

Representative Jack McFarland
Chair



Representative Jerome Zeringue
Vice-Chair

Fiscal Year 2027 Executive Budget Review

EXECUTIVE DEPARTMENT

House Committee on Appropriations
House Fiscal Division

March 2, 2026

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

TABLE OF CONTENTS

TOPIC

PAGE

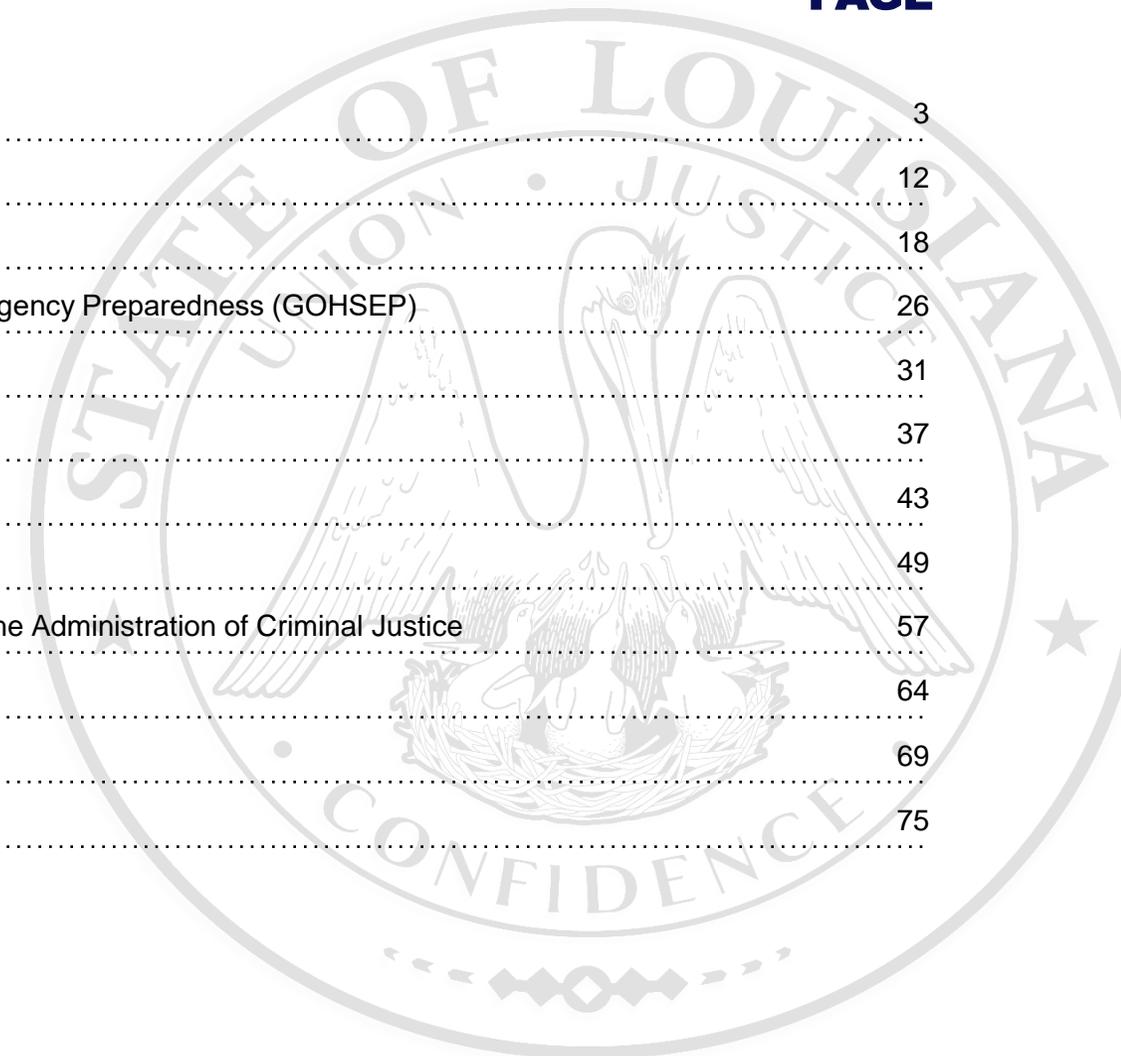
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Baton Rouge, LA 70802
house.louisiana.gov/housefiscal/

All data and figures were obtained from the governor's Fiscal Year 2026-2027 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 2026 Regular Session, unless otherwise noted.

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

Executive Department Overview	3
Executive Office	12
Division of Administration	18
Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)	26
Department of Military Affairs	31
Coastal Protection and Restoration Authority	37
Office of the Inspector General	43
Office of the State Public Defender	49
Louisiana Commission on Law Enforcement and the Administration of Criminal Justice	57
Louisiana Stadium and Exposition District	64
Governor's Office of Elderly Affairs	69
General Department Information	75



FY 27 BUDGET RECOMMENDATION

Total Funding = \$5,003,956,755

Means of Finance		
State General Fund	\$	287,459,161
Interagency Transfers		100,663,559
Fees & Self-generated		192,804,568
Statutory Dedications		596,268,252
Federal Funds		3,826,761,215
Total	\$	5,003,956,755

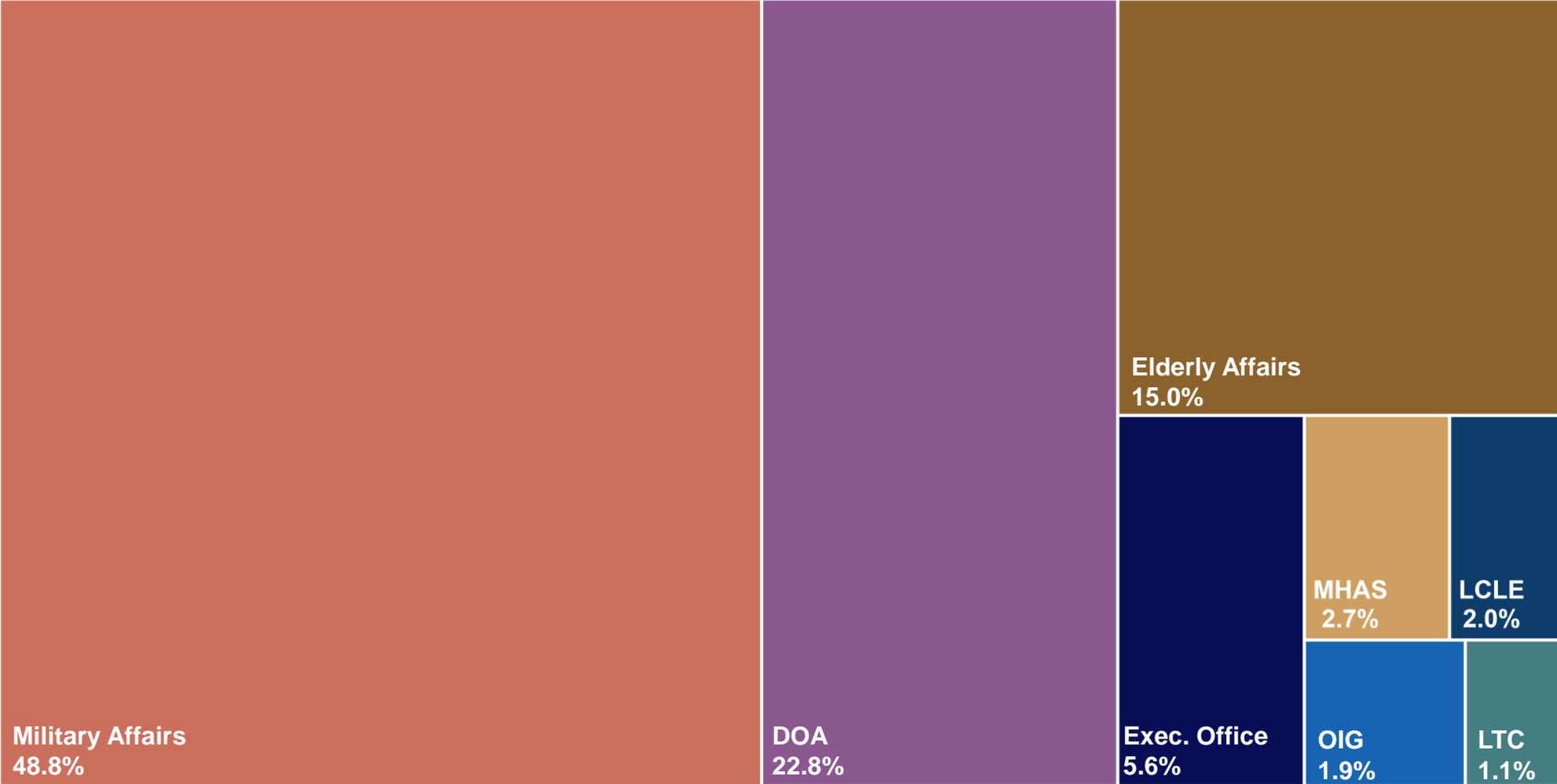


Agency Funding & Authorized Positions		
	Amount	Positions
Executive Office	\$ 25,217,636	92
Office of Indian Affairs	18,000	1
Office of Inspector General	5,505,535	15
Mental Health Advocacy Service	8,593,519	53
Louisiana Tax Commission	5,573,483	36
Division of Administration	1,585,491,677	547
CPRA	147,280,659	186
Military Affairs	2,876,457,347	955
Office of the State Public Defender	48,955,601	17
LA. Stadium and Exposition District	128,642,565	0
LA. Commission on Law Enforcement	65,366,400	43
Governor's Office of Elderly Affairs	72,710,298	87
LA.Racing Commission	18,239,408	85
Office of Financial Institutions	15,904,627	106
Total	\$ 5,003,956,755	2,223

STATE GENERAL FUND COMPARISON BY AGENCY

FY 27 Budget Recommendation

Total Budget = \$287,459,161



STATE GENERAL FUND COMPARISON BY AGENCY

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Executive Office	\$ 13,564,948	\$ 16,083,128	\$ 16,190,232	\$ 107,104	0.7%	\$ 2,625,284	19.4%
Office of Indian Affairs	0	0	0	0	0.0%	0	0.0%
Inspector General	2,234,028	2,365,808	5,489,205	3,123,397	132.0%	3,255,177	145.7%
Mental Health Advocacy	5,744,607	6,445,419	7,636,464	1,191,045	18.5%	1,891,857	32.9%
Tax Commission	2,058,414	2,119,212	3,249,190	1,129,978	53.3%	1,190,776	57.8%
Division of Administration	73,779,515	80,099,611	65,554,873	(14,544,738)	(18.2%)	(8,224,642)	(11.1%)
CPRA	3,019,987	1,219,700	0	(1,219,700)	(100.0%)	(3,019,987)	(100.0%)
GOHSEP	127,791,968	94,876,045	0	(94,876,045)	(100.0%)	(127,791,968)	(100.0%)
Military Affairs	63,829,364	55,639,568	140,339,821	84,700,253	152.2%	76,510,457	119.9%
Office of the State Public Defender	750,000	1,000,000	0	(1,000,000)	(100.0%)	(750,000)	(100.0%)
La. Stadium and Expositions Dist.	0	0	0	0	0.0%	0	0.0%
Commission on Law Enforcement	5,544,689	7,011,126	5,839,224	(1,171,902)	(16.7%)	294,535	5.3%
Elderly Affairs	36,523,360	41,960,656	43,160,152	1,199,496	2.9%	6,636,792	18.2%
Racing Commission	0	0	0	0	0.0%	0	0.0%
Office of Financial Institutions	0	0	0	0	0.0%	0	0.0%
Total	\$ 334,840,880	\$ 308,820,273	\$ 287,459,161	\$ (21,361,112)	(6.9%)	\$ (47,381,719)	(14.2%)

TOTAL FUNDING BY AGENCY

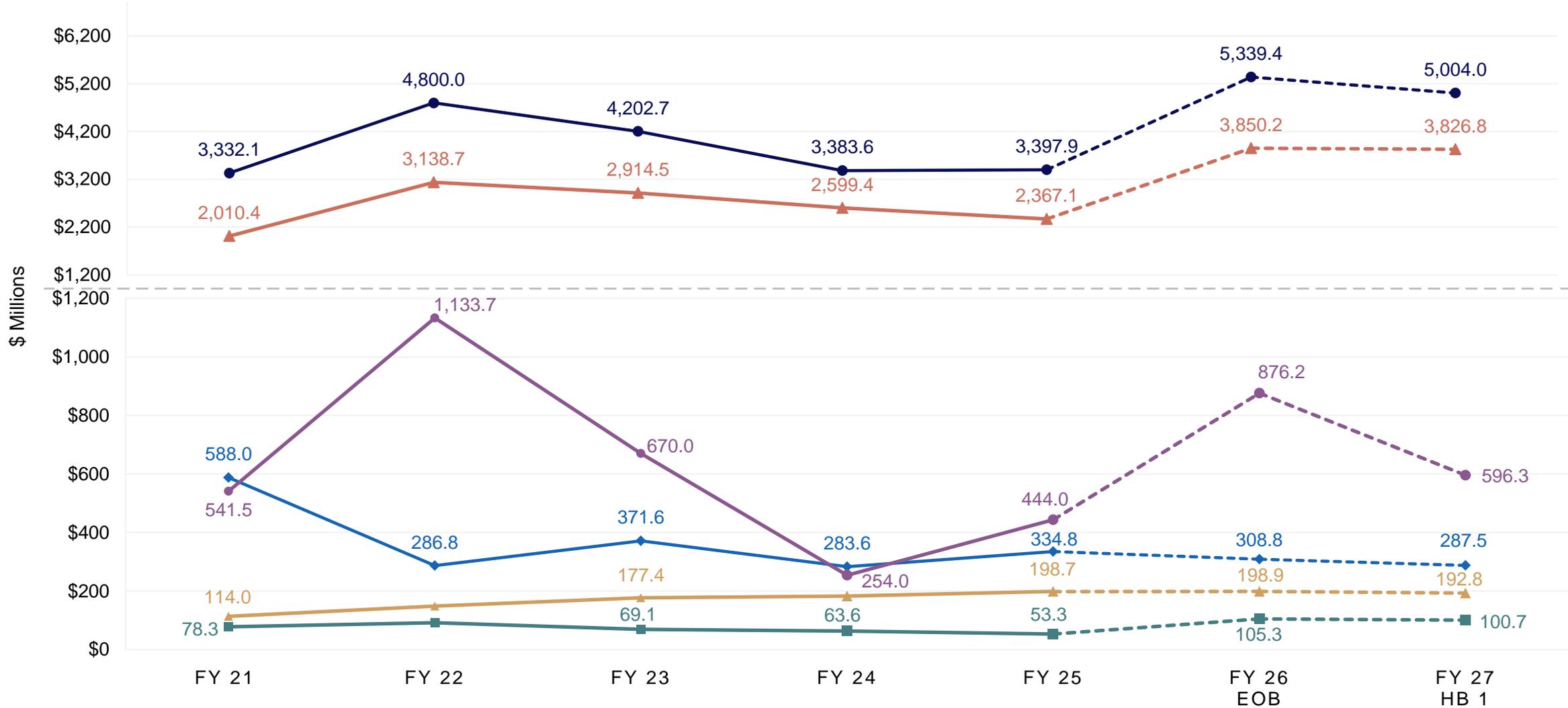
Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Executive Office	\$ 19,339,813	\$ 23,880,939	\$ 25,217,636	\$ 1,336,697	5.6%	\$ 5,877,823	30.4%
Indian Affairs	16,000	18,000	18,000	0	0.0%	2,000	12.5%
Inspector General	2,234,028	2,382,138	5,505,535	3,123,397	131.1%	3,271,507	146.4%
Mental Health Advocacy	6,365,509	7,117,474	8,593,519	1,476,045	20.7%	2,228,010	35.0%
Tax Commission	5,186,894	5,506,650	5,573,483	66,833	1.2%	386,589	7.5%
Division of Administration	1,179,817,889	1,606,997,969	1,585,491,677	(21,506,292)	(1.3%)	405,673,788	34.4%
CPRA	74,100,306	216,954,650	147,280,659	(69,673,991)	(32.1%)	73,180,353	98.8%
GOHSEP	1,611,487,728	2,977,419,452	0	(2,977,419,452)	(100.0%)	(1,611,487,728)	(100.0%)
Military Affairs	132,411,717	142,681,305	2,876,457,347	2,733,776,042	1,916.0%	2,744,045,630	2,072.4%
Office of the State Public Defender	48,089,807	54,035,709	48,955,601	(5,080,108)	(9.4%)	865,794	1.8%
Stadium & Exposition District	172,764,181	126,358,035	128,642,565	2,284,530	1.8%	(44,121,616)	(25.5%)
Commission on Law Enforcement	49,337,116	66,416,001	65,366,400	(1,049,601)	(1.6%)	16,029,284	32.5%
Elderly Affairs	65,440,467	74,667,995	72,710,298	(1,957,697)	(2.6%)	7,269,831	11.1%
Racing Commission	18,142,732	19,438,205	18,239,408	(1,198,797)	(6.2%)	96,676	0.5%
Financial Institutions	13,189,884	15,528,010	15,904,627	376,617	2.4%	2,714,743	20.6%
Total	\$ 3,397,924,071	\$ 5,339,402,532	\$ 5,003,956,755	\$ (335,445,777)	(6.3%)	\$ 1,606,032,684	47.3%

HISTORICAL SPENDING

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

Annual Average Spending Change from FY 21 to 25:

(13.1%)	(9.2%)	14.9%	(4.8%)	4.2%	.49%
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FUNDING COMPARISON

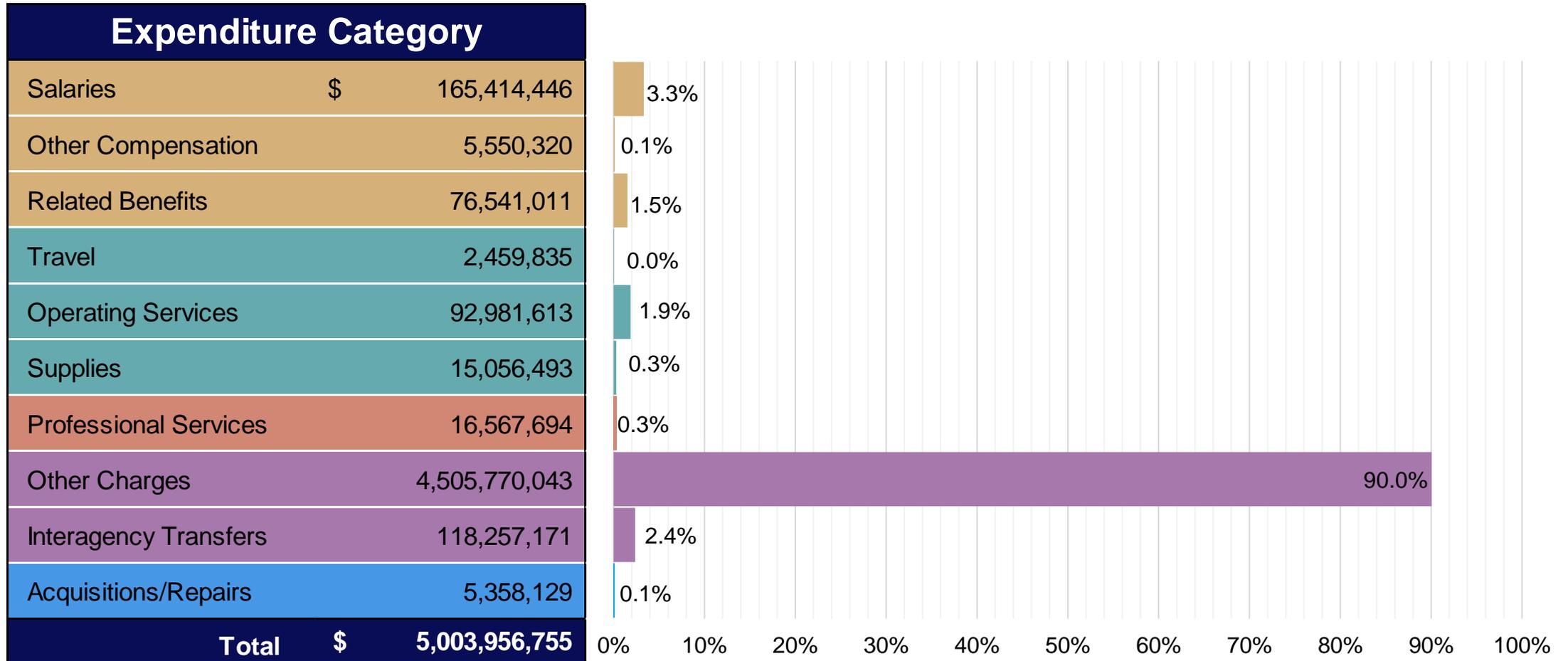
Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 334,840,882	\$ 308,820,273	\$ 287,459,161	\$ (21,361,112)	(6.9%)	\$ (47,381,721)	(14.2%)
IAT	53,262,230	105,276,064	100,663,559	(4,612,505)	(4.4%)	47,401,329	89.0%
FSGR	198,726,026	198,890,462	192,804,568	(6,085,894)	(3.1%)	(5,921,458)	(3.0%)
Stat Ded	443,997,746	876,194,318	596,268,252	(279,926,066)	(31.9%)	152,270,506	34.3%
Federal	2,367,097,189	3,850,221,415	3,826,761,215	(23,460,200)	(0.6%)	1,459,664,026	61.7%
Total	\$ 3,397,924,073	\$ 5,339,402,532	\$ 5,003,956,755	\$ (335,445,777)	(6.3%)	\$ 1,606,032,682	47.3%

Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>(\$21.4 M) net decrease primarily due to:</p> <p>The removal of funding carried into FY 26 that is no longer needed in FY 27:</p> <ul style="list-style-type: none"> • (\$31 M) decrease in DOA, GOHSEP, and Military Affairs • (\$11 M) decrease in DOA for OTS Fees • \$18 M increases in, Elderly Affairs, Military Affairs for LWIN infrastructure and the Intelligence Coordination Center 	<p>(\$4.6 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> • (\$4 M) decrease for the Louisiana Comprehensive Master Plan for a Sustainable Coast in CPRA 	<p>(\$6.1 M) net decrease due to:</p> <p>The removal of funding carried into FY 26 that is no longer needed in FY 27:</p> <ul style="list-style-type: none"> • (\$5 M) decrease in DOA's CDBG Program and Military Affairs • (\$1.7 M) decrease associated with a Supreme Court Ruling in La Racing Commission • (\$1.1 M) decrease for a means of financing substitution in Tax Commission 	<p>(\$280 M) increase largely due to:</p> <ul style="list-style-type: none"> • (\$215 M) decrease from the Water Sector Fund for Phase II of the Water Sector Program • (\$44.4 M) decrease from the Coastal Protection and Natural Resource Restoration Trust Fund in CPRA • (\$20.6 M) decrease from Modernization Security Fund and Overcollections Fund 	<p>(\$23.5 M) decrease due to:</p> <ul style="list-style-type: none"> • (\$10 M) decrease in CPRA • (\$8.1 M) decrease in Military Affairs • (\$3.2 M) decrease in Elderly Affairs • (\$2.2 M) decrease in Division of Administration

FY 27 EXPENDITURE RECOMMENDATION

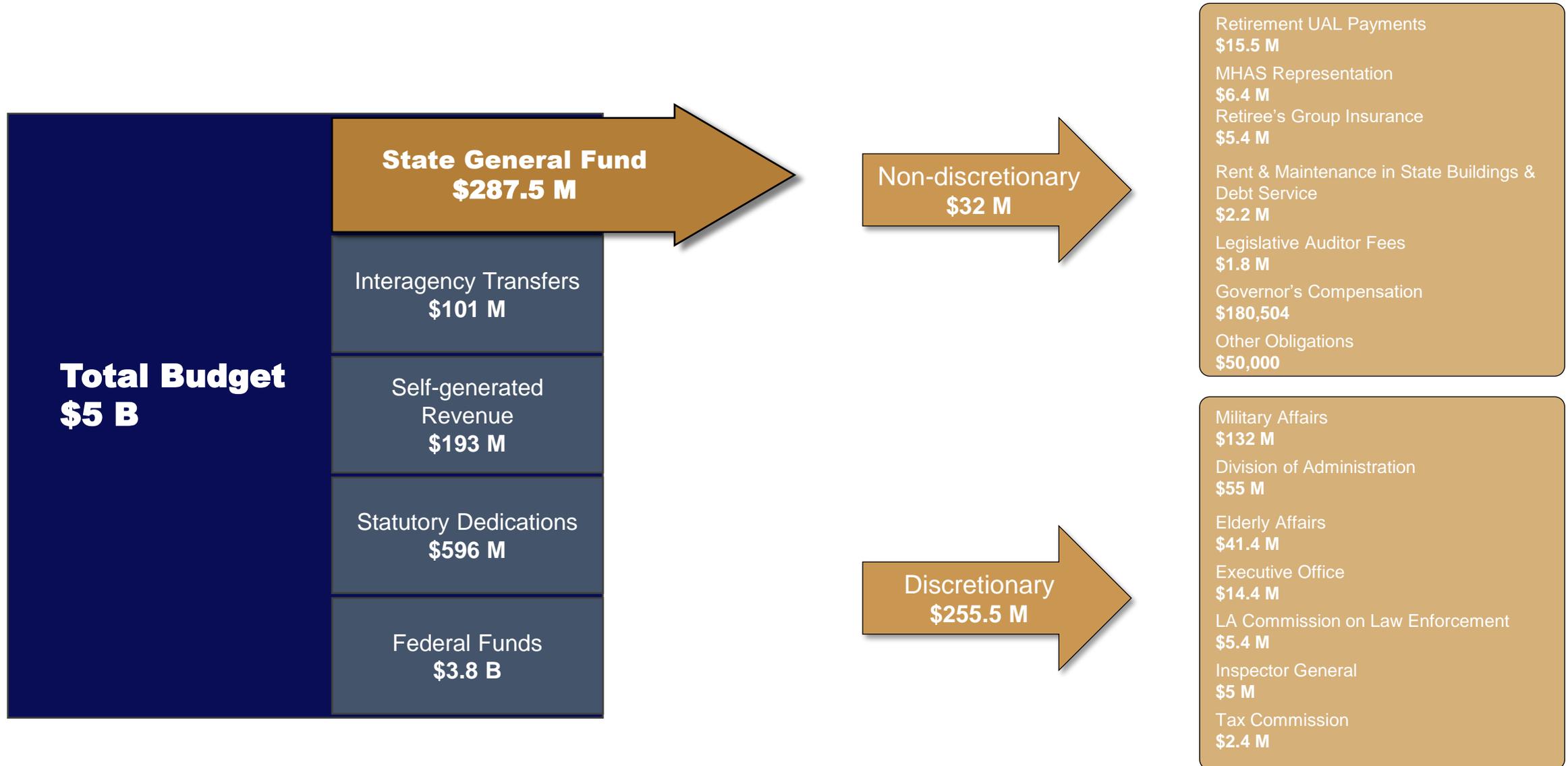
Total Funding = \$5,003,956,755



EXPENDITURE COMPARISON

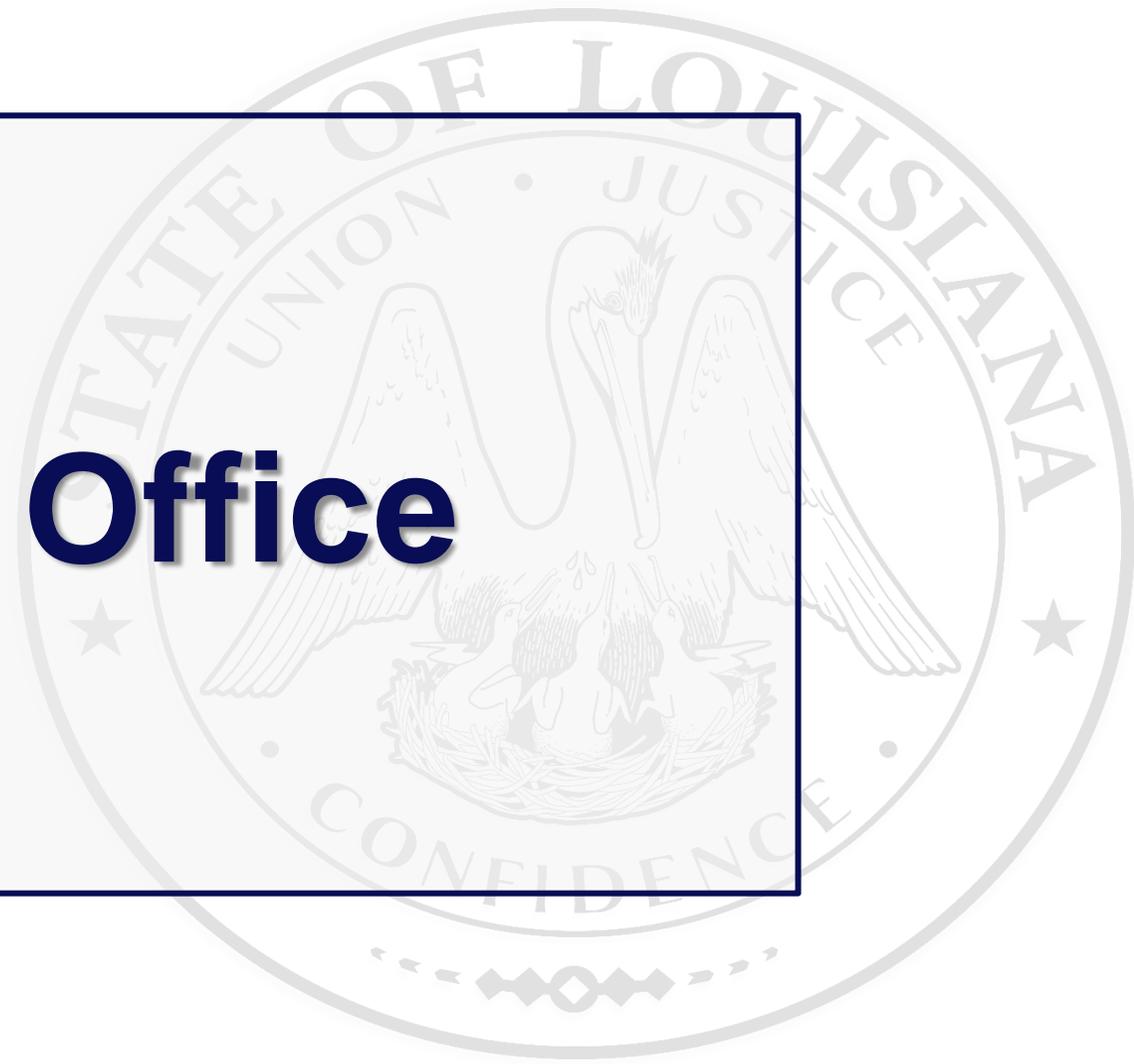
Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 136,543,873	\$ 155,182,557	\$ 165,414,446	\$ 10,231,889	6.6%	\$ 28,870,573	21.1%
Other Compensation	4,110,758	5,550,320	5,550,320	0	0.0%	1,439,562	35.0%
Related Benefits	66,050,301	74,948,845	76,541,011	1,592,166	2.1%	10,490,710	15.9%
Travel	2,437,887	2,488,254	2,459,835	(28,419)	(1.1%)	21,948	0.9%
Operating Services	106,587,906	94,070,662	92,981,613	(1,089,049)	(1.2%)	(13,606,293)	(12.8%)
Supplies	10,091,018	15,261,355	15,056,493	(204,862)	(1.3%)	4,965,475	49.2%
Professional Services	5,774,480	13,960,985	16,567,694	2,606,709	18.7%	10,793,214	186.9%
Other Charges	2,929,238,200	4,820,730,291	4,505,770,043	(314,960,248)	(6.5%)	1,576,531,843	53.8%
Interagency Transfers	127,233,559	143,900,452	118,257,171	(25,643,281)	(17.8%)	(8,976,388)	(7.1%)
Acquisitions/Repairs	9,856,090	13,308,811	5,358,129	(7,950,682)	(59.7%)	(4,497,961)	(45.6%)
Total	\$ 3,397,924,072	\$ 5,339,402,532	\$ 5,003,956,755	\$ (335,445,777)	(6.3%)	\$ 1,606,032,683	47.3%

DISCRETIONARY EXPENSES



* Figures may not add precisely due to rounding *

Executive Office

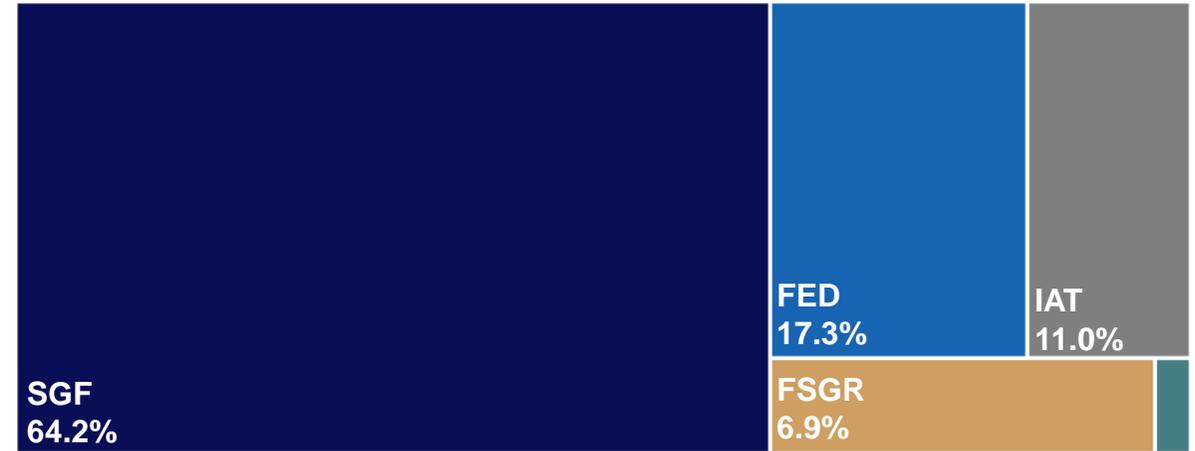


EXECUTIVE OFFICE

FY 27 Budget Recommendation

Means of Finance		
State General Fund	\$	16,190,232
Interagency Transfers		2,770,379
Fees & Self-generated		1,742,749
Statutory Dedications		161,257
Federal Funds		4,353,019
Total	\$	25,217,636

Expenditure Category		
Salaries	\$	8,361,429
Other Compensation		170,100
Related Benefits		3,584,428
Travel		104,000
Operating Services		1,715,684
Supplies		380,800
Professional Services		1,445,947
Other Charges		7,579,461
Interagency Transfers		1,875,787
Acquisitions/Major Repairs		0
Total	\$	25,217,636

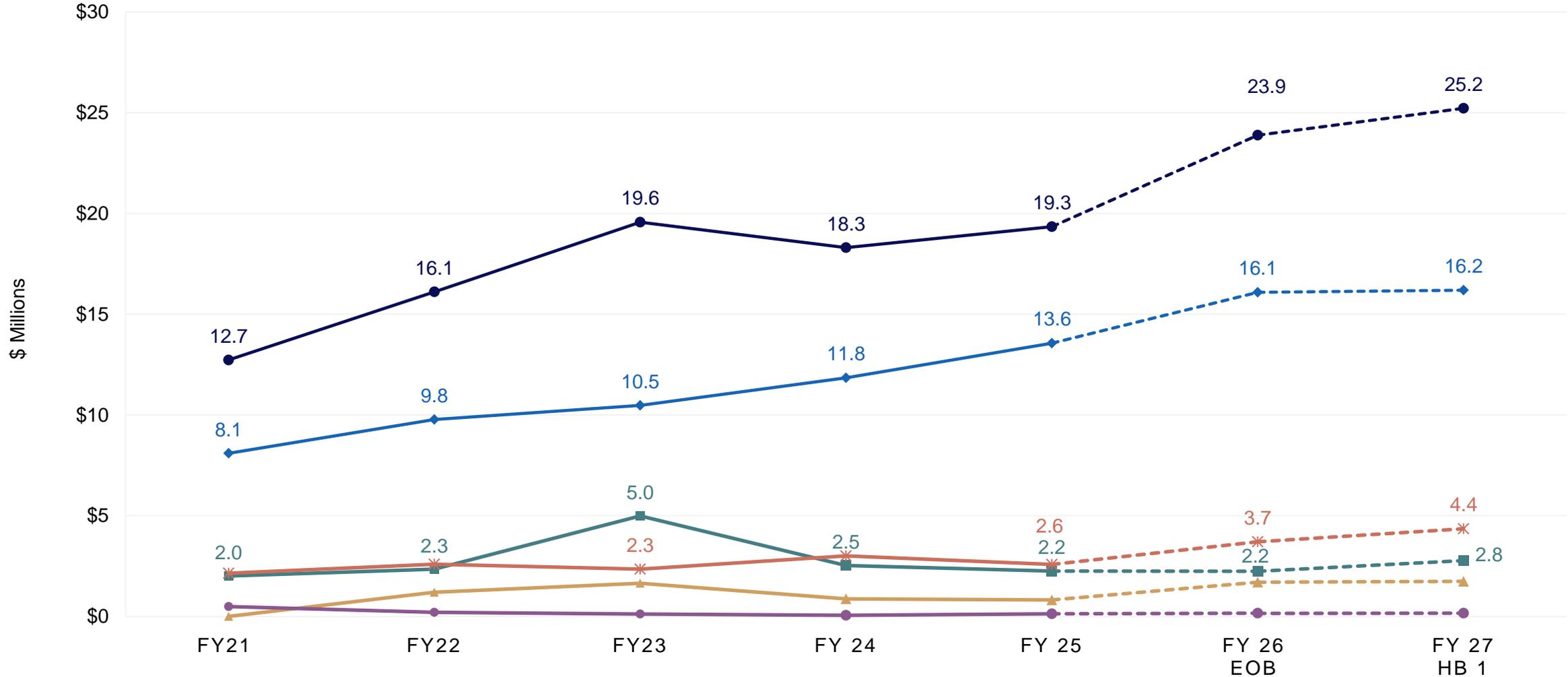


EXECUTIVE OFFICE

Historical Spending

◆ State General Fund
 ■ Interagency Transfers
 ▲ Fees & Self-generated
 ● Statutory Dedications
 ✱ Federal Funds
 ● Total Budget

Annual Average Spending Change from FY 21 to 25:	13.8%	2.9%	2906%	(27.8%)	4.8%	11%
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EXECUTIVE OFFICE

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 13,564,948	\$ 16,083,128	\$ 16,190,232	\$ 107,104	0.7%	\$ 2,625,284	19.4%
IAT	2,247,392	2,241,344	2,770,379	529,035	23.6%	522,987	23.3%
FSGR	816,543	1,696,727	1,742,749	46,022	2.7%	926,206	113.4%
Stat Ded	132,605	160,348	161,257	909	0.6%	28,652	21.6%
Federal	2,578,325	3,699,392	4,353,019	653,627	17.7%	1,774,694	68.8%
Total	\$ 19,339,813	\$ 23,880,939	\$ 25,217,636	\$ 1,336,697	5.6%	\$ 5,877,823	30.4%

<i>Significant funding changes compared to the FY 26 Existing Operating Budget</i>	
Interagency Transfers	Federal Funds
\$529,035 increase due to: <ul style="list-style-type: none"> • \$500,000 increase for policy coordination of Coastal Protection initiatives • \$29,035 net increase for standard statewide adjustments 	\$653,627 increase due to an increase in grant funding from the U.S. Dept. of Transportation and Federal Highway Administration for rural infrastructure

EXECUTIVE OFFICE

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 10,696,305	\$ 12,124,056	\$ 12,115,957	\$ (8,099)	(0.1%)	\$ 1,419,652	13.3%
Operating Expenses	1,074,946	2,200,484	2,200,484	0	0.0%	1,125,538	104.7%
Professional Services	580,385	1,445,947	1,445,947	0	0.0%	865,562	149.1%
Other Charges	6,988,178	8,110,452	9,455,248	1,344,796	16.6%	2,467,070	35.3%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 19,339,814	\$ 23,880,939	\$ 25,217,636	\$ 1,336,697	5.6%	\$ 5,877,822	30.4%

<i>Significant expenditure changes compared to the FY 26 Existing Operating Budget</i>	
Personnel Services	Other Charges
<p>(\$8,099) net decrease due to:</p> <ul style="list-style-type: none"> (\$135,076) decrease for related benefits base and rate adjustments to the projected need in FY 27 \$126,977 increase for adjustments to salaries base, attrition, and one personnel reduction 	<p>\$1.3 M increase primarily due to:</p> <ul style="list-style-type: none"> \$650,000 increase to receive grant funding from the U.S. Dept. of Transportation \$500,000 increase to receive funding from the CPRA for coordination of policy efforts for coastal protection Annual and Restoration Plan \$100,000 increase for a monument in New Orleans to memorialize New Years 2025 attack \$86,923 increase for administrative services provided by DOA

EXECUTIVE OFFICE

Personnel Information



FY 2027 Recommended Positions

92	Total Authorized T.O. Positions (0 Classified, 92 Unclassified)
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
17	Vacant Positions (December 3, 2025)

Julie Emerson

Chief of Staff

Elise W.Cazes

Chief of Staff, First Lady Administration



Jeff M. Landry

Governor

Division of Administration



DIVISION OF ADMINISTRATION

FY 27 Budget Recommendation

Means of Finance		
State General Fund	\$	65,554,873
Interagency Transfers		80,460,526
Fees & Self-generated		51,987,996
Statutory Dedications		208,388,905
Federal Funds		1,179,099,377
Total	\$	1,585,491,677

Expenditure Category		
Salaries	\$	45,287,116
Other Compensation		1,079,293
Related Benefits		23,990,875
Travel		271,981
Operating Services		24,792,506
Supplies		1,611,775
Professional Services		1,887,061
Other Charges		1,442,881,955
Interagency Transfers		43,188,820
Acquisitions/Major Repairs		500,295
Total	\$	1,585,491,677

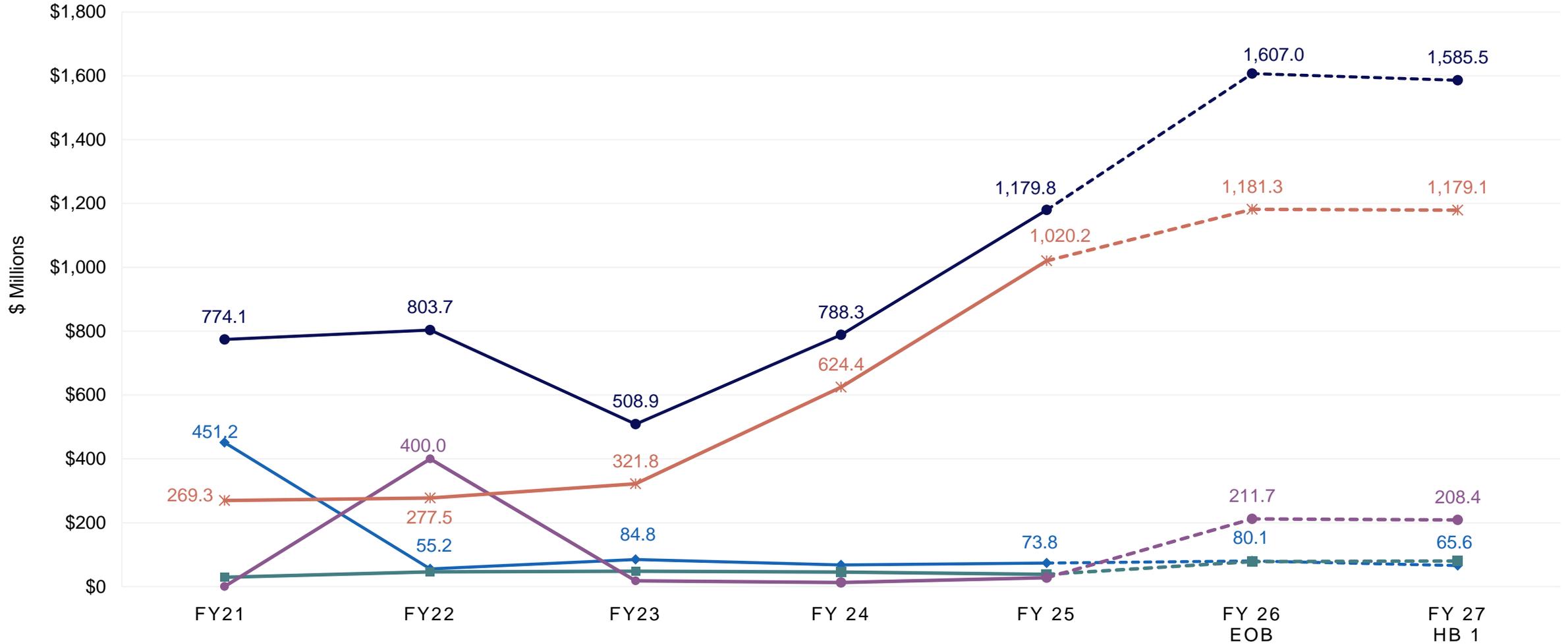


DIVISION OF ADMINISTRATION

Historical Spending

Annual Average Spending Change from FY 21 to 25:

State General Fund	Interagency Transfers	Statutory Dedications	Federal Funds	Total Budget
(36.4%)	7.1%	7143%	39.5%	11.1%



DIVISION OF ADMINISTRATION

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 73,779,515	\$ 80,099,611	\$ 65,554,873	\$ (14,544,738)	(18.2%)	\$ (8,224,642)	(11.1%)
IAT	38,119,167	78,115,457	80,460,526	2,345,069	3.0%	42,341,359	111.1%
FSGR	20,238,186	55,727,408	51,987,996	(3,739,412)	(6.7%)	31,749,810	156.9%
Stat Ded	27,526,796	211,731,428	208,388,905	(3,342,523)	(1.6%)	180,862,109	657.0%
Federal	1,020,154,226	1,181,324,065	1,179,099,377	(2,224,688)	(0.2%)	158,945,151	15.6%
Total	\$ 1,179,817,890	\$ 1,606,997,969	\$ 1,585,491,677	\$ (21,506,292)	(1.3%)	\$ 405,673,787	34.4%

Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>(\$14.5 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> (\$13.2 M) decrease for standard statewide adjustments (\$750,000) decrease for funding pursuant to Act 436 of the 2025 R.S. (\$750,000) decrease for the elimination of 5 authorized positions \$150,000 increase for 3 positions in the Office of State Buildings 	<p>\$2.3 M increase due to:</p> <ul style="list-style-type: none"> \$1.7 M increase for standard statewide adjustments \$654,981 increase to accommodate additional square footage managed by the Office of State Buildings 	<p>(\$3.7 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> (\$4.7 M) decrease to remove funding carried into FY 26 that has been expended and is no longer needed in FY 27 \$1 M increase for legal services, personnel increases, and standard statewide adjustments 	<p>(\$3.3 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> (\$10 M) decrease out of the Modernization and Security Fund no longer need for FY 27 \$7.5 M increase in the Political Subdivision Federal Grant Assistance Corporation Assistance Fund (\$500,000) decrease out of the Granting Underserved Municipality Broadband Opportunities Fund no longer needed 	<p>(\$2.2 M) decrease primarily due to various standard statewide adjustments</p>

DIVISION OF ADMINISTRATION

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 55,283,879	\$ 64,261,449	\$ 70,357,284	\$ 6,095,835	9.5%	\$ 15,073,405	27.3%
Operating Expenses	23,192,573	25,988,184	26,676,262	688,078	2.6%	3,483,689	15.0%
Professional Services	256,462	1,644,220	1,887,061	242,841	14.8%	1,630,599	635.8%
Other Charges	1,100,795,251	1,514,814,157	1,486,070,775	(28,743,382)	(1.9%)	385,275,524	35.0%
Acquisitions/Repairs	289,724	289,959	500,295	210,336	72.5%	210,571	72.7%
Total	\$ 1,179,817,889	\$ 1,606,997,969	\$ 1,585,491,677	\$ (21,506,292)	(1.3%)	\$ 405,673,788	34.4%

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges
<p>\$6.1 M net increase due to:</p> <ul style="list-style-type: none"> \$9 M increase primarily for market rate adjustments for classified employees, base adjustments for salaries and related benefits, and attrition adjustments (\$3 M) net decrease for the removal of 4 positions in the Executive Administration Program as a result of program efficiencies and additional support in the Office of State Buildings 	<p>\$688,078 increase due to an increase for additional facilities services being provided by the Office of State Buildings.</p>	<p>(\$28.7 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$11 M) decrease to remove funding for Office of Technology Services that is no longer needed (\$10 M) decrease to remove funding out of the Modernization and Security Fund (\$7.6 M) decrease to remove funding carried into FY 26 associated with contractual obligations in the Office of Community Development that crossed fiscal years

DIVISION OF ADMINISTRATION

Other Charges

Amount	Description
\$ 720,378,727	Restore LA Great Floods 2020-2021 CDBG Hurricanes Laura and Delta
245,045,186	Mitigation CDBG Programs
208,388,905	G.U.M.B.O, Water Sector Program & Emergency Declaration
91,044,561	2023-2024 Disaster Recovery
10,613,276	Recovery Housing and Household Relief
55,889,219	Hurricane Gustav, Katrina Rita, Ike, CDBG
22,000,000	HVAC improvements for COVID-19 mitigation
15,150,000	Sewer and Water Infrastructure
36,499,720	Regular Community Development Block Grant Programs
30,000,000	LEAF
1,500,000	Indirect costs for Facility Planning and Control
1,463,028	Travel Management
1,180,127	State Register
1,013,058	Construction Litigation
1,000,000	Homeowner Assistance Fund
716,148	Buildings and Grounds
\$ 1,441,881,955	Total Other Charges

Interagency Transfers

Amount	Description
\$ 22,075,713	Office of Technology Services Fees
1,673,263	Broadband, Equity, Access, and Deployment Projects
8,841,000	Maintenance support for integrated shared resources technology management
729,583	OTS Printing, Postage, and Telephone
3,360,161	Office of Risk Management
2,197,289	Rent
2,366,310	Prison Enterprises
884,857	Auditing and Treasury Fees
552,379	Security Fees
359,910	Civil Service, C&E, DPS, DEQ Fees
95,742	Office of State Procurement
36,583	Capital Police
16,030	LPAA
\$ 43,188,820	Total Interagency Transfers

DIVISION OF ADMINISTRATION DEBT SERVICE

Schedule 20 of HB1 – Other Requirements

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget
SGF	\$ 33,523,144	\$ 34,031,406	\$ 33,729,318
IAT	42,025,488	52,069,119	52,069,119
FSGR	225,519	401,425	401,425
Stat Ded	0	0	0
Total	\$ 75,774,151	\$ 86,501,950	\$ 86,199,862

Activity	FY 26 EOB 12/1/25	FY 27 HB1 Budget
La. Facilities Corporation	\$0	\$0
Installment Purchasing Mkt.	\$30,000,000	\$30,000,000
Transportation Infrastructure and Innovation Act	\$8,574,368	\$8,553,938
La. Public Facilities Authority	\$20,973,185	\$20,691,527
Federal City	\$2,038,963	\$2,038,963
State Building Maintenance	\$24,915,434	\$24,915,434
Total	\$86,501,950	\$86,199,862

Significant funding changes compared to the FY 26 Existing Operating Budget

Interagency Transfers

(\$302,088) decrease for the alignment of funding to projected debt service obligations

DIVISION OF ADMINISTRATION

Personnel Information

FY 2027 Recommended Positions

547	Total Authorized T.O. Positions (458 Classified, 89 Unclassified)
42	Authorized Other Charges Positions
8	Non-T.O. FTE Positions
100	Vacant Positions (December 3, 2025)



Bryan McClinton

Deputy Commissioner

Bryan.McClinton@la.gov

Nancy Keaton

Assistant Commissioner

Nancy.Keaton@la.gov

Randy Davis

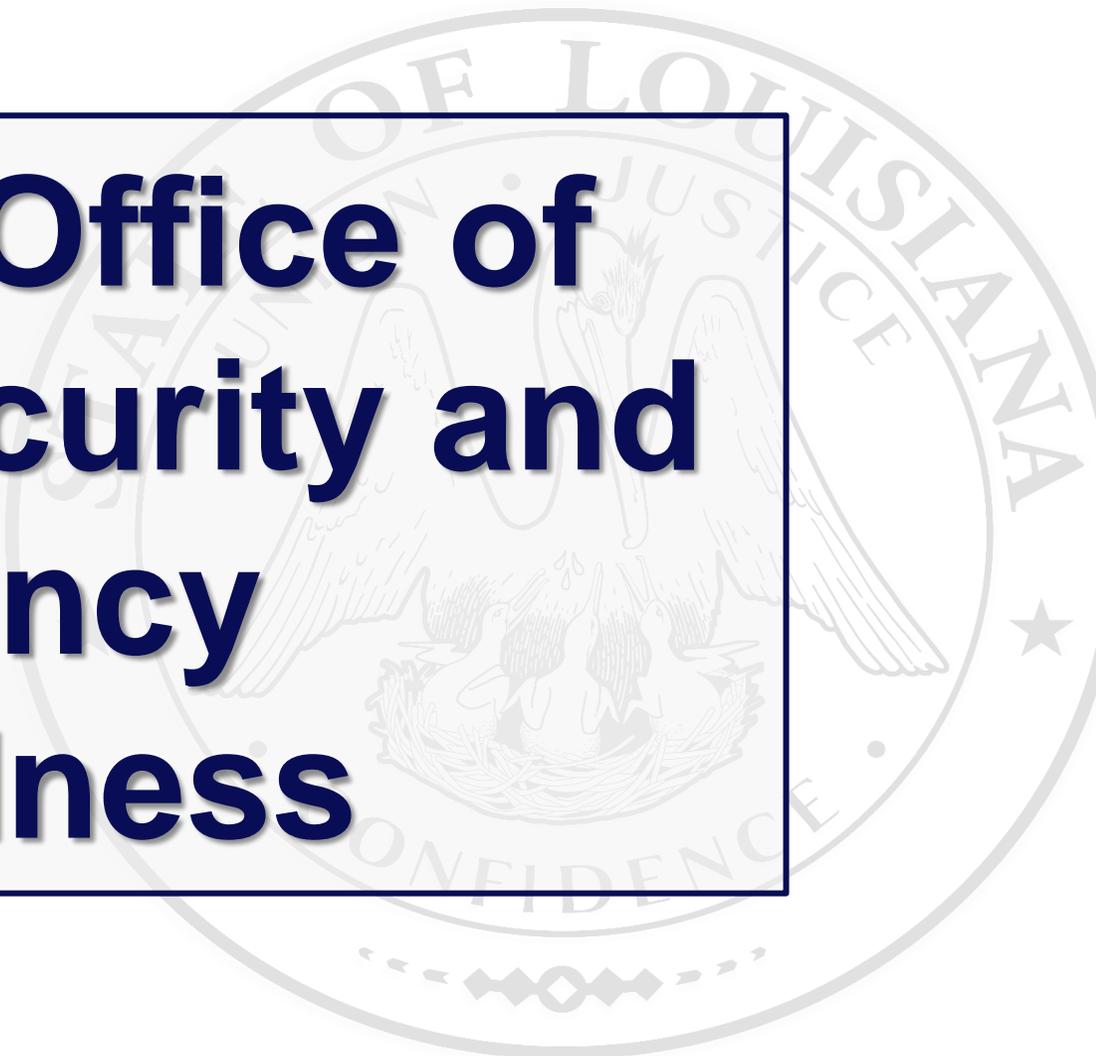
Assistant Commissioner

Randy.Davis@la.gov



Taylor Barras

Commissioner of Administration

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Governor's Office of Homeland Security and Emergency Preparedness

GOHSEP

FY 27 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
Total	\$	0

Expenditure Category		
Salaries	\$	0
Other Compensation		0
Related Benefits		0
Travel		0
Operating Services		0
Supplies		0
Professional Services		0
Other Charges		0
Interagency Transfers		0
Acquisitions/Major Repairs		0
Total	\$	0



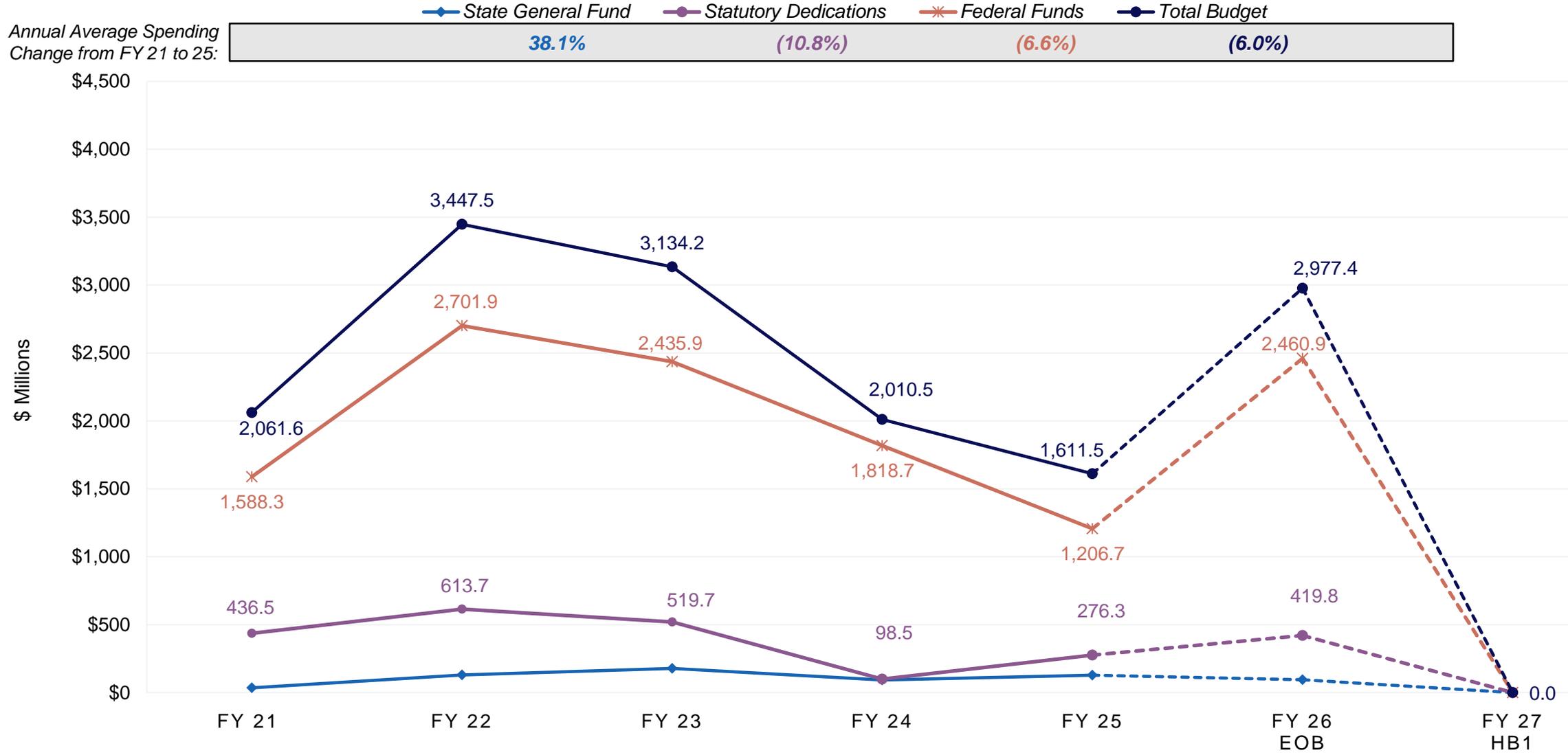
Act 35 of the 2006 1st Extraordinary Legislative Session created the GOHSEP as an agency

Act 262 of the 2025 Regular Session of the Legislature of Louisiana transferred the Governor's Office of Homeland Security and Emergency Preparedness to the Military Department



GOHSEP

Historical Spending



GOHSEP

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 127,791,968	\$ 94,876,045	\$ 0	\$ (94,876,045)	(100.0%)	\$ (127,791,968)	(100.0%)
IAT	0	578,135	0	(578,135)	(100.0%)	0	0.0%
FSGR	658,500	1,303,826	0	(1,303,826)	(100.0%)	(658,500)	(100.0%)
Stat Ded	276,307,367	419,761,674	0	(419,761,674)	(100.0%)	(276,307,367)	(100.0%)
Federal	1,206,729,893	2,460,899,772	0	(2,460,899,772)	(100.0%)	(1,206,729,893)	(100.0%)
Total	\$ 1,611,487,728	\$ 2,977,419,452	\$ 0	\$ (2,977,419,452)	(100.0%)	\$ (1,611,487,728)	(100.0%)

Significant funding changes compared to the FY 26 Existing Operating Budget

All Means of Finance

(\$3 B) decrease for the transfer of GOHSEP to the Military Department in accordance with Act 262 of the 2025 R.S.

GOHSEP

Expenditure Comparison

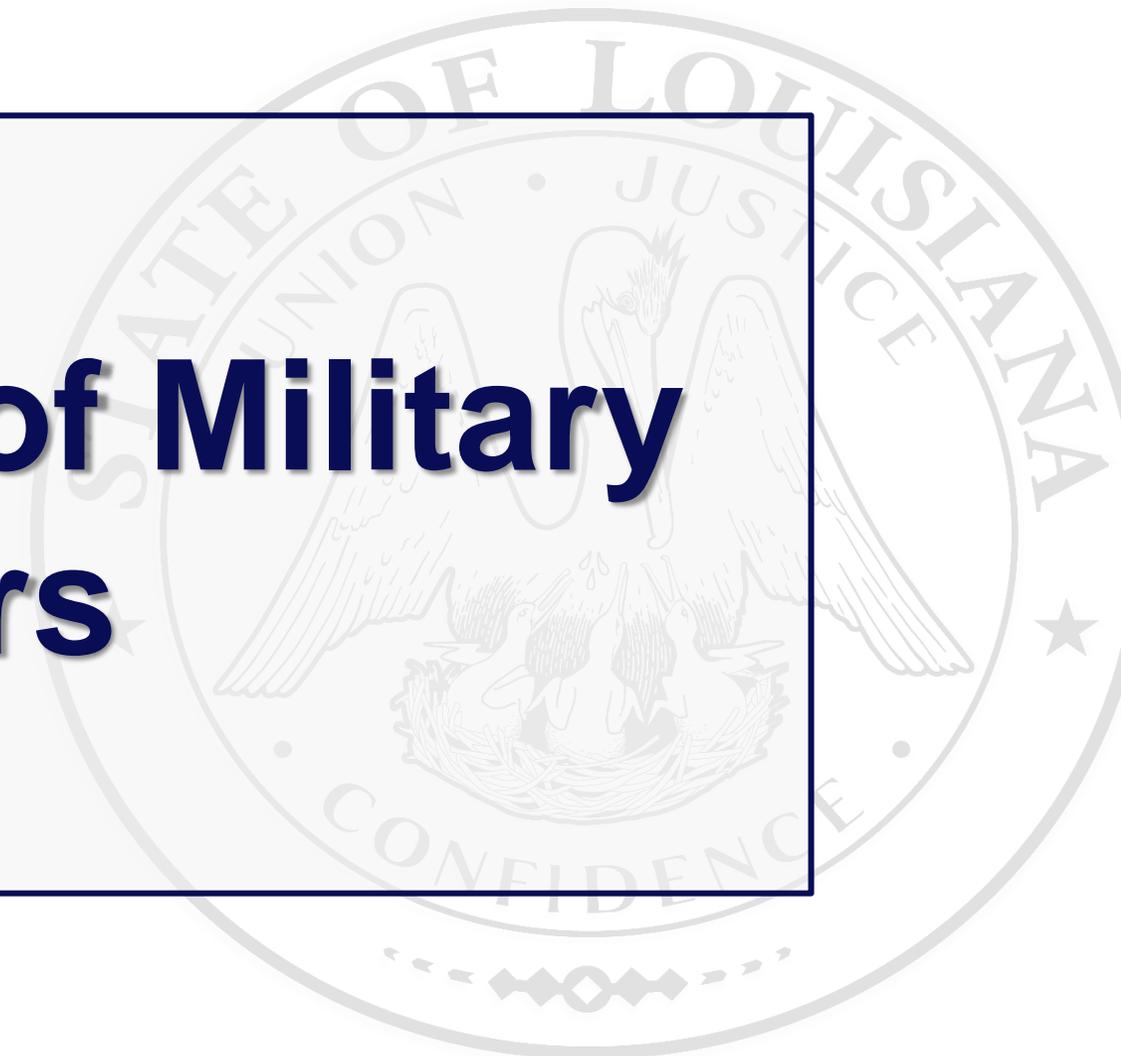
Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 15,558,874	\$ 16,700,160	\$ 0	\$ (16,700,160)	(100.0%)	\$ (15,558,874)	(100.0%)
Operating Expenses	26,248	2,904,464	0	(2,904,464)	(100.0%)	(26,248)	(100.0%)
Professional Services	0	1,350,000	0	(1,350,000)	(100.0%)	0	0.0%
Other Charges	1,595,816,523	2,956,464,828	0	(2,956,464,828)	(100.0%)	(1,595,816,523)	(100.0%)
Acquisitions/Repairs	86,083	0	0	0	0.0%	(86,083)	(100.0%)
Total	\$ 1,611,487,728	\$ 2,977,419,452	\$ 0	\$ (2,977,419,452)	(100.0%)	\$ (1,611,487,728)	(100.0%)

Significant expenditure changes compared to the FY 26 Existing Operating Budget

All Means of Finance

(\$3 B) decrease for the transfer of GOHSEP to the Military Department in accordance with Act 262 of the 2025 R.S.

Department of Military Affairs



DEPARTMENT OF MILITARY AFFAIRS

FY 27 Budget Recommendation

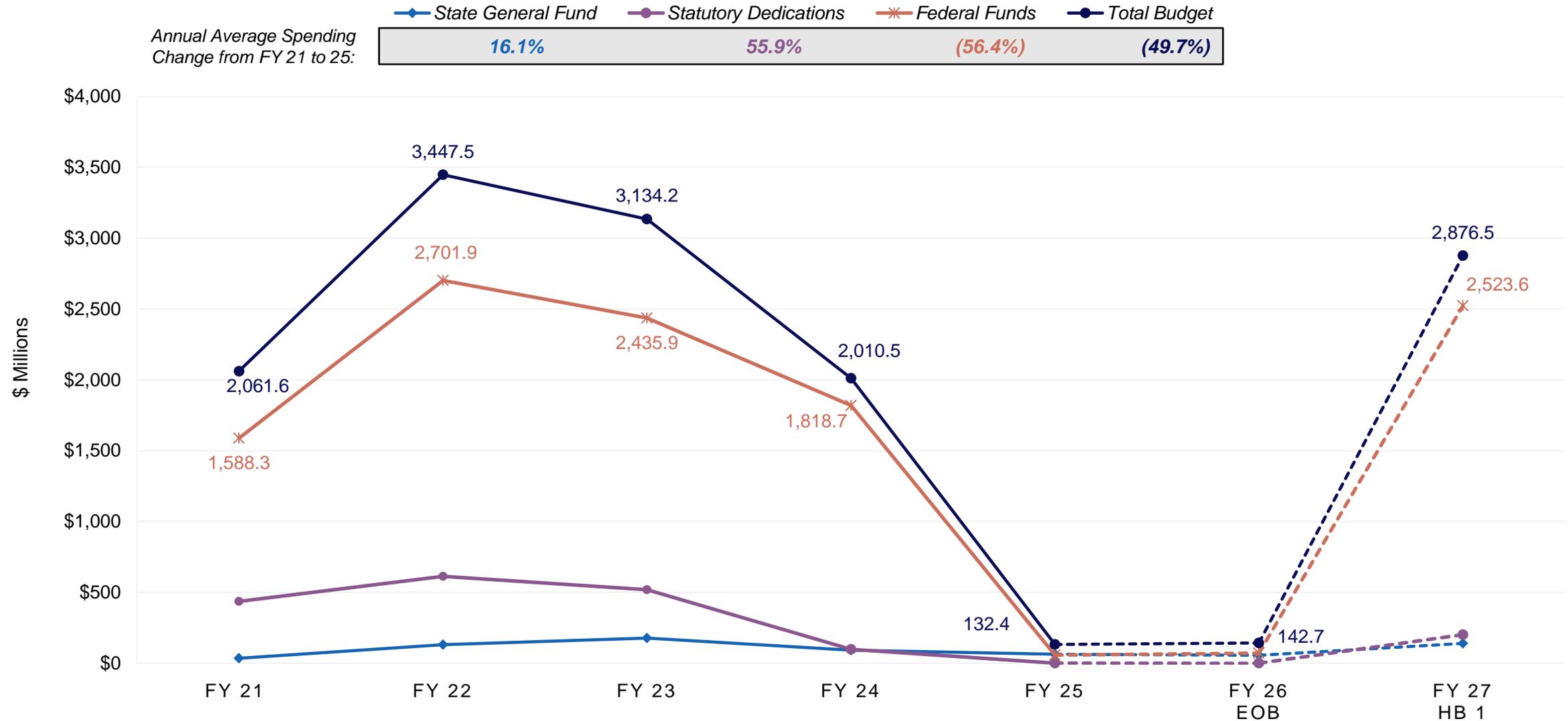
Means of Finance		
State General Fund	\$	140,339,821
Interagency Transfers		4,213,459
Fees & Self-generated		6,712,854
Statutory Dedications		201,550,000
Federal Funds		2,523,641,213
Total	\$	2,876,457,347

Expenditure Category		
Salaries	\$	61,715,330
Other Compensation		3,137,531
Related Benefits		25,266,349
Travel		624,828
Operating Services		23,579,572
Supplies		12,376,380
Professional Services		5,744,817
Other Charges		2,708,665,604
Interagency Transfers		30,778,091
Acquisitions/Major Repairs		4,568,845
Total	\$	2,876,457,347



DEPARTMENT OF MILITARY AFFAIRS

Historical Spending



DEPARTMENT OF MILITARY AFFAIRS

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 63,829,364	\$ 55,639,568	\$ 140,339,821	\$ 84,700,253	152.2%	\$ 76,510,457	119.9%
IAT	6,465,659	7,370,543	4,213,459	(3,157,084)	(42.8%)	(2,252,200)	(34.8%)
FSGR	3,606,533	8,161,737	6,712,854	(1,448,883)	(17.8%)	3,106,321	86.1%
Stat Ded	1,349,489	50,000	201,550,000	201,500,000	403,000.0%	200,200,511	14,835.3%
Federal	57,160,671	71,459,457	2,523,641,213	2,452,181,756	3,431.6%	2,466,480,542	4,315.0%
Total	\$ 132,411,716	\$ 142,681,305	\$ 2,876,457,347	\$ 2,733,776,042	1,916.0%	\$ 2,744,045,631	2,072.4%

Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund	Statutory Dedications	Federal Funds
<p>\$84.7 M net increase primarily due to:</p> <ul style="list-style-type: none"> \$78.2 M increase associated with the transfer in of GOHSEP in accordance with Act 262 of the 2025 Regular Session of the Louisiana Legislature \$11.4 M increase for the Louisiana Wireless Information Network and Intelligence Coordination Center (\$4.9 M) net decrease for various standard statewide adjustments and removal of funding that is no longer needed in FY 27 	<p>\$201.5 M net increase due primarily due to:</p> <ul style="list-style-type: none"> \$419 M increase associated with the transfer in of GOHSEP in accordance with Act 262 of the 2025 Regular Session of the Louisiana Legislature primarily out of the Water Sector Fund (\$214.5 M) decrease out of the Water Sector Fund to align to anticipated awards for the Water Sector Program for FY 27 (\$3.5 M) decrease out of the Modernization and Security Fund for the Louisiana Wireless Network feasibility studies 	<p>\$2.5 B increase associated with the transfer of GOHSEP in accordance with Act 262 of the 2025 Regular Session of the Louisiana Legislature</p>

DEPARTMENT OF MILITARY AFFAIRS

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 61,526,625	\$ 69,833,359	\$ 90,119,210	\$ 20,285,851	29.0%	\$ 28,592,585	46.5%
Operating Expenses	32,338,669	36,781,431	36,580,780	(200,651)	(0.5%)	4,242,111	13.1%
Professional Services	3,610,894	4,998,030	5,744,817	746,787	14.9%	2,133,923	59.1%
Other Charges	26,192,926	18,795,056	2,739,443,695	2,720,648,639	14,475.3%	2,713,250,769	10,358.7%
Acquisitions/Repairs	8,742,603	12,273,429	4,568,845	(7,704,584)	(62.8%)	(4,173,758)	(47.7%)
Total	\$ 132,411,717	\$ 142,681,305	\$ 2,876,457,347	\$ 2,733,776,042	1,916.0%	\$ 2,744,045,630	2,072.4%

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Other Charges	Acquisitions & Major Repairs
<p>\$20.3 M net increase due to:</p> <ul style="list-style-type: none"> \$16.7 M increase for the transfer in of GOHSEP in accordance with Act 262 of the 2025 R.S. \$4.8 M increase primarily for market rate adjustments for unclassified employees, base adjustments for salaries and related benefits, and attrition adjustments (\$1.2 M) decrease of 13 T.O. positions 12 T.O. in Education Program and 1 T.O. in GOHSEP 	<p>\$2.7 B increase primarily due to:</p> <ul style="list-style-type: none"> \$2.7 B increase for the transfers of GOHSEP in accordance with Act 262 of the 2025 R.S. 	<p>(\$7.7 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$10.4 M) decrease for the removal of funding for acquisitions funded in FY 26 \$4.5 M increase for acquisitions and repairs needed in FY 27 at Gillis Long, Jackson Barracks, Camp Minden, Training Centers, and armories (\$1.8 M) decrease for the removal of funding in the current year's budget carried forward from FY 25 for acquisitions and repairs

DEPARTMENT OF MILITARY AFFAIRS

Personnel Information

FY 2027 Recommended Positions

955	Total Authorized T.O. Positions (0 Classified, 955 Unclassified)
214	Authorized Other Charges Positions
60	Non-T.O. FTE Positions
89	Vacant Positions (December 3, 2025)

Major General Thomas C. Friloux
Adjutant General of Louisiana
Thomas.friloux@la.gov

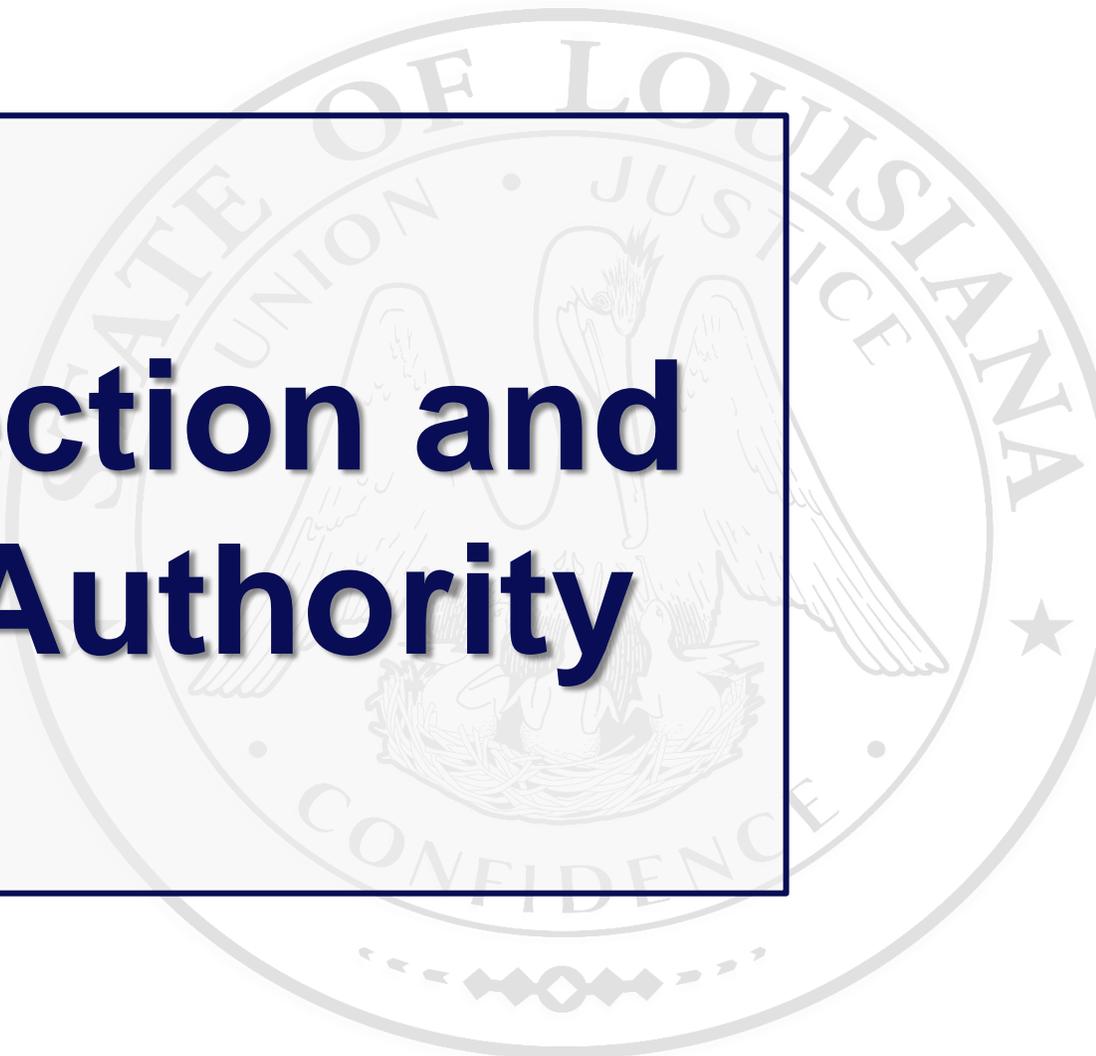
Major General Michael M. Greer
Director, Department of Military Affairs
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Dr. David M. Mula, DBA CLSSMBB
Deputy Director, Department of Military Affairs
david.mula@la.gov

James R. Philyaw
Deputy Chief of Staff, CFO
james.r.philyaw2.nfg@army.mil



Thomas C. Friloux
Major General of Louisiana

The seal of the State of Louisiana is visible in the background, featuring a central figure holding a torch and a scroll, surrounded by the text "STATE OF LOUISIANA" and "CONFIDENCE".

Coastal Protection and Restoration Authority

COASTAL PROTECTION & RESTORATION AUTHORITY

FY 27 Budget Recommendation

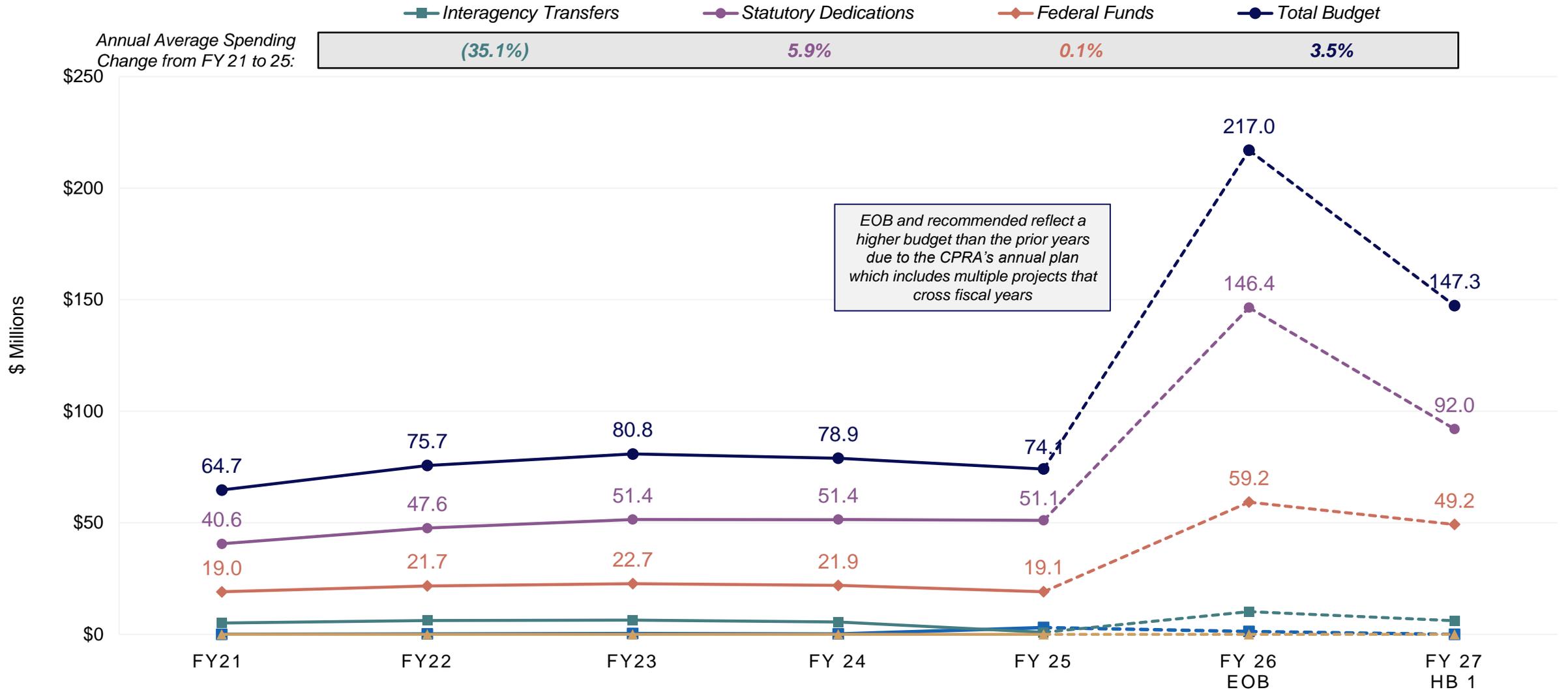
Means of Finance		
State General Fund	\$	0
Interagency Transfers		6,078,580
Fees & Self-generated		0
Statutory Dedications		92,002,437
Federal Funds		49,199,642
Total	\$	147,280,659

Expenditure Category		
Salaries	\$	17,154,490
Other Compensation		303,307
Related Benefits		7,661,337
Travel		110,268
Operating Services		1,892,799
Supplies		169,909
Professional Services		0
Other Charges		90,725,273
Interagency Transfers		29,060,387
Acquisitions/Major Repairs		202,889
Total	\$	147,280,659



COASTAL PROTECTION & RESTORATION AUTHORITY

Historical Spending



COASTAL PROTECTION & RESTORATION AUTHORITY

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/24	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 3,019,987	\$ 1,219,700	\$ 0	\$ (1,219,700)	(100.0%)	\$ (3,019,987)	(100.0%)
IAT	903,992	10,114,970	6,078,580	(4,036,390)	(39.9%)	5,174,588	572.4%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	51,063,981	146,402,667	92,002,437	(54,400,230)	(37.2%)	40,938,456	80.2%
Federal	19,112,345	59,217,313	49,199,642	(10,017,671)	(16.9%)	30,087,297	157.4%
Total	\$ 74,100,305	\$ 216,954,650	\$ 147,280,659	\$ (69,673,991)	(32.1%)	\$ 73,180,354	98.8%

Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications	Federal Funds
(\$1.2 M) decrease due to the removal of funding carried into FY 26 that is no longer needed in FY 27	(\$4 M) decrease due to realignment with the Louisiana Comprehensive Master Plan for a Sustainable Coast	(\$54.4 M) net decrease for the following: <ul style="list-style-type: none"> (\$44 M) decrease to realign with the Louisiana Comprehensive Master Plan for a Sustainable Coast (\$172,592) decrease out of the Coastal Protection and Restoration Fund for efficiencies \$35,300 increase out of the Coastal Protection and Restoration Fund 	(\$10 M) decrease due to realignment with the Louisiana Comprehensive Master Plan for a Sustainable Coast

COASTAL PROTECTION & RESTORATION AUTHORITY

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/23	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 21,837,159	\$ 24,811,338	\$ 25,119,134	\$ 307,796	1.2%	\$ 3,281,975	15.0%
Operating Expenses	2,129,245	2,315,268	2,172,976	(142,292)	(6.1%)	43,731	2.1%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	49,760,069	189,188,719	119,785,660	(69,403,059)	(36.7%)	70,025,591	140.7%
Acquisitions/Repairs	373,832	639,325	202,889	(436,436)	(68.3%)	(170,943)	(45.7%)
Total	\$ 74,100,305	\$ 216,954,650	\$ 147,280,659	\$ (69,673,991)	(32.1%)	\$ 73,180,354	98.8%

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Other Charges	Acquisitions / Major Repairs
<p>(\$69.4 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$58 M) decrease due to realignment with the Louisiana Comprehensive Master Plan for a Sustainable Coast • (\$10 M) decrease due to the removal of funding that is no longer needed in FY 27 for Bayou Lafourche Fresh Water District • (\$1.2 M) decrease due to the removal of funding carried into FY 26 that is no longer needed in FY 27 for contractual obligations • (\$187,339) decrease in obligations to the Office of Technology Services 	<p>(\$436,436) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$524,570) decrease due to the removal of funding that is no longer needed in FY 27 for acquisitions and major repairs • \$202,889 increase for various acquisitions including an airboat, trailer, tablets, office furniture, and ATV accessories • (\$114,755) decrease due to the removal of funding carried into FY 26 that is no longer needed in FY 27

COASTAL PROTECTION & RESTORATION AUTHORITY

Personnel Information

FY 2027 Recommended Positions

186	Total Authorized T.O. Positions (183 Classified, 3 Unclassified)
6	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
25	Vacant Positions (December 3, 2025)

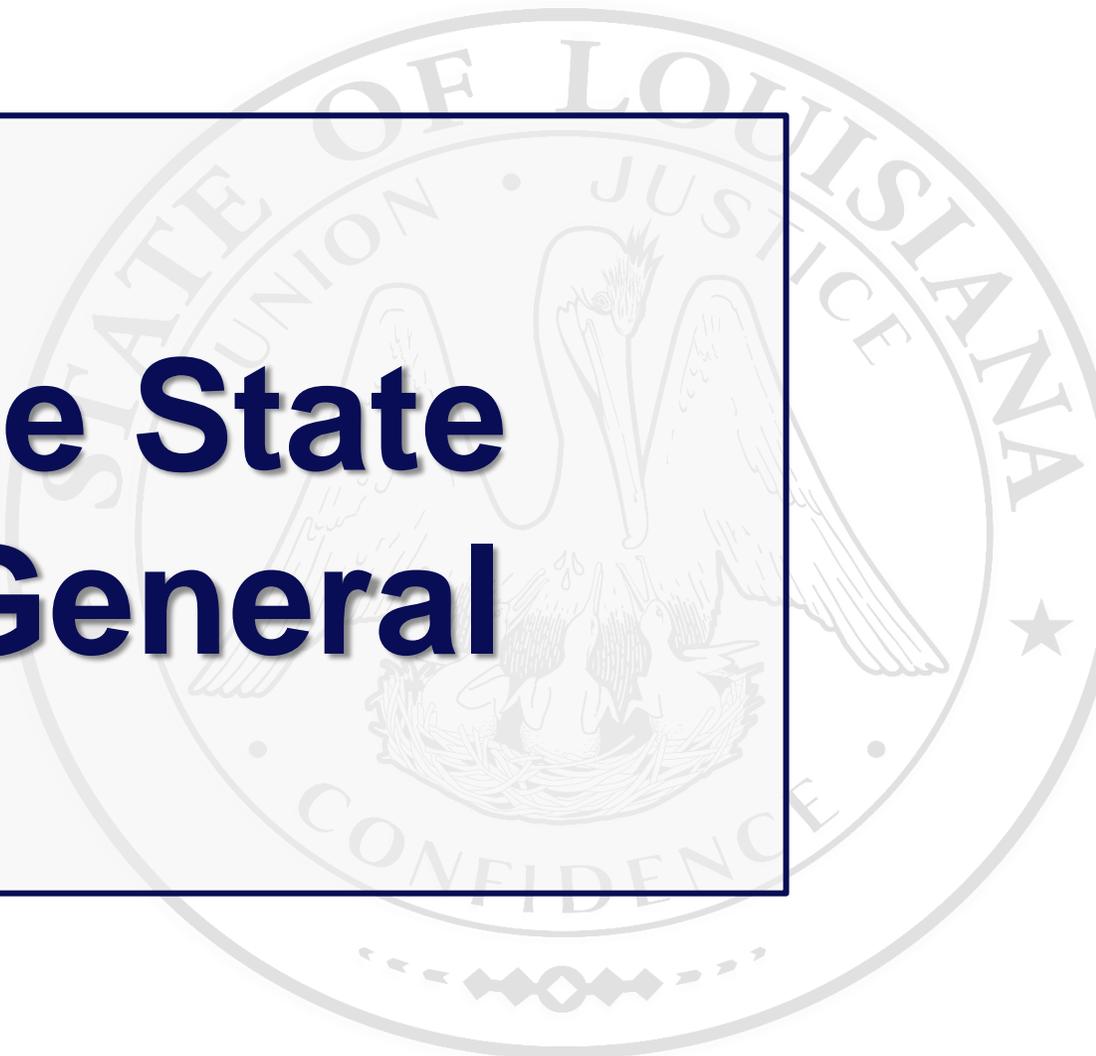


Michael Hare
Executive Director
Michael.Hare@la.gov

Candace Oby
Chief Financial Officer
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Michael Hare
Executive Director

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 "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the sides, and "CONFIDENCE" is at the bottom.

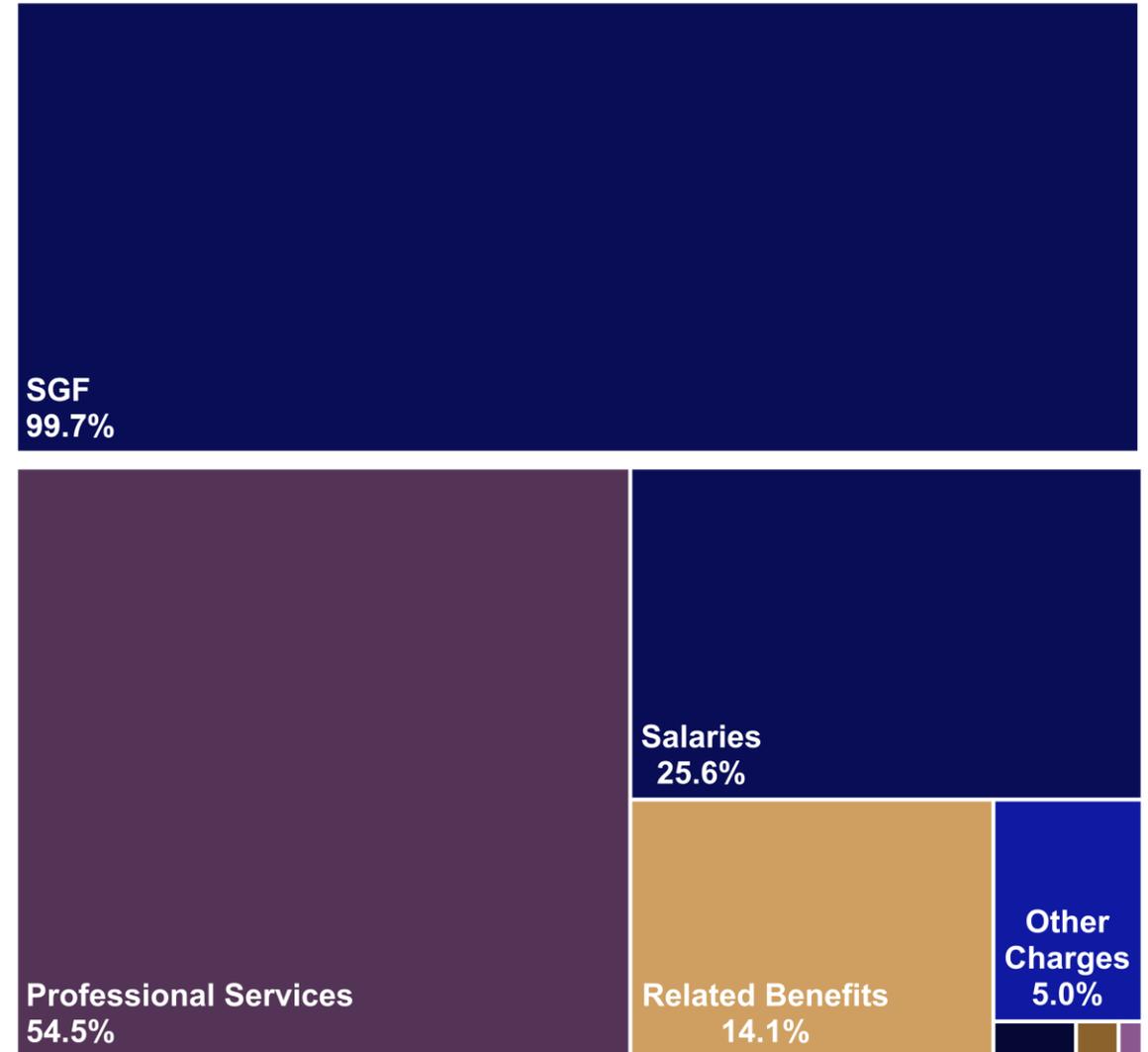
Office of the State Inspector General

OFFICE OF THE STATE INSPECTOR GENERAL

FY 27 Budget Recommendation

Means of Finance		
State General Fund	\$	5,489,205
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		16,330
Total	\$	5,505,535

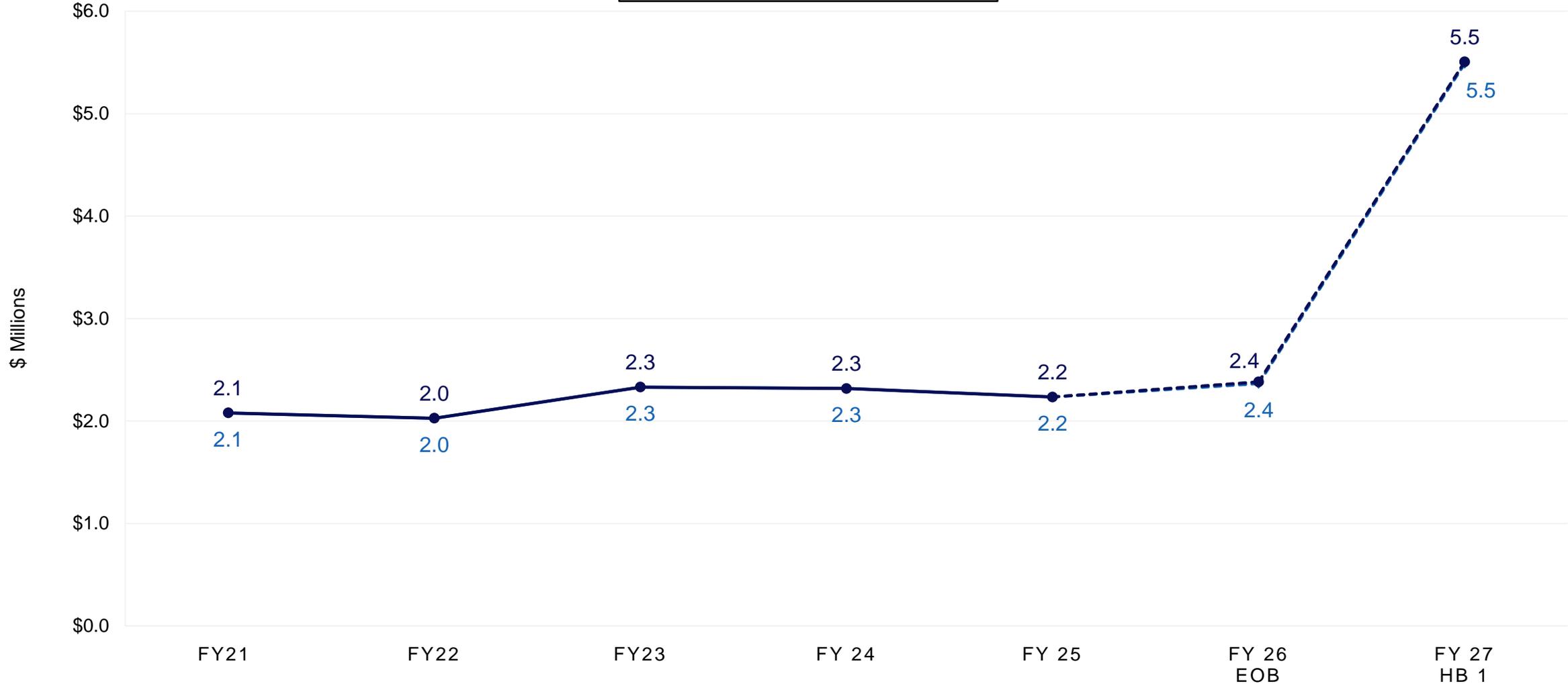
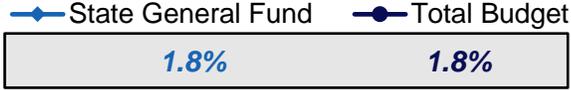
Expenditure Category		
Salaries	\$	1,407,135
Other Compensation		0
Related Benefits		776,523
Travel		7,264
Operating Services		25,112
Supplies		12,984
Professional Services		3,002,500
Other Charges/IAT		274,017
Acquisitions/Major Repairs		0
Total	\$	5,505,535



OFFICE OF THE STATE INSPECTOR GENERAL

Historical Spending

Annual Average Spending
Change from FY 21 to 25:



OFFICE OF THE STATE INSPECTOR GENERAL

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,234,028	\$ 2,365,808	\$ 5,489,205	\$ 3,123,397	132.0%	\$ 3,255,177	145.7%
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%
Total	\$ 2,234,028	\$ 2,382,138	\$ 5,505,535	\$ 3,123,397	131.1%	\$ 3,271,507	146.4%

Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund

\$3.1 M increase primarily due to:

Consulting services contracts to identify matters related to government efficiency, fraud detection, cost savings, and return on investments

OFFICE OF THE STATE INSPECTOR GENERAL

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,887,186	\$ 2,050,563	\$ 2,183,658	\$ 133,095	6.5%	\$ 296,472	15.7%
Operating Expenses	73,872	45,360	45,360	0	0.0%	(28,512)	(38.6%)
Professional Services	0	2,500	3,002,500	3,000,000	120,000%	3,002,500	0.0%
Other Charges	231,637	283,715	274,017	(9,698)	(3.4%)	42,380	18.3%
Acquisitions/Repairs	41,333	0	0	0	0.0%	(41,333)	(100.0%)
Total	\$ 2,234,028	\$ 2,382,138	\$ 5,505,535	\$ 3,123,397	131.1%	\$ 3,271,507	146.4%

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Professional Services	Other Charges/IAT
<p>\$133,095 net increase due to items such as:</p> <ul style="list-style-type: none"> \$93,016 increase to cover the base needed for salaries and related benefits \$44,912 increase for employee pay raises for classified positions (\$18,142) decrease for retire contribution rate changes \$13,309 increase for group rate changes for active and retired employees 	<p>\$3 M increase due to:</p> <p>Consulting services contracts to identify matters related to government efficiency, fraud detection, cost savings, and return on investments</p>	<p>(\$9,698) decrease due to:</p> <ul style="list-style-type: none"> (\$8,419) decrease for various standard statewide adjustments, primarily for OTS fees (\$1,279) decrease to adjust funding for services provided by the Division of Administration

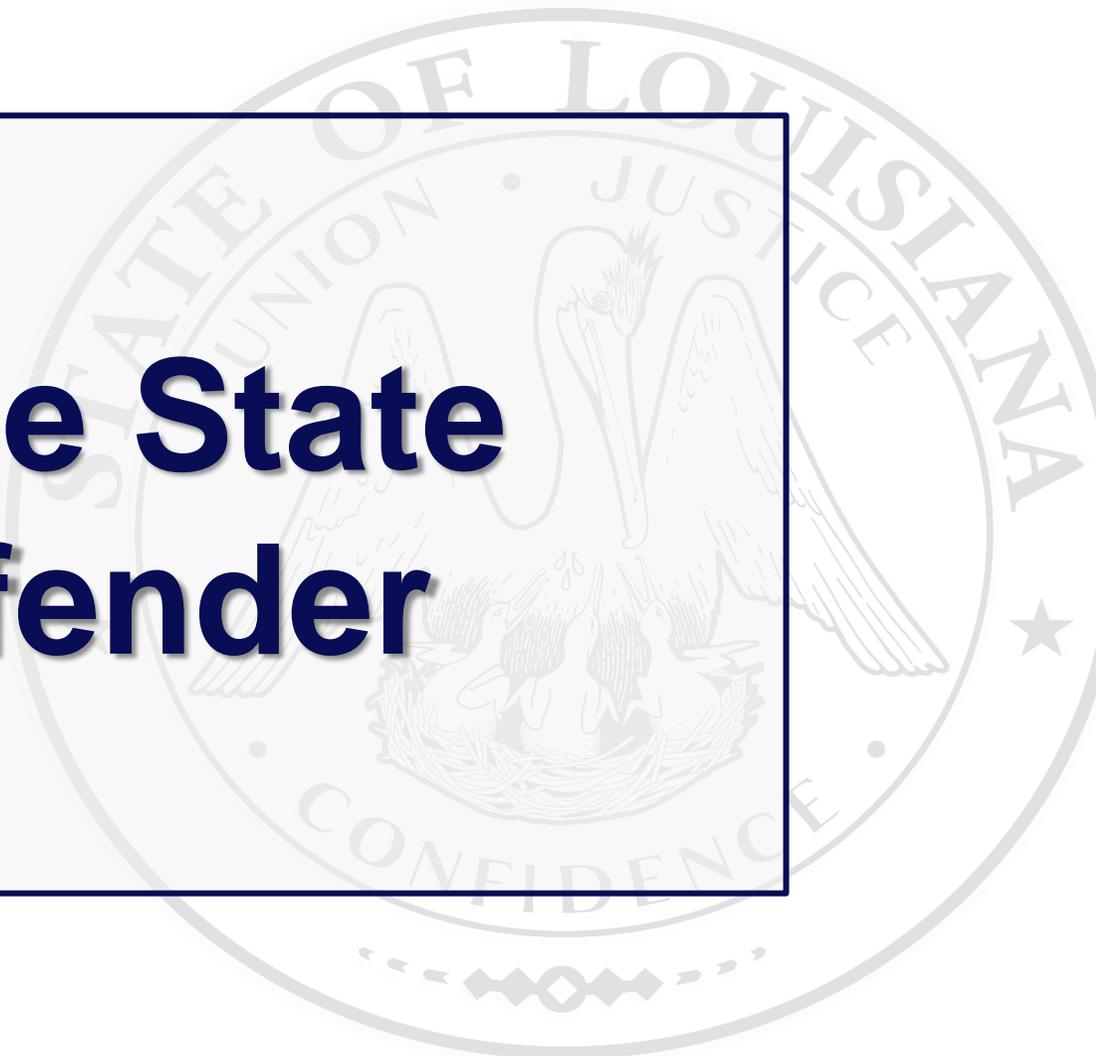
Personnel Information

FY 27 Recommended Positions

15	Total Authorized T.O. Positions <i>(13 Classified, 2 Unclassified)</i>
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
3	Vacant Positions <i>(December 3, 2025)</i>



Angele Davis
Inspector General

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 "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the sides, and "CONFIDENCE" is at the bottom.

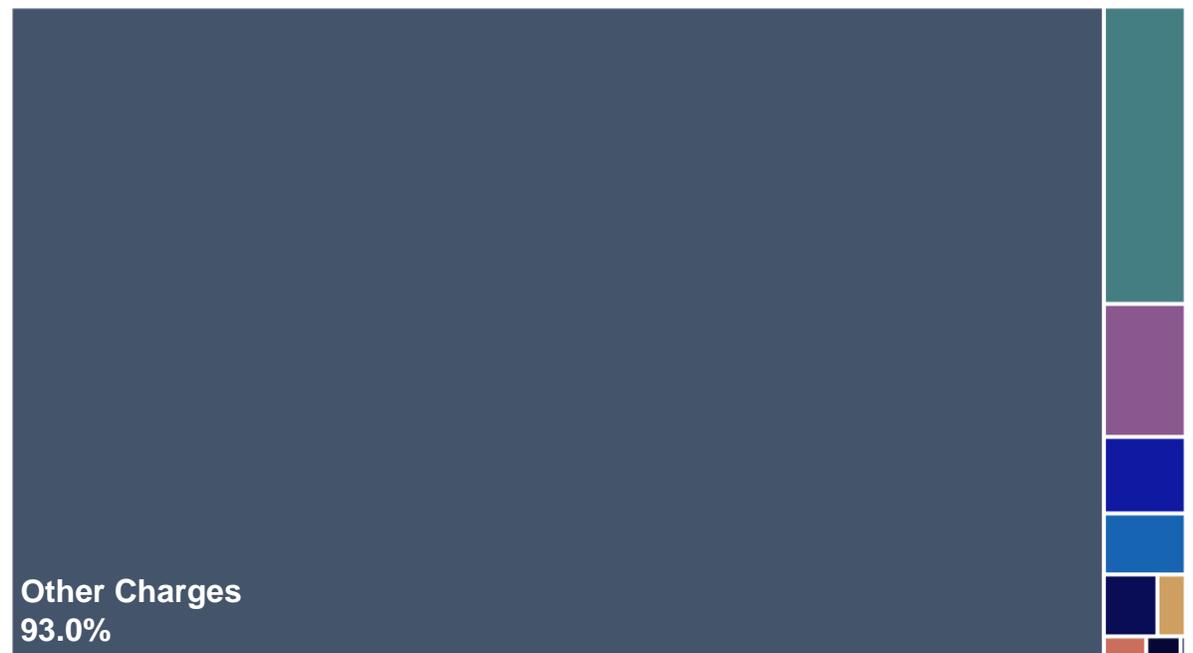
Office of the State Public Defender

OFFICE OF THE STATE PUBLIC DEFENDER

FY 27 Budget Recommendation

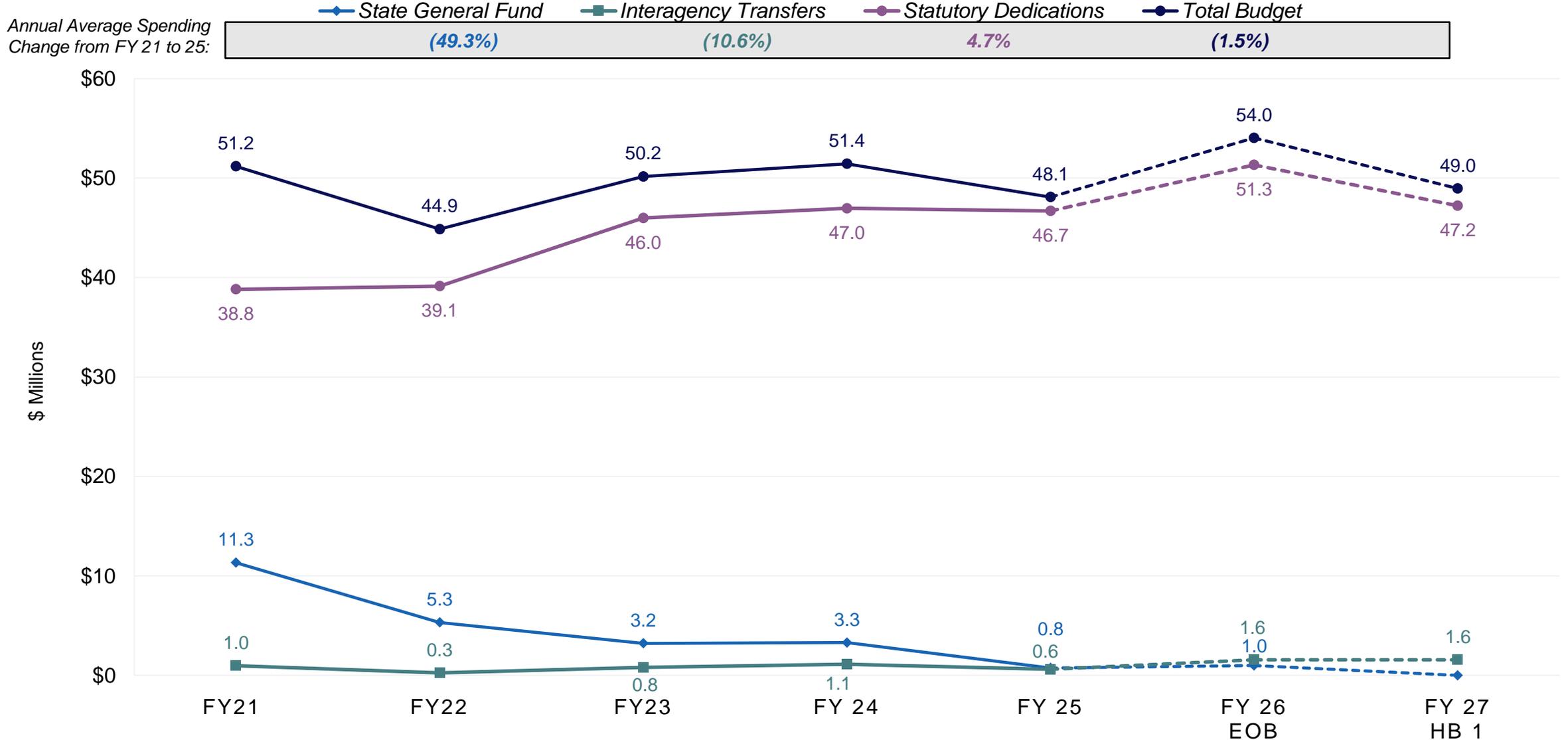
Means of Finance		
State General Fund	\$	0
Interagency Transfers		1,574,999
Fees & Self-generated		0
Statutory Dedications		47,212,027
Federal Funds		168,575
Total	\$	48,955,601

Expenditure Category		
Salaries	\$	1,563,083
Other Compensation		113,549
Related Benefits		699,191
Travel		43,000
Operating Services		319,799
Supplies		53,359
Professional Services		401,604
Other Charges		45,543,180
Interagency Transfers		212,236
Acquisitions/Major Repairs		6,600
Total	\$	48,955,601



OFFICE OF THE STATE PUBLIC DEFENDER

Historical Spending



OFFICE OF THE STATE PUBLIC DEFENDER

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 750,000	\$ 1,000,000	\$ 0	\$ (1,000,000)	(100.0%)	\$ (750,000)	(100.0%)
IAT	618,519	1,574,999	1,574,999	0	0.0%	956,480	154.6%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	46,699,028	51,331,325	47,212,027	(4,119,298)	(8.0%)	512,999	1.1%
Federal	22,260	129,385	168,575	39,190	30.3%	146,315	657.3%
Total	\$ 48,089,807	\$ 54,035,709	\$ 48,955,601	\$ (5,080,108)	(9.4%)	\$ 865,794	1.8%

Significant funding changes compared to the FY 26 Existing Operating Budget		
State General Fund	Statutory Dedications	Federal Funds
<p>(\$1 M) decrease due to:</p> <p>The removal of funding carried into FY 26 that is no longer needed in FY 27</p>	<p>(\$4.2 M) net decrease due to:</p> <ul style="list-style-type: none"> • (\$4.2 M) decrease to remove one-time funding from the Overcollections Fund • \$40,807 increase for various standard statewide adjustments from the Louisiana Public Defender Fund 	<p>\$39,190 net increase due to:</p> <ul style="list-style-type: none"> • \$92,752 increase for the Enhancing Youth Defense Grant from the U.S. D.O.J., Office of Juvenile Justice and Delinquency Prevention • (\$53,562) decrease to remove funding carried into FY 26 that is no longer needed in FY 27

OFFICE OF THE STATE PUBLIC DEFENDER

Other Charges

Amount	Description
\$ 34,596,447	District Assistance Program - Supplemental funding given directly to the qualifying judicial district indigent defenders
4,970,628	Contracts with 501(c)(3) organizations to provide capital and other legal defense
2,005,991	Louisiana Appeals and Writs Service Project
1,659,640	Indigent Parent Representation Program - For qualified legal representation of indigent parents in child abuse and neglect cases
1,500,000	Title IV-E Program
274,000	Case Management System - Justice Works
242,900	Contract with the ULM to provide public defender training as required by Act 237 of the 2022 R.S.
168,575	Enhancing Juvenile Indigent Defense Grant
74,999	Consulting fees for auditing services funded by Louisiana Commission on Law Enforcement (LCLE) grant
50,000	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question
\$ 45,543,180	Total Other Charges

Interagency Transfers

Amount	Description
\$ 81,721	Office of Finance and Support Services (OFSS) - Human Resources, Payroll, and Accounting
62,567	Office of Internal Audit
29,288	Office of Technology Service (OTS) Fees
14,094	Office of Risk Management (ORM) Premiums
6,854	Office of State Printing
6,154	Office of State Mail
6,036	Civil Service Fees
3,610	Office of State Procurement (OSP) Fees
901	Uniform Payroll System (UPS) Fees
614	LA Property Assistance Agency Fleet Services - GPS
397	Rent in State-owned Buildings
\$ 212,236	Total Interagency Transfers

OFFICE OF THE STATE PUBLIC DEFENDER

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,911,611	\$ 2,349,408	\$ 2,375,823	\$ 26,415	1.1%	\$ 464,212	24.3%
Operating Expenses	309,088	416,158	416,158	0	0.0%	107,070	34.6%
Professional Services	341,349	401,604	401,604	0	0.0%	60,255	17.7%
Other Charges	45,522,981	50,861,939	45,755,416	(5,106,523)	(10.0%)	232,435	0.5%
Acquisitions/Repairs	4,779	6,600	6,600	0	0.0%	1,821	38.1%
Total	\$ 48,089,808	\$ 54,035,709	\$ 48,955,601	\$ (5,080,108)	(9.4%)	\$ 865,793	1.8%

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Other Charges
<p>\$26,415 net increase due to:</p> <ul style="list-style-type: none"> \$33,299 increase for employee pay raises to classified positions (\$22,403) decrease for retirement contribution rate changes \$8,068 increase for group rate changes for active and retired employees \$7,451 increase to cover the base needed for salaries and related benefits 	<p>(\$5.1 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$4.2 M) to remove one-time funding for contract costs associated with post-conviction relief, pursuant to Act 393 of the 2025 R.S. (\$1.1 M) decrease to remove funding carried into FY 26 for legal services and building repairs at district defender offices that are no longer needed in FY 27 \$92,752 increase to provide additional grant funding for youth defense services \$25,944 increase for various standard statewide adjustments, primarily for services provided by the Division of Administration

OFFICE OF THE STATE PUBLIC DEFENDER

Personnel Information

FY 2027 Recommended Positions

17	Total Authorized T.O. Positions <i>(13 Classified, 4 Unclassified)</i>
0	Authorized Other Charges Positions
4	Non-T.O. FTE Positions
4	Vacant Positions <i>(December 3, 2025)</i>



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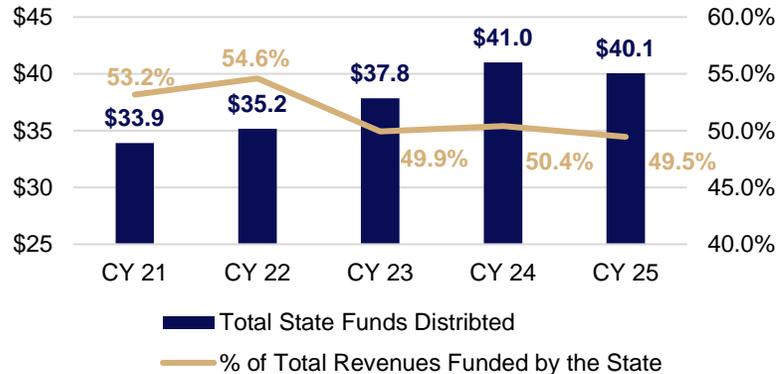
Rémy Starns

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OFFICE OF THE STATE PUBLIC DEFENDER

District Defender Comparative Data

State Funds Distributed to Districts (millions)



*Local Funds & Conviction and User Fees Distributed to Districts (millions)



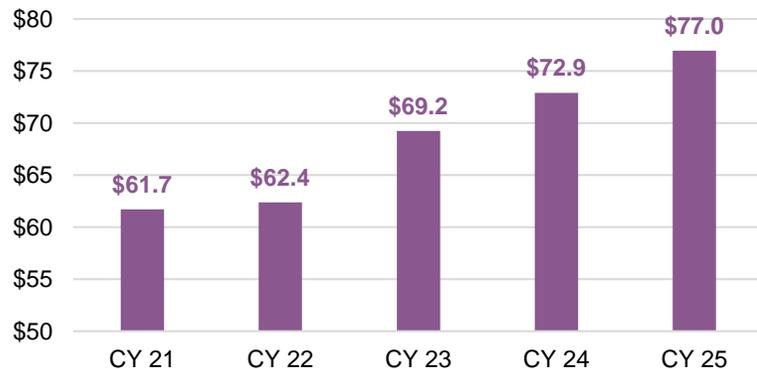
* represents Districts 19 (East Baton Rouge), 20 (East/West Feliciana), & 41 (Orleans) receives both Local Funding & CUFs

Calendar Year 2025 Revenues and Expenditures by District

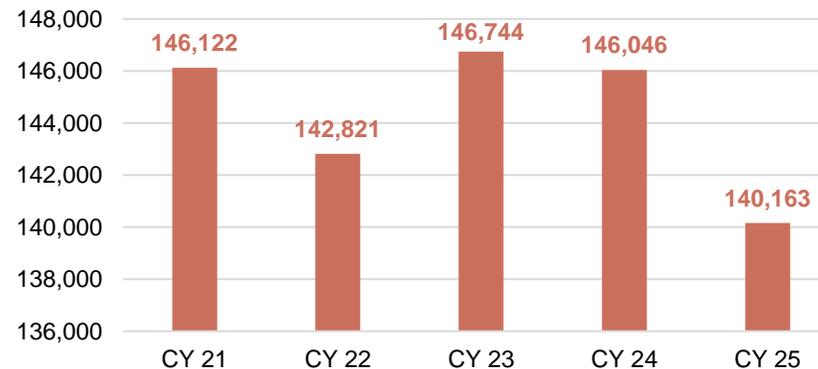
Note: The annual report is for Calendar Year 2025, which contains information from the second half of FY 25 and the first half of FY 26. Some data may change as districts make corrections or revisions.

R.S. 15:167 states the Office of the State Public Defender must allocate at least 75% of funding out of the Louisiana Public Defender Fund to the district defender offices. Allocations to district defender offices are disbursed at the beginning of each fiscal year. The Office retains 5% to make supplemental allotments based on caseload and need throughout the year.

Total Expenditures for Districts (millions)



Estimate of Total People Represented Annually



In CY 25, District Defender Offices received the following funding:

- \$40.1 M or 49.5% from state appropriations
- \$26.3 M or 32.5% of Conviction & User Fees (CUFs)
- \$12.7 M or 15.7% of local funding
- \$1.9 M or 2.4% of other funding sources

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a globe, with the text "STATE OF LOUISIANA" and "CONFIDENCE" around it.

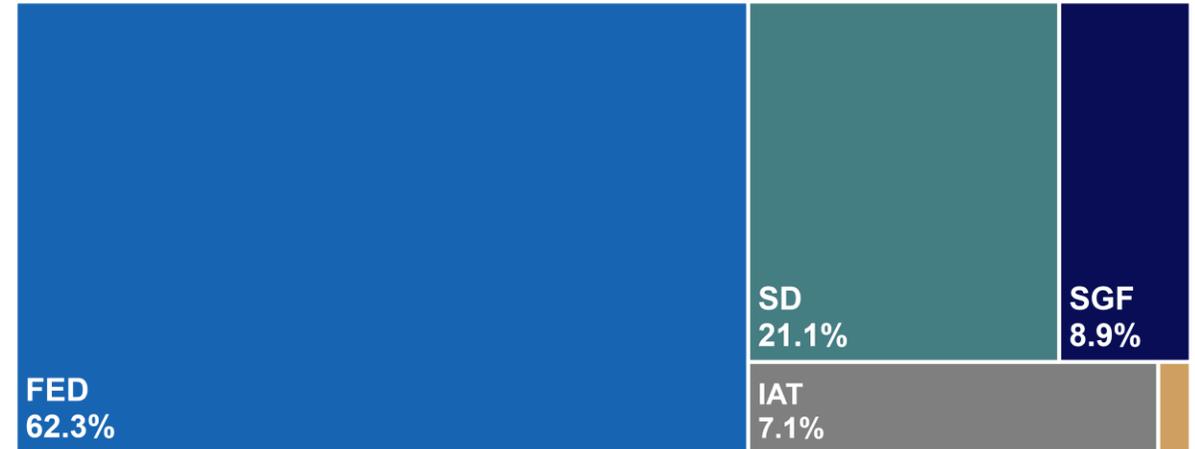
Louisiana Commission on Law Enforcement

LOUISIANA COMMISSION ON LAW ENFORCEMENT

FY 27 Budget Recommendation

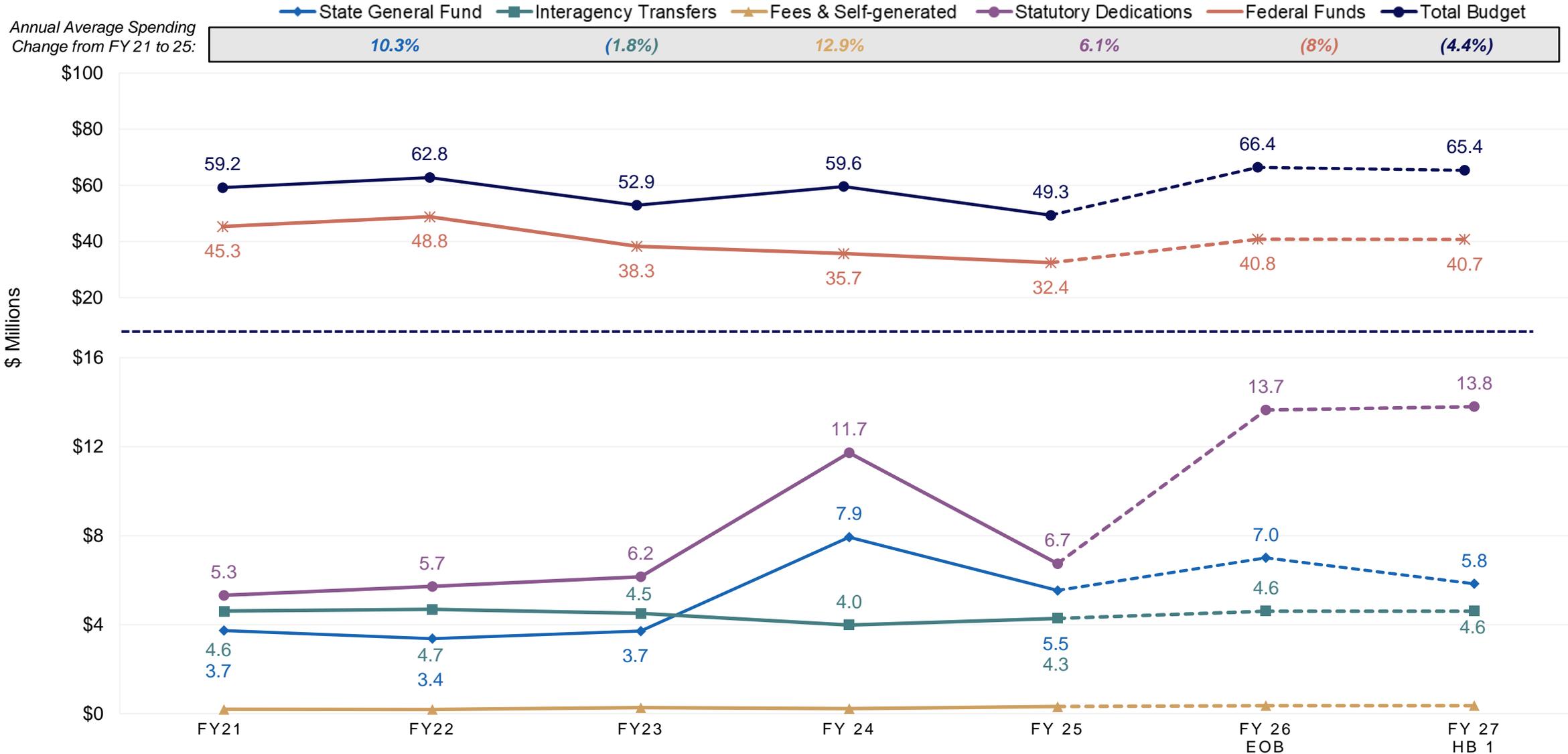
Means of Finance		
State General Fund	\$	5,839,224
Interagency Transfers		4,608,561
Fees & Self-generated		363,863
Statutory Dedications		13,806,839
Federal Funds		40,747,913
Total	\$	65,366,400

Expenditure Category		
Salaries	\$	3,181,956
Other Compensation		162,423
Related Benefits		1,698,405
Travel		182,700
Operating Services		444,419
Supplies		105,163
Professional Services		3,162,698
Other Charges		54,477,376
Interagency Transfers		1,951,260
Acquisitions/Major Repairs		0
Total	\$	65,366,400



LOUISIANA COMMISSION ON LAW ENFORCEMENT

Historical Spending



LOUISIANA COMMISSION ON LAW ENFORCEMENT

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 5,544,689	\$ 7,011,126	\$ 5,839,224	\$ (1,171,902)	(16.7%)	\$ 294,535	5.3%
IAT	4,286,600	4,608,561	4,608,561	0	0.0%	321,961	7.5%
FSGR	321,873	363,863	363,863	0	0.0%	41,990	13.0%
Stat Ded	6,749,093	13,651,589	13,806,839	155,250	1.1%	7,057,746	104.6%
Federal	32,434,861	40,780,862	40,747,913	(32,949)	(0.1%)	8,313,052	25.6%
Total	\$ 49,337,116	\$ 66,416,001	\$ 65,366,400	\$ (1,049,601)	(1.6%)	\$ 16,029,284	32.5%

Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund	Statutory Dedications	Federal Funds
<p>(\$1.2 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$1.1 M) decrease to remove funding carried into FY 26 that is no longer needed in FY 27 (\$75,000) decrease to remove one-time funding that is no longer needed \$41,377 increase for various standard statewide adjustments 	<p>\$155,250 increase due to:</p> <p>Align the Tobacco Tax Health Care Fund to the most REC forecast</p>	<p>(\$32,949) decrease to:</p> <p>Remove funding carried into FY 26 that is no longer needed in FY 27</p>

LOUISIANA COMMISSION ON LAW ENFORCEMENT

Top 10 Grant Funding Programs in Other Charges

Grant Funding Name	Usage	FY 27 Amount
Crime Victims Assistance (CVA) Program	Federal grant that provides aid to local criminal justice agencies that assists victims of crime	\$23,927,513
Drug Control & Improvement Formula – Byrne JAG (Byrne Memorial)	Provides aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution, and adjudication of drug offenders	\$5,235,142
Criminal Justice Priority Fund (L.R.S. 39:100.241 C (1)(g))	Provides funding for immediate and necessary funding to the Integrated Criminal Justice Information System Policy Board, and to the relevant state and local public entities for the purpose of facilitating the statewide integration of data and information necessarily generated by and shared across law enforcement, court systems, and statewide databases in this state	\$5,000,000
Criminal Justice Reform Reinvestment (L.R.S. 15:827.3)	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.	\$4,608,561
Truancy Assessment & Services Centers (TASC)	Includes sent to local districts for use in fighting truancy; tailored to at-risk children in grades K to 5	\$3,839,219
Crime Victims Reparations (CVR) Act	Provides financial relief to crime victims	\$2,315,229
Violence Against Women Act (VAWA) Grants	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women	\$1,744,410
Drug Abuse Resistance Education (DARE) Grants	Provides aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state	\$1,525,798
Innocence Compensation Fund	Provides people who have suffered the experience of being wrongfully incarcerated would receive compensation from the state for the loss of life opportunities resulting from the time spent incarcerated	\$1,480,000
DNA Capacity Enhancement for Reduction (CEBR)	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
<i>All grant funding within the Other Charges category total \$54.5 M</i>		\$50,410,818

LOUISIANA COMMISSION ON LAW ENFORCEMENT

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,365,411	\$ 4,910,337	\$ 5,042,784	\$ 132,447	2.7%	\$ 677,373	15.5%
Operating Expenses	627,835	829,591	732,282	(97,309)	(11.7%)	104,447	16.6%
Professional Services	459,965	3,195,617	3,162,698	(32,919)	(1.0%)	2,702,733	587.6%
Other Charges	43,844,331	57,480,456	56,428,636	(1,051,820)	(1.8%)	12,584,305	28.7%
Acquisitions/Repairs	39,574	0	0	0	0.0%	(39,574)	(100.0%)
Total	\$ 49,337,116	\$ 66,416,001	\$ 65,366,400	\$ (1,049,601)	(1.6%)	\$ 16,029,284	32.5%

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Operating Expenses	Professional Services	Other Charges
<p>\$132,447 net increase due to:</p> <ul style="list-style-type: none"> \$137,159 increase primarily to provide employee pay increases to classified positions (\$42,196) decrease for retirement contribution rate changes \$32,884 increase for group rate changes for active and retired employees \$4,600 increase to cover the base needed for salaries and related benefits 	<p>(\$97,309) decrease due to:</p> <p>Remove funding carried into FY 26 for maintenance of software modules that are no longer needed in FY 27</p>	<p>(\$32,919) decrease due to:</p> <p>Remove funding carried into FY 26 for various training services that are no longer needed in FY 26</p>	<p>(\$1.1 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$1 M) decrease to remove funding carried into FY 26 for modernization of the Integrated Criminal Justice Information System (ICJIS) that is no longer needed in FY 27 (\$75,000) decrease to remove one-time funding from the 24th Judicial District Attorney's Office's truancy program \$64,180 increase primarily to align the Tobacco Tax Health Care Fund to the most recent REC forecast

Personnel Information

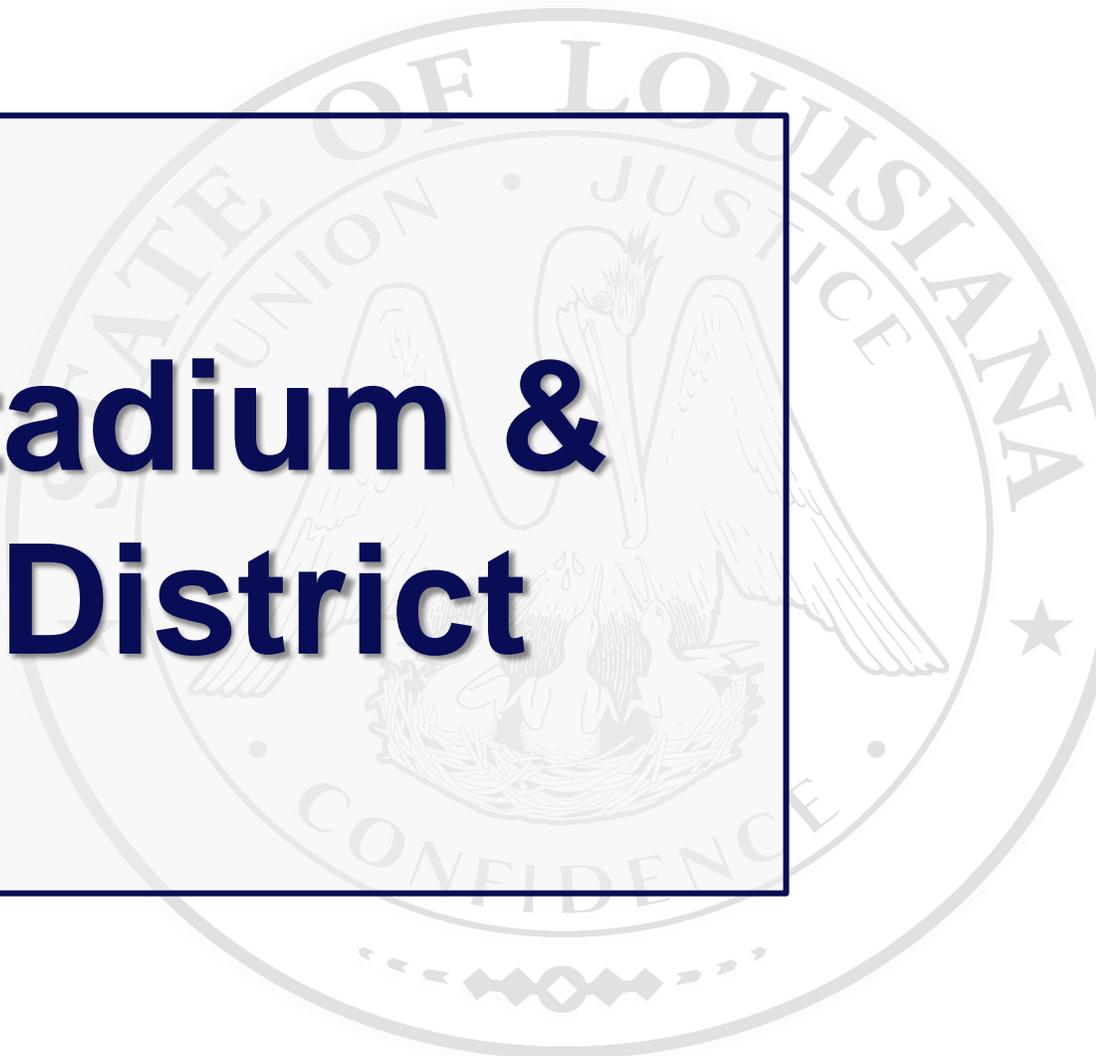
FY 2027 Recommended Positions

43	Total Authorized T.O. Positions <i>(41 Classified, 2 Unclassified)</i>
0	Authorized Other Charges Positions
5	Non-T.O. FTE Positions
0	Vacant Positions <i>(December 3, 2025)</i>



Jim Craft
Executive Director



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 Stadium & Exposition District

LOUISIANA STADIUM & EXPOSITION DISTRICT

FY 27 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		107,585,065
Statutory Dedications		21,057,500
Federal Funds		0
Total	\$	128,642,565



Sources of Funding:



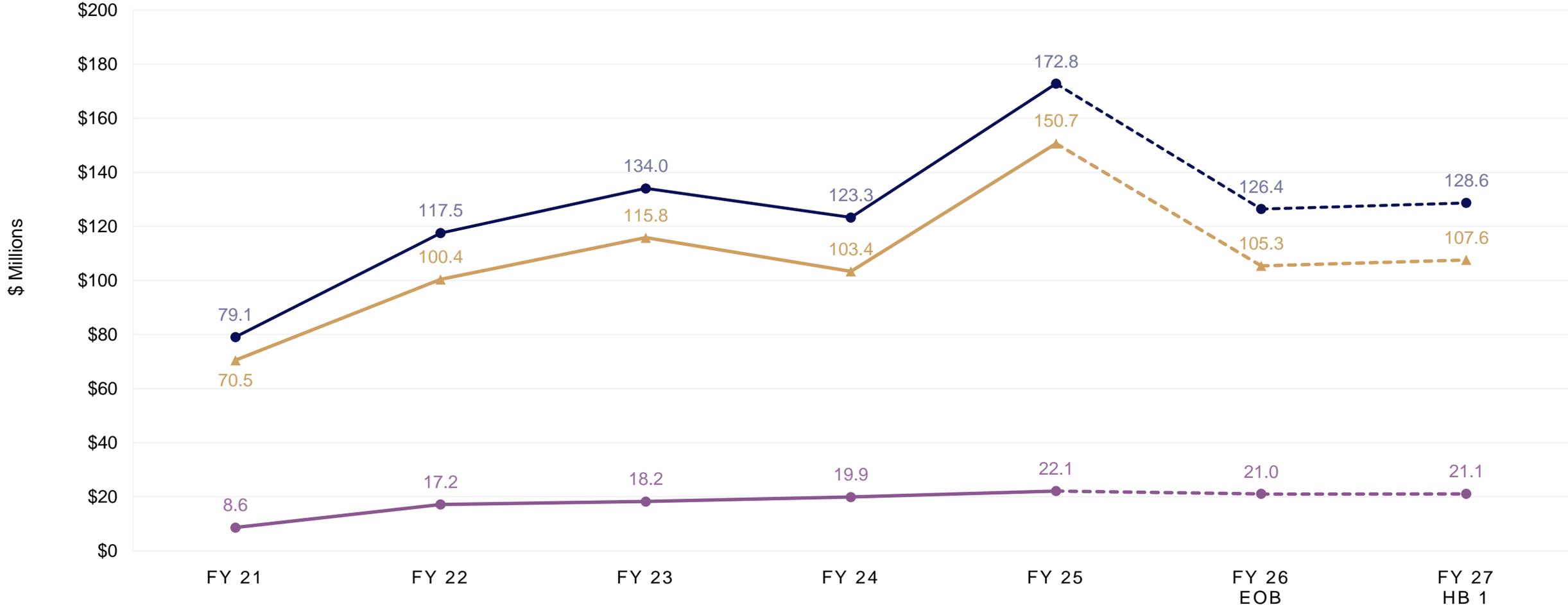
Self-generated Revenue \$107.6 M	Statutory Dedications \$21.1 M
<ul style="list-style-type: none"> • 4% occupancy tax on hotel stays in Jefferson and Orleans Parishes levied by the LSED • Facility revenue from the Superdome, Smoothie King Center, and Champions Square • Miscellaneous income (event rentals, admissions, concessions, parking, advertising) • LA Stadium & Exposition District License Plate Fund Account \$600,000 - Royalty fees from Saints World Champions License Plate 	<ul style="list-style-type: none"> • New Orleans Sports Franchise Fund \$12.2 M from 1% state sales tax on hotel stays in Orleans Parish • Sports Facility Assistance Fund \$6.4 M from income tax on non-resident players • New Orleans Sports Franchise Assistance Fund \$2.5 M from proceeds from slot machines at the Fair Grounds track

LOUISIANA STADIUM & EXPOSITION DISTRICT

Historical Spending

▲ Fees & Self-generated
 ● Statutory Dedications
 ● Total Budget

Annual Average Spending
Change from FY 21 to 25:



LOUISIANA STADIUM & EXPOSITION DISTRICT

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 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	103,129,653	105,342,035	107,585,065	2,243,030	2.1%	4,455,412	4.3%
Stat Ded	22,109,151	21,016,000	21,057,500	41,500	0.2%	(1,051,651)	(4.8%)
Federal		0	0	0	0.0%	0	0.0%
Total	\$ 125,238,804	\$ 126,358,035	\$ 128,642,565	\$ 2,284,530	1.8%	\$ 3,403,761	2.7%

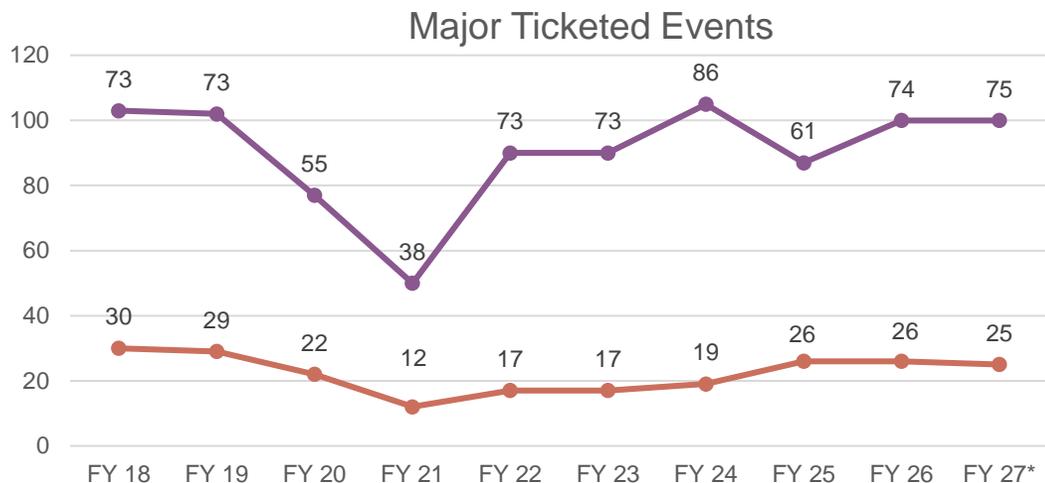
Significant funding changes compared to the FY 26 Existing Operating Budget

Fees & Self-generated	Statutory Dedications
<p>\$2.2 M net increase due to items such as:</p> <ul style="list-style-type: none"> \$3.1 M increase in funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District (\$830,018) decrease to account for changes in risk management adjustments 	<p>\$41,500 net increase due to items such as:</p> <ul style="list-style-type: none"> \$340,000 increase out of the Sports Facility Assistance Fund and New Orleans Sports Franchise Assistance Fund for contractual obligations of the state to the Saints and Pelicans (\$298,500) decrease out of the New Orleans Sports Franchise Assistance Fund based on recent REC forecast

LOUISIANA STADIUM & EXPOSITION DISTRICT

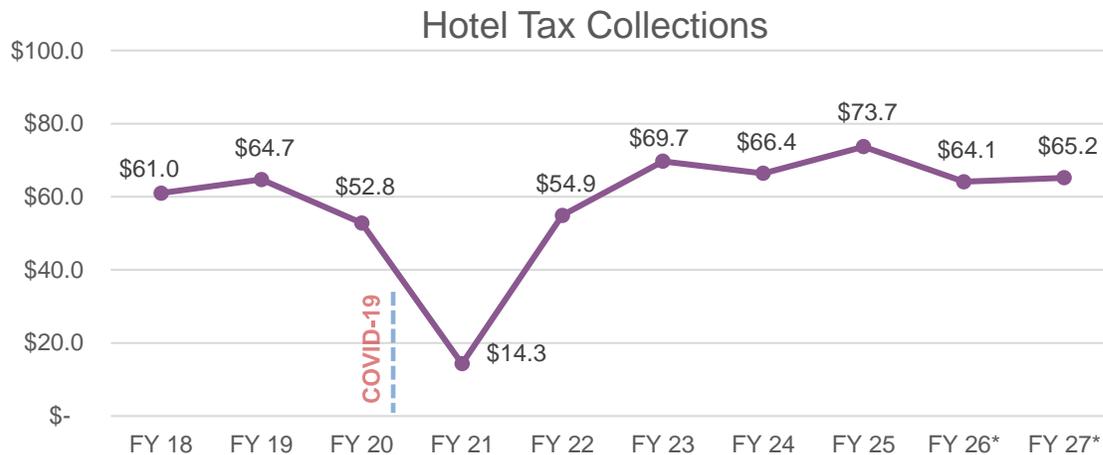
Self-generated Revenue Trends

Number of Major Events at Dome & Arena



— Caesars Superdome — Smoothie King Center *Projected Events

Hotel Tax Collections



— Hotel Tax Collections

*Projected collections

Agency Contacts

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Jessica Trabeaux Director of Finance, ASM New Orleans	Jessica.Trabeaux@caesarssuperdome.com

Source: LSED

Office of Elderly Affairs

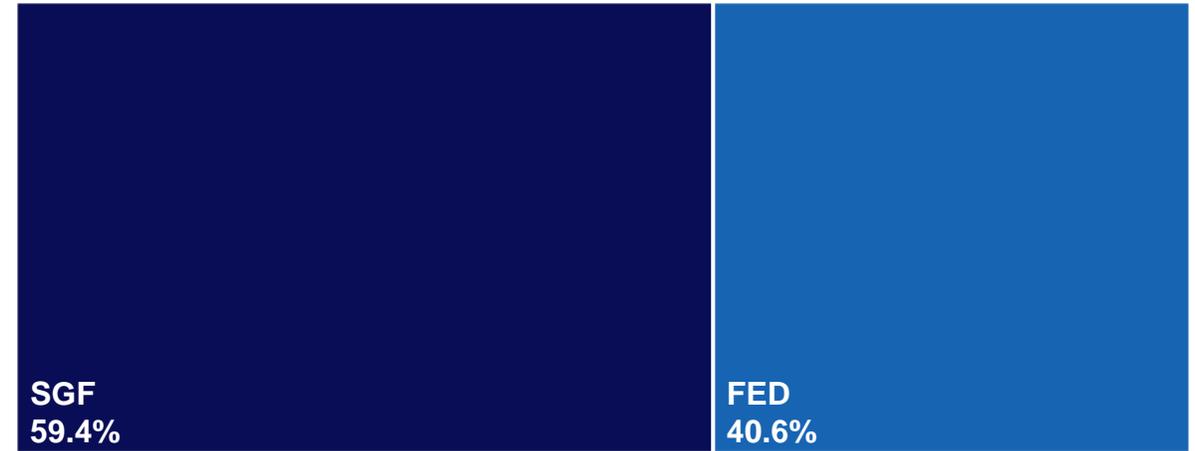


OFFICE OF ELDERLY AFFAIRS

FY 27 Budget Recommendation

Means of Finance		
State General Fund	\$	43,160,152
Interagency Transfers		0
Fees & Self-generated		15,000
Statutory Dedications		0
Federal Funds		29,535,146
Total	\$	72,710,298

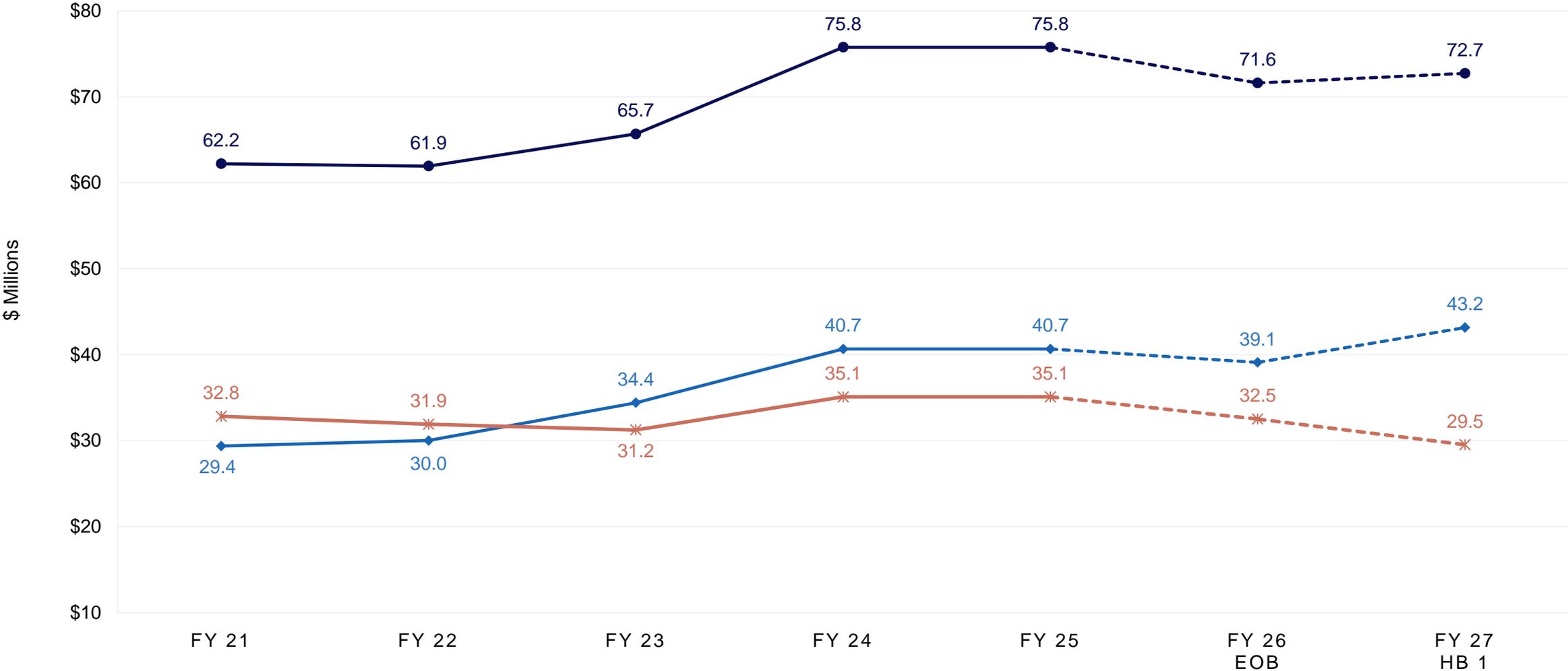
Expenditure Category		
Salaries	\$	6,063,011
Other Compensation		17,655
Related Benefits		3,004,072
Travel		194,404
Operating Services		225,082
Supplies		49,252
Professional Services		69,097
Other Charges		61,736,668
Interagency Transfers		1,351,057
Acquisitions/Major Repairs		0
Total	\$	72,710,298



OFFICE OF ELDERLY AFFAIRS

Historical Spending

Annual Average Spending Change from FY 21 to 25:



OFFICE OF ELDERLY AFFAIRS

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 36,523,360	\$ 41,960,656	\$ 43,160,152	\$ 1,199,496	2.9%	\$ 6,636,792	18.2%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	12,500	12,500	15,000	2,500	20.0%	2,500	20.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	28,904,608	32,694,839	29,535,146	(3,159,693)	(9.7%)	630,538	2.2%
Total	\$ 65,440,468	\$ 74,667,995	\$ 72,710,298	\$ (1,957,697)	(2.6%)	\$ 7,269,830	11.1%

Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund	Federal Funds
<p>\$1.2 M net increase primarily due to:</p> <ul style="list-style-type: none"> \$3.7 M increase in funding for the Councils on Aging formula based on the 2023 census estimate and increases the formula allocation from \$2.50 to \$4 per person with a minimum funding per parish increasing from \$100,000 to \$150,000 in accordance with Act 348 of the 2025 RLS (\$1.7 M) decrease associated with the removal of one-time funding in the Office of Elderly Affairs for FY 26 and not needed in FY 27 	<p>(\$3.2 M) decrease primarily due to:</p> <p>The removal of federal funds for covid related grants</p>

OFFICE OF ELDERLY AFFAIRS

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 7,520,030	\$ 8,902,011	\$ 9,084,738	\$ 182,727	2.1%	\$ 1,564,708	20.8%
Operating Expenses	270,084	468,738	468,738	0	0.0%	198,654	73.6%
Professional Services	9,422	69,097	69,097	0	0.0%	59,675	633.4%
Other Charges	57,640,932	65,228,149	63,087,725	(2,140,424)	(3.3%)	5,446,793	9.4%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 65,440,468	\$ 74,667,995	\$ 72,710,298	\$ (1,957,697)	(2.6%)	\$ 7,269,830	11.1%

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Other Charges
<p>\$182,727 net increase due to adjustments to salaries and related benefits including:</p> <ul style="list-style-type: none"> \$257,710 increase for the market rate for classified staff (\$74,983) decrease to the base need for salaries and related benefits and other statewide adjustments 	<p>(\$2.1 M) decrease due to:</p> <ul style="list-style-type: none"> (\$1 M) decrease associated with removal of supplemental funding for Parish Councils on Aging (\$412,000) decrease to remove one time funding for a dementia specialist program (\$300,000) decrease associated with the removal of one-time supplementary funding for senior centers in FY 26

OFFICE OF ELDERLY AFFAIRS

Personnel Information

FY 2027 Recommended Positions

87	Total Authorized T.O. Positions (86 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
6	Vacant Positions (December 3, 2025)



Amanda Smith

Executive Director

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Laura Jackson

Account Administrator

Laura.Jackson2@la.gov

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a nest with two birds. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the left, and "CONFIDENCE" is at the bottom. A star is on the right.

Remaining Executive Agencies

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a nest with two birds. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the left, and "CONFIDENCE" is at the bottom. A star is on the right.

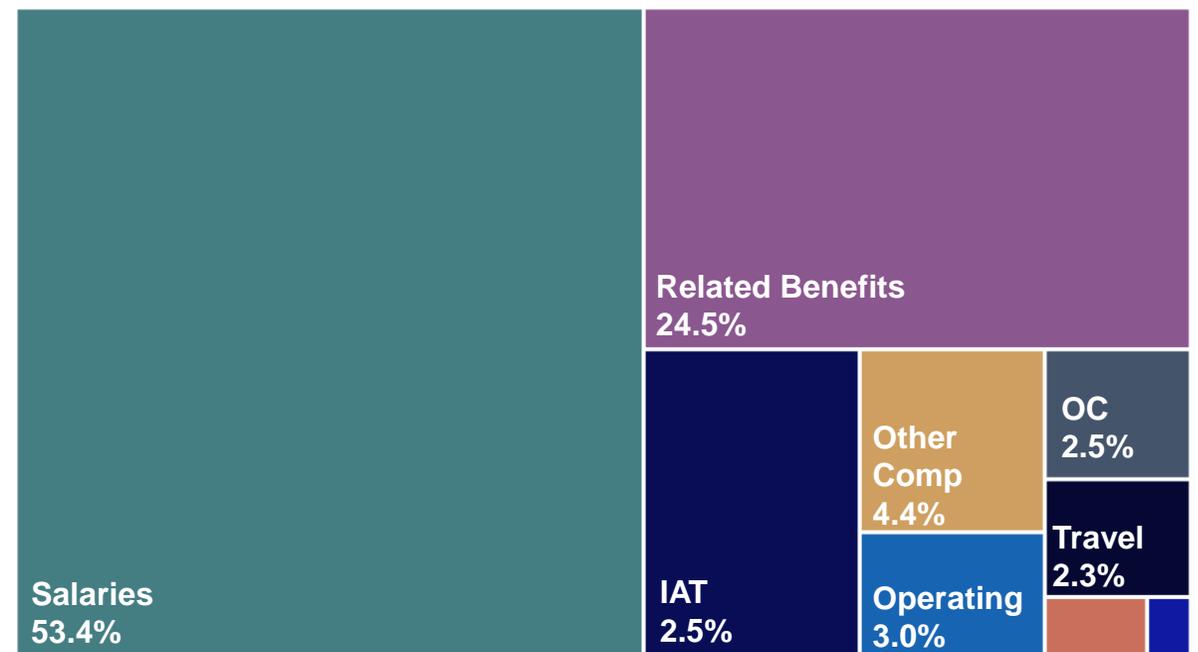
Mental Health Advocacy Service

MENTAL HEALTH ADVOCACY SERVICE

FY 27 Budget Recommendation

Means of Finance		
State General Fund	\$	7,636,464
Interagency Transfers		957,055
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
Total	\$	8,593,519

Expenditure Category		
Salaries	\$	4,592,913
Other Compensation		381,542
Related Benefits		2,106,584
Travel		193,378
Operating Services		260,009
Supplies		69,061
Professional Services		29,506
Other Charges		213,000
Interagency Transfers		747,526
Acquisitions/Major Repairs		0
Total	\$	8,593,519



MENTAL HEALTH ADVOCACY SERVICE

Historical Spending

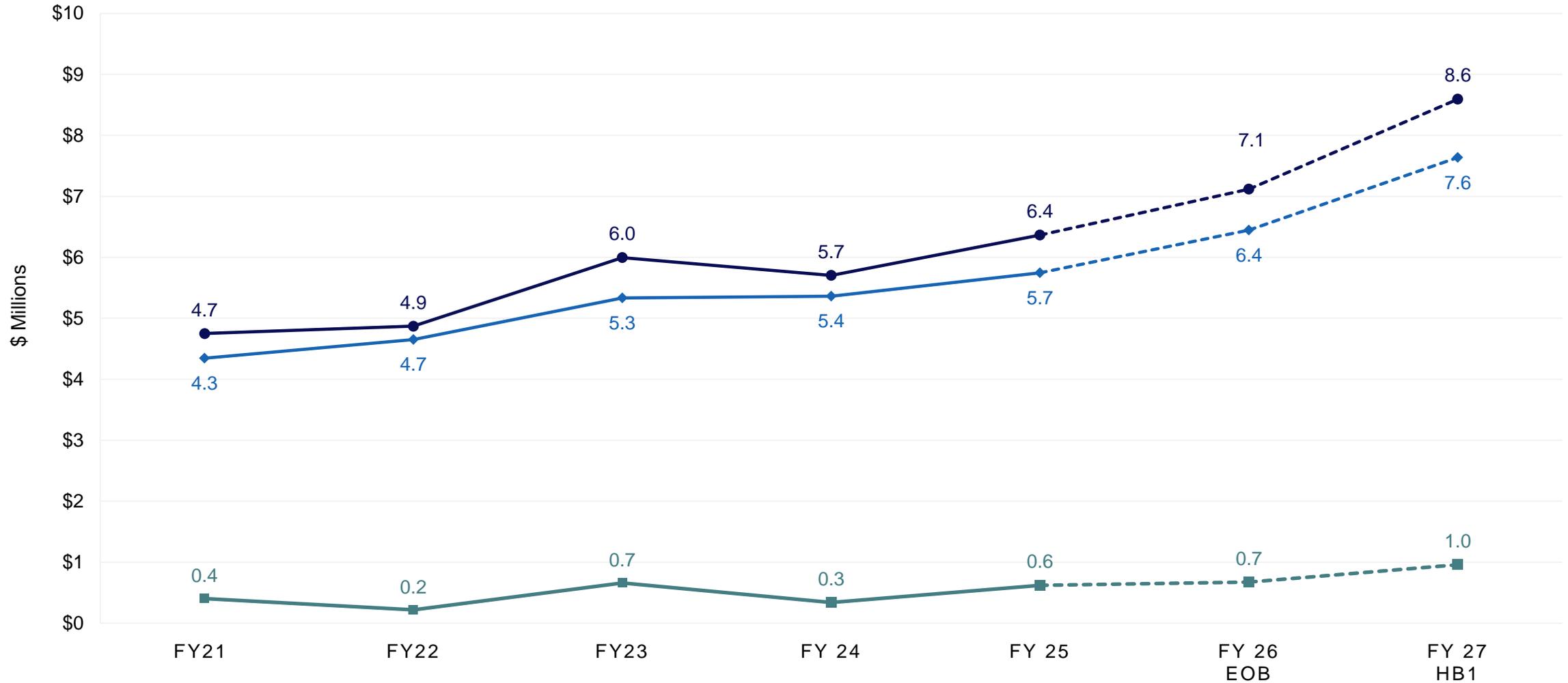
State General Fund Interagency Transfers Total Budget

Annual Average Spending
Change from FY 21 to 25:

8%

13.7%

8.5%



MENTAL HEALTH ADVOCACY SERVICE

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 5,744,607	\$ 6,445,419	\$ 7,636,464	\$ 1,191,045	18.5%	\$ 1,891,857	32.9%
IAT	620,901	672,055	957,055	285,000	42.4%	336,154	54.1%
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%
Total	\$ 6,365,508	\$ 7,117,474	\$ 8,593,519	\$ 1,476,045	20.7%	\$ 2,228,011	35.0%

Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund	Interagency Transfers
\$1.2 M net increase associated with various standard statewide adjustments	\$285,000 increase due to funding to receive Title IV-E funding from the Department of Children and Family Services

MENTAL HEALTH ADVOCACY SERVICE

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 5,230,020	\$ 6,063,956	\$ 7,081,039	\$ 1,017,083	16.8%	\$ 1,851,019	35.4%
Operating Expenses	489,345	387,448	522,448	135,000	34.8%	33,103	6.8%
Professional Services	20,137	29,506	29,506	0	0.0%	9,369	46.5%
Other Charges	626,007	636,564	960,526	323,962	50.9%	334,519	53.4%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 6,365,509	\$ 7,117,474	\$ 8,593,519	\$ 1,476,045	20.7%	\$ 2,228,010	35.0%

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges
<p>\$1 M increase due to:</p> <ul style="list-style-type: none"> \$830,915 increase for the base need for salaries including attrition \$186,168 increase for the base need for related benefits 	<p>\$135,000 increase in travel and supplies for administrative and case support related to Title IV-E funding received from DCFS</p>	<p>\$323,962 increase due to:</p> <ul style="list-style-type: none"> \$173,962 net increase for various standard statewide adjustments to OTS and Civil Service Fees, Risk Management, security, and procurement \$150,000 increase associated with Title IV-E funding received from DCFS

MENTAL HEALTH ADVOCACY SERVICE

Personnel Information

FY 2027 Recommended Positions

53	Total Authorized T.O. Positions <i>(52 Classified, 1 Unclassified)</i>
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
3	Vacant Positions <i>(December 3, 2025)</i>



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Kathy Lynn Cook

Attorney-Deputy General Counsel

Kathy.Cook@la.gov

Kellie Johnson

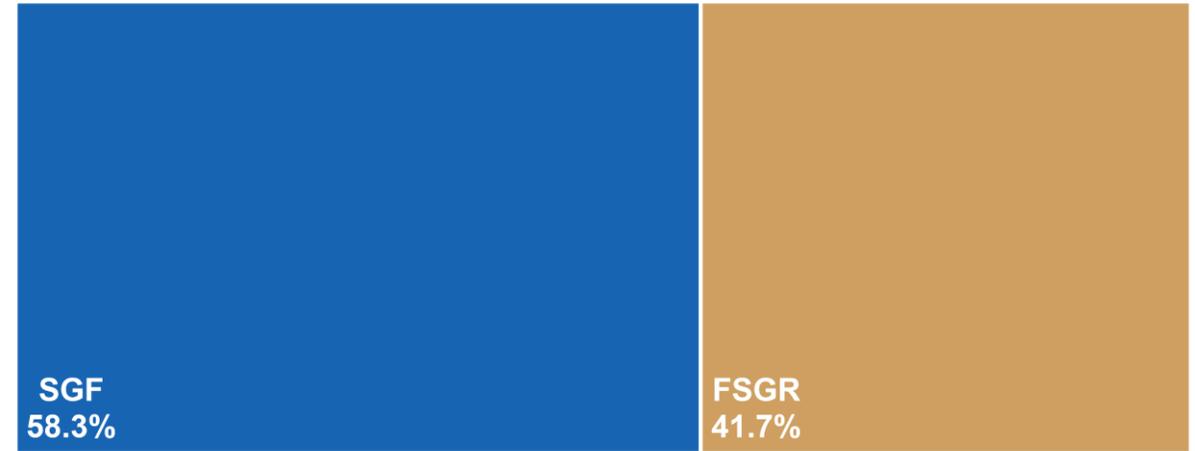
Attorney-Deputy General Counsel

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LOUISIANA TAX COMMISSION

FY 27 Budget Recommendation

Means of Finance		
State General Fund	\$	3,249,190
Interagency Transfers		0
Fees & Self-generated		2,324,293
Statutory Dedications		0
Federal Funds		0
Total	\$	5,573,483



Expenditure Category		
Salaries	\$	2,788,302
Other Compensation		50,000
Related Benefits		1,447,640
Travel		160,000
Operating Services		92,431
Supplies		20,000
Professional Services		315,000
Other Charges		50,000
Interagency Transfers		650,110
Acquisitions/Major Repairs		0
Total	\$	5,573,483

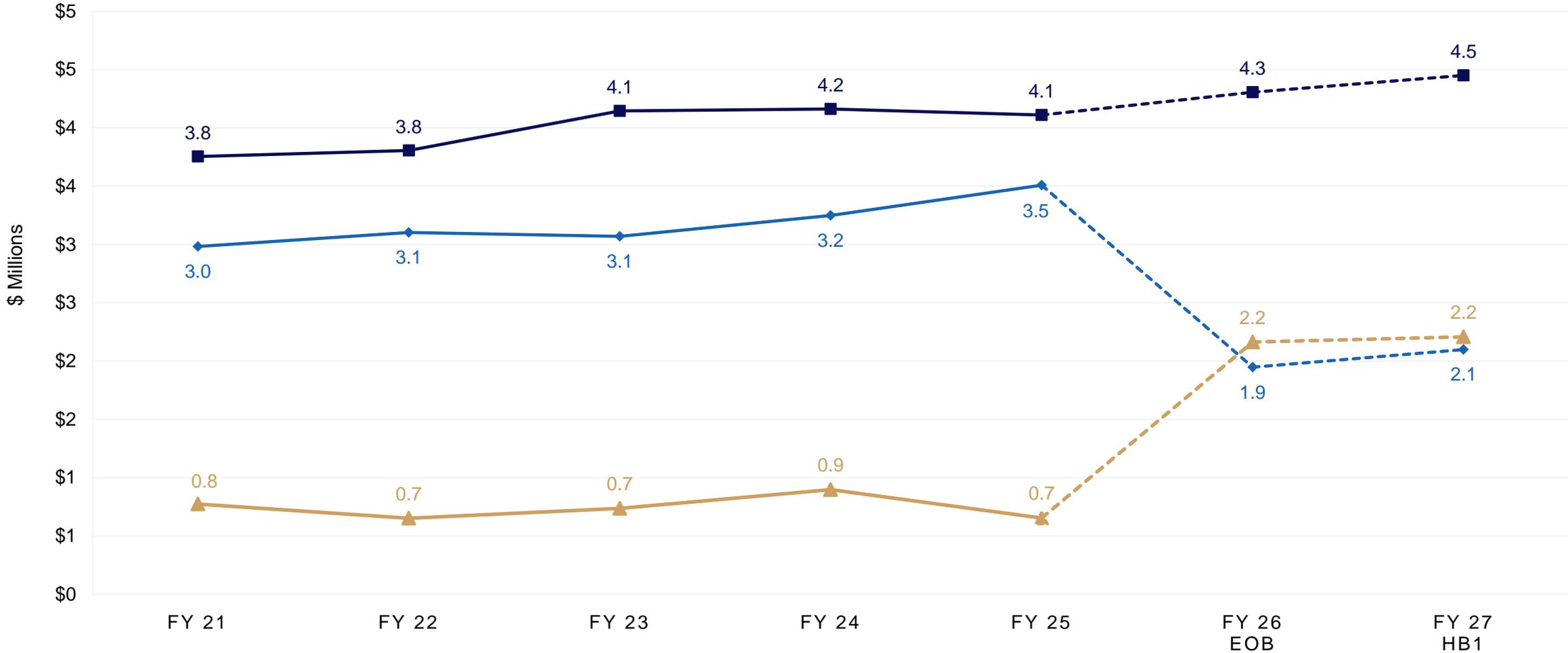


LOUISIANA TAX COMMISSION

Historical Spending

Annual Average Spending
Change from FY 21 to 25:

State General Fund	(0.4%)	Fees & Self-generated	6.7%	Total Budget	3.3%
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LOUISIANA TAX COMMISSION

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,058,414	\$ 2,119,212	\$ 3,249,190	\$ 1,129,978	53.3%	\$ 1,190,776	57.8%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	3,128,480	3,387,438	2,324,293	(1,063,145)	(31.4%)	(804,187)	(25.7%)
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 5,186,894	\$ 5,506,650	\$ 5,573,483	\$ 66,833	1.2%	\$ 386,589	7.5%

Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund

\$1,129,978 net increase primarily due to:

- Means of finance substitution increasing State General Fund and decreasing Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account due to the authorization for the Louisiana Tax Commission to levy and collect fees expiring on June 30, 2026, in accordance with R.S.1838

LOUISIANA TAX COMMISSION

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 4,100,600	\$ 4,213,102	\$ 4,285,942	\$ 72,840	1.7%	\$ 185,342	4.5%
Operating Expenses	237,740	272,431	272,431	0	0.0%	34,691	14.6%
Professional Services	300,030	315,000	315,000	0	0.0%	14,970	5.0%
Other Charges	547,991	706,117	700,110	(6,007)	(0.9%)	152,119	27.8%
Acquisitions/Repairs	534	0	0	0	0.0%	(534)	(100.0%)
Total	\$ 5,186,895	\$ 5,506,650	\$ 5,573,483	\$ 66,833	1.2%	\$ 386,588	7.5%

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Other Charges
<p>\$72,840 net increase due to:</p> <p>Various standard statewide adjustments to salaries including attrition, benefits, and retirement changes</p>	<p>(\$6,007) net decrease due to :</p> <p>Continuing maintenance and support of computer technology to local assessors and various statewide adjustments</p>

LOUISIANA TAX COMMISSION

Personnel Information

FY 2027 Recommended Positions

36	Total Authorized T.O. Positions <i>(30 Classified, 6 Unclassified)</i>
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Position <i>(December 3, 2025)</i>

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Administrator

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Rajesh Jain

Director of Administration

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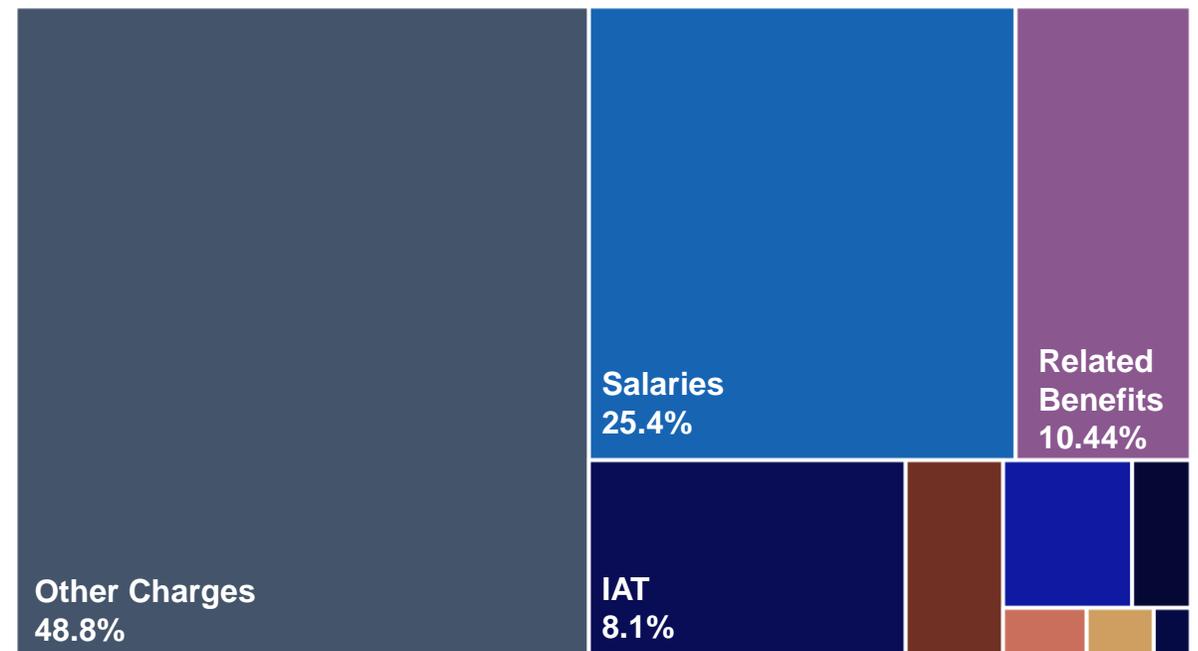
LOUISIANA STATE RACING COMMISSION

FY 27 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		6,150,121
Statutory Dedications		12,089,287
Federal Funds		
Total	\$	18,239,408



Expenditure Category		
Salaries	\$	4,625,266
Other Compensation		77,592
Related Benefits		1,901,133
Travel		206,589
Operating Services		456,899
Supplies		96,250
Professional Services		454,464
Other Charges		8,897,540
Interagency Transfers		1,481,175
Acquisitions/Major Repairs		42,500
Total	\$	18,239,408



LOUISIANA STATE RACING COMMISSION

Historical Spending

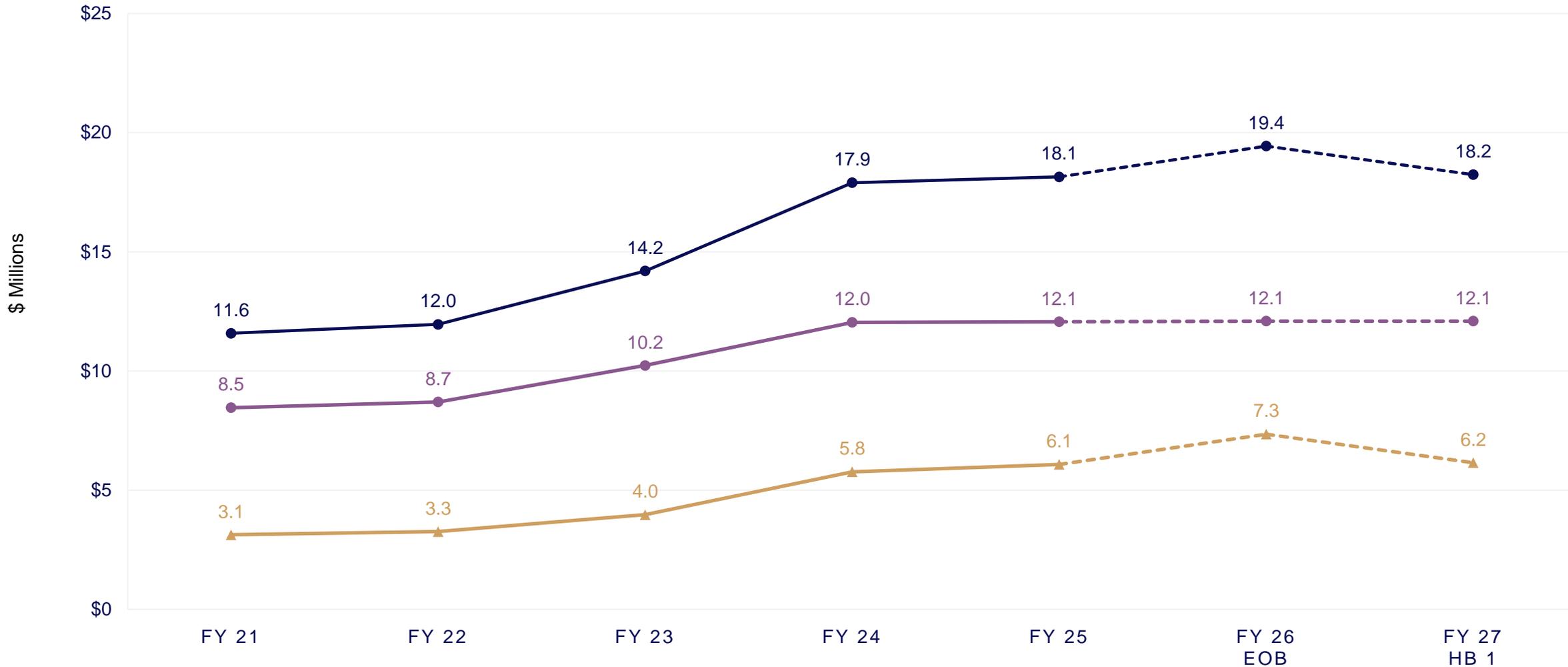
▲ Fees & Self-generated ● Statutory Dedications ● Total Budget

Annual Average Spending
Change from FY 21 to 25:

2.6%

6.0%

5.0%



LOUISIANA STATE RACING COMMISSION

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 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	6,079,301	7,348,918	6,150,121	(1,198,797)	(16.3%)	70,820	1.2%
Stat Ded	12,063,431	12,089,287	12,089,287	0	0.0%	25,856	0.2%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 18,142,732	\$ 19,438,205	\$ 18,239,408	\$ (1,198,797)	(6.2%)	\$ 96,676	0.5%

Significant funding changes compared to the FY 26 Existing Operating Budget

Fees & Self-generated

(\$1.2 M) net decrease due to items such as:

- (\$1.7 M) decrease due to removal of four T.O. positions and funding for Historical Horse Racing due to Louisiana Supreme Court ruling
- \$497,575 increase for various standard statewide adjustments

LOUISIANA STATE RACING COMMISSION

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26		FY 27		Change		Change	
		Existing Operating Budget 12/1/25	Existing Operating Budget 12/1/25	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1	
Personnel Services	\$ 5,970,686	\$ 6,331,564	\$ 6,603,991	\$ 272,427	4.3%	\$ 633,305	10.6%		
Operating Expenses	731,608	747,238	759,738	12,500	1.7%	28,130	3.8%		
Professional Services	171,346	454,464	454,464	0	0.0%	283,118	165.2%		
Other Charges	11,181,818	11,810,629	10,378,715	(1,431,914)	(12.1%)	(803,103)	(7.2%)		
Acquisitions/Repairs	87,275	94,310	42,500	(51,810)	(54.9%)	(44,775)	(51.3%)		
Total	\$ 18,142,733	\$ 19,438,205	\$ 18,239,408	\$ (1,198,797)	(6.2%)	\$ 96,675	0.5%		

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Other Charges	Acquisitions/Repairs
<p>\$272,427 net increase due to:</p> <p>Various standard statewide adjustments to salaries including attrition, benefits, and retirement changes</p>	<p>(\$1.4 M) net decrease primarily due to:</p> <p>Decrease on amounts distributed to breeder associations, law enforcement, and local governments due to LA Supreme Court ruling related to historical horse racing</p>	<p>(\$51,810) net decrease primarily due to:</p> <ul style="list-style-type: none"> • (\$55,000) decrease due to removal of funding for acquisitions and major repairs funded in FY 26 that are no longer needed in FY 27 • \$42,500 increase for purchase of computers and office furniture • (\$39,310) decrease from removal of funding that was carried into FY 26 that is no longer needed in FY 27

LOUISIANA STATE RACING COMMISSION

Other Charges

Amount	Description
\$ 4,090,804	Video Draw Poker Device Purse Supplement Fund
1,800,000	Sports Wagering Purse Supplement Fund
1,304,000	Industrial Labs - Chemical and other analysis on equine specimens
800,000	Quarterhorse Breeder Awards
700,000	Thoroughbred Breeder Awards
202,736	Off-track Breeder Awards
\$ 8,897,540	Total Other Charges

Interagency Transfers

Amount	Description
\$ 698,207	State Police
235,000	Board of Regents
155,000	Department of Justice - Legal Services
91,272	Office of Risk Management premiums
89,148	Telephone and Data Service - OTS
71,901	Office of Technology Services Fees
60,000	Louisiana Department of Agriculture and Forestry
28,006	Legislative Auditor Fees
26,481	Division of Administration - State Printing Fees
9,396	Civil Service Fees
4,472	LA Register and LA Roster
4,231	Treasury Fees
3,950	Office of State Procurement Fees
3,779	Uniform Payroll System Fees
332	Louisiana Property Assistance
\$ 1,481,175	Total Interagency Transfers

LOUISIANA STATE RACING COMMISSION

Personnel Information

FY 2027 Recommended Positions

85	Total Authorized T.O. Positions <i>(17 Classified, 68 Unclassified)</i>
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
8	Vacant Positions <i>(December 3, 2025)</i>



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Tesalia Rener

Account Administrator

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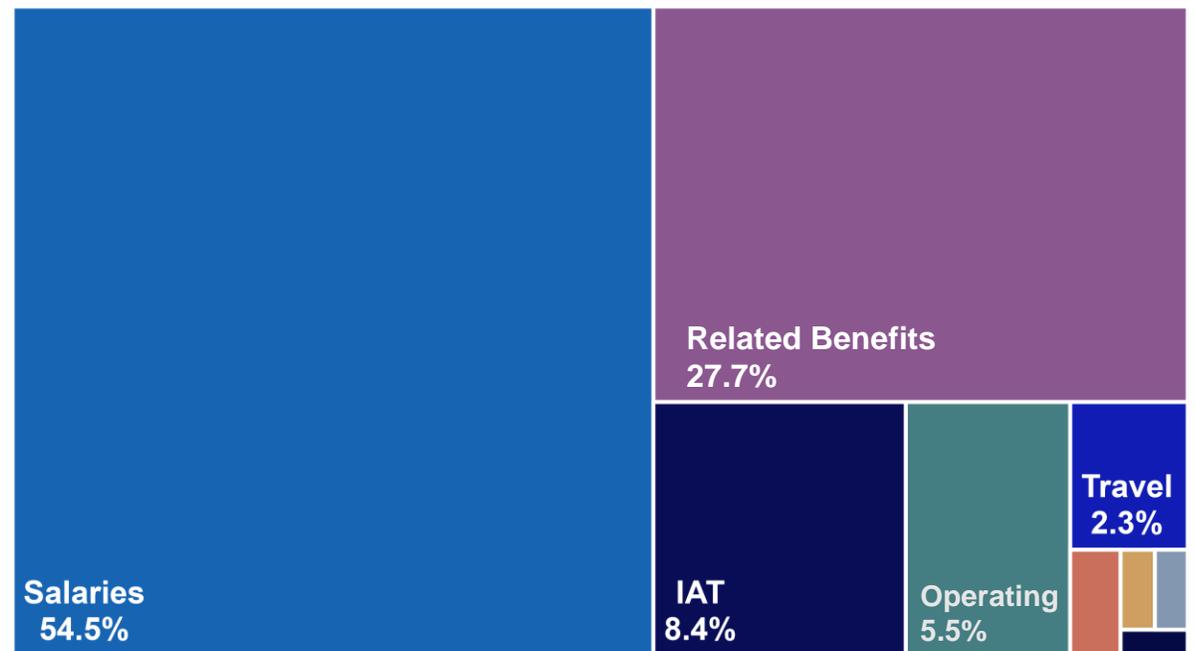
OFFICE OF FINANCIAL INSTITUTIONS

FY 27 Budget Recommendation

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		15,904,627
Statutory Dedications		0
Federal Funds		0
Total	\$	15,904,627

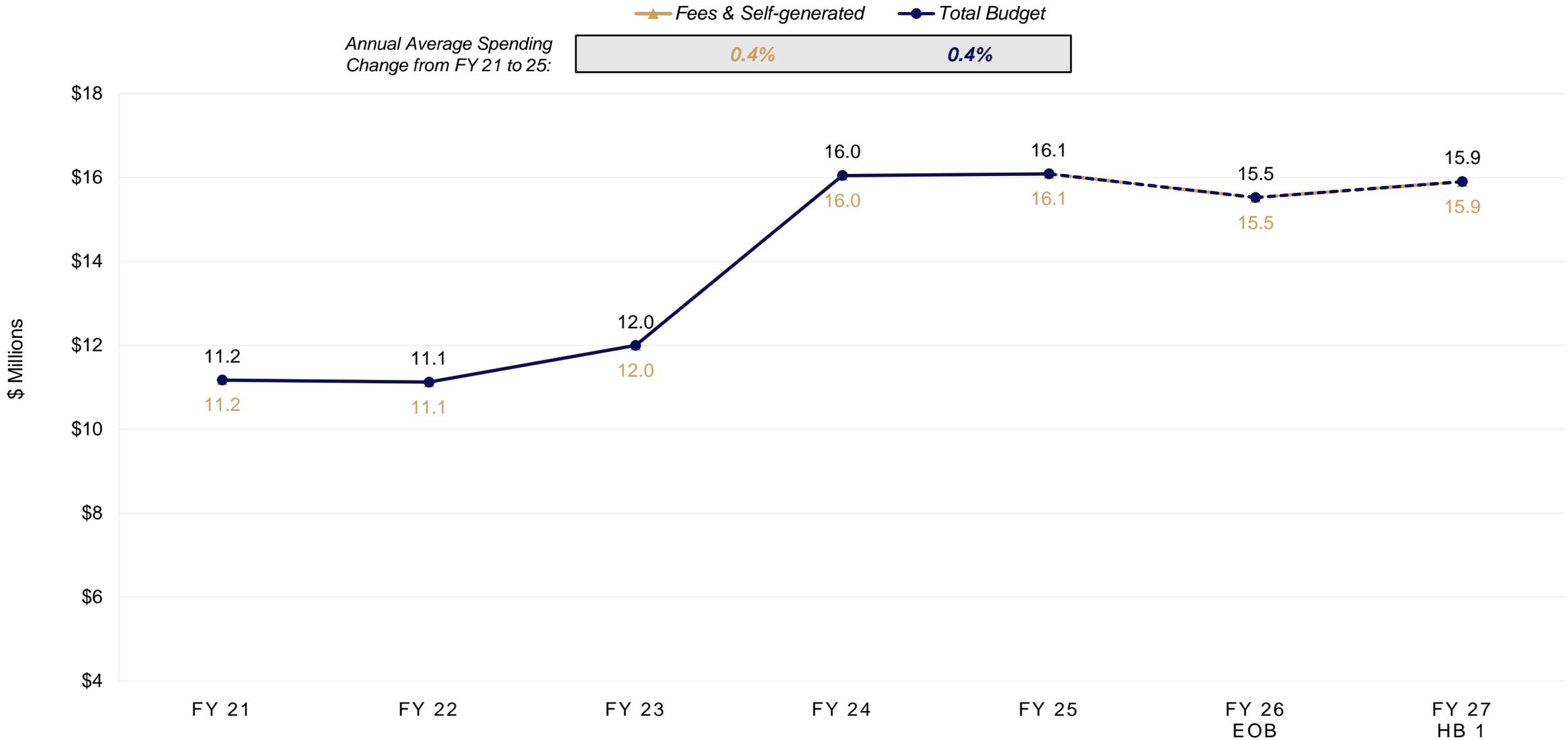


Expenditure Category		
Salaries	\$	8,674,415
Other Compensation		57,328
Related Benefits		4,404,474
Travel		361,423
Operating Services		870,154
Supplies		111,560
Professional Services		55,000
Other Charges		0
Interagency Transfers		1,333,273
Acquisitions/Major Repairs		37,000
Total	\$	15,904,627



OFFICE OF FINANCIAL INSTITUTIONS

Historical Spending



OFFICE OF FINANCIAL INSTITUTIONS

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 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	13,189,884	15,528,010	15,904,627	376,617	2.4%	2,714,743	20.6%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 13,189,884	\$ 15,528,010	\$ 15,904,627	\$ 376,617	2.4%	\$ 2,714,743	20.6%

Significant funding changes compared to the FY 26 Existing Operating Budget

Fees & Self-generated

\$376,617 increase due to items such as:

- \$300,856 increase associated with various standard statewide adjustments
- \$62,679 increase for leased office space in Lafayette District Office
- \$13,082 increase for telecommunications service with OTS

OFFICE OF FINANCIAL INSTITUTIONS

Expenditure Comparison

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 10,816,547	\$ 13,130,419	\$ 13,136,217	\$ 5,798	0.0%	\$ 2,319,670	21.4%
Operating Expenses	1,086,769	1,280,458	1,343,137	62,679	4.9%	256,368	23.6%
Professional Services	24,491	55,000	55,000	0	0.0%	30,509	183.0%
Other Charges	1,071,724	1,056,945	1,333,273	276,328	26.1%	261,549	24.4%
Acquisitions/Repairs	190,353	5,188	37,000	31,812	613.2%	(153,353)	(80.6%)
Total	\$ 13,189,884	\$ 15,528,010	\$ 15,904,627	\$ 376,617	2.4%	\$ 2,714,743	20.6%

Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
<p>\$5,798 net increase due to:</p> <p>Various standard statewide adjustments to salaries including attrition, benefits, and retirement changes</p>	<p>\$62,679 increase due to:</p> <p>Leased office space in the Lafayette District Office</p>	<p>\$276,328 net increase due to:</p> <p>Various standard statewide adjustments primarily associated with changes to the fees charged by the Office of Technology Services</p>	<p>\$31,812 increase primarily due to:</p> <p>The acquisition of commercial shredders and office furniture</p>

OFFICE OF FINANCIAL INSTITUTIONS

Personnel Information

FY 2027 Recommended Positions

106	Total Authorized T.O. Positions (105 Classified, 1 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
12	Vacant Positions (December 3, 2025)



P. Scott Jolly

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Hagga Johnson

Administrator

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P. Scott Jolly

Commissioner

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

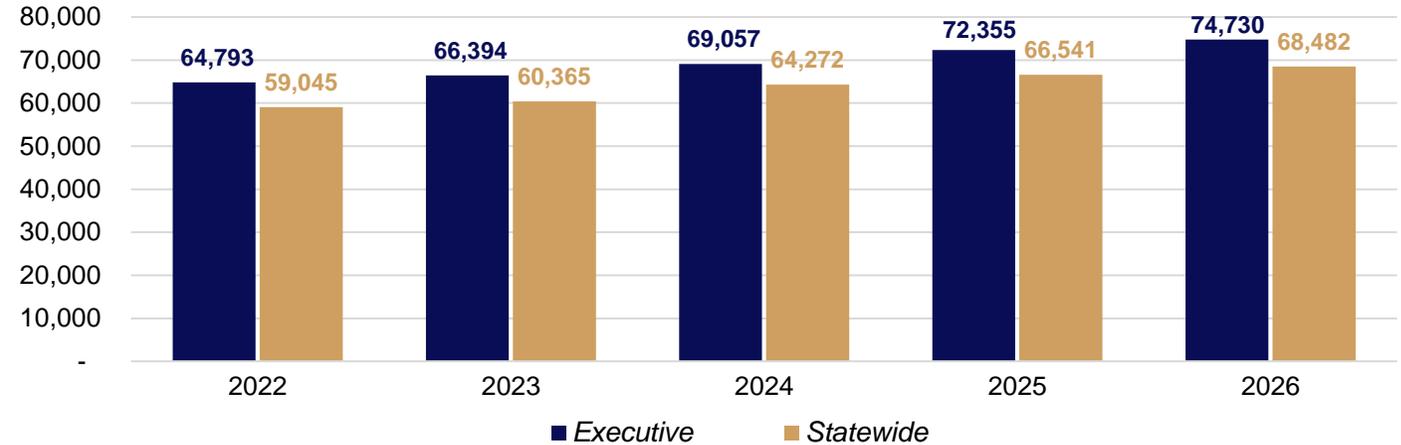
General Department Information

PERSONNEL INFORMATION

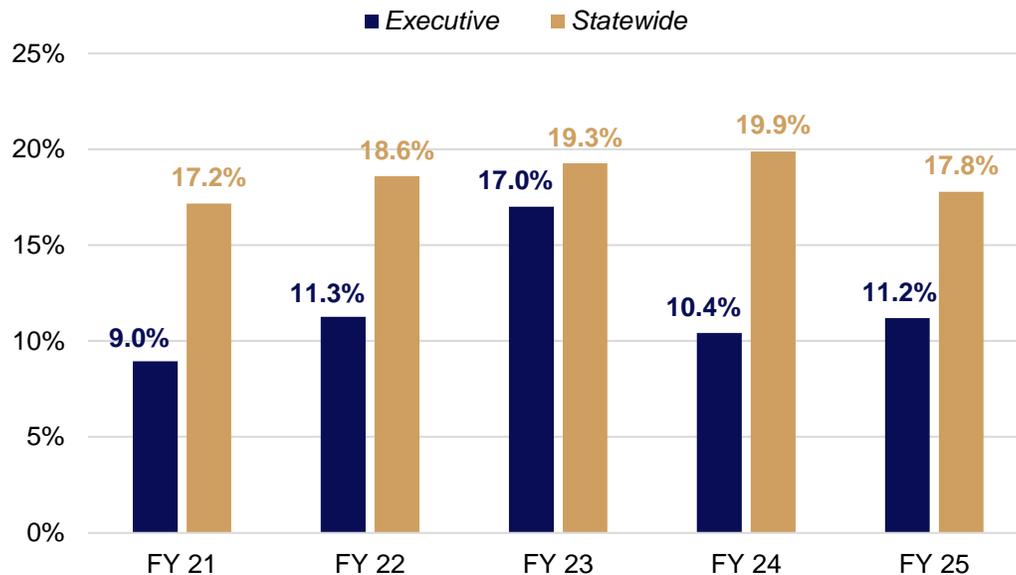
FY 2027 Recommended Positions

2,223	Total Authorized T.O. Positions (998 Classified, 1,225 Unclassified)
262	Authorized Other Charges Positions
90	Non-T.O. FTE Positions
273	Vacant Positions (December 3, 2025)

Historical Average Salary



Turnover History



Top Positions Vacated FY 2025

Position	Number of Employees	Separations	Turnover Rate
Housing Finance Specialist III	23	11	47.8%
IT Statewide System Tech III	50	10	20.0%
Admin Coordinator IV	45	10	22.2%
Housing Finance Specialist I	0	8	0.0%
IT Statewide App Sr. Dev I	29	7	24.1%

Source: Department of Civil Service

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



Administrative Program

Audit and Investigation

- Conduct independent criminal investigations and 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.

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



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

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

Agency Overview

Prepare

- 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

Respond

- 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

Recover

- 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

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 garrisons, 2 Air fields and 66 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 garrisons

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

OFFICE OF THE STATE PUBLIC DEFENDER

Agency Overview

State Public Defender 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 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 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

OFFICE OF FINANCIAL INSTITUTIONS

Agency Overview

Depository Institutions

Regulates all state depository institutions including:

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

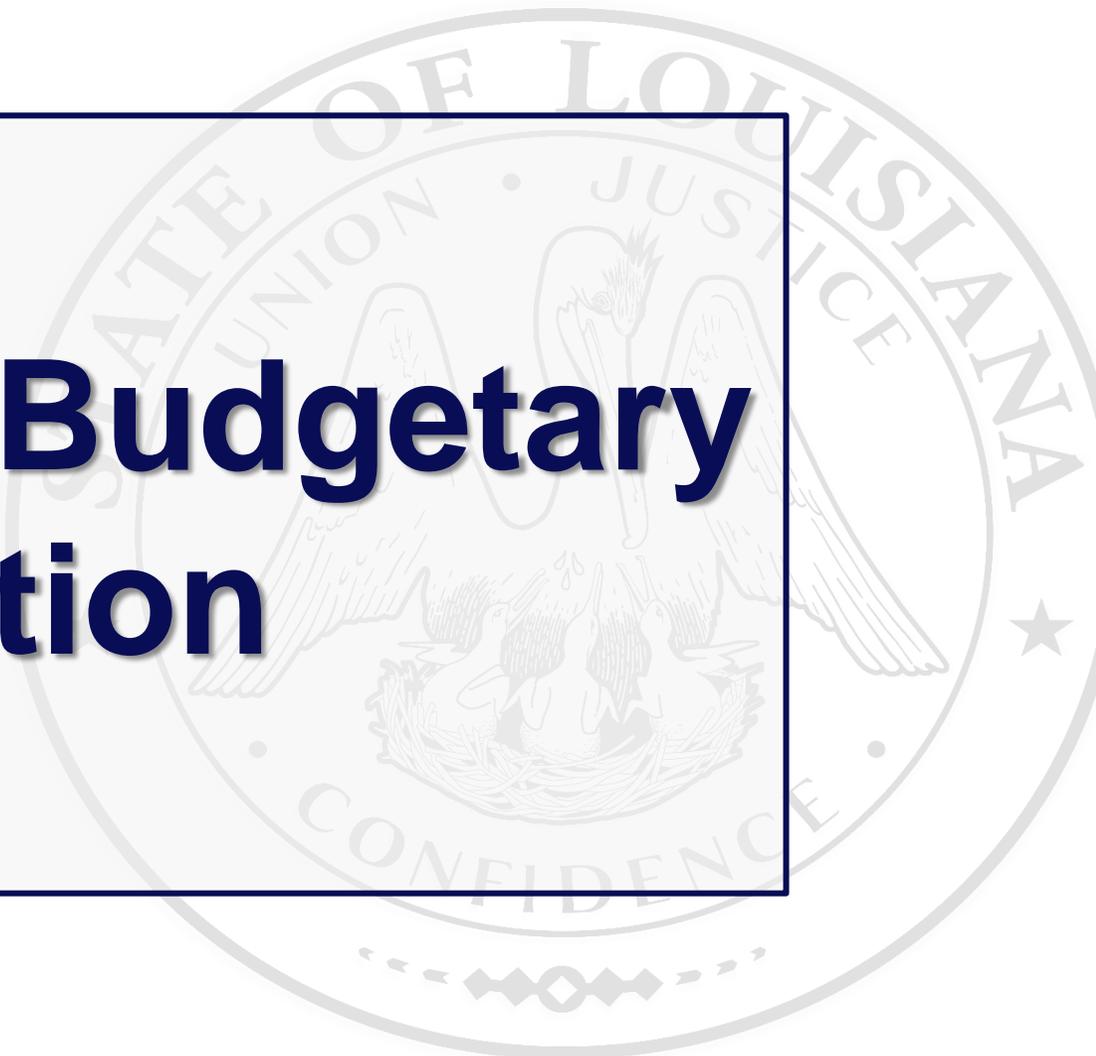
Non-depository Institutions

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

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

Supplemental Budgetary Information

HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget

