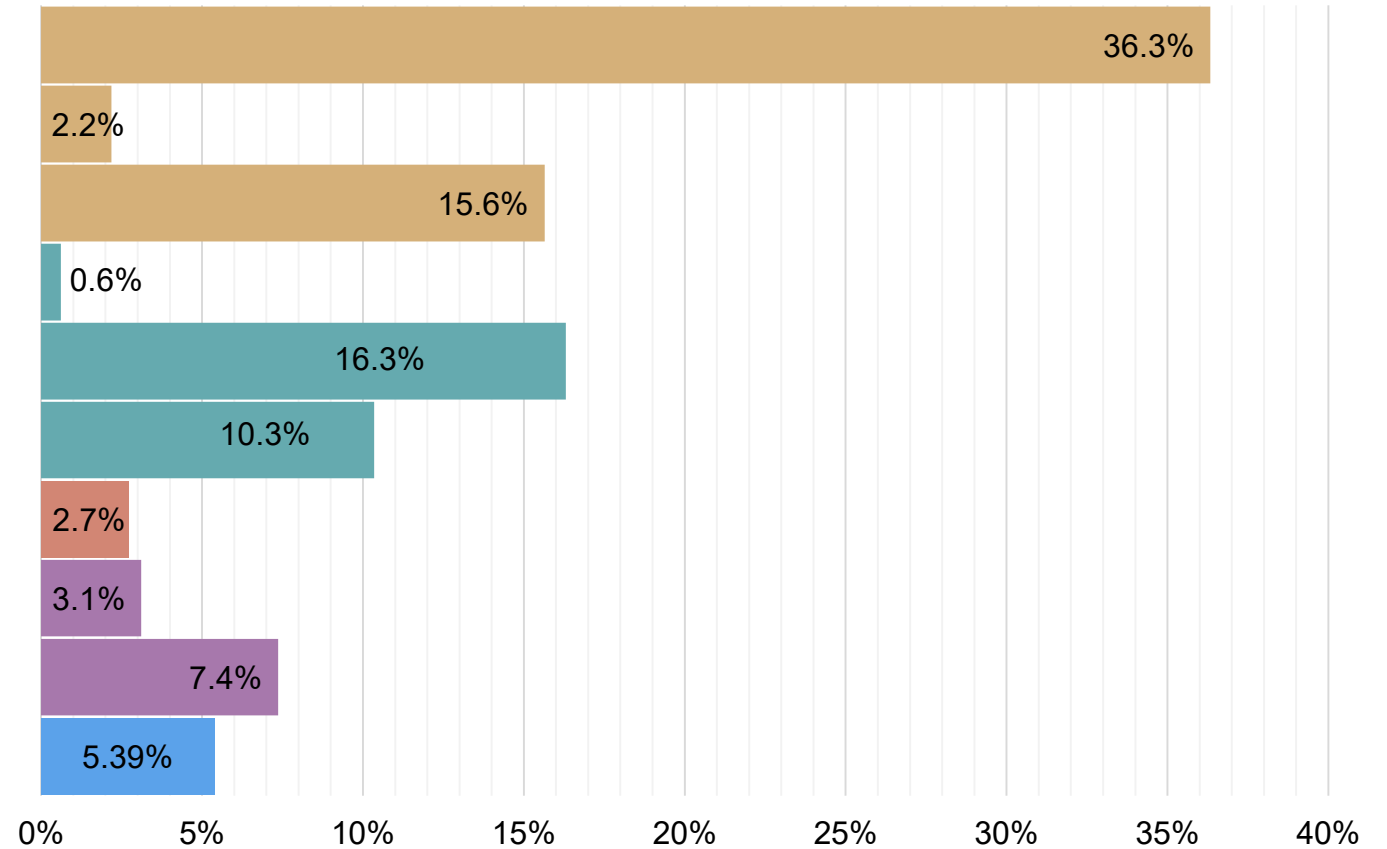
Annual Average Spending  
Change from FY 19 to 23:



# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$127,030,826**

Expenditure Category		
Salaries	\$	46,149,786
Other Compensation		2,774,648
Related Benefits		19,872,444
Travel		777,885
Operating Services		20,712,439
Supplies		13,145,572
Professional Services		3,437,966
Other Charges		3,955,571
Interagency Transfers		9,360,908
Acquisitions/Repairs		6,843,607
<b>Total</b>	<b>\$</b>	<b>127,030,826</b>





# DEPARTMENT OF MILITARY AFFAIRS

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 47,108,939	\$ 62,839,931	\$ 50,425,117	\$ (12,414,814)	(19.8%)	\$ 3,316,178	7.0%
IAT	4,209,687	6,385,436	3,704,932	(2,680,504)	(42.0%)	(504,755)	(12.0%)
FSGR	4,063,127	6,344,056	6,009,065	(334,991)	(5.3%)	1,945,938	47.9%
Stat Ded	0	50,000	50,000	0	0.0%	50,000	0.0%
Federal	62,072,512	78,260,254	66,841,712	(11,418,542)	(14.6%)	4,769,200	7.7%
<b>Total</b>	<b>\$ 117,454,265</b>	<b>\$ 153,879,677</b>	<b>\$ 127,030,826</b>	<b>\$ (26,848,851)</b>	<b>(17.4%)</b>	<b>\$ 9,576,561</b>	<b>8.2%</b>

## Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Federal Funds
<p><b>(\$12.4 M)</b> net decrease primarily due to:</p> <ul style="list-style-type: none"> <li><b>(\$8.7 M)</b> decrease to remove funding carried into FY 24 for contracts and purchase orders encumbered in the prior year that are no longer needed in FY 25</li> <li><b>(\$5 M)</b> decrease for removal of funding for the National Guard Foundation Inc. utility, resilience, and infrastructure improvement</li> <li>\$1.3 M increase for standard statewide adjustments</li> </ul>	<p><b>(\$2.7 M)</b> decrease primarily due to the removal of funding carried into FY 24 for contracts and purchase orders encumbered in the prior year in FY 25 that are no longer needed</p>	<p><b>(\$11.4 M)</b> net decrease due to standard statewide adjustments</p>

# DEPARTMENT OF MILITARY AFFAIRS

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 59,465,031	\$ 69,957,777	\$ 68,796,878	\$ (1,160,899)	(1.7%)	\$ 9,331,847	15.7%
Operating Expenses	31,574,752	37,949,165	34,635,896	(3,313,269)	(8.7%)	3,061,144	9.7%
Professional Services	3,242,013	5,913,877	3,437,966	(2,475,911)	(41.9%)	195,953	6.0%
Other Charges	13,824,047	22,034,782	13,316,479	(8,718,303)	(39.6%)	(507,568)	(3.7%)
Acquisitions/Repairs	9,348,423	18,024,076	6,843,607	(11,180,469)	(62.0%)	(2,504,816)	(26.8%)
<b>Total</b>	<b>\$ 117,454,266</b>	<b>\$ 153,879,677</b>	<b>\$ 127,030,826</b>	<b>\$ (26,848,851)</b>	<b>(17.4%)</b>	<b>\$ 9,576,560</b>	<b>8.2%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

Personnel Services	Operating Expenses	Professional Services	Other Charges	Acquisitions/Repairs
<p><b>(\$1.2 M)</b> largely due to standard statewide personnel services base adjustments for projected need</p>	<p><b>(\$3.3 M)</b> decrease to remove funding associated with maintenance and environmental services contracts carried into FY 24 no longer needed in FY 25</p>	<p><b>(\$2.5 M)</b> decrease primarily driven by the removal of funding for various contracts no longer need for FY 25</p>	<p><b>(\$8.7 M)</b> net decrease due to:</p> <ul style="list-style-type: none"> <li><b>(\$5 M)</b> for the removal of funding for the LANG Foundation</li> <li><b>(\$2 M)</b> for the removal of funding for death benefits</li> <li><b>(\$1.6 M)</b> for prior year state active duty expenses, stipends, and tuition</li> </ul>	<p><b>(\$11.2 M)</b> net decrease associated with funding for vehicles, generators, farm equipment, computers, radios, hangers, boats and furniture and major repairs at various readiness centers and at Jackson Barracks, Gillis Long and Camp Cook</p>

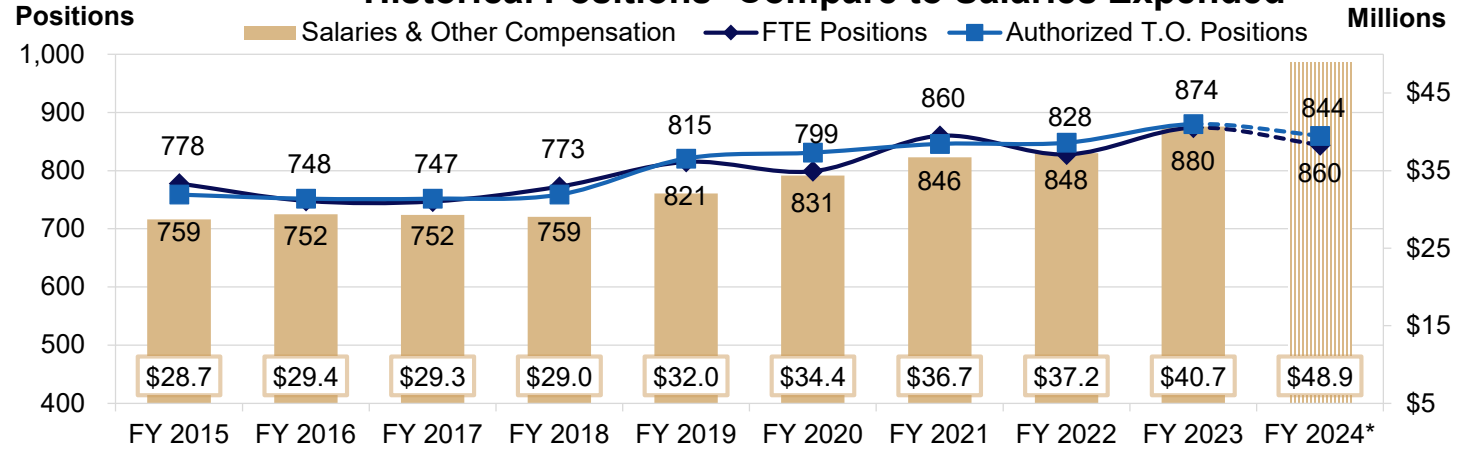
# DEPARTMENT OF MILITARY AFFAIRS

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

860	Total Authorized T.O. Positions (1 Classified, 859 Unclassified)
4	Authorized Other Charges Positions
60	Non-T.O. FTE Positions
64	Vacant Positions (January 29 2024)

### Historical Positions<sup>1</sup> Compare to Salaries Expended



### Agency Contacts

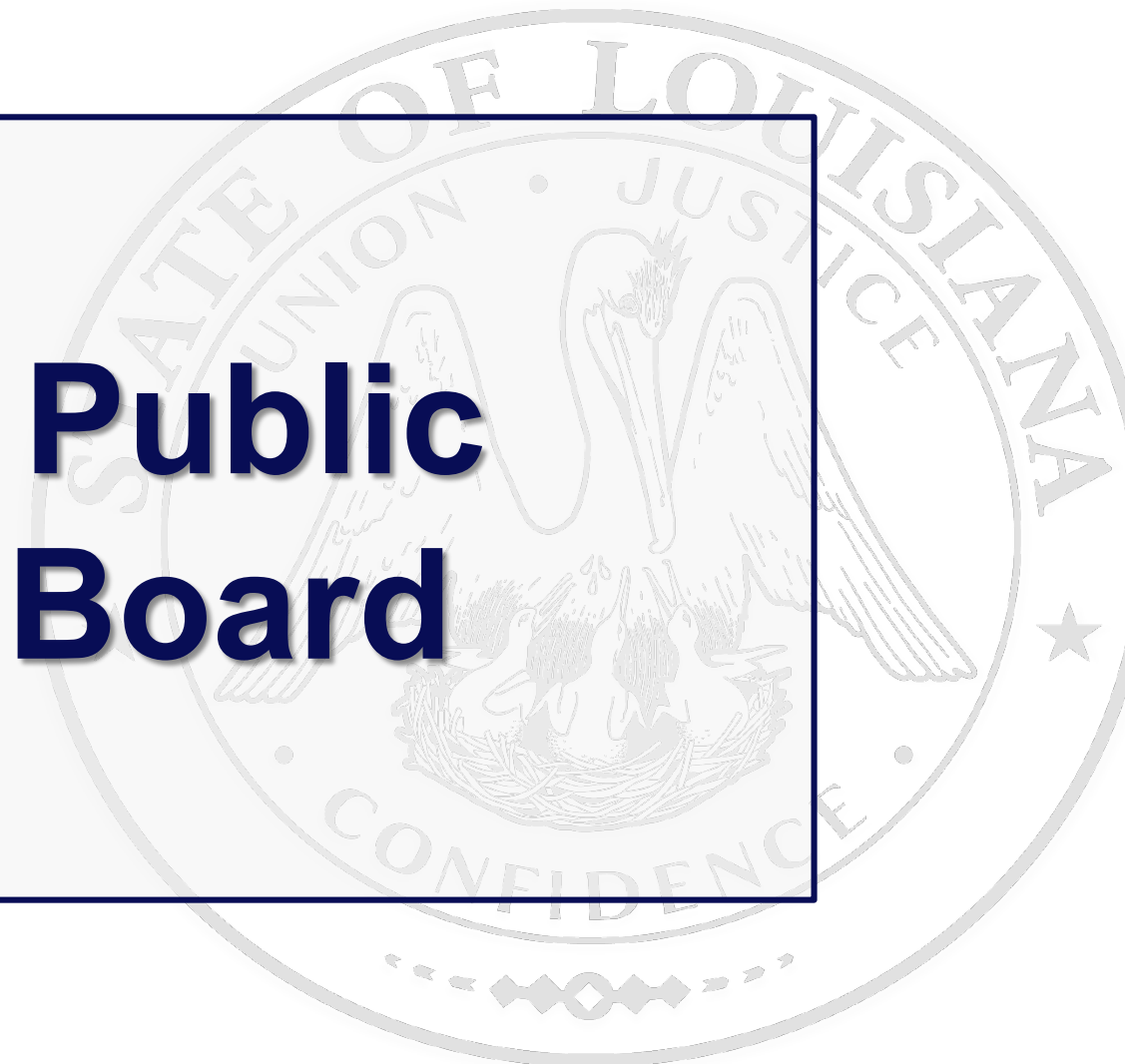
Major General BG Thomas C. Friloux, Adjutant General of LA	Thomas.friloux@la.gov
BG Michael M. Greer, Director	Michael.Greer@la.gov
BG Cindy Haygood, Deputy Director	Cindy.Haygood@la.gov
Sergeant Major (Ret) James Philyaw, Budget Officer	James.r.philyaw2.nfg@army.mil



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

# Louisiana Public Defender Board

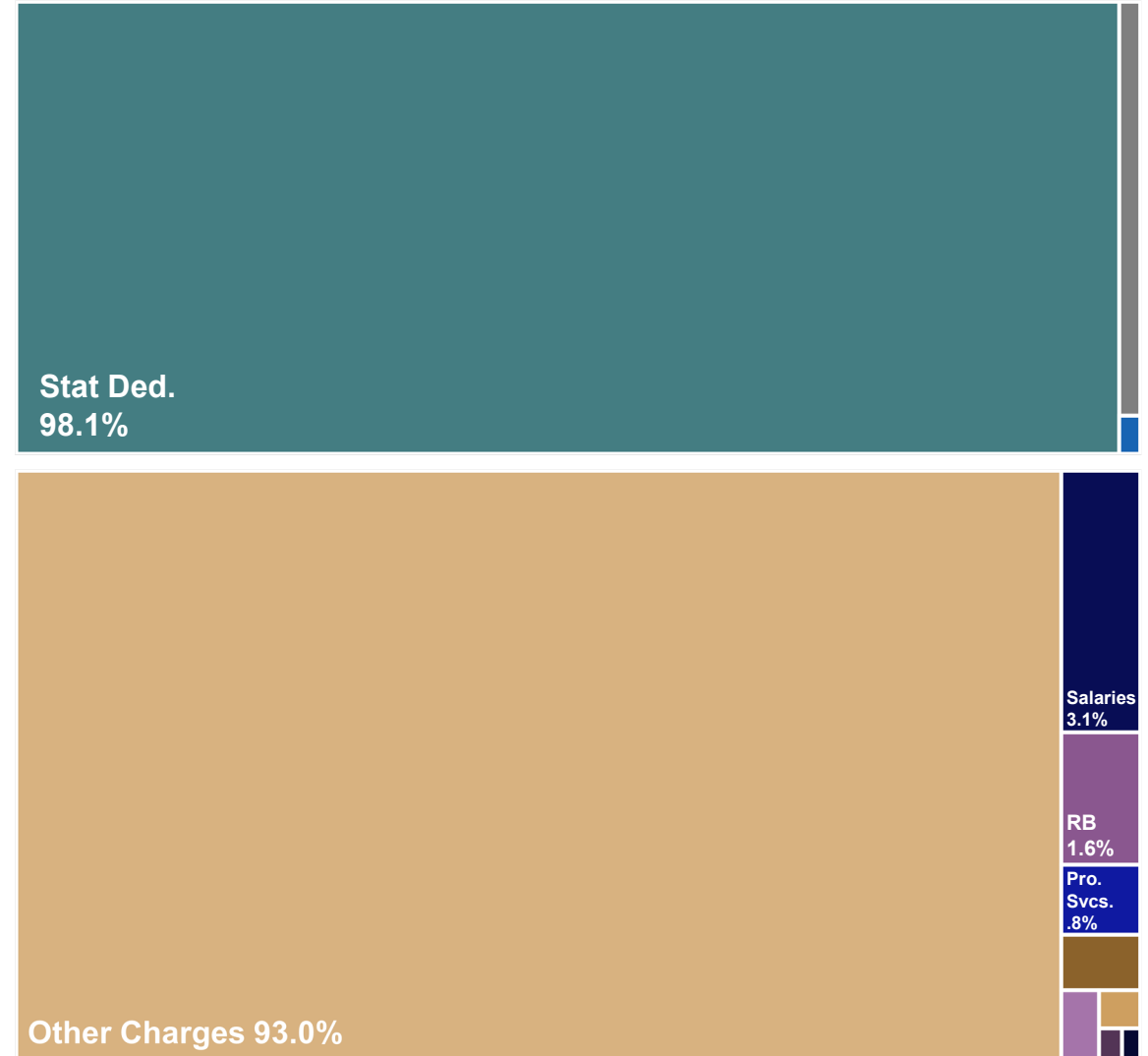


# LOUISIANA PUBLIC DEFENDER BOARD

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		824,999
Fees & Self-generated		0
Statutory Dedications		47,184,543
Federal Funds		75,823
<b>Total</b>	<b>\$</b>	<b>48,085,365</b>

Expenditure Category		
Salaries	\$	1,502,851
Other Compensation		113,549
Related Benefits		757,835
Travel		43,000
Operating Services		319,799
Supplies		53,359
Professional Services		401,604
Other Charges		44,700,428
Interagency Transfers		192,940
Acquisitions and Major Repairs		0
<b>Total</b>	<b>\$</b>	<b>48,085,365</b>



# LOUISIANA PUBLIC DEFENDER BOARD

## Agency Overview

### Public Defender Board Program Areas

#### District Assistance Program

Directly supplements the district indigent defenders to offset the costs of defending felony, misdemeanor, and juvenile delinquency cases assigned to that office through a structured grant program.

#### Capital Program

Serves trial, appellate and post-conviction cases throughout Louisiana by providing qualified, certified counsel, technical assistance, investigative support, attorney support, team management, and case coordination.

#### Louisiana Appellate Program

Provides appellate services to all indigent defendants exercising their right to appeal a criminal conviction and all indigent juveniles adjudicated delinquent in Louisiana.

#### Juvenile Defense Program

Provides funding to the districts to provide resources and representation to children accused of delinquent offenses.

#### Louisiana Indigent Parent Representation

Provides for qualified legal representation of indigent parents in child in need of care cases.

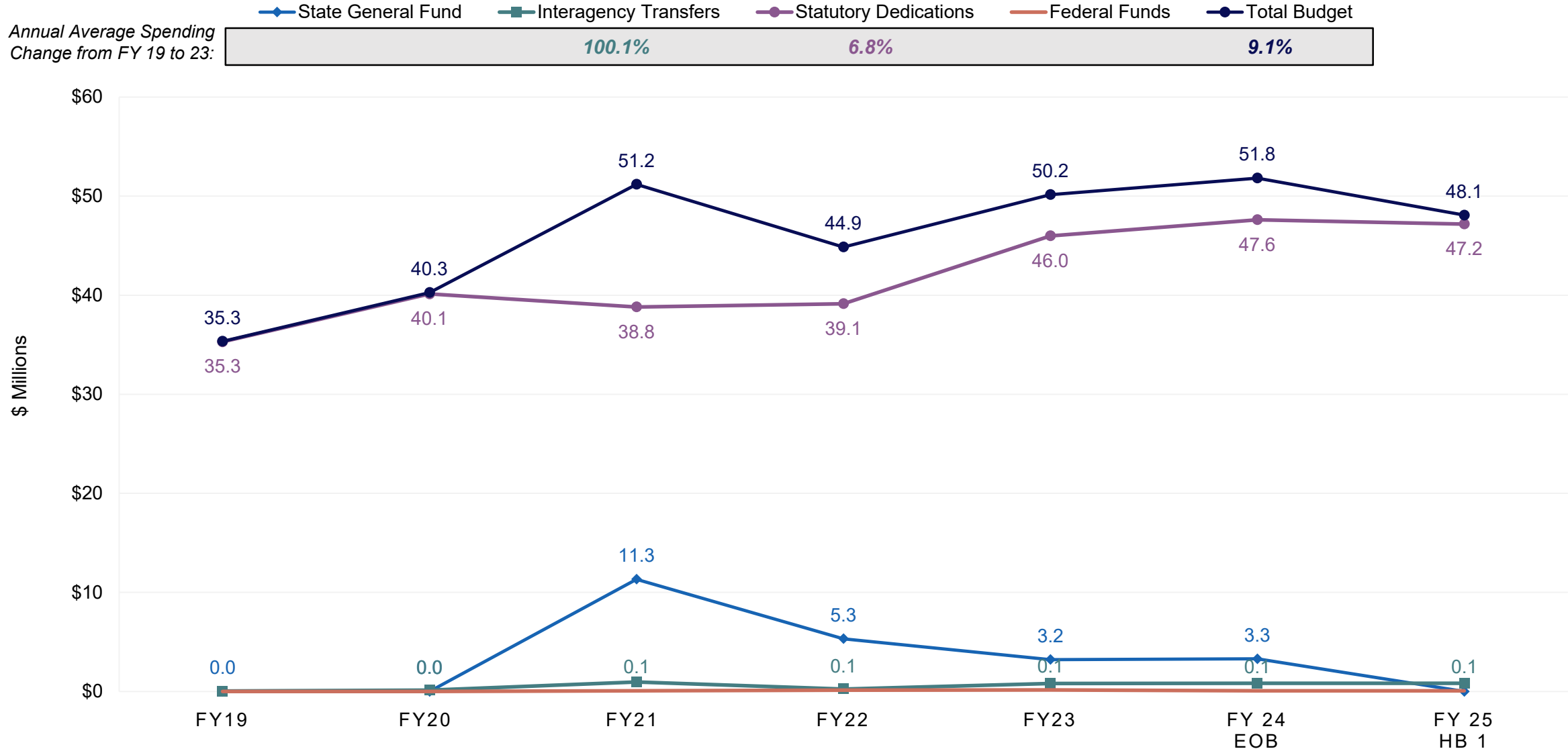


*Supervises the public defender system through on-site evaluations, financial reporting, data collection, and monitored compliance with policies.*

*Provides training, public education, outreach and technical support to improve the delivery of public defense services across the state.*

# LOUISIANA PUBLIC DEFENDER BOARD

## Historical Spending

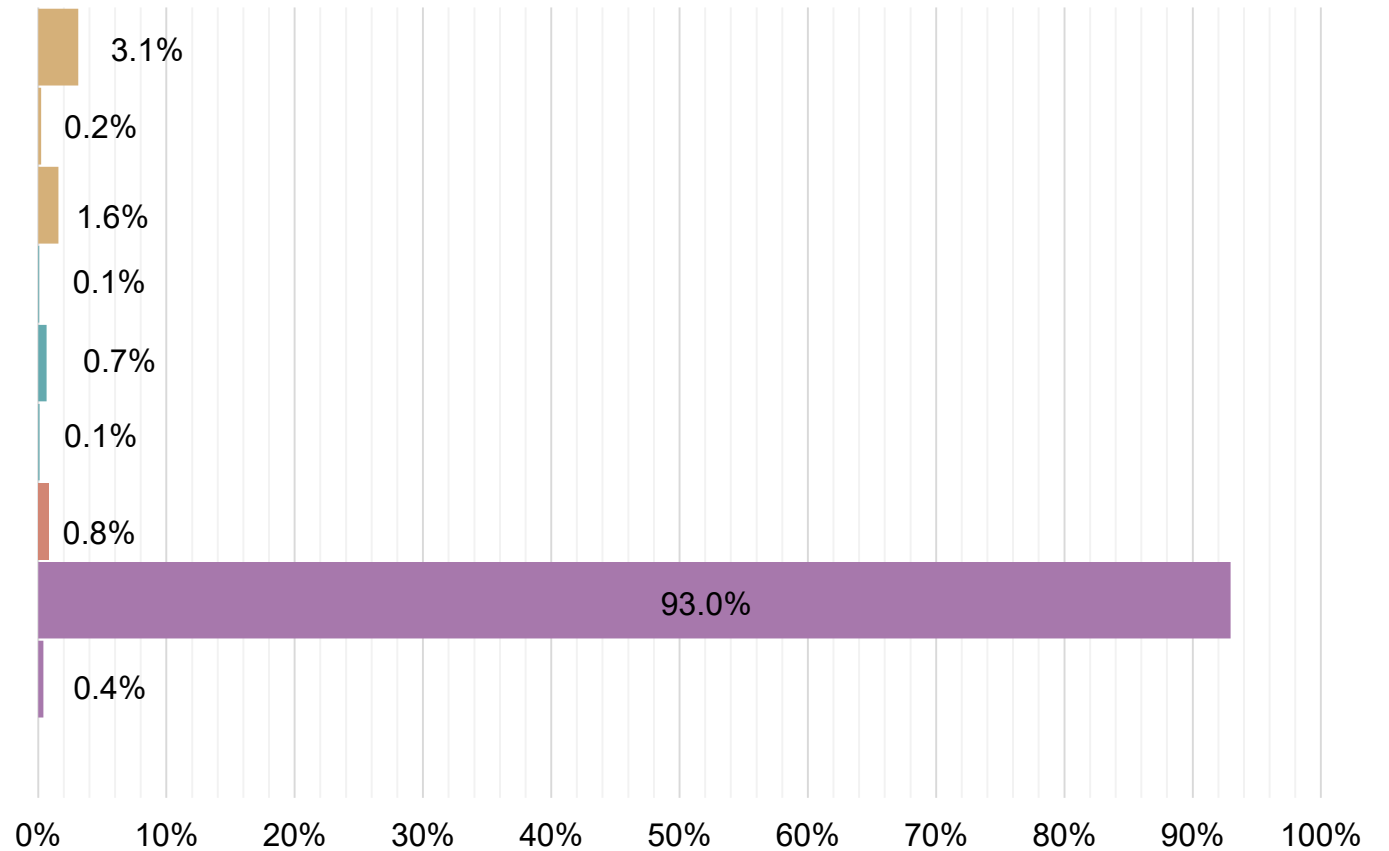


# LOUISIANA PUBLIC DEFENDER BOARD

## Expenditure Recommendation FY 25

**Total Budget = \$48,085,365**

Expenditure Category		
Salaries	\$	1,502,851
Other Compensation		113,549
Related Benefits		757,835
Travel		43,000
Operating Services		319,799
Supplies		53,359
Professional Services		401,604
Other Charges		44,700,428
Interagency Transfers		192,940
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>48,085,365</b>



Note: additional information can be found under the general department section



# LOUISIANA PUBLIC DEFENDER BOARD

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
<b>SGF</b>	\$ 3,220,073	\$ 3,300,000	\$ 0	\$ (3,300,000)	(100.0%)	\$ (3,220,073)	(100.0%)
<b>IAT</b>	800,000	824,999	824,999	0	0.0%	24,999	3.1%
<b>FSGR</b>	0	0	0	0	0.0%	0	0.0%
<b>Stat Ded</b>	45,983,962	47,618,704	47,184,543	(434,161)	(0.9%)	1,200,581	2.6%
<b>Federal</b>	149,385	75,823	75,823	0	0.0%	(73,562)	(49.2%)
<b>Total</b>	\$ 50,153,420	\$ 51,819,526	\$ 48,085,365	\$ (3,734,161)	(7.2%)	\$ (2,068,055)	(4.1%)

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Statutory Dedications
(\$3.3 M) decrease for funding associated with the purchase/rentals of buildings and offset reductions in Conviction & User Fees (CUFs) collections	(\$434,161) net decrease for standard statewide adjustments, primarily for funds carried into FY 24 for professional consulting contracts and the development of training sessions at the University of Louisiana at Monroe (ULM) that is no longer needed in FY 25

# LOUISIANA PUBLIC DEFENDER BOARD

## Expenditure Comparison

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 2,105,732	\$ 2,471,064	\$ 2,374,235	\$ (96,829)	(3.9%)	\$ 268,503	12.8%
Operating Expenses	299,967	416,158	416,158	0	0.0%	116,191	38.7%
Professional Services	229,764	421,102	401,604	(19,498)	(4.6%)	171,840	74.8%
Other Charges	47,511,134	48,495,602	44,893,368	(3,602,234)	(7.4%)	(2,617,766)	(5.5%)
Acquisitions/Repairs	6,823	15,600	0	(15,600)	(100.0%)	(6,823)	(100.0%)
<b>Total</b>	<b>\$ 50,153,420</b>	<b>\$ 51,819,526</b>	<b>\$ 48,085,365</b>	<b>\$ (3,734,161)</b>	<b>(7.2%)</b>	<b>\$ (2,068,055)</b>	<b>(4.1%)</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Acquisitions & Major Repairs
(\$96,829) net decrease for statewide adjustments primarily for retirement contribution rate changes	(\$19,498) decrease to remove funding associated with management consulting that was carried into FY 24 that is no longer needed in FY 25	(\$3.6 M) net decrease for standard statewide adjustments, to remove one-time funding to offset collection reductions for Conviction & User Fees (CUFs) and rentals/purchases of buildings	(\$15,600) decrease to remove funding for purchase such as desktops, servers, monitors, and laptops

# LOUISIANA PUBLIC DEFENDER BOARD

District	Parish	Total State Funds Distributed	Total Local Funding & Conviction User Fees	Combined State/Local Funding & CUFs	% Revenue Funded by State	Total CY 23 Expenditures	CY 23 Fund Balance Depletions	# of People Represented in CY 23
1	Caddo	\$2,386,813	\$954,380	\$3,349,019	71.27%	\$3,369,674	(\$20,655)	9,809
2	Bienville, Claiborne, Jackson	\$346,902	\$250,137	\$604,217	57.41%	\$579,927	\$0	1,034
3	Lincoln, Union	\$31,952	\$518,939	\$556,310	5.74%	\$655,324	(\$99,014)	1,970
4	Morehouse, Ouachita	\$1,635,260	\$1,013,157	\$2,653,680	61.62%	\$2,587,721	\$0	7,790
5	Franklin, Richland, West Carroll	\$319,477	\$293,152	\$613,126	52.11%	\$574,082	\$0	1,464
6	East Carroll, Madison, Tensas	\$229,359	\$399,004	\$649,766	35.30%	\$618,983	\$0	798
7	Catahoula, Concordia	\$308,114	\$101,089	\$410,070	75.14%	\$453,875	(\$43,806)	980
8	Winn	\$298,547	\$96,858	\$395,885	75.41%	\$385,996	\$0	620
9	Rapides	\$997,453	\$424,626	\$1,422,079	70.14%	\$1,382,622	\$0	5,108
10	Natchitoches	\$345,804	\$229,556	\$575,360	60.10%	\$568,075	\$0	929
11	Sabine	\$365,163	\$78,976	\$444,369	82.18%	\$383,481	\$0	1,016
12	Avoyelles	\$264,663	\$201,441	\$492,172	53.77%	\$516,190	(\$24,018)	1,410
13	Evangeline	\$368,562	\$497,143	\$874,191	42.16%	\$776,514	\$0	1,403
14	Calcasieu	\$2,478,282*	\$1,262,893	\$4,342,405	57.07%	\$6,645,302	(\$2,302,897)	6,349
15	Acadia, Lafayette, Vermilion	\$3,026,977	\$1,838,612	\$4,963,285	60.99%	\$3,803,839	\$0	11,703
16	Iberia, St. Martin, St. Mary	\$1,495,202	\$867,953	\$2,384,827	62.70%	\$2,228,267	\$0	5,523
17	Lafourche	\$881,352	\$404,949	\$1,296,762	67.97%	\$987,632	\$0	2,516
18	Iberville, Pointe Coupee, West Baton Rouge	\$368,199	\$689,035	\$1,059,771	34.74%	\$886,284	\$0	1,684
19	East Baton Rouge	\$2,875,393	\$1,309,972**	\$5,366,489	53.58%	\$4,631,109	\$0	12,739
20	East Feliciana, West Feliciana	\$249,599	\$191,621**	\$486,933	51.26%	\$518,617	(\$31,683)	756
21	Livingston, St. Helena, Tangipahoa	\$2,346,427	\$1,769,068	\$4,218,660	55.62%	\$3,679,023	\$0	10,160
22	St. Tammany, Washington	\$2,250,220	\$1,296,974	\$3,694,629	60.91%	\$3,498,301	\$0	9,151
23	Ascension, Assumption, St. James	\$909,756	\$724,237	\$1,637,871	55.55%	\$1,370,132	\$0	4,973
24	Jefferson	\$2,082,017	\$2,026,095	\$4,322,805	48.16%	\$3,896,907	\$0	8,415
25	Plaquemines	\$300,334	\$206,097	\$506,431	59.30%	\$365,980	\$0	976
26	Bossier, Webster	\$1,590,306	\$771,043	\$2,364,732	67.25%	\$2,403,513	(\$38,781)	6,187
27	St. Landry	\$672,597	\$510,298	\$1,270,669	52.93%	\$1,189,265	\$0	4,854
28	LaSalle	\$216,592	\$40,733	\$258,432	83.81%	\$230,498	\$0	346
29	St. Charles	\$484,848	\$826,002	\$1,345,785	36.03%	\$1,271,093	\$0	1,379
30	Vernon	\$541,475	\$284,457	\$827,352	65.45%	\$879,138	(\$51,786)	1,031
31	Jefferson Davis	\$266,882	\$364,677	\$632,269	42.21%	\$563,119	\$0	1,508
32	Terrebonne	\$1,130,763*	\$624,611	\$1,759,826	64.25%	\$1,392,263	\$0	2,618
33	Allen	\$78,375	\$256,577	\$336,848	23.27%	\$279,676	\$0	850
34	St. Bernard	\$455,877	\$129,118	\$601,969	75.73%	\$602,868	(\$898)	1,316
35	Grant	\$437,898*	\$138,234	\$577,260	75.86%	\$499,265	\$0	753
36	Beauregard	\$304,668	\$276,466	\$581,376	52.40%	\$510,029	\$0	1,153
37	Caldwell	\$271,984	\$30,100	\$302,084	90.04%	\$295,501	\$0	434
38	Cameron	\$86	\$68,715	\$70,951	0.12%	\$162,086	(\$91,135)	238
39	Red River	\$142,304	\$30,265	\$172,828	82.34%	\$167,485	\$0	455
40	St. John the Baptist	\$514,718	\$375,372	\$890,269	57.82%	\$853,143	\$0	1,661
41	Orleans	\$3,461,281	\$1,519,659**	\$16,015,168	21.61%	\$12,178,301	\$0	11,586
42	DeSoto	\$103,462	\$340,752	\$447,630	23.11%	\$399,557	\$0	1,099
Totals		\$37,835,943	\$24,233,039	\$75,776,562	49.93%	\$69,240,657	(\$2,704,673)	\$146,744

## Calendar Year 2023 Revenues and Expenditures by District

Note: The annual report is for Calendar Year 2023, which contains information from the second half of FY 23 and the first half of FY 24. Some data may change as districts make corrections or revisions.

LPDB makes its initial allocation out of the Public Defender Fund to the districts at the beginning of each fiscal year. The Board retains 5% to make supplemental allotments based on caseload and need throughout the year.

In CY 23, LPDB received the following funding:

- \$37.8 M or 49.9% from state appropriations
- \$24.2 M or 32% of Conviction & User Fees (CUFs)
- \$12.3 M or 16.2% of local funding
- \$1.4 M or 1.9% of other funding sources

\* represents that District 14, 32, & 35 received additional state funding for office building purchase/operations in FY 24

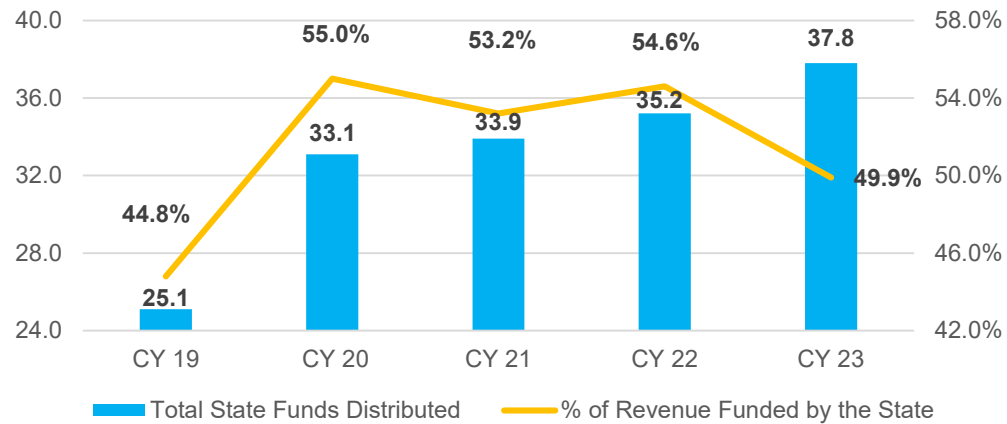
\*\* represents that Districts 19, 20 & 41 receives both Local Funding and Convictions & User Fees (CUFs). 39/42 districts only receive funds for CUFs.

Source: Louisiana Public Defender Board Annual Report 2023

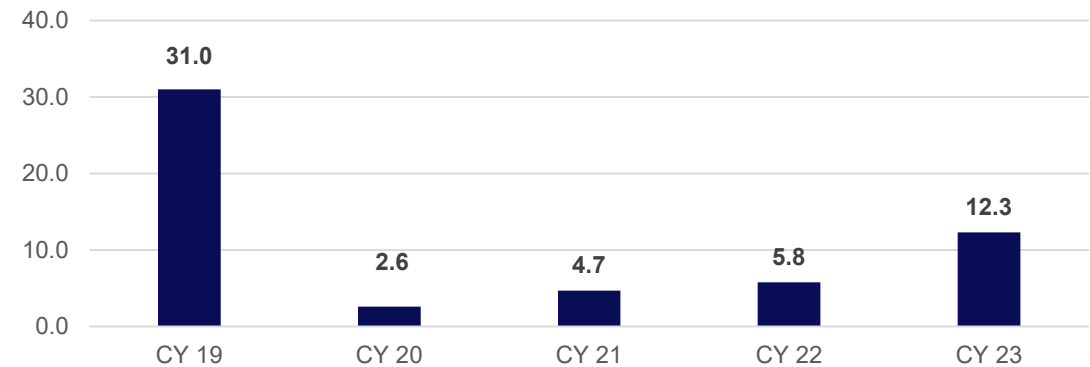
# LOUISIANA PUBLIC DEFENDER BOARD

## Total Revenues & Expenditures

State Funds Distributed to Districts (millions)

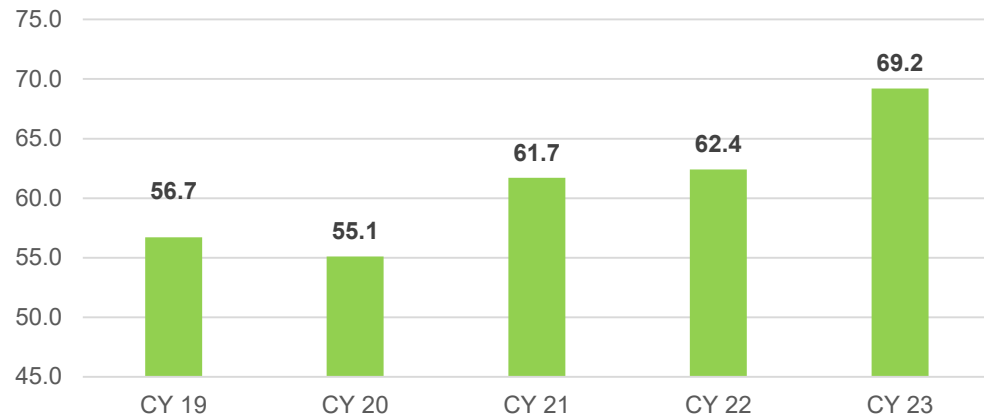


\*Local Funds Distributed to Districts (millions)

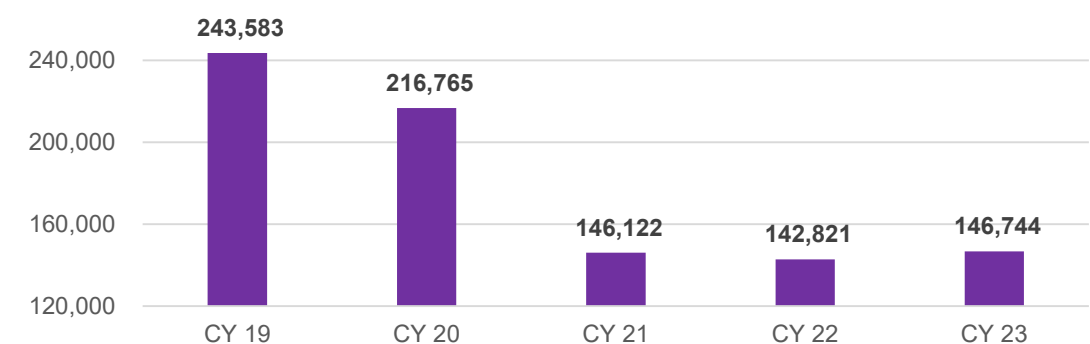


- Districts 19 (East Baton Rouge), 20 (East/West Feliciana), & 41 (Orleans) receives Local Funding & CUFs
- Districts 39 (Red River) and 42 (DeSoto) only receive funds for CUFs

Calendar Year Expenditures (millions)



\*Number of People Represented Annually



- In CY 21, LPDB began reporting workload based on the number of people represented rather than cases. Cases are not counted the same across jurisdictions and one person may have had more than one case within a given year. There were no reductions in workload between CY 20 & 21, as offices handled 233,458 raw cases in CY 21.

Source: Louisiana Public Defender Board Annual Report

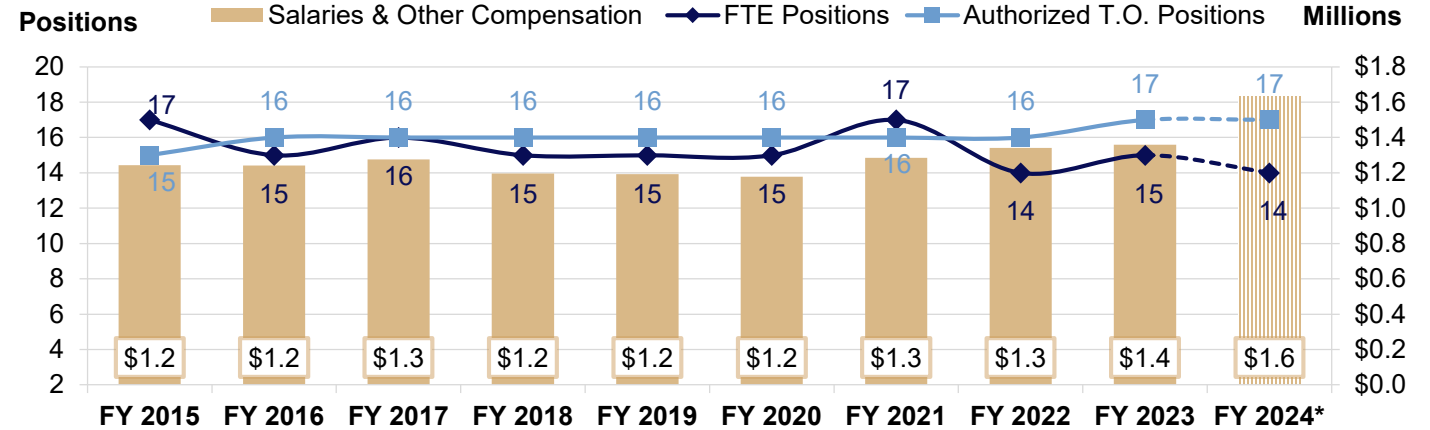
# LOUISIANA PUBLIC DEFENDER BOARD

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

17	Total Authorized T.O. Positions (10 Classified, 7 Unclassified)
0	Authorized Other Charges Positions
4	Non-T.O. FTE Positions
4	Vacant Positions (January 29, 2024)

### Historical Positions<sup>1</sup> Compare to Salaries Expended



### Agency Contacts

Rémy Starns	State Public Defender	rstarns@lpdb.la.gov
Richard Pittman	Deputy Public Defender	rpittman@lpdb.la.gov
Tiffany Simpson	Director of Legislative Affairs	tsimpson@lpdb.la.gov
Ara Riley	Budget Administrator	ariley@lpdb.la.gov

<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

The Louisiana State Seal is a large, faint watermark in the background. It features an eagle with wings spread, perched on a globe. The eagle is surrounded by a circular border containing the text "STATE OF LOUISIANA" at the top, "UNION • JUSTICE" on the left, and "CONFIDENCE" at the bottom. A five-pointed star is visible on the right side of the seal.

# **Louisiana Stadium and Exposition District**

# LOUISIANA STADIUM & EXPOSITION DISTRICT

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		103,365,026
Statutory Dedications		19,899,331
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>123,264,357</b>



### Sources of Funding



Self-generated Revenue \$103.4 M	Statutory Dedications \$19.9 M
<ul style="list-style-type: none"> <li>• 4% occupancy tax on hotel stays in Jefferson and Orleans Parishes levied by the LSED</li> <li>• Facility revenue from the Superdome, Smoothie King Center, and Champions Square</li> <li>• Miscellaneous Income (event rentals, admissions, concessions, parking, advertising)</li> <li>• <b>LA Stadium &amp; Exposition District License Plate Fund Account</b> \$600,000 - Royalty fees from Saints World Champions License Plate</li> </ul>	<ul style="list-style-type: none"> <li>• <b>New Orleans Sports Franchise Fund</b> \$11.7 M from 1% state sales tax on hotel stays in Orleans Parish</li> <li>• <b>Sports Facility Assistance Fund</b> \$6.2 M from income tax on non-resident players</li> <li>• <b>New Orleans Sports Franchise Assistance Fund</b> \$2.0 M from proceeds from slot machines at the Fair Grounds track</li> </ul>

# LOUISIANA STADIUM & EXPOSITION DISTRICT

## Agency Overview



## Facilities Management

- The Louisiana Stadium and Expedition District (LSED) is a political subdivision of the state consisting of a seven member board of commissioners which owns and manages a variety of sporting and event facilities in the state through a contract with private management firm ASM Global.
- Facilities managed:
  - John A. Alario Sr. Event Center
  - Caesar's Superdome
  - Smoothie King Center
  - Champions Square
  - New Orleans Saints Training Facility
  - TPC Louisiana Golf Course
  - Shrine on Airline (Formerly Zephyr Field)

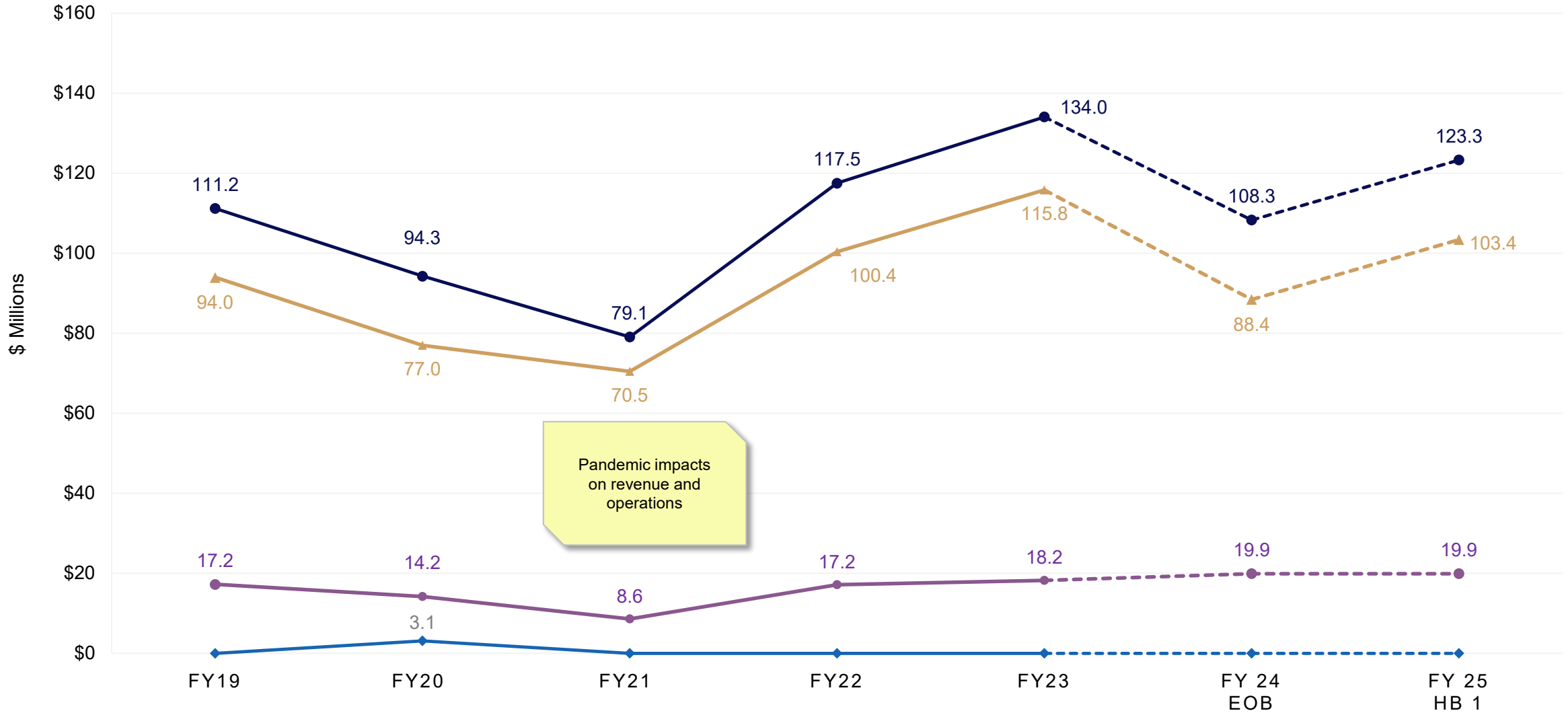




# LOUISIANA STADIUM & EXPOSITION DISTRICT

State General Fund    Fees & Self-generated    Statutory Dedications    Total Budget

Annual Average Spending Change from FY 19 to 23:



Pandemic impacts on revenue and operations

# LOUISIANA STADIUM & EXPOSITION DISTRICT

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	115,813,951	88,404,327	103,365,026	14,960,699	16.9%	(12,448,925)	(10.7%)
Stat Ded	18,225,856	19,899,331	19,899,331	0	0.0%	1,673,475	9.2%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 134,039,807</b>	<b>\$ 108,303,658</b>	<b>\$ 123,264,357</b>	<b>\$ 14,960,699</b>	<b>13.8%</b>	<b>\$ (10,775,450)</b>	<b>(8.0%)</b>

## Significant funding changes compared to the FY 24 Existing Operating Budget

### Fees & Self-generated

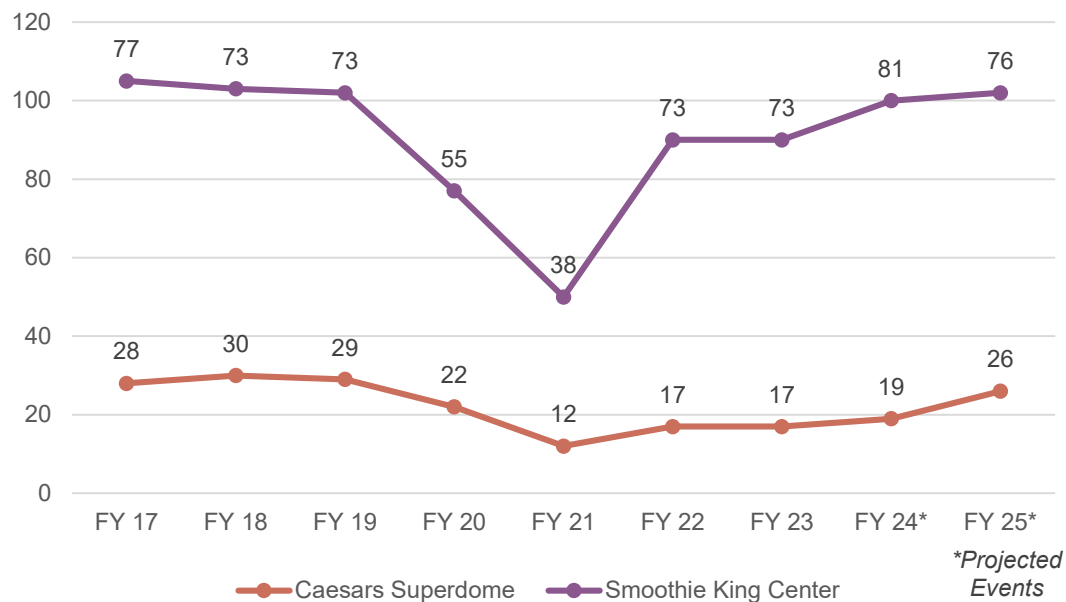
#### \$14.9 M increase due to items such as:

- \$13.2 M increase in budget authority to align expenditures with projected revenue collections for hotel occupancy taxes, event rentals, concessions, merchandise, and parking
- \$1.8 M increase to account for changes in risk management adjustment

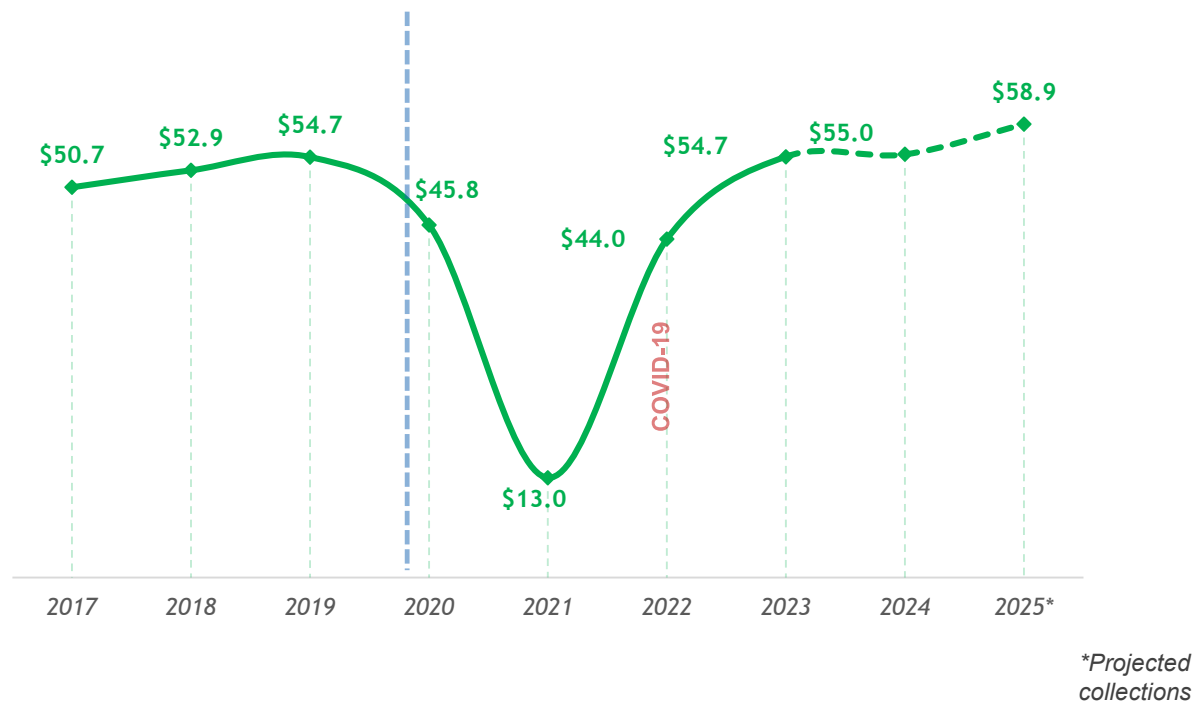
# LOUISIANA STADIUM & EXPOSITION DISTRICT

## Self-generated Revenue Trends

### Major Events at Dome & Arena



### Hotel Tax Collections



### Agency Contacts

Evan Holmes, Director of Business Operations ASM Global	Evan.Holmes@asmneworleans.com
David Weidler, Senior Director of Finance, ASM Global	David.weidlet@asmneworleans.com

Source: LSED - events hosted per calendar year and future projections

The Louisiana State Seal is a circular emblem. It features a central figure of a pelican feeding its young in a nest. The words "STATE OF LOUISIANA" are written along the top arc, and "CONFIDENCE" along the bottom arc. The words "UNION" and "JUSTICE" are separated by a dot on the left and right sides respectively. A five-pointed star is positioned on the right side of the seal.

# **Louisiana Commission on Law Enforcement**

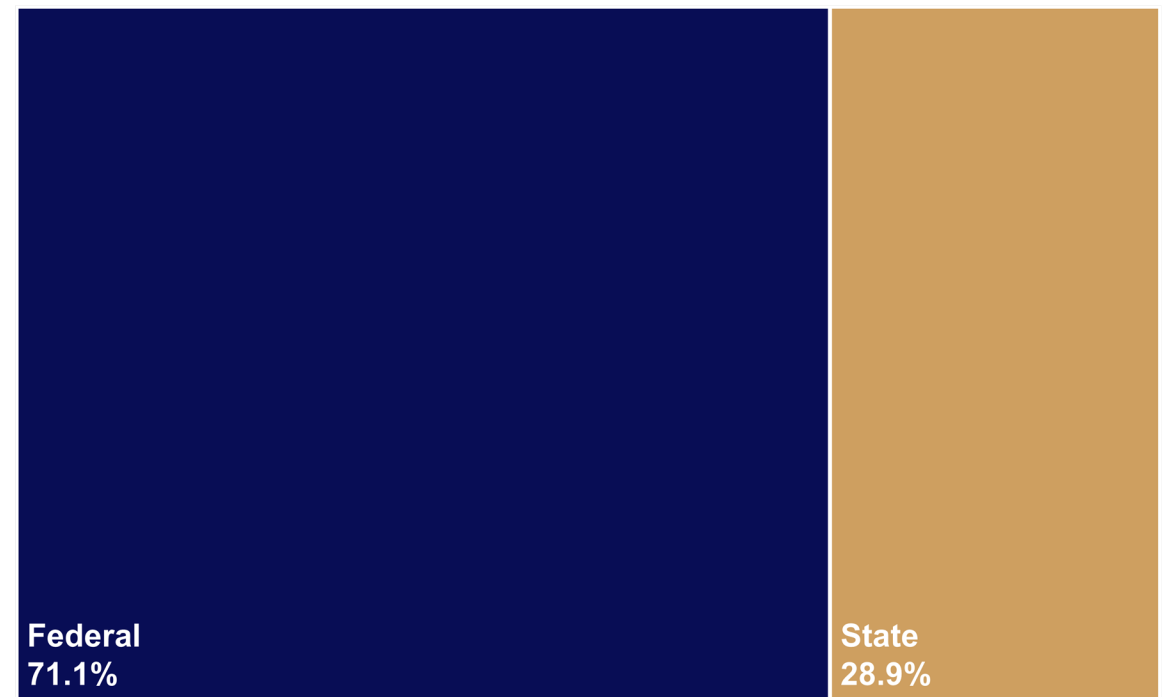
# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	3,726,237
Interagency Transfers		4,270,376
Fees & Self-generated		363,863
Statutory Dedications		8,889,543
Federal Funds		40,747,913
<b>Total</b>	<b>\$</b>	<b>57,997,932</b>



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Federal Program	\$	41,253,446	25
State Program		16,744,486	18
<b>Total</b>	<b>\$</b>	<b>57,997,932</b>	<b>43</b>



# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Agency Overview

### Federal Program

Administers federal and discretionary grant assistance to the criminal justice community and develops and implements broad system-wide programs.

- **Byrne Grant Program**
  - Supports programs implemented to prevent and control drug trafficking, drug related crime, violent crime and improvement of the criminal justice system
- **Crime Victim Assistance Grant Program**
  - Provides financial assistance for the purpose of assisting victims of spousal abuse, sexual assault, child abuse, and previously underserved victims
- **Juvenile Accountability Block Grant Program**
  - Aims to reduce juvenile offenses through initiatives focused both on the juvenile offender and the juvenile justice system
- **Juvenile Justice and Delinquency Prevention Grant Program**
  - Provides funds to support the development of various programs in the area of juvenile delinquency
- **Violence against Women Act Program**
  - Provides services to women who have been victims of violent crimes such as domestic violence, sexual assault, stalking, and dating violence
- **The Sexual Assault Services Grant Program**
  - Provides direct intervention and related assistance for victims of sexual assault and supports rape crisis centers and other non-profits to provide core services to victims of sexual assault

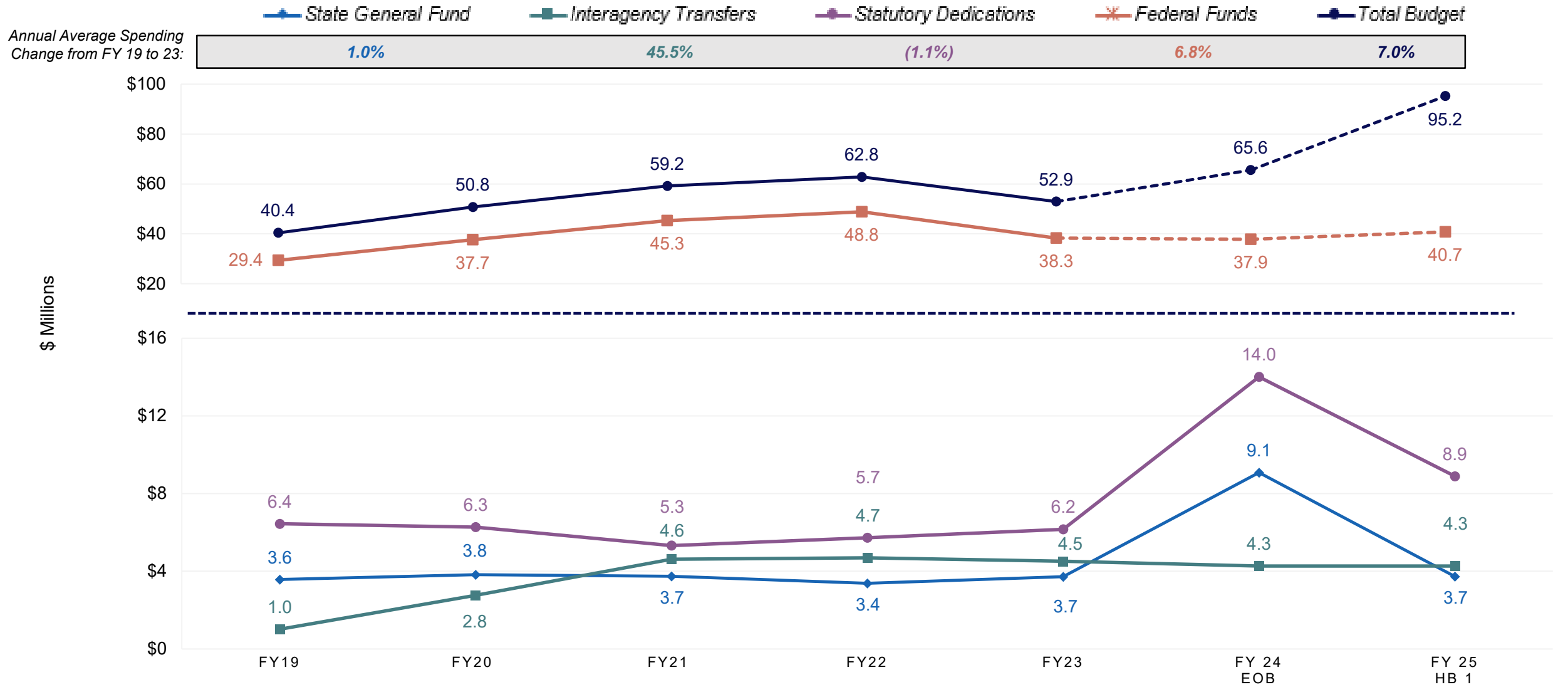
### State Program

Provides state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

- **Louisiana Victims Information and Notification Everyday (LA VINE)**
  - Service provided by LCLE in coordination with the Louisiana Sheriff's Association, Louisiana District Attorneys' Association, and the Louisiana Department of Public Safety and Corrections. LA VINE monitors the custody status of adult inmates in all parish jails and state prisons, and provides information to registered victims on offender status and location
- **Crime Victims Reparations Program**
  - Provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependents in cases of death
- **Drug Abuse Resistance Education and Drug Abuse Education and Training (DARE) Programs**
  - Substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol
- **Peace Officer Standards and Training (POST) Program**
  - Develops training standards for peace officers in the state.
  - Provides assistance grants to local law enforcement agencies used to purchase new equipment or provide reimbursement for basic training

# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Historical Spending



# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Funding Comparison

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 3,716,035	\$ 9,078,909	\$ 3,726,237	\$ (5,352,672)	(59.0%)	\$ 10,202	0.3%
IAT	4,513,823	4,270,376	4,270,376	0	0.0%	(243,447)	(5.4%)
FSGR	274,904	371,273	363,863	(7,410)	(2.0%)	88,959	32.4%
Stat Ded	6,157,844	14,009,425	8,889,543	(5,119,882)	(36.5%)	2,731,699	44.4%
Federal	38,281,774	37,852,300	40,747,913	2,895,613	7.6%	2,466,139	6.4%
<b>Total</b>	<b>\$ 52,944,380</b>	<b>\$ 65,582,283</b>	<b>\$ 57,997,932</b>	<b>\$ (7,584,351)</b>	<b>(11.6%)</b>	<b>\$ 5,053,552</b>	<b>9.5%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds
(\$5.4 M) net decrease primarily to remove one-time funding for various projects and funds carried into FY 24 that is no longer needed for FY25.	(\$7,410) decrease for standard statewide adjustments for retirement rates and related benefits	(\$5.1 M) decrease primarily for one-time funding added to the Court Modernization and Technology Fund for the Criminal Management System within the Louisiana Supreme Court	\$2.9 M net increase primarily for an increase in the Victims of Crime Act (VOCA) grant that will provide assistance to crime victims

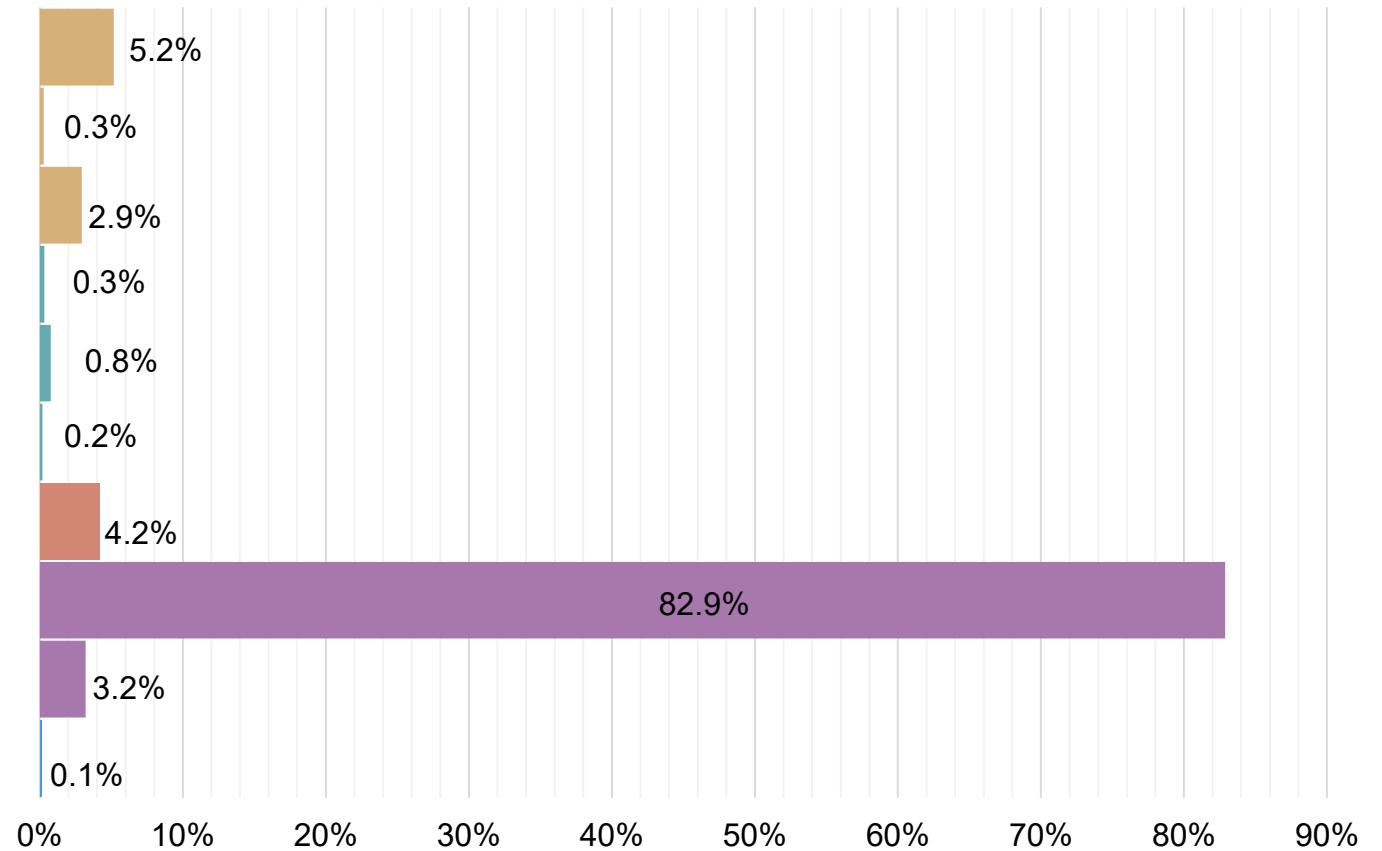


# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Expenditure Recommendation FY 25

**Total Budget = \$57,997,932**

Expenditure Category		
Salaries	\$	3,002,323
Other Compensation		162,423
Related Benefits		1,702,671
Travel		182,700
Operating Services		444,419
Supplies		105,163
Professional Services		2,415,698
Other Charges		48,068,895
Interagency Transfers		1,863,640
Acquisitions/Repairs		50,000
<b>Total</b>	<b>\$</b>	<b>57,997,932</b>



# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Top 10 Federal & State Grant Funding in Other Charges

Grant Funding Name	Usage	FY 25 Amount
<b>Crime Victims Assistance (CVA) Program</b>	Federal grant that provides aid to local criminal justice agencies that assists victims of crime	\$26,927,513
<b>Criminal Justice Reform Reinvestment (L.R.S. 15:827.3)</b>	Includes projects such as 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.	\$4,031,375
<b>Crime Victims Reparations (CVR) Act</b>	Provides financial relief to crime victims	\$3,401,304
<b>Drug Control &amp; Improvement Formula – Byrne JAG (Byrne Memorial)</b>	Provides aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution, and adjudication of drug offenders	\$2,235,142
<b>Truancy Assessment &amp; Services Centers (TASC)</b>	Includes sent to local districts for use in fighting truancy; tailored to at-risk children in grades K to 5	\$1,939,219
<b>Violence Against Women Act (VAWA) Grants</b>	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women	\$1,744,410
<b>Drug Abuse Resistance Education (DARE) Grants</b>	Provides aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state	\$1,498,060
<b>DNA Capacity Enhancement for Reduction (CEBR)</b>	Provides funding to state and units of local government with existing crime laboratories to increase the capacity of publicly funded forensic DNA and DNA database laboratories to process more DNA samples	\$734,946
<b>National Instant Criminal Background Check System (NICS)</b>	Provides aid to local criminal justice agencies who determine whether a prospective buyer is eligible to buy firearms or explosives	\$711,116
<b>Peace Officers Standards &amp; Training (POST)</b>	Authorizes as a State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986	\$684,182
<i>All grant funding within the Other Charges category total \$48.1 M</i>		<b>\$43,907,267</b>

# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## Expenditure Comparison

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,315,405	\$ 4,981,589	\$ 4,867,417	\$ (114,172)	(2.3%)	\$ 552,012	12.8%
Operating Expenses	724,068	732,282	732,282	0	0.0%	8,214	1.1%
Professional Services	1,186,481	2,800,698	2,415,698	(385,000)	(13.7%)	1,229,217	103.6%
Other Charges	46,715,832	57,067,714	49,932,535	(7,135,179)	(12.5%)	3,216,703	6.9%
Acquisitions/Repairs	2,595	0	50,000	50,000	0.0%	47,405	1,826.8%
<b>Total</b>	<b>\$ 52,944,381</b>	<b>\$ 65,582,283</b>	<b>\$ 57,997,932</b>	<b>\$ (7,584,351)</b>	<b>(11.6%)</b>	<b>\$ 5,053,551</b>	<b>9.5%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Acquisitions & Major Repairs
(\$114,172) net decrease primarily for statewide adjustments of retirement rates	(\$385,000) decrease for funds carried into FY 24 for a software system that monitors the compliance with the Juvenile Justice Reform Act and nine Peace Officer Standards & Training (POST) training module developments and upgrades	(\$7.1 M) net decrease primarily to remove one-time funding for the Criminal Management System to the Louisiana Supreme Court and to remove funds carried into FY 24 for a mobile virtual training system and the Truancy program for the Family Youth Service Center	\$50,000 increase for the purchase of one replacement vehicle

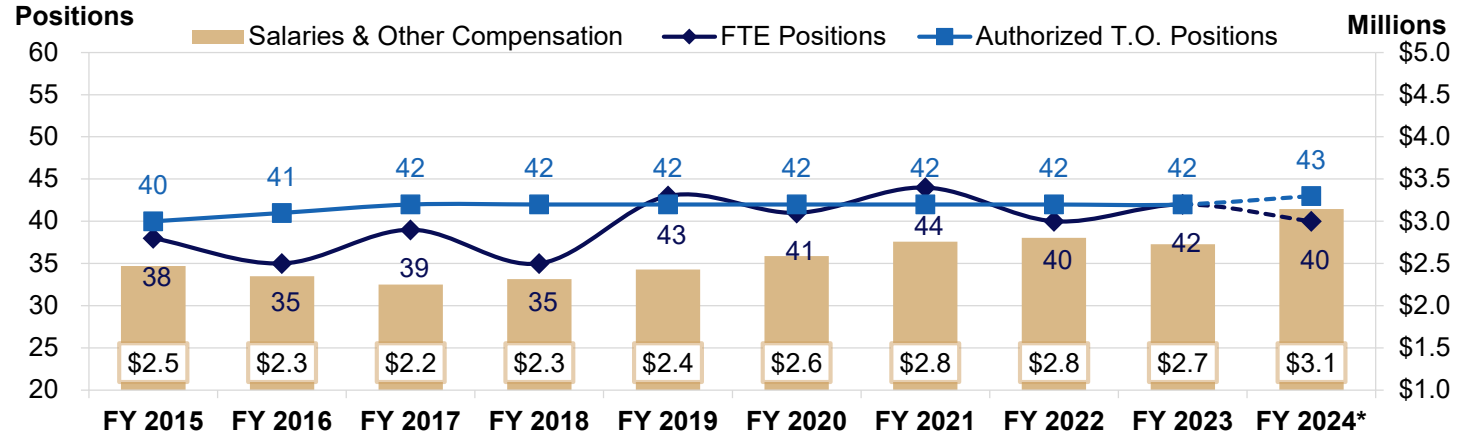
# LOUISIANA COMMISSION ON LAW ENFORCEMENT

## PERSONNEL INFORMATION

### Historical Positions<sup>1</sup> Compare to Salaries Expended

#### FY 2025 Recommended Positions

43	Total Authorized T.O. Positions (41 Classified, 2 Unclassified)
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
0	Vacant Positions (January 29, 2024)



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment



### Agency Contacts

Jim Craft, Executive Director

[jim.craft@lcle.la.gov](mailto:jim.craft@lcle.la.gov)

\* Existing Operating Budget on 12/1/23

# Office of Elderly Affairs

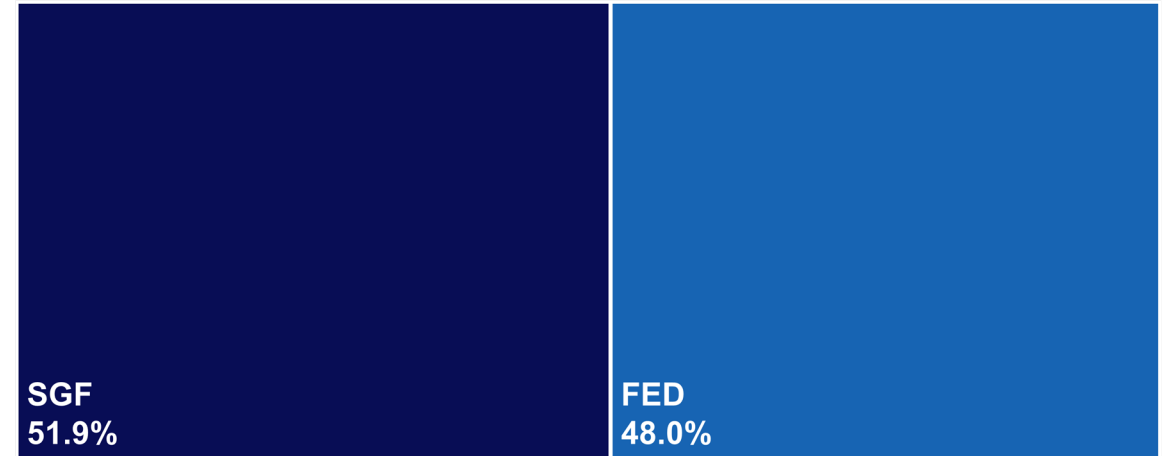


# OFFICE OF ELDERLY AFFAIRS

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	37,943,304
Interagency Transfers		0
Fees & Self-generated		12,500
Statutory Dedications		0
Federal Funds		35,092,753
<b>Total</b>	<b>\$</b>	<b>73,048,557</b>

Expenditure Category		
Salaries	\$	5,780,915
Other Compensation		17,655
Related Benefits		3,448,965
Travel		194,404
Operating Services		225,082
Supplies		49,252
Professional Services		69,097
Other Charges		61,210,916
Interagency Transfers		2,052,271
Acquisitions and Major Repairs		0
<b>Total</b>	<b>\$</b>	<b>73,048,557</b>



## Agency Overview

### Administrative Program

Executive management of the agency including funding disbursements provided in federal and state law, human resources, communications, planning, and budget

### Elderly Protective Services

Prevent, investigate, and remedy reports of abuse, neglect, and exploitation of the state's elderly population

### Title III, V, VII, and NSIP Program

#### Title III Older Americans Activity

Distributes federal and state funds to service providers who assist the elderly population with emphasis on social and economic need

#### Title V Older Workers Activity

Serves low-income elderly individuals who have poor employment prospects by placing them in part-time community service positions and by assisting them to transition to unsubsidized employment

#### Title VII Ombudsman Activity

- Ombudsman promote the rights of residents in long-term care and assisted living facilities
- Make regular visits to help empower residents to make decisions regarding their care



### Parish Councils on Aging Program

Pass through funding which provides financial support to the 64 Parish Councils on Aging (PCOA) across the state

#### RS 46:1606 provides for the formula which allocates funding to each Parish Council on Aging:

\$2.50 per resident age 60 years or older or \$100,000, which ever is greater

### Senior Center Program

Pass through funding which provides financial support to the many Senior Centers across the state. Senior Center funding is sent to the PCOA which then distributes dollars to centers within their parish

#### RS 46:1608 provides for the formula which allocates funding to each Parish for Senior Centers:

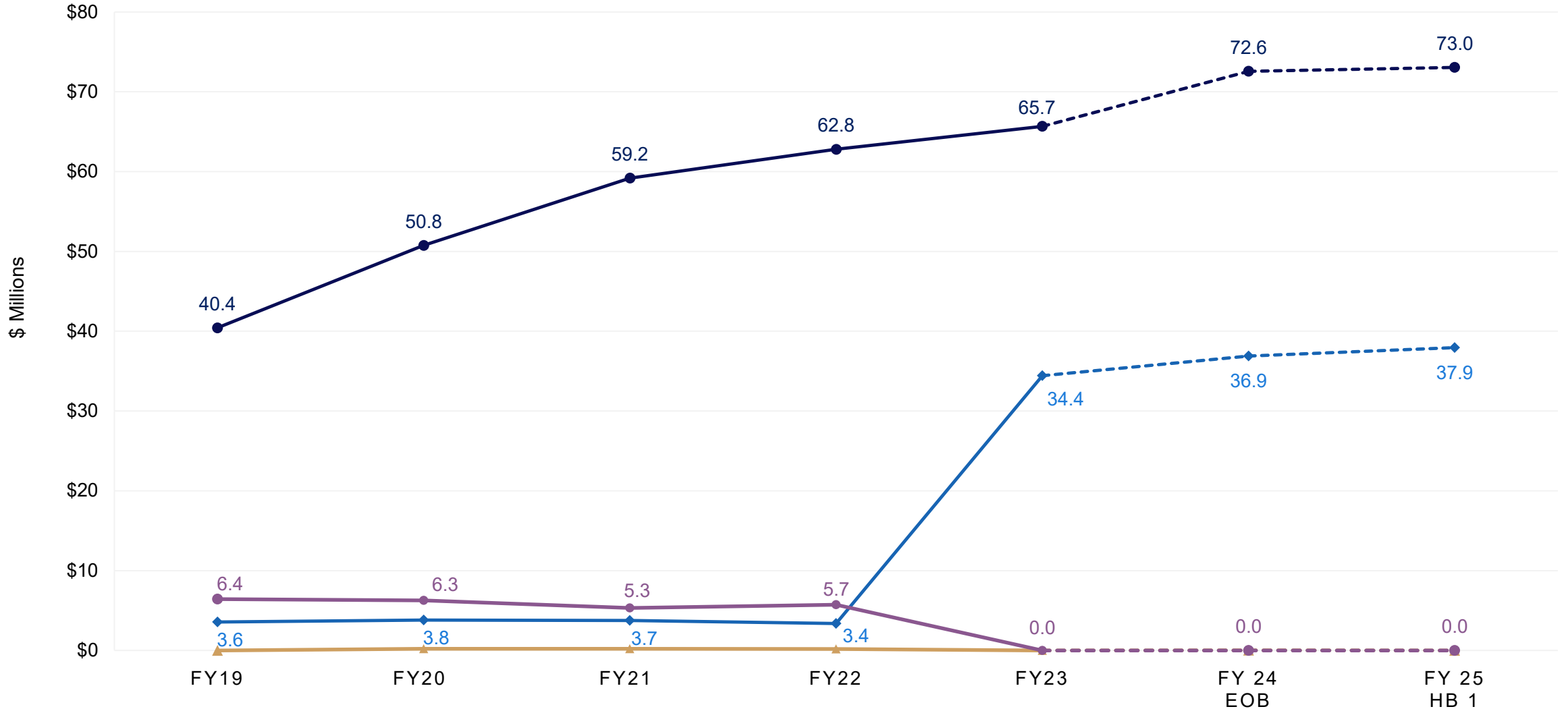
- Base funding of \$50,000
- Plus \$5.18 per person age 60 or older, if that aging population exceeds 3000
- In addition to the formula funding, the Senior Center program has historically included two supplemental tranches of funding
  - \$500,000 evenly split in \$7,812 to all 64 parishes
  - \$1,021,928 distributed unevenly to all 64 parishes

# OFFICE OF ELDERLY AFFAIRS

State General Fund    Fees & Self-generated    Statutory Dedications    Total Budget

Annual Average Spending Change from FY 19 to 23:

76.2%	0%	0.0%	12.9%
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# OFFICE OF ELDERLY AFFAIRS

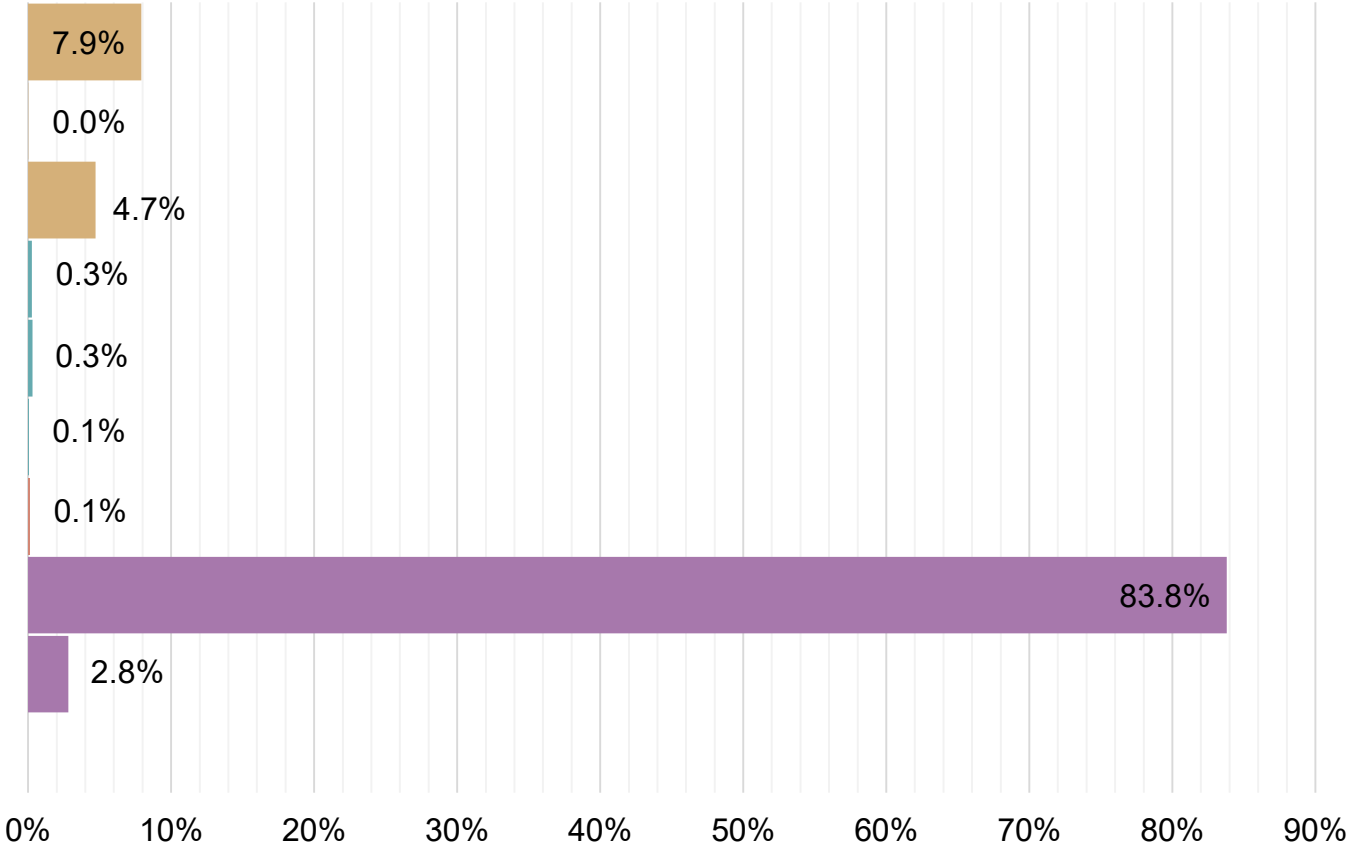
Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 34,412,751	\$ 36,890,978	\$ 37,943,304	\$ 1,052,326	2.9%	\$ 3,530,553	10.3%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	12,500	12,500	0	0.0%	12,500	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	31,248,946	35,656,817	35,092,753	(564,064)	(1.6%)	3,843,807	12.3%
<b>Total</b>	<b>\$ 65,661,697</b>	<b>\$ 72,560,295</b>	<b>\$ 73,048,557</b>	<b>\$ 488,262</b>	<b>0.7%</b>	<b>\$ 7,386,860</b>	<b>11.2%</b>

<i>Significant funding changes compared to the FY 24 Existing Operating Budget</i>	
State General Fund	Federal Funds
<p>\$1.1 M increase primarily due to:</p> <ul style="list-style-type: none"> <li>\$1.9 M increase 16 authorized positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing</li> <li>(\$872,989) net decrease associated with standard statewide adjustments</li> </ul>	<p>(\$564,064) net decrease due to items such as:</p> <ul style="list-style-type: none"> <li>(\$2.1 M) net decrease to remove funding from federal grants carried over into FY 24 that will no longer be needed in FY 25</li> <li>\$1.5 M increase for Title III Older Americans Act grant to provide services to the elderly population</li> </ul>

# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$73,048,557**

Expenditure Category		
Salaries	\$	5,780,915
Other Compensation		17,655
Related Benefits		3,448,965
Travel		194,404
Operating Services		225,082
Supplies		49,252
Professional Services		69,097
Other Charges		61,210,916
Interagency Transfers		2,052,271
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>73,048,557</b>



# OFFICE OF ELDERLY AFFAIRS

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 6,731,773	\$ 7,505,379	\$ 9,247,535	\$ 1,742,156	23.2%	\$ 2,515,762	37.4%
Operating Expenses	235,408	383,871	468,738	84,867	22.1%	233,330	99.1%
Professional Services	3,300	17,097	69,097	52,000	304.1%	65,797	1,993.8%
Other Charges	58,691,216	64,619,493	63,263,187	(1,356,306)	(2.1%)	4,571,971	7.8%
Acquisitions/Repairs	0	34,455	0	(34,455)	(100.0%)	0	0.0%
<b>Total</b>	<b>\$ 65,661,697</b>	<b>\$ 72,560,295</b>	<b>\$ 73,048,557</b>	<b>\$ 488,262</b>	<b>0.7%</b>	<b>\$ 7,386,860</b>	<b>11.2%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

Personnel Services	Other Charges
<p><b>\$1.7 M increase for net adjustments such as:</b></p> <ul style="list-style-type: none"> <li>\$1.7 M increase to the base need for salaries and related benefits, factoring in projected attrition</li> <li>\$187,896 for the market rate increase for classified staff and pay increase for unclassified staff</li> </ul>	<p><b>(\$1.4 M) net decrease due to:</b></p> <ul style="list-style-type: none"> <li><b>(\$2.1 M)</b> decrease for funds carried forward into FY 24 for three grants, American Recovery Plan (ARP), Coronavirus Response and Relief Supplemental Appropriation (CRRSA), and Medicare Improvements for Patients and Providers (MIPPA) that are not needed for FY 25</li> <li>\$366,040 increase in expenditures for the Office of Technology Services</li> </ul>

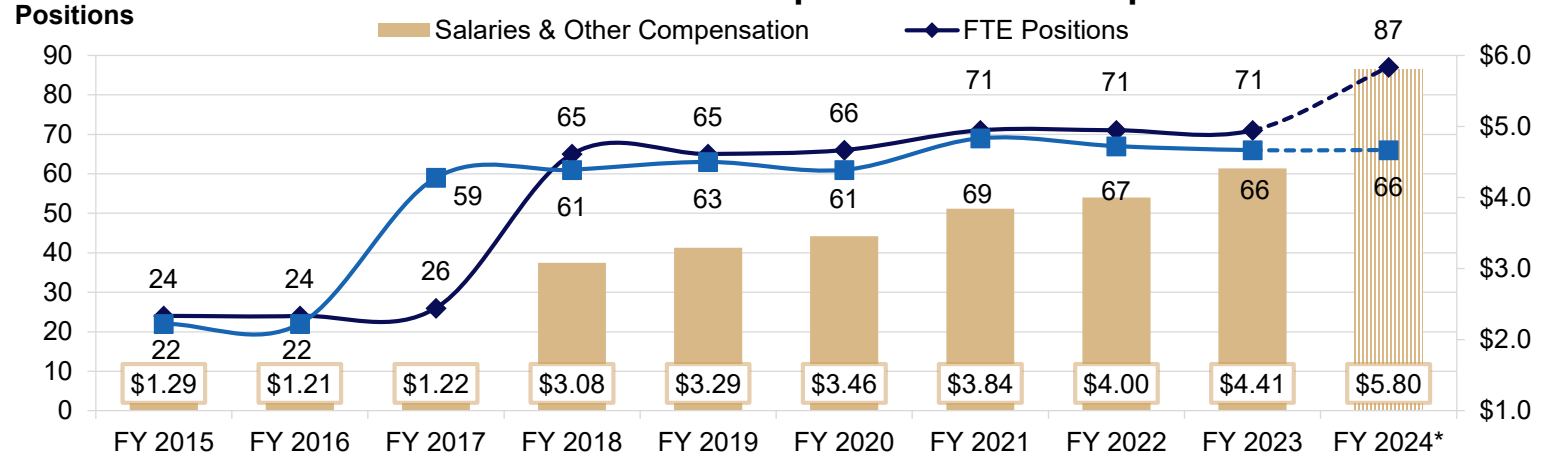
# OFFICE OF ELDERLY AFFAIRS

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

87	Total Authorized T.O. Positions (86 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
5	Vacant Positions (January 29, 2024)

### Historical Positions<sup>1</sup> Compare to Salaries Expended



### Agency Contacts

Amanda Smith, Interim Executive Director	Amanda.Smith4@la.gov
Laura Jackson, Account Administrator	Laura.Jackson2@la.gov

<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

# Louisiana State Racing Commission

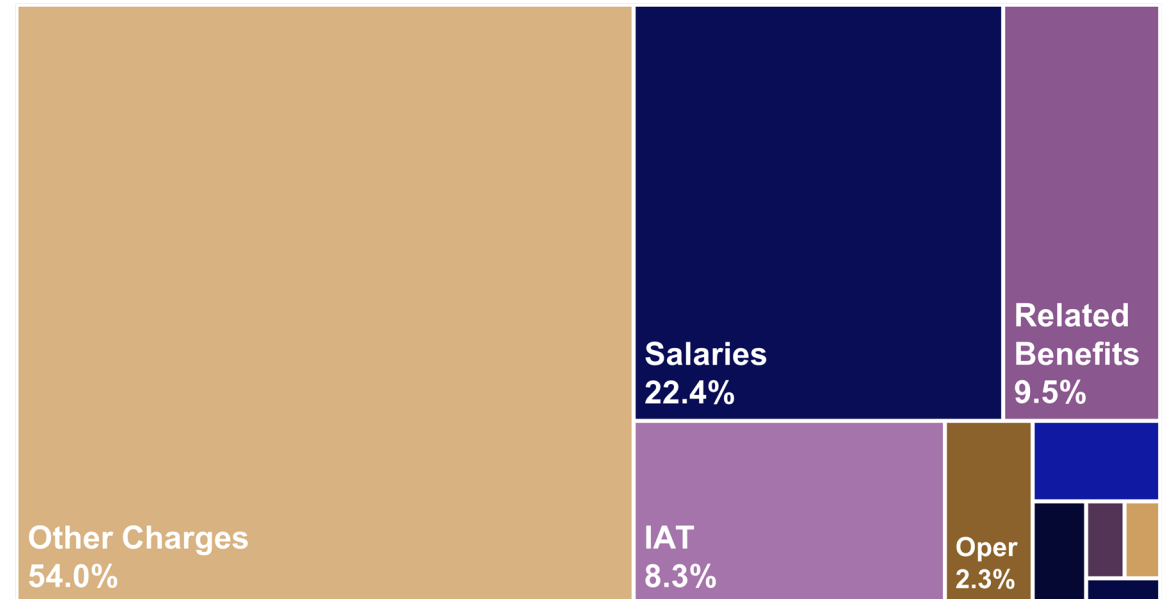
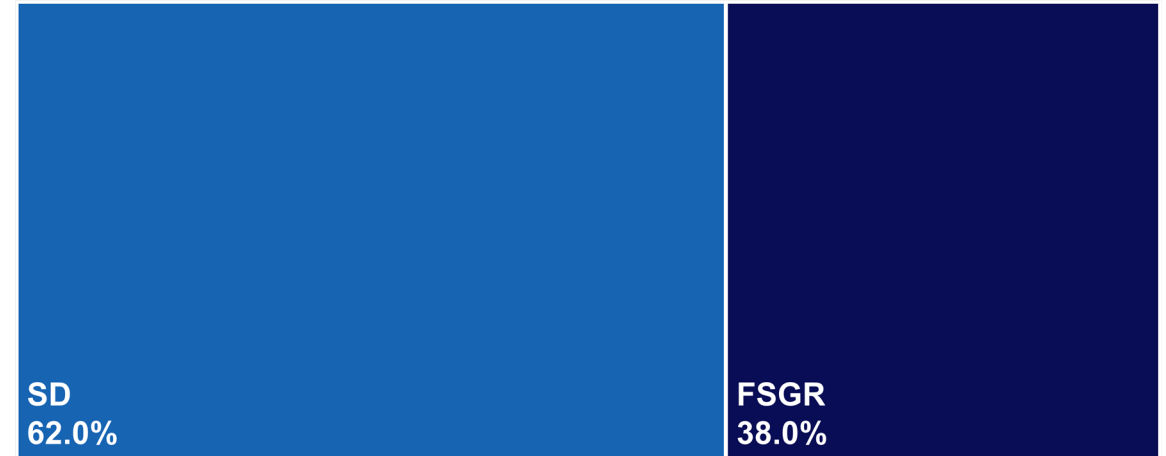


# LOUISIANA STATE RACING COMMISSION

## FY 25 Budget Recommendation

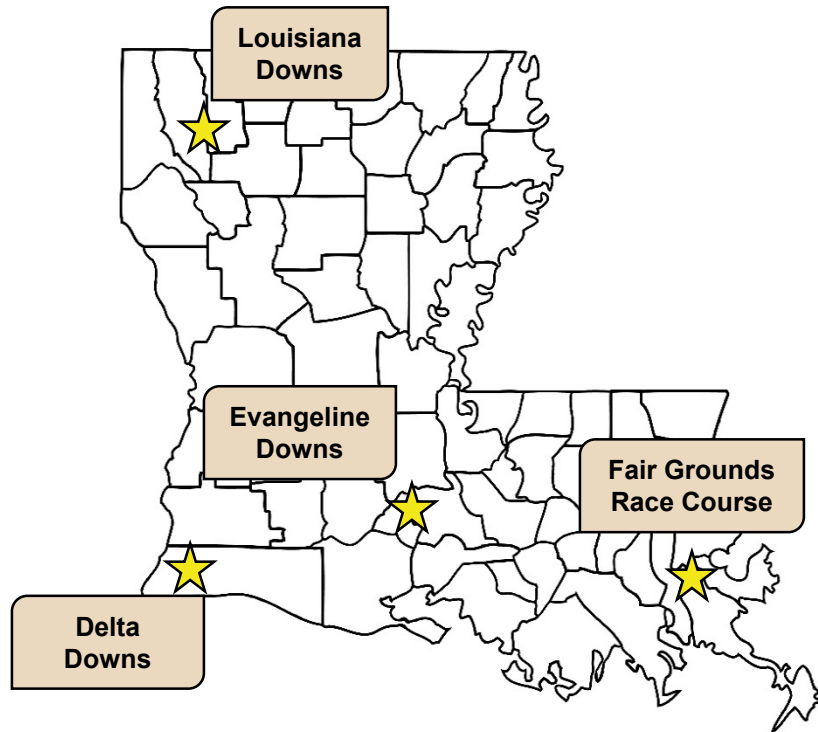
Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		7,383,310
Statutory Dedications		12,063,556
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>19,446,866</b>

Expenditure Category		
Salaries	\$	4,359,328
Other Compensation		77,592
Related Benefits		1,851,430
Travel		156,589
Operating Services		456,899
Supplies		83,750
Professional Services		290,964
Other Charges		10,494,667
Interagency Transfers		1,620,647
Acquisitions and Major Repairs		55,000
<b>Total</b>	<b>\$</b>	<b>19,446,866</b>



# LOUISIANA STATE RACING COMMISSION

## Agency Overview



### Regulatory Activity

- Issue licenses to all active racing participants
- Perform equine and human drug tests
- Schedule public meetings, hearing cases, issue and collect fines
- Operate field offices with state stewards at each racetrack in Louisiana

### Breeder Awards Activity

- Awards paid to thoroughbred, quarter horse, and off track wagering breeders in compliance with state statutes to winning Louisiana-bred horses
- Incentivize horse breeding in Louisiana and the racing industry as a whole

### Veterinary Activity

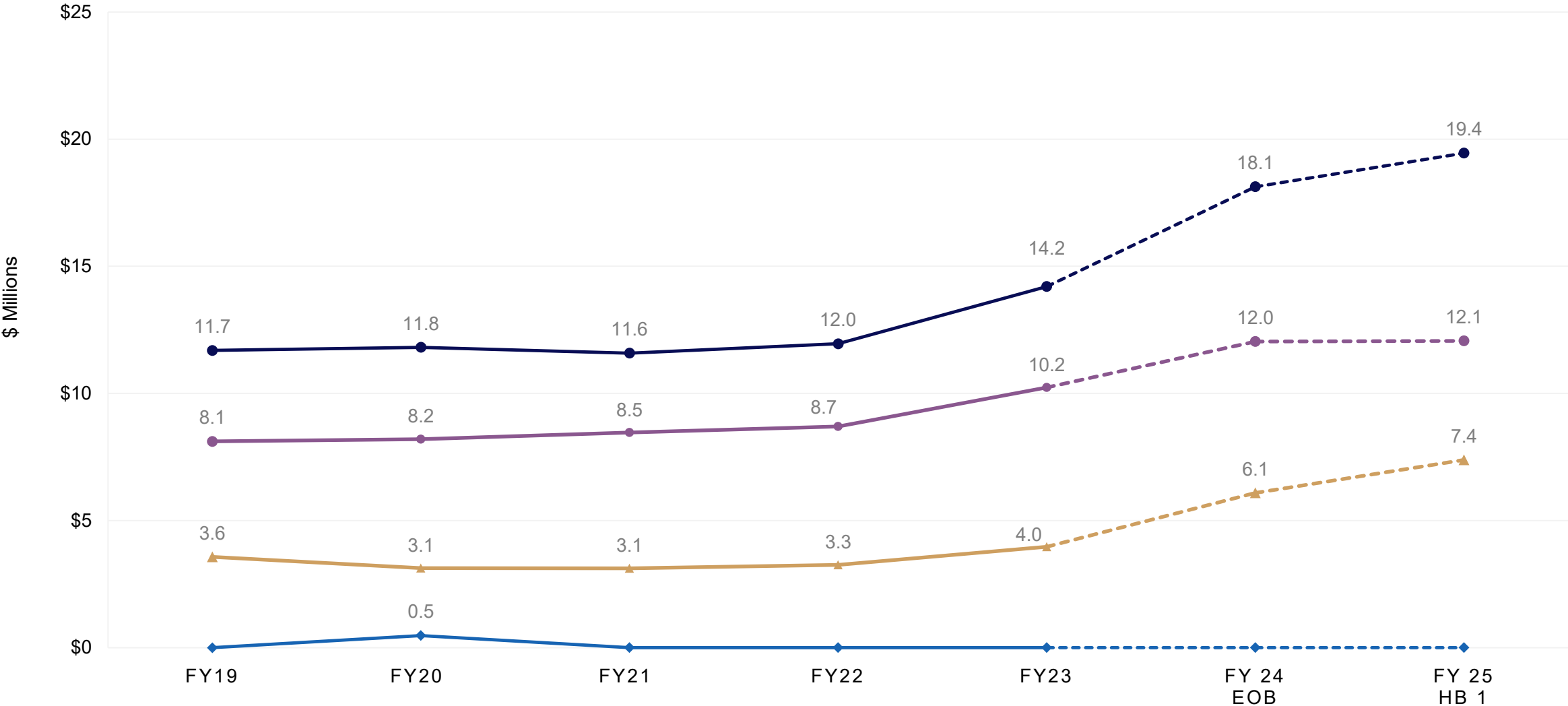
- Performs pre-race examinations of all horses raced in Louisiana
- Maintain official records of the examinations, soundness of horses, and racing accidents

# LOUISIANA STATE RACING COMMISSION

State General Fund      Fees & Self-generated      Statutory Dedications      Total Budget

Annual Average Spending  
Change from FY 19 to 23:

0.0%	2.16%	6.0%	0.0%	5.0%
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# LOUISIANA STATE RACING COMMISSION

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 100,000	\$ 0	\$ (100,000)	(100.0%)	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	3,967,374	6,085,527	7,383,310	1,297,783	21.3%	3,415,936	86.1%
Stat Ded	10,230,969	12,038,418	12,063,556	25,138	0.2%	1,832,587	17.9%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 14,198,343</b>	<b>\$ 18,223,945</b>	<b>\$ 19,446,866</b>	<b>\$ 1,222,921</b>	<b>6.7%</b>	<b>\$ 5,248,523</b>	<b>37.0%</b>

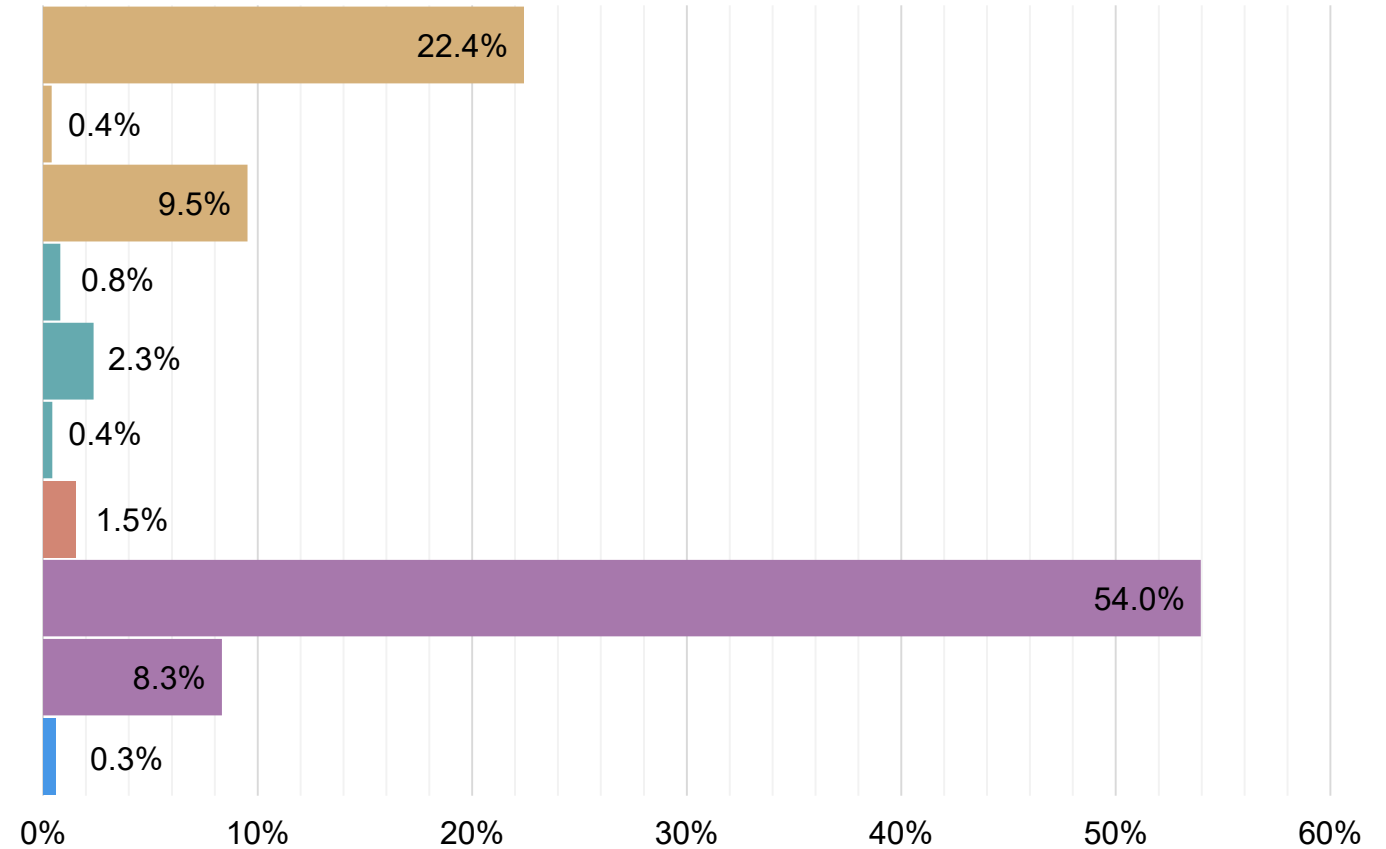
## Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Fees & Self-generated	Statutory Dedications
<p>(\$100,000) decrease primarily due to the removal of funds carried into FY 24 for a horse health sensor system that is no longer needed for FY 25</p>	<p>\$1.3 M net increase due to items such as:</p> <ul style="list-style-type: none"> <li>\$1.5 M increase to send license fees collected on Historical Horse Racing to breeder associations, local parish government authorities, and sheriff departments per Act 258 of the 2023 Regular Legislative Session</li> <li>(\$350,634) decrease associated with standard statewide adjustments</li> </ul>	<p>\$25,138 net increase due to items associated with standard statewide adjustments</p>

# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$19,446,866**

Expenditure Category		
Salaries	\$	4,359,328
Other Compensation		77,592
Related Benefits		1,851,430
Travel		156,589
Operating Services		456,899
Supplies		83,750
Professional Services		290,964
Other Charges		10,494,667
Interagency Transfers		1,620,647
Acquisitions/Repairs		55,000
<b>Total</b>	<b>\$</b>	<b>19,446,866</b>



# LOUISIANA STATE RACING COMMISSION

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 5,013,409	\$ 6,441,694	\$ 6,288,350	\$ (153,344)	(2.4%)	\$ 1,274,941	25.4%
Operating Expenses	633,678	697,238	697,238	0	0.0%	63,560	10.0%
Professional Services	126,577	290,964	290,964	0	0.0%	164,387	129.9%
Other Charges	8,351,854	10,739,049	12,115,314	1,376,265	12.8%	3,763,460	45.1%
Acquisitions/Repairs	72,825	55,000	55,000	0	0.0%	(17,825)	(24.5%)
<b>Total</b>	<b>\$ 14,198,343</b>	<b>\$ 18,223,945</b>	<b>\$ 19,446,866</b>	<b>\$ 1,222,921</b>	<b>6.7%</b>	<b>\$ 5,248,523</b>	<b>37.0%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

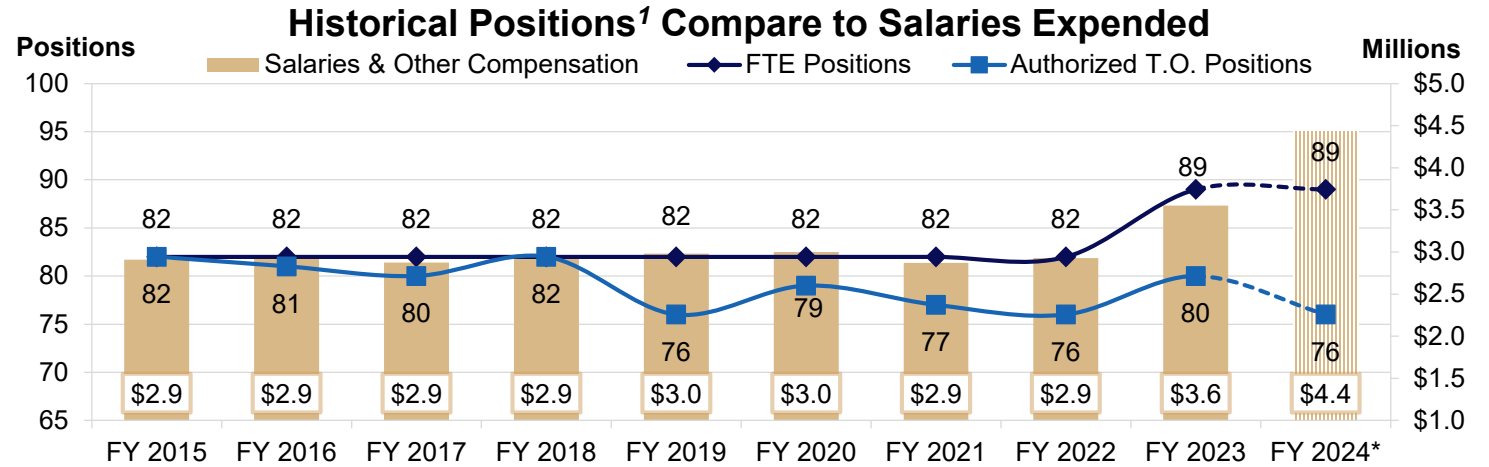
Personnel Services	Other Charges
<p><b>\$153,344</b> net decrease due to:</p> <ul style="list-style-type: none"> <li><b>(\$153,344)</b> decrease for statewide salary, related benefits, and retirement adjustments</li> </ul>	<p><b>\$1.4 M</b> net increase primarily due to:</p> <ul style="list-style-type: none"> <li><b>\$1.5 M</b> increase to send license fees collected on Historical Horse Racing to breeder associations, local parish government authorities, and sheriff departments per Act 258 of the 2023 Regular Legislative Session</li> </ul>

# LOUISIANA STATE RACING COMMISSION

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

89	Total Authorized T.O. Positions (22 Classified, 67 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
12	Vacant Positions (January 29, 2024)



### Agency Contacts

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Gerald Calogero, Asst. Executive Director	gcalogero@lrc.state.la.us
Tesalia Rener, Accountant Administrator	trener@lrc.state.la.us

<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

The seal of the State of Louisiana is visible in the background, featuring a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

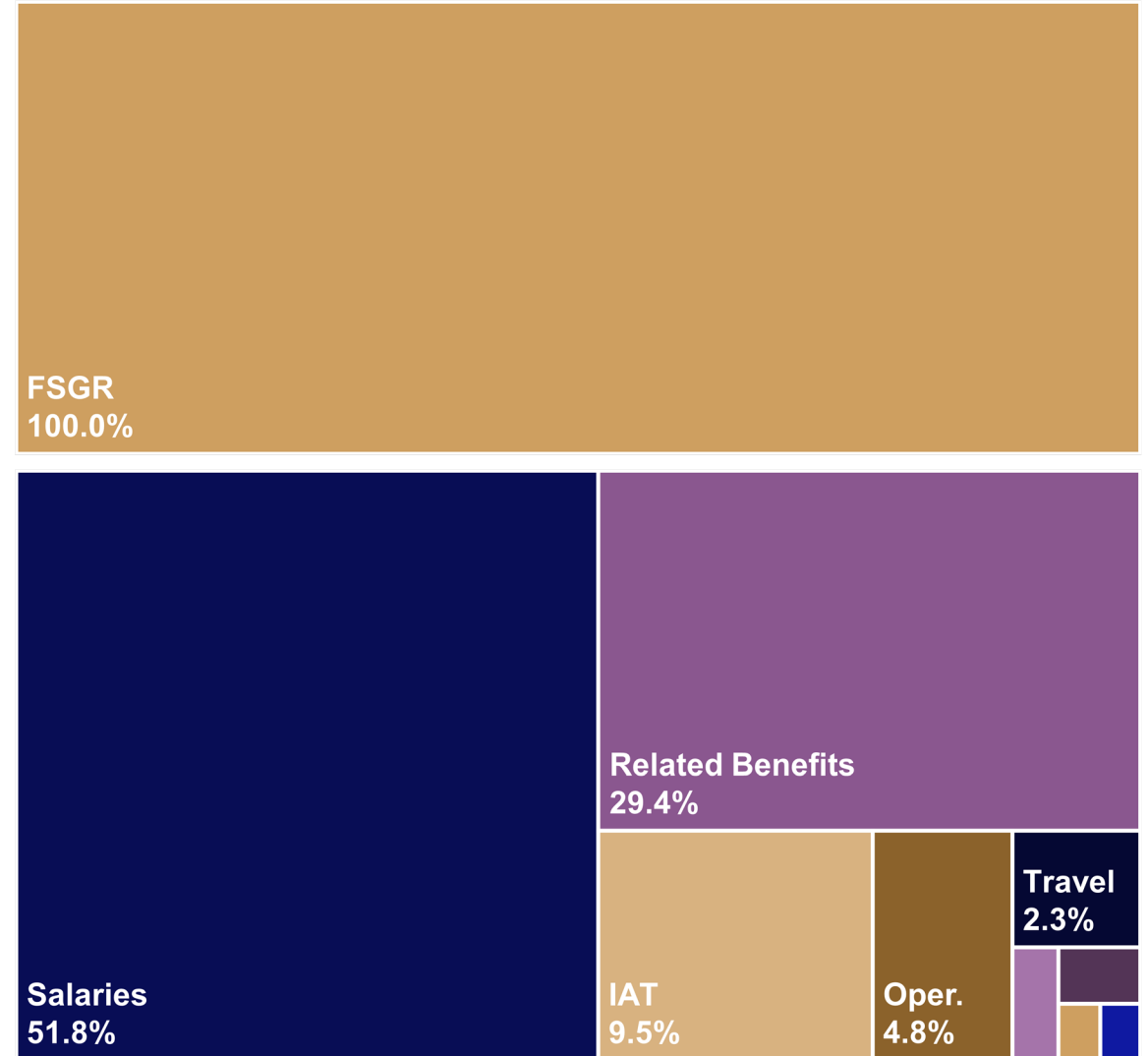
# Office of Financial Institutions

# OFFICE OF FINANCIAL INSTITUTIONS

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		16,049,079
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>16,049,079</b>

Expenditure Category		
Salaries	\$	8,312,082
Other Compensation		57,328
Related Benefits		4,721,414
Travel		361,424
Operating Services		777,475
Supplies		111,560
Professional Services		55,000
Other Charges		0
Interagency Transfers		1,526,796
Acquisitions and Major Repairs		126,000
<b>Total</b>	<b>\$</b>	<b>16,049,079</b>



# OFFICE OF FINANCIAL INSTITUTIONS

## Agency Overview

### Depository Institutions

Regulates all state depository institutions including:

- Banks
- Savings banks
- Holding companies
- Credit unions
- Trust companies

### Non-depository Institutions

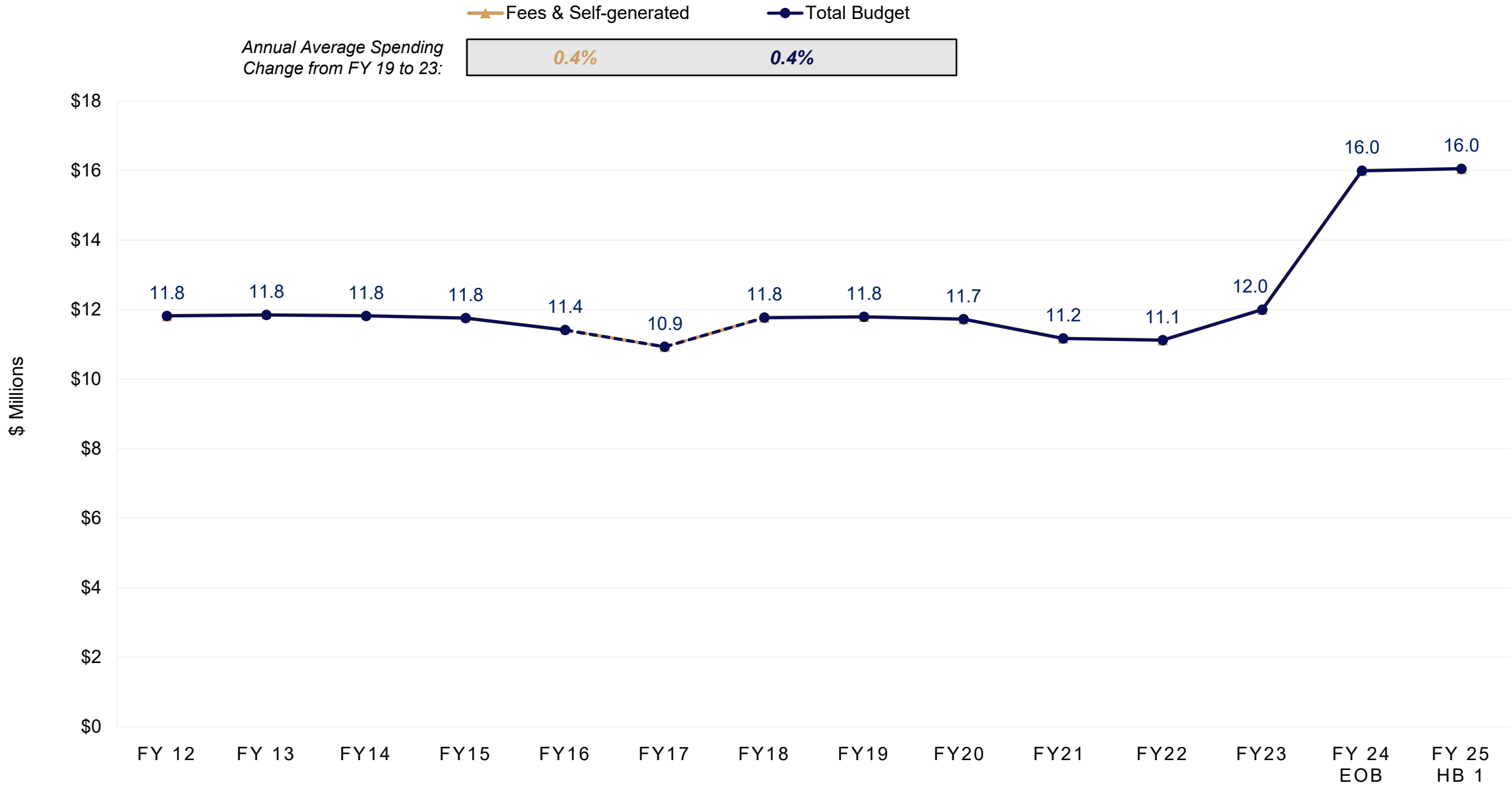
License and regulate the following:

- Licensed lenders and consumer loan brokers
- Pawn brokers
- Residential mortgage lenders, brokers, and originators
- Bond for deed escrow agents
- Check cashers
- Repossession agencies and agents
- Retail sales finance businesses
- Sellers of checks
- Money transmitters
- Notification Filers
- Virtual Currency Businesses

### Securities

- Regulate all securities offerings, agents, broker dealers, and investment advisors
- Maintain registration of securities firms and agents as well as securities offerings
- Examination of securities firms
- Respond to consumer complaints

# OFFICE OF FINANCIAL INSTITUTIONS





# OFFICE OF FINANCIAL INSTITUTIONS

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	12,000,258	15,991,888	16,049,079	57,191	0.4%	4,048,821	33.7%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 12,000,258</b>	<b>\$ 15,991,888</b>	<b>\$ 16,049,079</b>	<b>\$ 57,191</b>	<b>0.4%</b>	<b>\$ 4,048,821</b>	<b>33.7%</b>

## Significant funding changes compared to the FY 24 Existing Operating Budget

### Fees & Self-generated

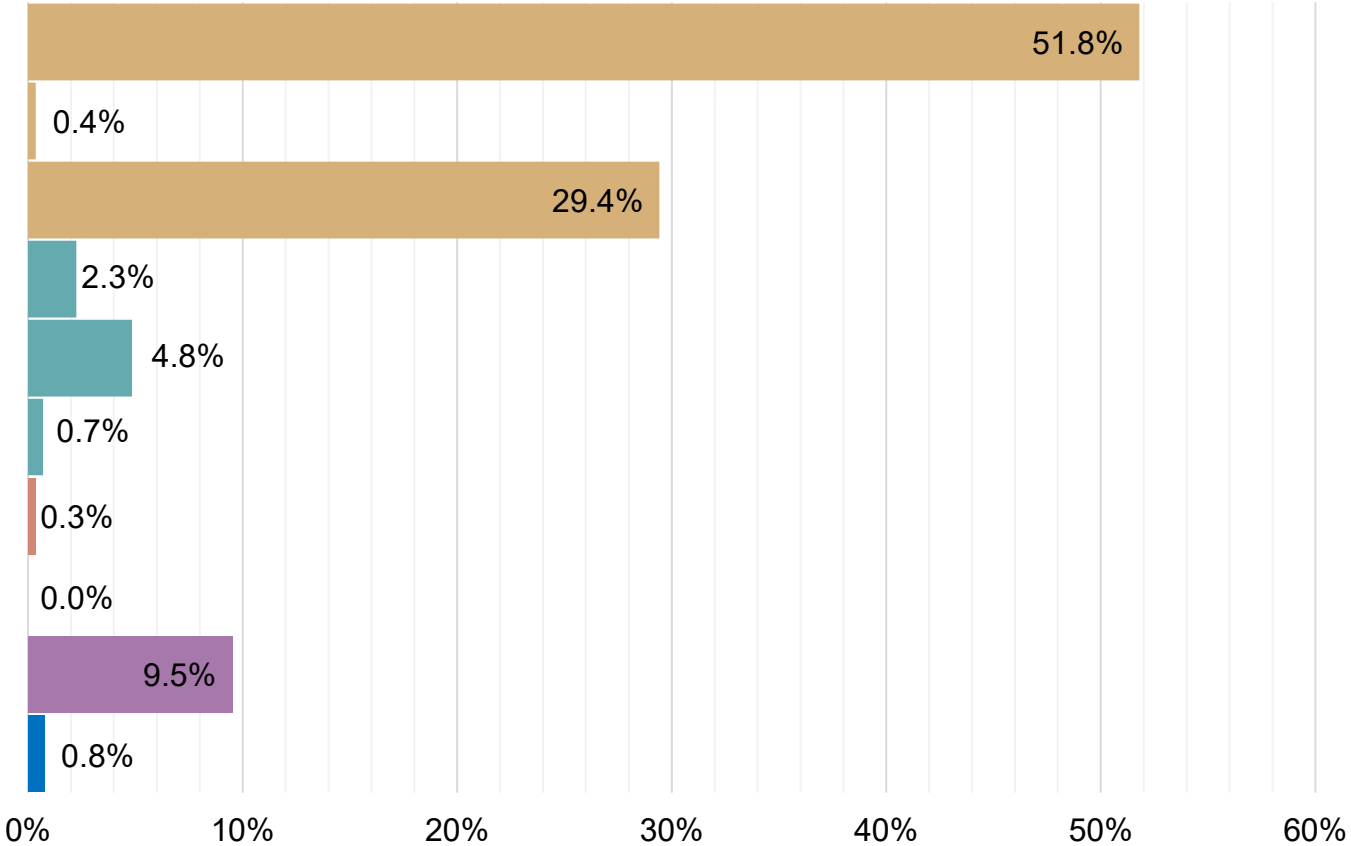
\$57,191 net increase due to items such as:

- \$118,255 increase for replacement IT acquisition of 74 notebook computers, nine (9) desktop computers, and one (1) printer
- (\$41,464) decrease from standard statewide adjustments
- (\$19,600) decrease to remove funding carried into FY 24 for purchase of 14 notebook computers that is no longer needed in FY 25

# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$16,049,079**

Expenditure Category		
Salaries	\$	8,312,082
Other Compensation		57,328
Related Benefits		4,721,414
Travel		361,424
Operating Services		777,475
Supplies		111,560
Professional Services		55,000
Other Charges		0
Interagency Transfers		1,526,796
Acquisitions/Repairs		126,000
<b>Total</b>	<b>\$</b>	<b>16,049,079</b>



# OFFICE OF FINANCIAL INSTITUTIONS

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 9,954,736	\$ 12,777,782	\$ 13,090,824	\$ 313,042	2.4%	\$ 3,136,088	31.5%
Operating Expenses	983,285	1,250,459	1,250,459	0	0.0%	267,174	27.2%
Professional Services	2,538	55,000	55,000	0	0.0%	52,462	2,067.1%
Other Charges	961,559	1,698,647	1,526,796	(171,851)	(10.1%)	565,237	58.8%
Acquisitions/Repairs	98,140	210,000	126,000	(84,000)	(40.0%)	27,860	28.4%
<b>Total</b>	<b>\$ 12,000,258</b>	<b>\$ 15,991,888</b>	<b>\$ 16,049,079</b>	<b>\$ 57,191</b>	<b>0.4%</b>	<b>\$ 4,048,821</b>	<b>33.7%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

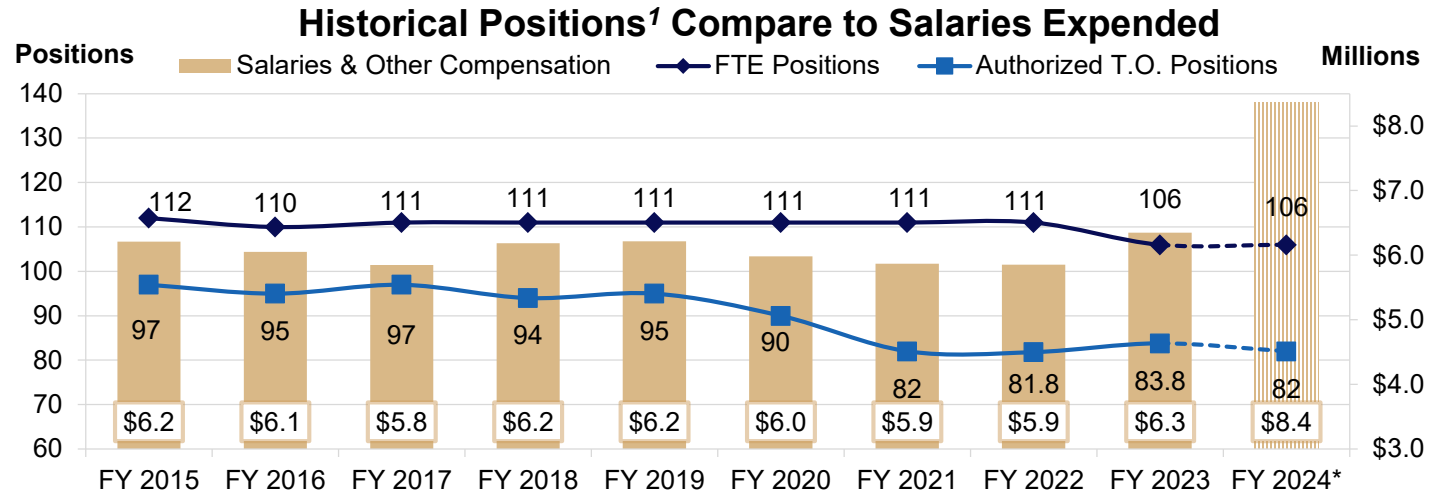
Personnel Services	Other Charges	Acquisitions/Repairs
\$313,042 net increase due to increase for pay increases, aligning the base need for salaries and related benefits, projected attrition, and retirement rate changes	(\$171,851) net change resulting from statewide standard adjustments primarily in Risk Management and the Office of Technology Services for new technology purchases	(\$84,000) net decrease due removal of funds in FY 23 that were carried into FY 24 for purchase of six (6) vehicles that is no longer needed for FY 25

# OFFICE OF FINANCIAL INSTITUTIONS

## PERSONNEL INFORMATION

### FY 2025 Recommended Positions

106	Total Authorized T.O. Positions (105 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
26	Vacant Positions (January 29, 2024)



### Agency Contacts

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Christine Kirkland, Deputy Commissioner	CKirkland@ofi.la.gov
Dawn Iueli, Accountant Administrator	DIueli@ofi.la.gov

<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23