

Representative Jack McFarland
Chair



Representative Jerome Zeringue
Vice-Chair

Fiscal Year 2027 Executive Budget Review

ANCILLARY APPROPRIATIONS

House Committee on Appropriations
House Fiscal Division

March 2, 2026

Budget Analyst: Ashari J. Robinson

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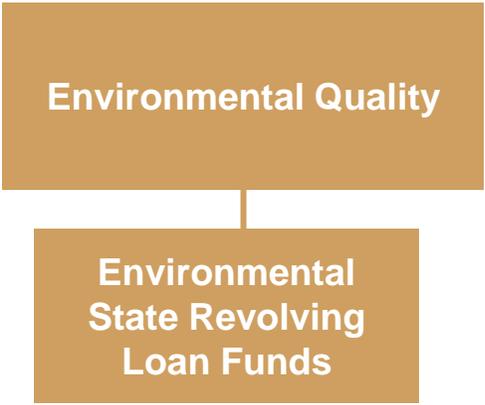
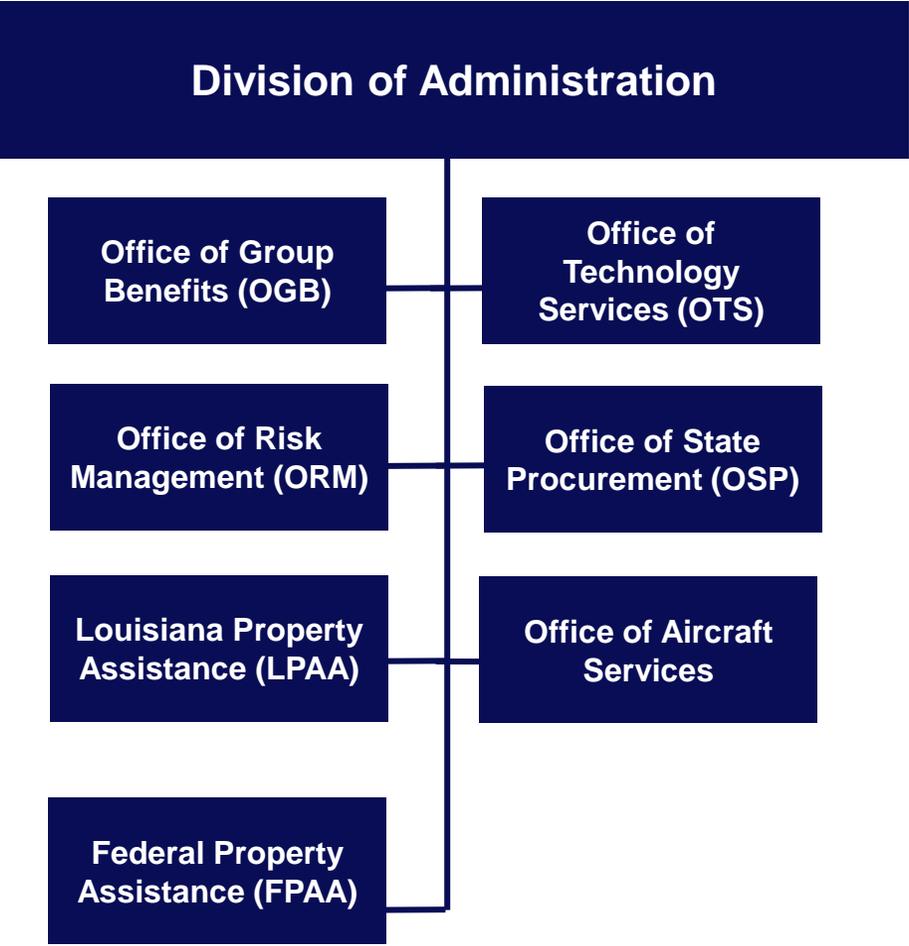
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Baton Rouge, LA 70802
house.louisiana.gov/housefiscal/

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/>

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DEPARTMENT ORGANIZATION



FY 27 BUDGET RECOMMENDATION

Total Funding = \$3,472,144,464

Means of Finance		
State General Fund	\$	0
Interagency Transfers		1,038,444,478
Fees & Self-generated		2,238,473,784
Statutory Dedications		193,026,202
Federal Funds		2,200,000
Total	\$	3,472,144,464



Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Office of Group Benefits	2,170,674,411	56
Office of Risk Management	305,409,497	43
Louisiana Property Assistance	20,310,725	37
Federal Property Assistance	3,298,837	9
Prison Enterprises	36,992,277	72
Office of Technology Services	713,627,872	884
Division of Administrative Law	11,965,367	59
Office of State Procurement	13,399,493	99
Office of Aircraft Services	3,239,783	4
Drinking Water Revolving Loan Fund	126,519,000	0
Clean Water State Revolving Fund	66,707,202	0
Total	\$ 3,472,144,464	1,263

TOTAL FUNDING BY AGENCY

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
Office of Group Benefits	\$ 1,747,600,043	\$ 1,979,124,719	\$ 2,170,674,411	\$ 191,549,692	9.7%	\$ 423,074,368	24.2%
Office of Risk Management	287,033,338	305,700,399	305,409,497	(290,902)	(0.1%)	18,376,159	6.4%
Louisiana Property Assistance	14,950,098	20,476,316	20,310,725	(165,591)	(0.8%)	5,360,627	35.9%
Federal Property Assistance	1,746,490	3,509,325	3,298,837	(210,488)	(6.0%)	1,552,347	88.9%
Prison Enterprises	36,163,081	37,142,506	36,992,277	(150,229)	(0.4%)	829,196	2.3%
Office of Technology Services	661,154,641	670,850,471	713,627,872	42,777,401	6.4%	52,473,231	7.9%
Division of Administration Law	9,578,383	9,634,438	11,965,367	2,330,929	24.2%	2,386,984	24.9%
Office of State Procurement	11,141,024	13,254,634	13,399,493	144,859	1.1%	2,258,469	20.3%
Office of Aircraft Services	2,257,346	3,814,159	3,239,783	(574,376)	(15.1%)	982,437	43.5%
Environ. State Rev. Loan Funds	82,887,295	126,519,000	126,519,000	0	0.0%	43,631,705	52.6%
Drinking Water Rev. Loan Fund	40,225,112	66,707,202	66,707,202	0	0.0%	26,482,090	65.8%
Total	\$ 2,894,736,851	\$ 3,236,733,169	\$ 3,472,144,464	\$ 235,411,295	7.3%	\$ 577,407,613	19.9%

SOURCES OF FUNDING

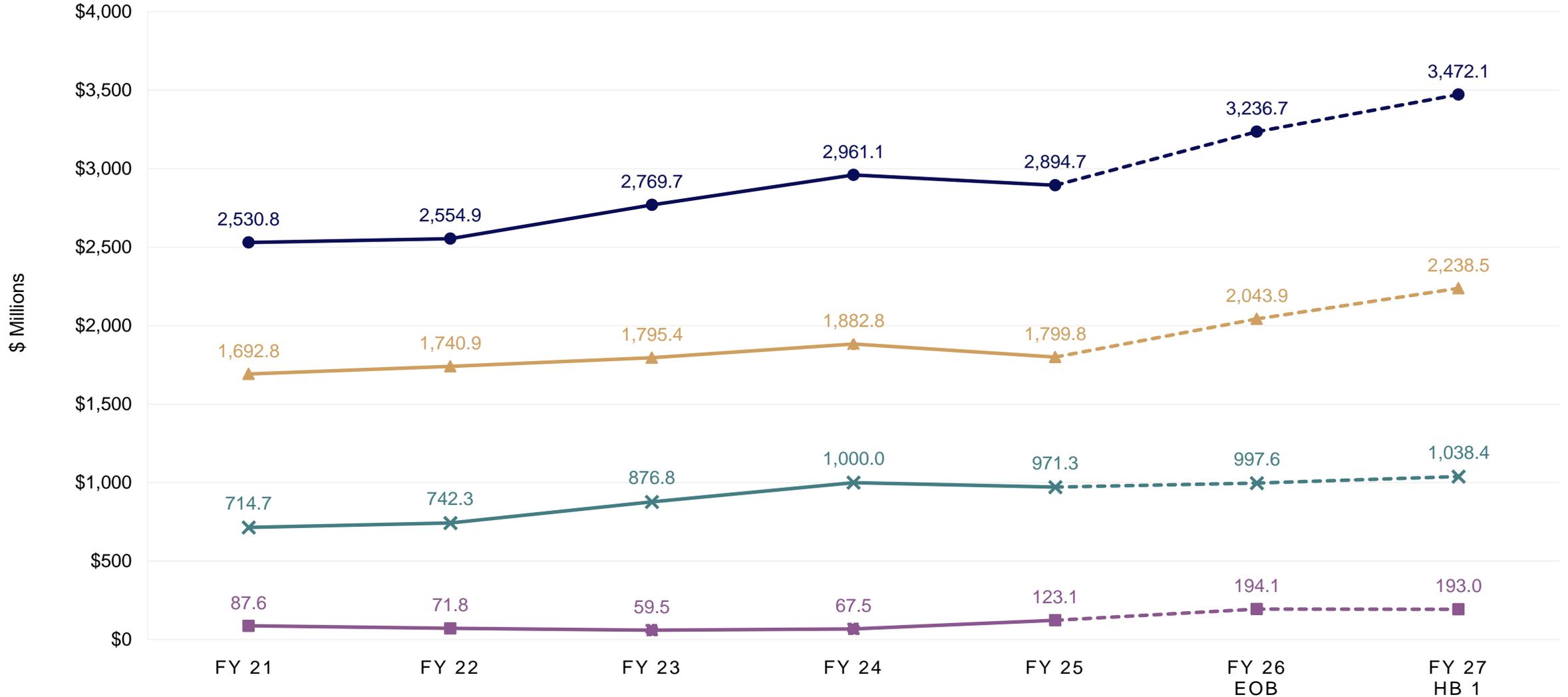
Interagency Transfers \$1 B	Self-generated Revenue \$2.2 B	Statutory Dedications \$193 M	Federal Funds \$2.2 M
<p>Funding derived from the following transfers:</p> <ul style="list-style-type: none"> • Payments from various state agencies that utilize services in a given area (i.e. technology services, procurement services) • Premiums billed for insurance to state agencies • Sale of state surplus property to other agencies • Funds from agencies who utilize flight services 	<p>Funding derived from the following sources:</p> <ul style="list-style-type: none"> • Payment of health and life insurance premiums by participating employees and their employing agencies • Payments from various quasi-state agencies that utilize services in a given area (i.e. technology services, procurement services) • Sale of state surplus property at public auctions • Premiums billed for insurance to quasi-state agencies (ORM) • Payments for aircraft maintenance services 	<p>Funding derived from the following funds:</p> <ul style="list-style-type: none"> • \$124 M - Clean Water State Revolving Fund receives federal grant funds and utilizes interest payments paid back into the fund from eligible borrowers to supplement the fund's balance • \$67 M - Drinking Water Revolving Loan Fund receives a combination of federal grant funds with state match when made available, and utilizes interest payments paid back into the fund from local governments to supplement the fund's balance • \$2 M - Future Medical Care Fund gets funds from the Self Insurance Fund on an as-needed basis • \$350,000 - Brownfields Cleanup Revolving Loan Fund receives federal grant funds and utilizes interest payments paid back into the fund from eligible borrowers to supplement the fund's balance 	<p>Federal funding derived from the following grants:</p> <ul style="list-style-type: none"> • \$2.2 M from the Sewer Overflow Grant and the Stormwater Reuse Municipal Grant from the Environmental Protection Agency

HISTORICAL SPENDING

✕ Interagency Transfers
 ▲ Fees & Self-generated
 ■ Statutory Dedications
 ● Total Budget

Annual Average Spending Change from FY 21 to 25:

✕ Interagency Transfers	▲ Fees & Self-generated	■ Statutory Dedications	● Total Budget
8%	1.5%	(13.3%)	6.7%



FUNDING COMPARISON

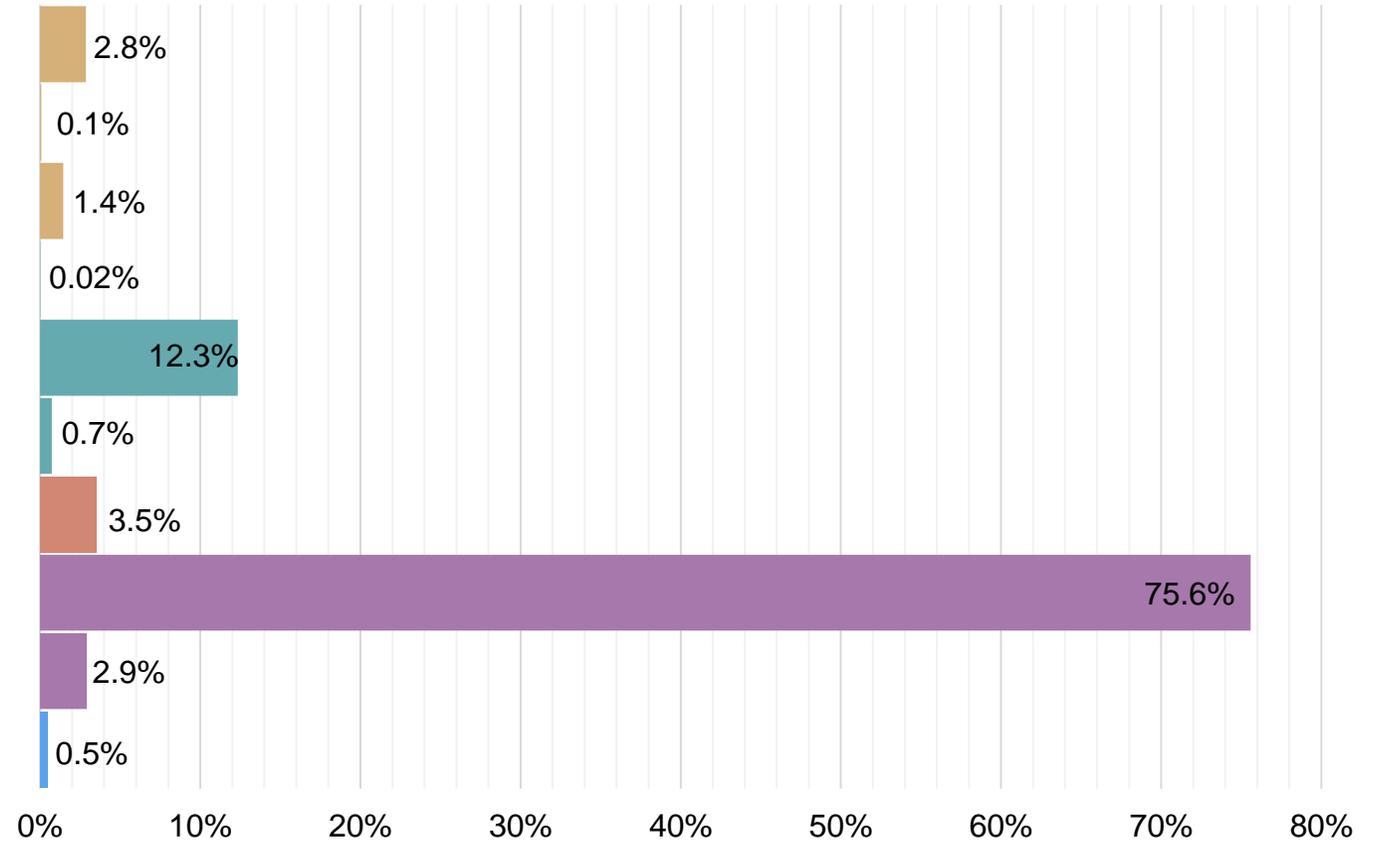
Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	971,262,583	997,577,957	1,038,444,478	40,866,521	4.1%	67,181,895	6.9%
FSGR	1,799,752,606	2,043,929,010	2,238,473,784	194,544,774	9.5%	438,721,178	24.4%
Stat Ded	123,137,387	194,057,202	193,026,202	(1,031,000)	(0.5%)	69,888,815	56.8%
Federal	584,274	1,169,000	2,200,000	1,031,000	88.2%	1,615,726	276.5%
Total	\$ 2,894,736,850	\$ 3,236,733,169	\$ 3,472,144,464	\$ 235,411,295	7.3%	\$ 577,407,614	19.9%

<i>Significant funding changes compared to the FY 26 Existing Operating Budget</i>	
Interagency Transfers	Fees & Self-generated
<p>\$40.9 M net increase primarily due to:</p> <ul style="list-style-type: none"> \$39 M increase in the Office of Technology Services \$2.3 M increase in the Division of Administrative Law (\$574,376) decrease in the Office of Aircraft Services 	<p>\$195 M net increase primarily due to:</p> <ul style="list-style-type: none"> \$192 M increase in the Office of Group Benefits actuarial projections \$3.6 M increase in the Office of Technology Services (\$334,482) decrease in the Office of Risk Management

FY 27 EXPENDITURE RECOMMENDATION

Total Budget = \$3,472,144,464

Expenditure Category		
Salaries	\$	98,891,493
Other Compensation		2,657,066
Related Benefits		49,887,949
Travel		562,545
Operating Services		428,623,939
Supplies		25,632,066
Professional Services		122,970,623
Other Charges/Debt Sv.		2,624,428,735
Interagency Transfers		101,104,898
Acquisitions/Repairs		17,385,150
Total	\$	3,472,144,464



EXPENDITURE COMPARISON

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
Salaries	\$ 92,032,708	\$ 96,124,363	\$ 98,891,493	\$ 2,767,130	2.9%	\$ 6,858,785	7.5%
Other Compensation	2,521,413	1,977,116	2,657,066	679,950	34.4%	135,653	5.4%
Related Benefits	48,179,488	48,861,753	49,887,949	1,026,196	2.1%	1,708,461	3.5%
Travel	428,969	547,545	562,545	15,000	2.7%	133,576	31.1%
Operating Services	401,348,610	398,528,685	428,623,939	30,095,254	7.6%	27,275,329	6.8%
Supplies	23,218,686	25,632,066	25,632,066	0	0.0%	2,413,380	10.4%
Professional Services	128,500,199	122,951,629	122,970,623	18,994	0.0%	(5,529,576)	(4.3%)
Other Charges	2,129,279,201	2,434,046,941	2,624,428,735	190,381,794	7.8%	495,149,534	23.3%
Interagency Transfers	62,914,949	94,694,521	101,104,898	6,410,377	6.8%	38,189,949	60.7%
Acquisitions/Repairs	6,312,628	13,368,550	17,385,150	4,016,600	30.0%	11,072,522	175.4%
Total	\$ 2,894,736,851	\$ 3,236,733,169	\$ 3,472,144,464	\$ 235,411,295	7.3%	\$ 577,407,613	19.9%

PERSONNEL INFORMATION

FY 2027 Recommended Positions

1,263	Total Authorized T.O. Positions (1239, Classified, 24 Unclassified)
0	Authorized Other Charges Positions
33	Non-T.O. FTE Positions
117	Vacant Positions (December 3, 2025)



Office of Group Benefits (OGB)



OFFICE OF GROUP BENEFITS

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 ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	1,098,733	1,098,733	1,098,733	0	0.0%	0	0.0%
FSGR	1,746,501,310	1,978,025,986	2,169,575,678	191,549,692	9.7%	423,074,368	24.2%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 1,747,600,043	\$ 1,979,124,719	\$ 2,170,674,411	\$ 191,549,692	9.7%	\$ 423,074,368	24.2%

Interagency Transfers

Payments from LDH for premium billing for the Louisiana Children's Health Insurance Program (LaCHIP) ended in FY 24. The remaining authority is for the remaining fund balance

Self-generated Revenue

Health and life insurance premiums by all participating active and retired enrollees and their employing agencies

Significant changes compared to the FY 26 Existing Operating Budget

Fees & Self-generated

\$192 M increase to align the budget authority for OGB's self-funded health plan medical and prescription drug claims, third-party administration fees, fully insured Medicare Advantage and life insurance plan premium pass-throughs, and other expenses associated with OGB's health, life, and flexible benefits plans

OFFICE OF GROUP BENEFITS

FY 27 Plan Estimates

Plan	Administrative Costs	Claims	Premium Pass Through	Total
Louisiana Blue - Self-funded medical Benefits	\$35,425,249	\$1,256,895,616	\$0	\$1,292,320,865
Liviniti - self-funded comm. pharmacy benefits	\$18,648,000	\$468,165,279	\$0	\$486,813,279
SilverScript - self-funded EGWP pharmacy benefits	\$7,716,915	\$279,283,857	\$0	\$287,000,772
HealthEquity - HSA claims reimbursements	\$0	\$11,972,782	\$0	\$11,972,782
Access Health - no cost primary care network	\$13,277,322	\$0	\$0	\$13,277,322
TASC - COBRA & FSA programs	\$382,266	\$0	\$0	\$382,266
Via Benefits - individual Medicare market exchange w/ HSA	\$34,464	\$0	\$0	\$34,464
Prudential - life insurance premiums	\$0	\$0	\$37,886,379	\$37,886,379
Peoples Health - Medicare Advantage plan premiums	\$0	\$0	\$10,043,767	\$10,043,767
Humana - Medicare Advantage plan premiums	\$0	\$0	\$1,285,736	\$1,285,736
HMO Louisiana - Medicare Advantage plan premiums	\$0	\$0	\$7,678,572	\$7,678,572
Medicare Part D IRMAA - member surcharge reimbursements	\$164,098	\$0	\$0	\$164,098
Affordable Care Act - PCORI fees	\$852,221	\$0	\$0	\$852,221
PCM - self-funded pharmacy claims monitoring services	\$1,226,633	\$0	\$0	\$1,226,633
Total Payments	\$77,727,168	\$2,016,317,534	\$56,894,454	\$2,150,939,156

***Represents fully insured programs whose claims are not paid out of OGB's fund balance*

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

Office of Risk Management (ORM)

OFFICE OF RISK MANAGEMENT

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	265,714,650	281,158,551	281,202,131	43,580	0.0%	15,487,481	5.8%
FSGR	20,709,434	22,541,848	22,207,366	(334,482)	(1.5%)	1,497,932	7.2%
Stat Ded	609,255	2,000,000	2,000,000	0	0.0%	1,390,745	228.3%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 287,033,339	\$ 305,700,399	\$ 305,409,497	\$ (290,902)	(0.1%)	\$ 18,376,158	6.4%

Interagency Transfers

Premiums billed to state agencies for insurance provided by ORM

Self-generated Revenue

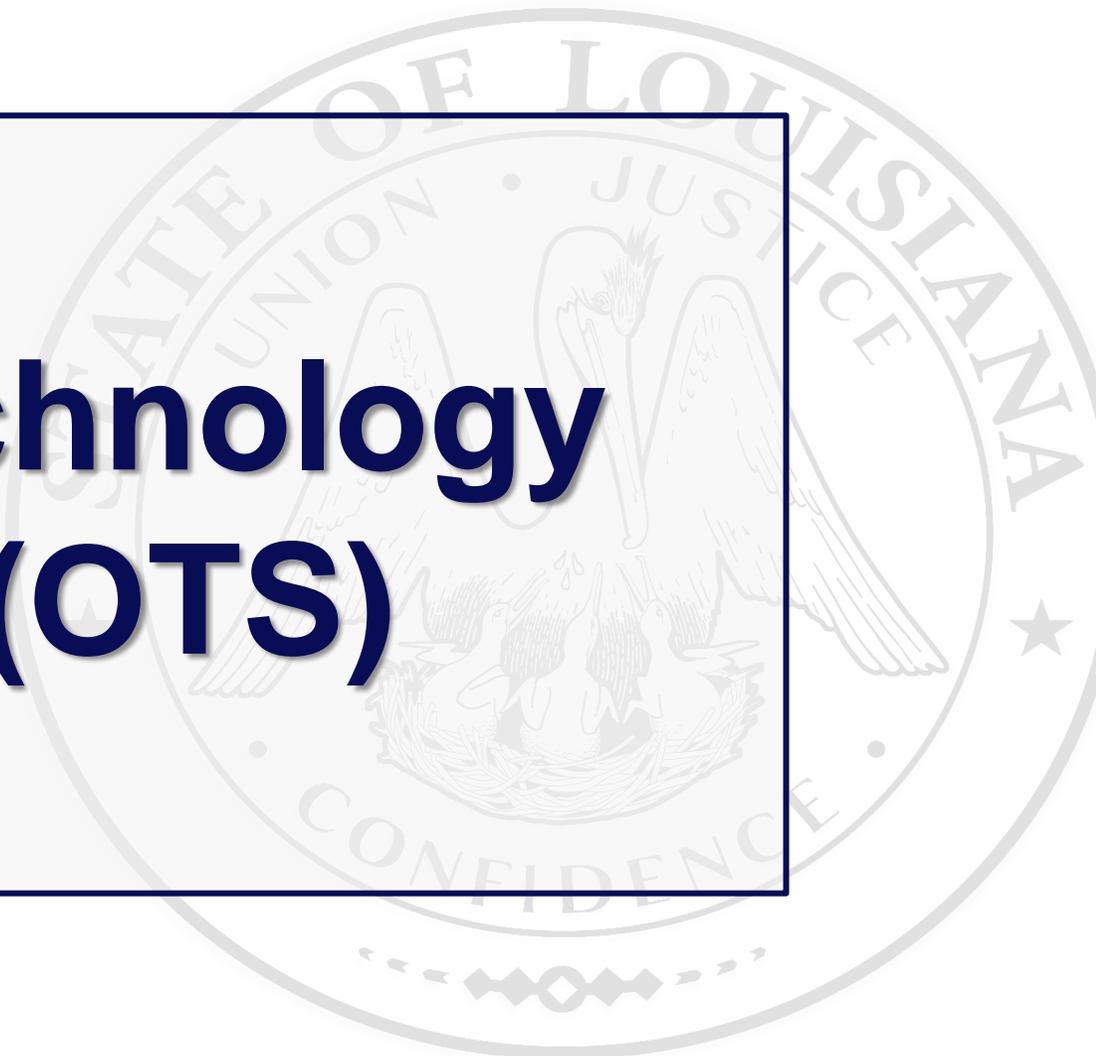
- Premiums billed to other entities for insurance provided by ORM
- Road Hazard and Survivor Benefits

Statutory Dedications

Future Medical Fund - \$2 M

Significant changes compared to the FY 26 Existing Operating Budget

Interagency Transfers	Fees & Self-generated
<p>\$43,580 increase largely due to:</p> <ul style="list-style-type: none"> • (\$4.3 M) net decrease for the removal of funding associated with commercial excess insurance and self-insurance premium, increase contractual obligations for attorneys and disasters • \$4 M increase to cover an increase in transfers sent to the Office of Technology Services 	<p>(\$334,482) decrease for the removal of funding associated with claim payments from Commercial Excess Insurance</p>

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

Office of Technology Services (OTS)

OFFICE OF TECHNOLOGY SERVICES

FY 27 Budget Recommendation

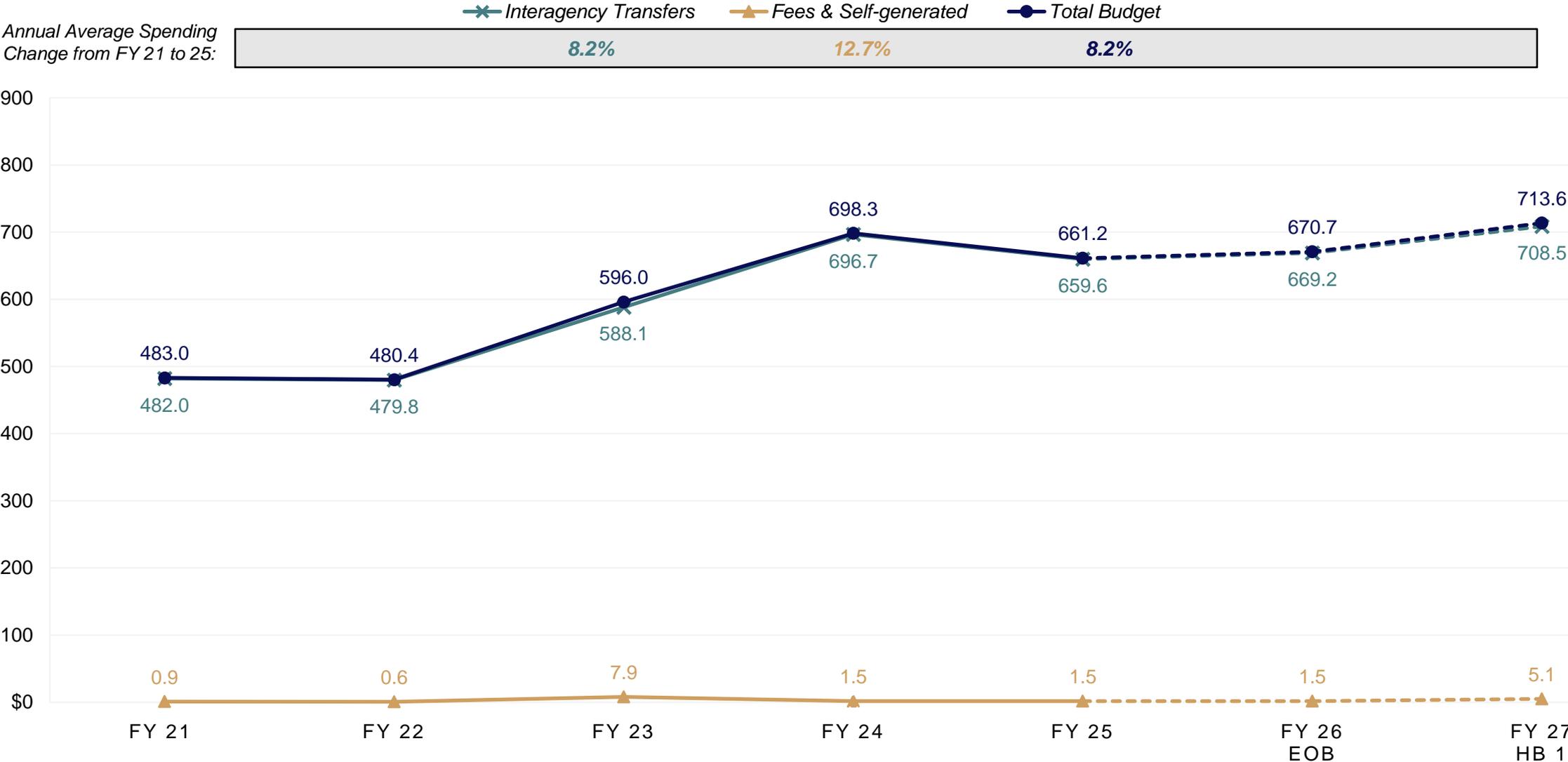
Means of Finance		
State General Fund	\$	0
Interagency Transfers		708,501,540
Fees & Self-generated		5,126,332
Statutory Dedications		0
Federal Funds		0
Total	\$	713,627,872

Expenditure Category		
Salaries	\$	69,880,757
Other Compensation		1,274,865
Related Benefits		32,730,592
Travel		305,000
Operating Services		421,412,663
Supplies		2,815,698
Professional Services		105,267,135
Other Charges		24,857,477
Interagency Transfers		40,996,885
Acquisitions and Major Repairs		14,086,800
Total	\$	713,627,872



OFFICE OF TECHNOLOGY SERVICES

Historical Spending



OFFICE OF TECHNOLOGY SERVICES

Funding Comparison

Means of Finance	FY 25		FY 26		FY 27		Change	
	Actual Expenditures	Existing Operating Budget 12/1/25	Existing Operating Budget 12/1/25	ANCI Budget	Existing Operating Budget to ANCI	Change	Actual Expenditures to ANCI	Change
SGF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	659,636,168	669,331,998	669,331,998	708,501,540	39,169,542	5.9%	48,865,372	0.0%
FSGR	1,518,473	1,518,473	1,518,473	5,126,332	3,607,859	237.6%	3,607,859	237.6%
Stat Ded	0	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0	0.0%	0	0.0%
Total	\$ 661,154,641	\$ 670,850,471	\$ 670,850,471	\$ 713,627,872	\$ 42,777,401	6.4%	\$ 52,473,231	7.9%

<i>Significant changes compared to the FY 26 Existing Operating Budget</i>	
Interagency Transfers	Fees & Self-generated
<p>\$39.2 M increase largely due to:</p> <ul style="list-style-type: none"> \$35.7 M increase for infrastructure upgrades including licensing, customer support, and preventative security \$3.5 M net increase for various standard statewide adjustments 	<p>\$3.6 M increase to align budget authority with anticipated collections for services provided to non-state entities</p>

OFFICE OF TECHNOLOGY SERVICES

Personnel Information

FY 2027 Recommended Positions

884	Total Authorized T.O. Positions (863 Classified, 21 Unclassified)
0	Authorized Other Charges Positions
22	Non-T.O. FTE Positions
44	Vacant Positions (December 3, 2025)



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

Remaining Ancillary Agencies

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, "CONFIDENCE" is at the bottom, and "JUSTICE" is on the right side.

Louisiana Property Assistance Agency (LPAA)

LOUISIANA PROPERTY ASSISTANCE AGENCY

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	955,489	1,615,846	1,615,846	0	0.0%	660,357	0.0%
FSGR	13,994,609	18,860,470	18,694,879	(165,591)	(0.9%)	4,700,270	33.6%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 14,950,098	\$ 20,476,316	\$ 20,310,725	\$ (165,591)	(0.8%)	\$ 5,360,627	35.9%

Interagency Transfers

The sale of state surplus property to state agencies

Self-generated Revenue

The sale of state surplus property at public auctions

Significant changes compared to the FY 26 Existing Operating Budget

Fees & Self-generated

(\$165,591) net decrease due to:

- (\$201,288) net decrease to cover various standard statewide adjustments such as removal of acquisitions and major repairs no longer needed in FY 27 and funding for replacement equipment for operations
- \$35,697 increase for administrative services provided by the Division of Administration

The seal of the State of Louisiana Department of Justice is 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 "DEPARTMENT OF JUSTICE". The word "CONFIDENCE" is written at the bottom of the seal.

Federal Property Assistance Agency (FPAA)

FEDERAL PROPERTY ASSISTANCE AGENCY

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	26,464	1,084,342	1,084,342	0	0.0%	1,057,878	0.0%
FSGR	1,720,026	2,424,983	2,214,495	(210,488)	(8.7%)	494,469	28.7%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 1,746,490	\$ 3,509,325	\$ 3,298,837	\$ (210,488)	(6.0%)	\$ 1,552,347	88.9%

Interagency Transfers

The sale of state surplus property to state agencies

Self-generated Revenue

The sale of state surplus property at public auctions and other political subdivisions

Significant changes compared to the FY 26 Existing Operating Budget

Fees & Self-generated

(\$210,488) net decrease due to:

- (\$225,961) decrease for various standard statewide adjustments primarily for the removal of acquisitions and repairs no longer needed for FY 27
- \$15,473 increase for administrative services provided by the Division of Administration

Prison Enterprises



PRISON ENTERPRISES

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26		FY 27		Change		
		Existing Operating Budget 12/1/25	Existing Operating Budget to ANCI	ANCI Budget	Existing Operating Budget to ANCI	Change Actual Expenditures to ANCI	Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	27,890,459	27,464,660	27,332,778	(131,882)	(0.5%)	(557,681)	0.0%	
FSGR	8,272,622	9,677,846	9,659,499	(18,347)	(0.2%)	1,386,877	16.8%	
Stat Ded	0	0	0	0	0.0%	0	0.0%	
Federal	0	0	0	0	0.0%	0	0.0%	
Total	\$ 36,163,081	\$ 37,142,506	\$ 36,992,277	\$ (150,229)	(0.4%)	\$ 829,196	2.3%	

Interagency Transfers

Sales of products to various state agencies

Self-generated Revenue

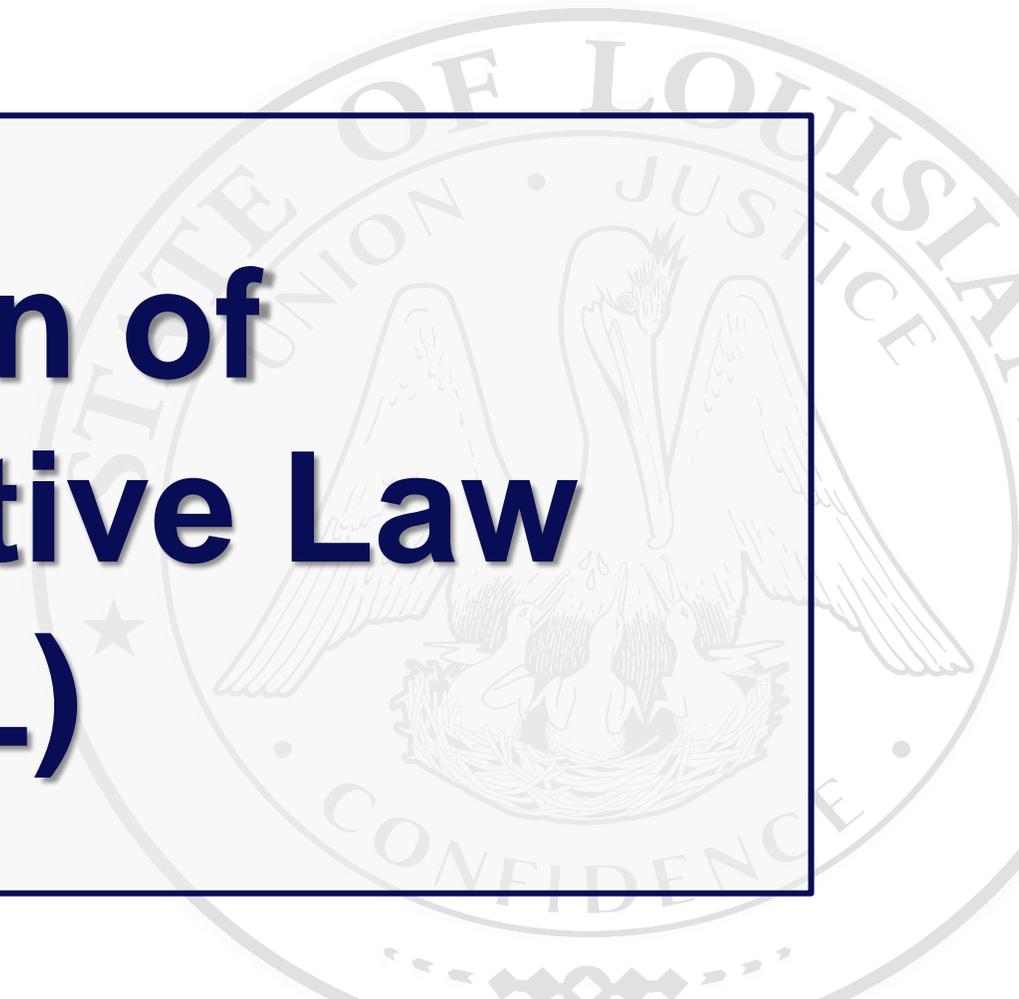
Sales to non-state entities and sale of surplus farm products on the open market

Significant changes compared to the FY 26 Existing Operating Budget

Interagency Transfers / Fees & Self-generated

(\$150,229) net increase, primarily driven by:

- (\$1.2 M) decrease in major repairs for buildings, grounds, general structures, and equipment no longer needed in FY 27
- \$724,760 increase to cover the base need of salaries and related benefits
- \$485,726 increase for various standard statewide adjustments
- (\$195,715) decrease for equipment acquisitions no longer needed

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 around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

Division of Administrative Law (DAL)

DIVISION OF ADMINISTRATION LAW

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	9,571,877	9,605,541	11,936,470	2,330,929	24.3%	2,364,593	0.0%
FSGR	6,506	28,897	28,897	0	0.0%	22,391	344.2%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 9,578,383	\$ 9,634,438	\$ 11,965,367	\$ 2,330,929	24.2%	\$ 2,386,984	24.9%

Interagency Transfers

Payments from various state agencies for which the agency conducts administrative hearings

Self-generated Revenue

Sale of transcripts

Significant changes compared to the FY 26 Existing Operating Budget

Interagency Transfers

\$2.3 M increase due to items such as:

- \$2 M increase for base adjustments to salaries and related benefits including funding for additional Non-T.O. positions to cover an increase in caseloads
- \$317,556 increase in operating expenses associated with increased caseloads

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

Office of State Procurement

OFFICE OF STATE PROCUREMENT

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25		FY 27 ANCI Budget		Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%	
IAT	4,111,396	2,583,342	2,612,070	28,728	1.1%	(1,499,326)	0.0%		
FSGR	7,029,627	10,671,292	10,787,423	116,131	1.1%	3,757,796	53.5%		
Stat Ded	0	0	0	0	0.0%	0	0.0%		
Federal	0	0	0	0	0.0%	0	0.0%		
Total	\$ 11,141,023	\$ 13,254,634	\$ 13,399,493	\$ 144,859	1.1%	\$ 2,258,470	20.3%		

Interagency Transfers

Payments from state agencies for procurement services provided

Self-generated Revenue

Administrative fees for state agency utilization of negotiated contracts for products and services

Significant changes compared to the FY 26 Existing Operating Budget

Interagency Transfers	Fees & Self-generated
<p>\$28,728 net increase largely due to:</p> <ul style="list-style-type: none"> \$91,797 increase for various standard statewide adjustments (\$63,069) decrease for services provided by the Division of Administration 	<p>\$116,131 net increase due to:</p> <ul style="list-style-type: none"> \$278,234 increase for adjustments to salaries and related benefits (\$162,103) decrease for various standard statewide adjustments

Office of Aircraft Services



OFFICE OF AIRCRAFT SERVICES

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	2,257,346	3,634,944	3,060,568	(574,376)	(15.8%)	803,222	0.0%
FSGR	0	179,215	179,215	0	0.0%	179,215	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 2,257,346	\$ 3,814,159	\$ 3,239,783	\$ (574,376)	(15.1%)	\$ 982,437	43.5%

Interagency Transfers

Payments from state agencies who utilize flight services

Self-generated Revenue

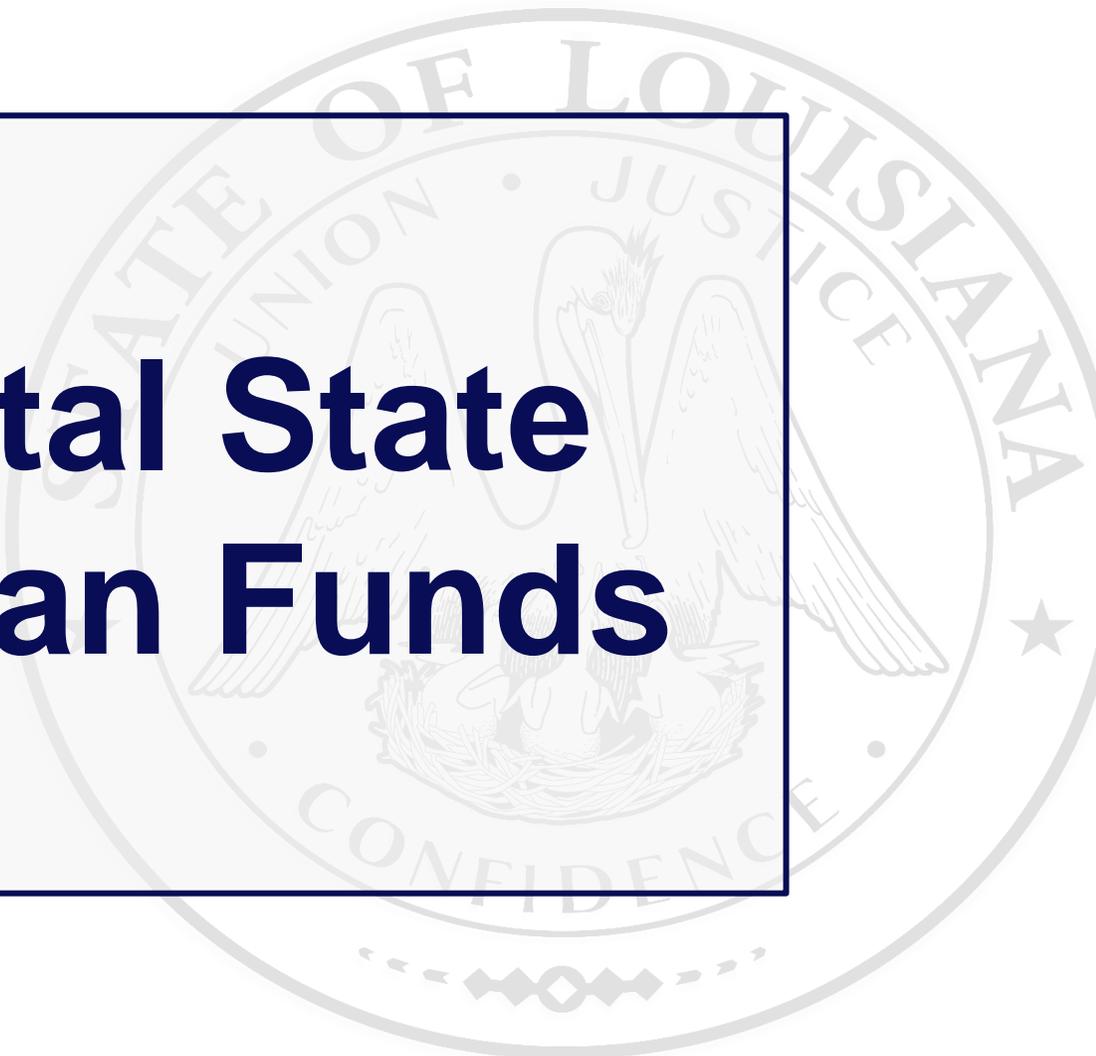
Payments from non-state agencies for aircraft maintenance services

Significant changes compared to the FY 26 Existing Operating Budget

Fees & Self-generated

(\$574,376) decrease due to:

- (\$441,845) decrease for various standard statewide adjustments
- (\$132,531) decrease to align budget authority to anticipated need for FY 27

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

Environmental State Revolving Loan Funds

ENVIRONMENTAL STATE REVOLVING LOAN FUNDS

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	82,303,021	125,350,000	124,319,000	(1,031,000)	(0.8%)	42,015,979	51.1%
Federal	584,274	1,169,000	2,200,000	1,031,000	88.2%	1,615,726	276.5%
Total	\$ 82,887,295	\$ 126,519,000	\$ 126,519,000	\$ 0	0.0%	\$ 43,631,705	52.6%

Statutory Dedications

Clean Water State Revolving Fund - \$124 M

- Used to reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities

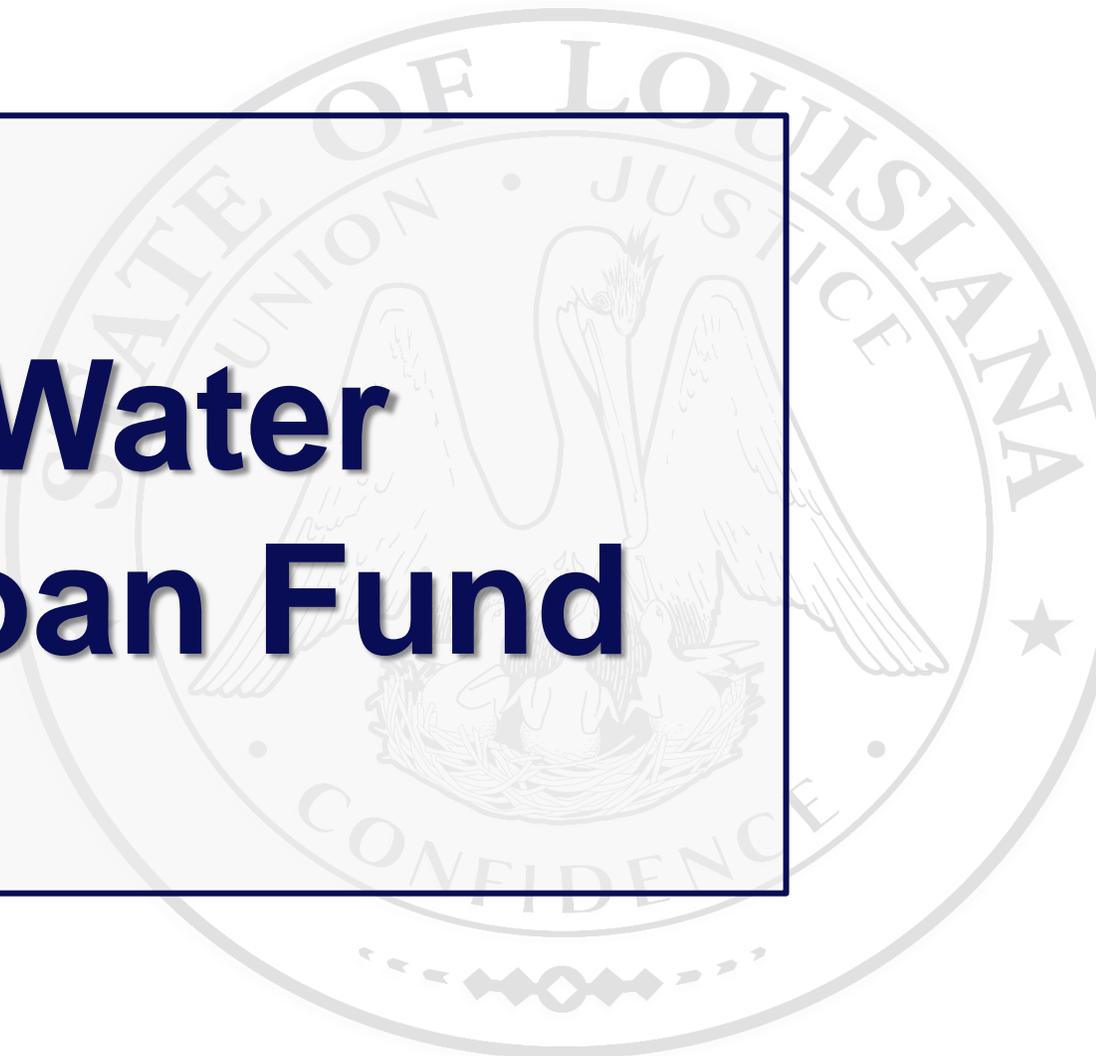
Brownfields Cleanup Revolving Loan Fund - \$350,000

- Used to provide funding for a grant recipient to capitalize a revolving loan fund and to provide loans and subgrants to carry out cleanup activities at brownfield sites

Significant changes compared to the FY 26 Existing Operating Budget

\$0 net change due to:

A means of financing swap increasing federal funding and decreasing statutory dedications out of the Clean Water State Revolving Loan Fund

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.

Drinking Water Revolving Loan Fund

DRINKING WATER REVOLVING LOAN FUND

Funding Comparison

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/24		FY 27 ANCI Budget		Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%	
IAT	0	0	0	0	0	0.0%	0	0.0%	
FSGR	0	0	0	0	0	0.0%	0	0.0%	
Stat Ded	40,225,112	66,707,202	66,707,202	66,707,202	0	0.0%	26,482,090	65.8%	
Federal	0	0	0	0	0	0.0%	0	0.0%	
Total	\$ 40,225,112	\$ 66,707,202	\$ 66,707,202	\$ 66,707,202	\$ 0	0.0%	\$ 26,482,090	65.8%	

Statutory Dedications

The Drinking Water Revolving Loan Fund receives a combination of federal grant funds with state match when made available, and utilizes interest payments paid back into the fund from local governments to supplement the fund's balance

Significant changes compared to the FY 26 Existing Operating Budget

There are no adjustments in this agency

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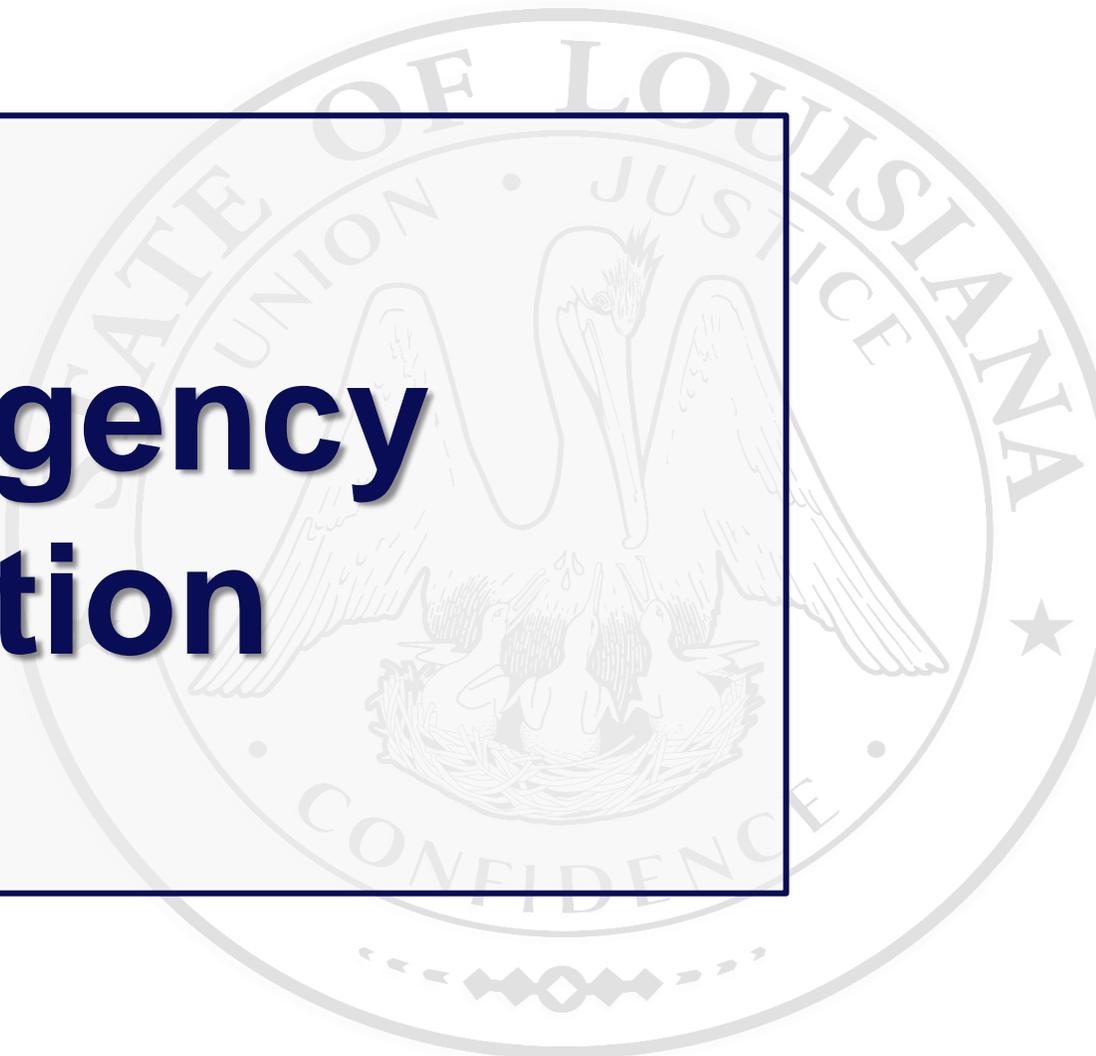
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General Agency Information

Agency Overview



The Office of Group Benefits (OGB) manages an employer-based life and health insurance program for current and former state employees and other participating groups.

Agency Functions

Third-party Administration

Pays fees charged by third-party vendors for the administration of OGB's self-funded health plans' medical and prescription drug benefits, COBRA, flexible spending, and others

Self-funded Health Insurance

Provides employees, retirees, and dependents of the state of Louisiana and other eligible participating groups comprehensive health insurance plans that cover medical, prescription drug, mental health, and substance abuse coverage

Fully insured health Insurance

Provides alternative options, including Medicare Advantage Plans and HMO/Medical Home Health Plan

Life insurance

Provides affordable term life insurance products for eligible employees and retirees, with the state of Louisiana participating in 50% of the cost

Agency Overview

The Louisiana Property Assistance Agency (LPAA) provides for the accountability of the state's movable property using sound management practices; ensures that all state agencies comply with the State Property Control and Fleet Management Regulations; provides a savings and return on state and federal monies through redistribution and sale of surplus property; and tracks the utilization of the state's fleet of passenger vehicles

Agency Functions

Property Certifications

Ensures all state agencies comply with property and fleet regulations by reviewing inventory certification documents from each agency

Surplus Property

Removes surplus property from state agency locations across the state. LPAA then makes this surplus available to other state agencies, municipalities, and qualifying non-profit entities

FEDERAL PROPERTY ASSISTANCE AGENCY

Agency Overview

The mission of Federal Property Assistance is to re-utilize the tax dollar by putting federal property that is no longer needed into the hands of Louisiana entities. This surplus property may be used by all eligible donees in public and private health facilities, cities, parish and state government, as well as qualified 501 non-profit organizations and federal Small Business Administration subcontractors

Agency Functions

Transfer of Federal Surplus Property to Louisiana

The Louisiana Federal Property Assistance Agency (LFPAA) secures surplus federal property and makes it available to eligible groups in Louisiana, including various public and private education entities, public and private health facilities, local, parish and state governments, and qualified 501(c) non-profit organizations

PRISON ENTERPRISES

Agency Overview

The mission of Prison Enterprises is to lower the cost of incarceration by providing job opportunities to offenders that instill occupational and skills training, while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions and others. Operation of the Prison Enterprises' programs serves to further the Department of Corrections Reentry Initiative by enabling offenders to increase the potential for successful rehabilitation and reintegration into society

Agency Functions

Industry Operations

Utilizes offender labor in the production of low-cost goods and services, which reduce the overall cost of incarceration and save funds for other state agencies, parishes, and local government entities

Agriculture Operations

Utilizes offender labor in the production of a wide variety of crops and livestock sold on the open market

Agency Overview



The mission of the Office of Technology Services (OTS) is to establish competitive, cost-effective technology systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those technology services. The Office of Technology Services shall charge respective user agencies for the cost of the technology and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with State of Louisiana statutes

Agency Functions

- Procures technology and communication systems and services on behalf of most of executive branch agencies by leveraging the state's buying power to secure the most favorable contract terms and conditions
- Provides a comprehensive package of technology and communication systems and services that meet the needs of the government enterprise and enable individual agencies/customers to carry out their operational plans, missions, program goals, and objectives
- Assists customers in the assessment of their technology and communications requirements and provide consolidated management, administration, and implementation coordination and support of services, as appropriate

DIVISION OF ADMINISTRATIVE LAW

Agency Overview



L·D·A·L
LOUISIANA DIVISION OF ADMINISTRATIVE LAW

The mission of the Division of Administrative Law is to provide a neutral forum for resolving administrative disputes by conducting accessible, fair, and prompt hearings and rendering well-reasoned decisions and orders

Agency Functions

- Handles administrative hearings and provides due process to the citizens of the State and to executive branch agencies, through hearings conducted by Administrative Law Judges
- Dockets, schedules, and conducts adjudications for state agencies, including the issuance of decisions and orders
- *The Division of Administrative Law is different and separate from Ethics Administration*

ENVIRONMENTAL STATE REVOLVING LOAN FUNDS

Agency Overview



Clean Water State Revolving Fund

The Clean Water State Revolving Fund assists the State in meeting water quality goals and ensure the long-range integrity of the fund by:

- Reaching statewide compliance with Federal and State water quality standards by providing financial aid to municipalities and other qualified recipients
- Promoting expanded eligibility under Title VI of the Clean Water Act allowing financial assistance for non-point sources, reconstruction of waste water treatment facilities needed to accommodate population growth, estuaries, and groundwater-related needs



Louisiana Brownfields Program

Provides funding to protect the health and welfare of the citizens of the State by:

- Striving to uphold the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)
- Utilizing funds to clean up vacant and/or underutilized properties where environmental concerns prevent their redevelopment
- Facilitating the reuse of blighted properties into neighborhood assets by helping to address environmental issues that hinder redevelopment of the properties

**Both funds administered by the Department of Environmental Quality*

DRINKING WATER REVOLVING LOAN FUND

Agency Overview



The mission of the Drinking Water Revolving Loan Fund (DWRLF) is to provide for the correction of conditions that may cause poor water quality and/or quantity delivery to Louisiana citizens

Agency Functions

- Provides low-interest loans and technical assistance to public water systems in Louisiana to assist them in complying with state and federal drinking water regulations
- Administered by the Department of Health