

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2026 Executive Budget Review

ANCILLARY APPROPRIATIONS

House Committee on Appropriations
House Fiscal Division

March 24, 2025

Budget Analyst: Ashari J. Robinson

TABLE OF CONTENTS

This presentation was produced by the House Fiscal Division of the Louisiana House of Representatives.

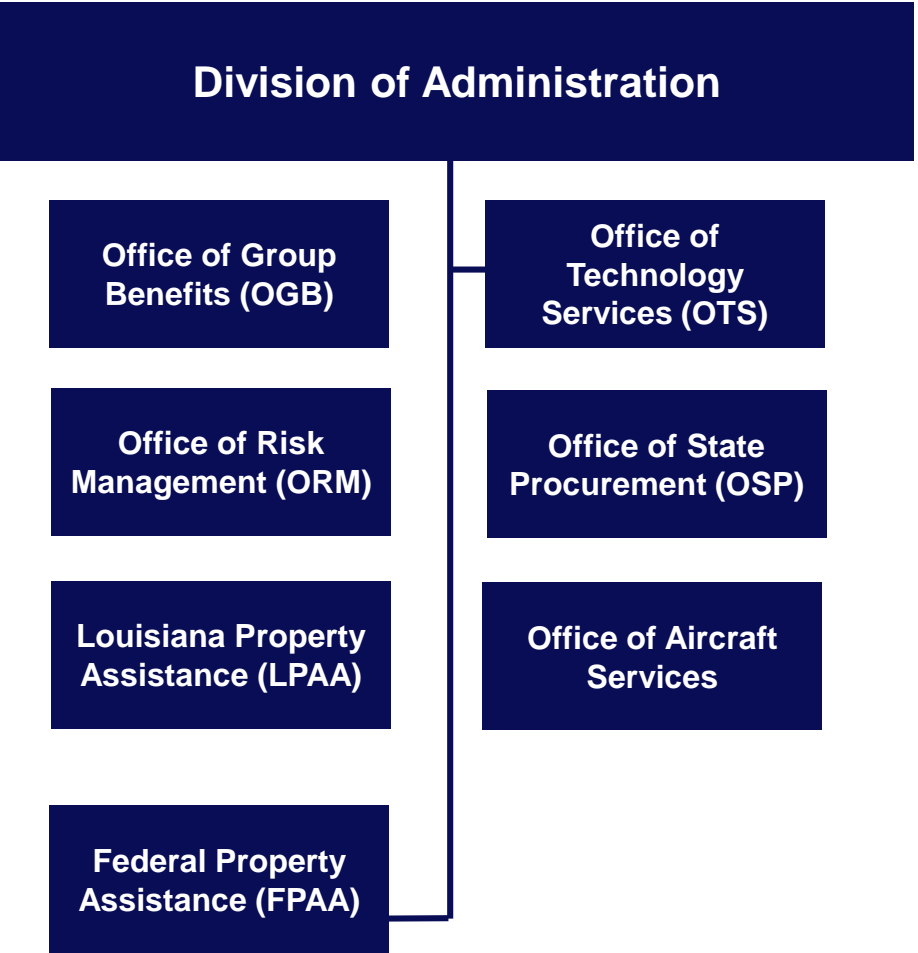
900 N. 3rd Street
Baton Rouge, LA 70802
house.louisiana.gov/housefiscal/

All data and figures were obtained from the governor's Fiscal Year 2025-2026 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 2025 Regular Session, unless otherwise noted.

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

TOPIC	PAGE
Department Organization	3
FY 26 Budget Recommendation	4
Sources of Funding	6
Historical Spending	7
Funding Comparison	8
FY 26 Expenditure Recommendation	8
Expenditure Comparison	9
Personnel Information	10
Office of Group Benefits	11
Office of Risk Management	14
Louisiana Property Assistance Agency	16
Federal Property Assistance Agency	18
Prison Enterprises	20
Office of Technology Services	22
Division of Administrative Law	27
Office of State Procurement	29
Office of Aircraft Services	31
Environmental State and Drinking Water Revolving Loan Funds	33
Agency Contacts	37
General Agency Information	39

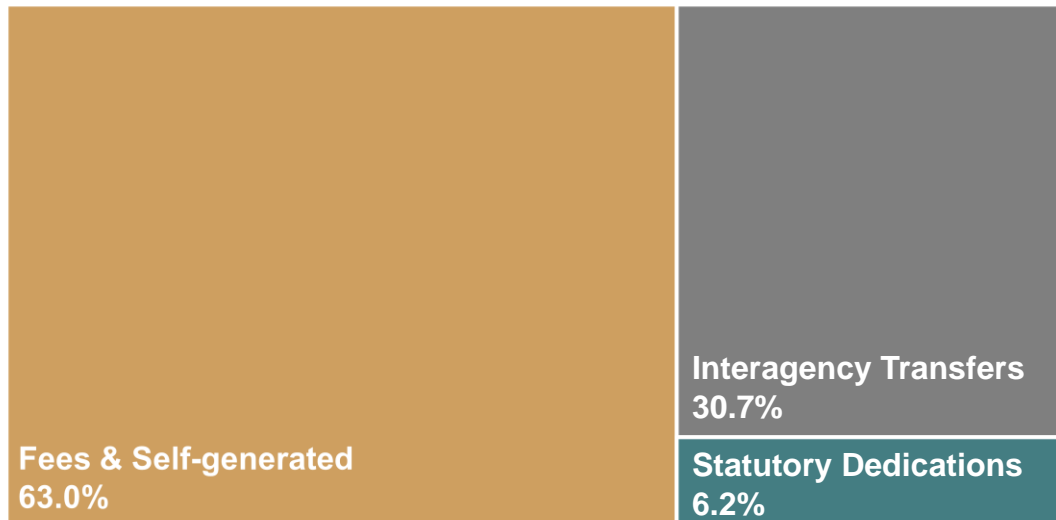
DEPARTMENT ORGANIZATION



FY 26 BUDGET RECOMMENDATION

Total Funding = \$3,244,916,591

Means of Finance		
State General Fund	\$	0
Interagency Transfers		997,468,581
Fees & Self-generated		2,043,929,010
Statutory Dedications		202,350,000
Federal Funds		1,169,000
Total	\$	3,244,916,591



Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Office of Group Benefits	\$1,979,124,719	56
Office of Risk Management	305,700,399	43
Louisiana Property Assistance	20,476,316	37
Federal Property Assistance	3,509,325	9
Prison Enterprises	37,142,506	72
Office of Technology Services	670,741,095	845
Office of State Procurement	9,634,438	99
Division of Administrative Law	13,254,634	59
Office of Aircraft Services	3,814,159	4
Drinking Water Revolving Loan Fund	126,519,000	0
Clean Water State Revolving Fund	75,000,000	0
Total	\$ 3,244,916,591	1,224

TOTAL FUNDING BY AGENCY

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
Office of Group Benefits	\$ 1,818,544,069	\$ 1,912,028,797	\$ 1,979,124,719	\$ 67,095,922	3.5%	\$ 160,580,650	8.8%
Office of Risk Management	290,077,832	324,549,759	305,700,399	(18,849,360)	(5.8%)	15,622,567	5.4%
Louisiana Property Assistance	25,376,332	27,508,355	20,476,316	(7,032,039)	(25.6%)	(4,900,016)	(19.3%)
Federal Property Assistance	1,550,476	3,482,573	3,509,325	26,752	0.8%	1,958,849	126.3%
Prison Enterprises	37,093,799	35,700,056	37,142,506	1,442,450	4.0%	48,707	0.1%
Office of Technology Services	698,252,717	699,464,333	670,741,095	(28,723,238)	(4.1%)	(27,511,622)	(3.9%)
Division of Administration Law	9,538,781	9,536,348	9,634,438	98,090	1.0%	95,657	1.0%
Office of State Procurement	11,436,423	13,430,188	13,254,634	(175,554)	(1.3%)	1,818,211	15.9%
Office of Aircraft Services	2,193,187	3,477,876	3,814,159	336,283	9.7%	1,620,972	73.9%
Environ. State Rev. Loan Funds	40,222,189	128,026,100	126,519,000	(1,507,100)	(1.2%)	86,296,811	214.6%
Drinking Water Rev. Loan Fund	26,813,635	56,281,256	75,000,000	18,718,744	33.3%	48,186,365	179.7%
Total	\$ 2,961,099,440	\$ 3,213,485,641	\$ 3,244,916,591	\$ 31,430,950	1.0%	\$ 283,817,151	9.6%

SOURCES OF FUNDING

Interagency Transfers \$997.5 M	Self-generated Revenue \$2 B	Statutory Dedications \$202.4 M	Federal Funds \$1.2 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"> • \$125 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 • \$8.3 M – Matching Funds Fund • \$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"> • \$1.2 M from Sewer Overflow Grant from the Environmental Protection Agency

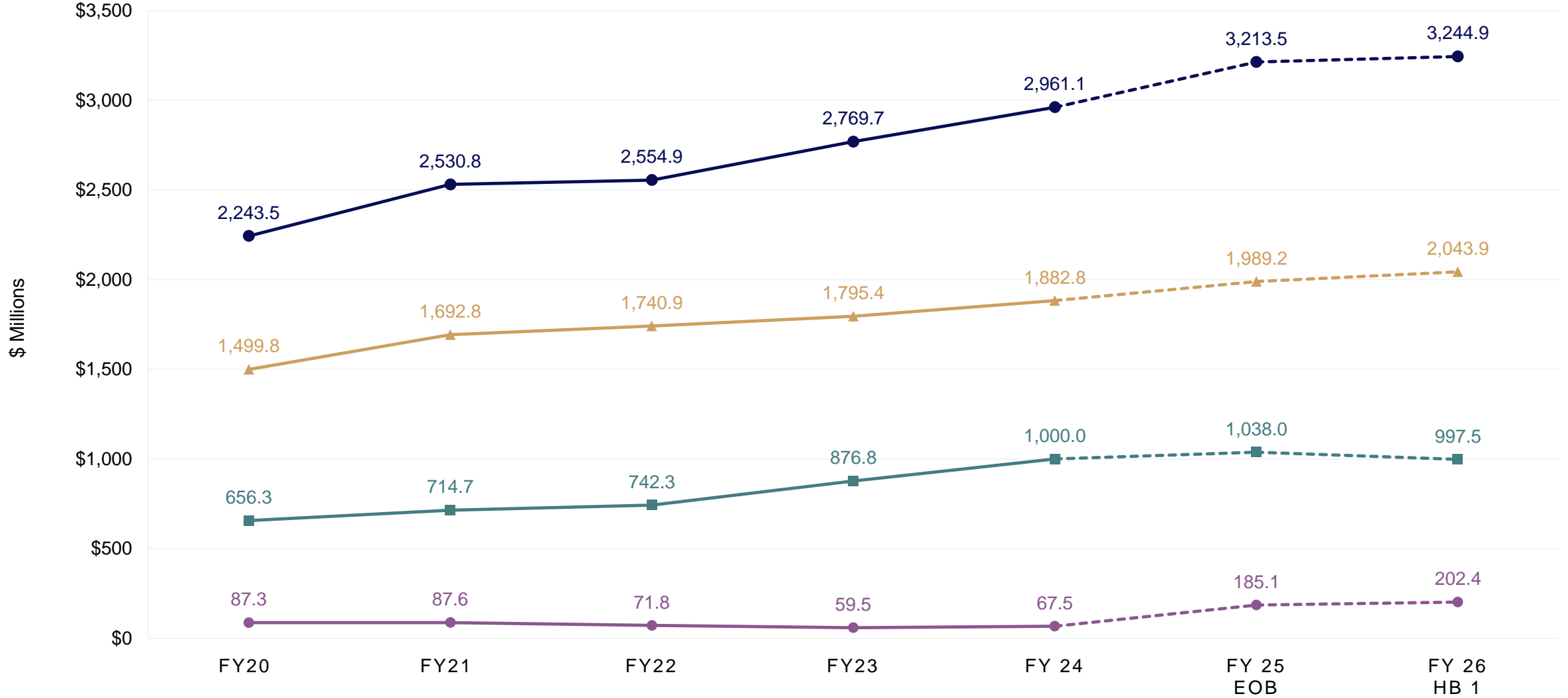
Note: Further details on Statutory Dedication funding are under the General Budgetary Information section.

HISTORICAL SPENDING

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

Annual Average Spending Change from FY 20 to 24:

11.1%	5.9%	(6.2%)	7.8%
-------	------	--------	------



FUNDING COMPARISON

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 10,500,000	\$ 0	\$ 0	\$ 0	0.0%	\$ (10,500,000)	(100.0%)
IAT	999,966,052	1,038,002,969	997,468,581	(40,534,388)	(3.9%)	(2,497,471)	(0.2%)
FSGR	1,882,849,542	1,989,175,316	2,043,929,010	54,753,694	2.8%	161,079,468	8.6%
Stat Ded	67,472,686	185,138,356	202,350,000	17,211,644	9.3%	134,877,314	199.9%
Federal	311,159	1,169,000	1,169,000	0	0.0%	857,841	275.7%
Total	\$ 2,961,099,439	\$ 3,213,485,641	\$ 3,244,916,591	\$ 31,430,950	1.0%	\$ 283,817,152	9.6%

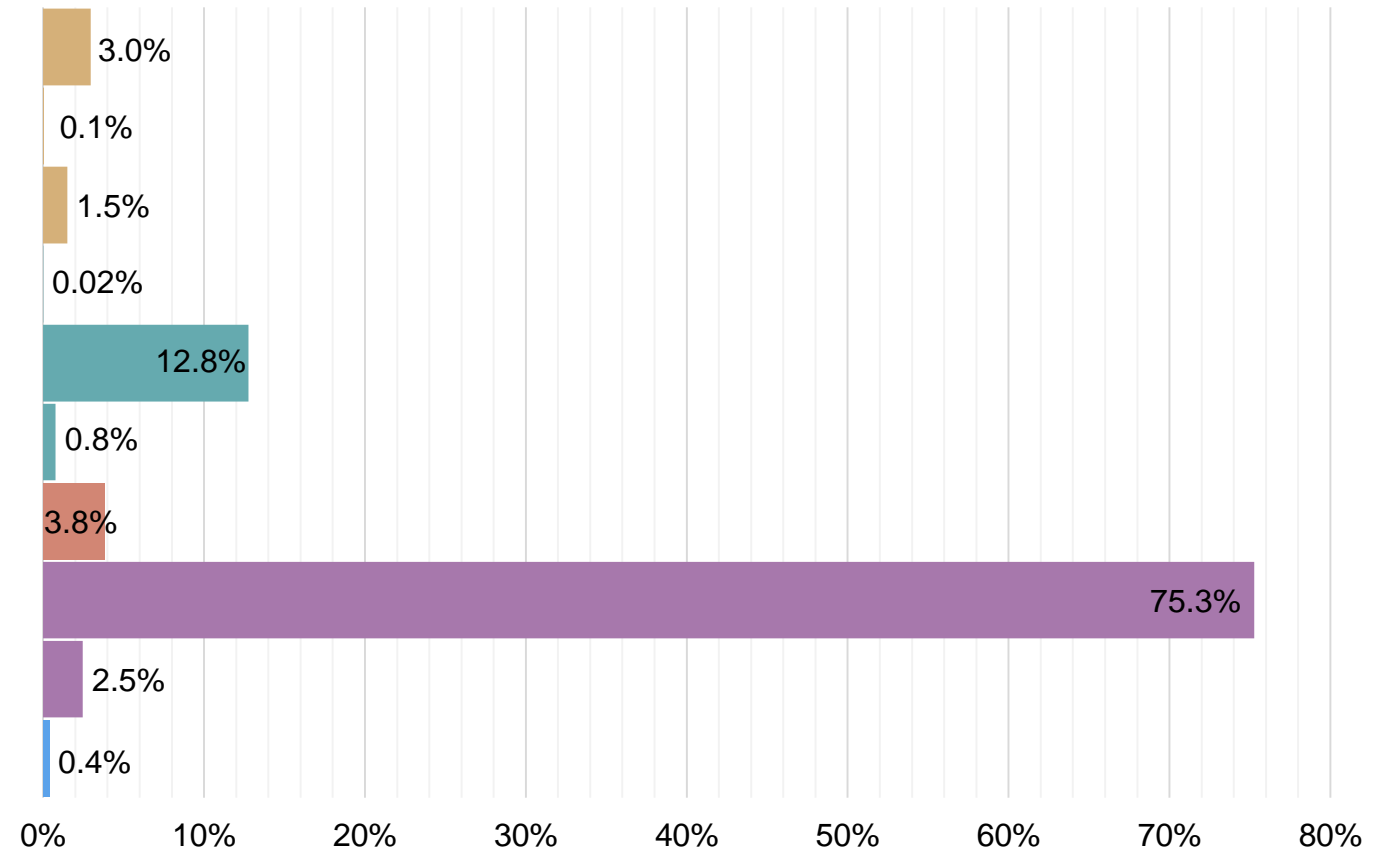
Significant funding changes compared to the FY 25 Existing Operating Budget

Interagency Transfers	Fees & Self-generated	Statutory Dedications
<p>(\$40.5 M) net decrease due to:</p> <ul style="list-style-type: none"> (\$29 M) in the Office of Technology Services (\$11.1 M) in the Office of Risk Management (\$2.1 M) in the Office of State Procurement \$985,908 in Prison Enterprises \$336,283 in Office of Aircraft Services 	<p>\$54.8 M net increase due to:</p> <ul style="list-style-type: none"> \$67 M increase in the Office of Group Benefits actuarial projections (\$7.8 M) decrease in the Office of Risk Management (\$7.8 M) decrease in LA Property Assistance Agency \$2 M increase in the Office of State Procurement 	<p>\$17.2 M increase in the Drinking Water Revolving Loan Fund</p>

FY 26 EXPENDITURE RECOMMENDATION

Total Budget = \$3,244,916,591

Expenditure Category		
Salaries	\$	96,054,350
Other Compensation		1,977,116
Related Benefits		48,822,390
Travel		547,545
Operating Services		414,319,456
Supplies		24,995,970
Professional Services		122,859,729
Other Charges		2,442,347,964
Interagency Transfers		79,623,521
Acquisitions/Repairs		13,368,550
Total	\$	3,244,916,591



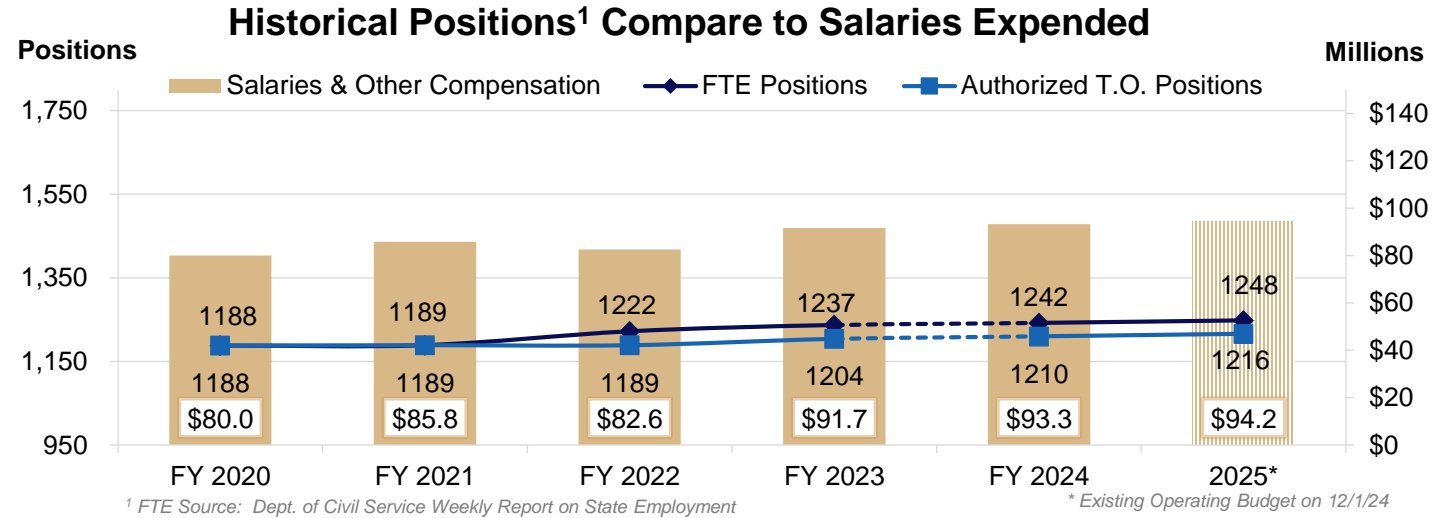
EXPENDITURE COMPARISON

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
Salaries	\$ 90,992,769	\$ 92,110,979	\$ 96,054,350	\$ 3,943,371	4.3%	\$ 5,061,581	5.6%
Other Compensation	2,289,411	2,043,836	1,977,116	(66,720)	(3.3%)	(312,295)	(13.6%)
Related Benefits	51,866,106	48,873,026	48,822,390	(50,636)	(0.1%)	(3,043,716)	(5.9%)
Travel	523,841	1,007,545	547,545	(460,000)	(45.7%)	23,704	4.5%
Operating Services	386,142,360	442,665,647	414,319,456	(28,346,191)	(6.4%)	28,177,096	7.3%
Supplies	21,995,017	25,195,970	24,995,970	(200,000)	(0.8%)	3,000,953	13.6%
Professional Services	165,744,084	124,579,729	122,859,729	(1,720,000)	(1.4%)	(42,884,355)	(25.9%)
Other Charges	2,148,368,975	2,375,026,346	2,442,347,964	67,321,618	2.8%	293,978,989	13.7%
Interagency Transfers	75,939,708	90,312,579	79,623,521	(10,689,058)	(11.8%)	3,683,813	4.9%
Acquisitions/Repairs	17,237,170	11,669,984	13,368,550	1,698,566	14.6%	(3,868,620)	(22.4%)
Total	\$ 2,961,099,441	\$ 3,213,485,641	\$ 3,244,916,591	\$ 31,430,950	1.0%	\$ 283,817,150	9.6%

PERSONNEL INFORMATION

FY 2026 Recommended Positions

1,224	Total Authorized T.O. Positions (1219, Classified, 5 Unclassified)
9	Authorized Other Charges Positions
22	Non-T.O. FTE Positions
100	Vacant Positions (December 30, 2024)



OTS
OFFICE OF
TECHNOLOGY
SERVICES



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

Office of Group Benefits (OGB)



OFFICE OF GROUP BENEFITS

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 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	1,817,445,336	1,910,930,064	1,978,025,986	67,095,922	3.5%	160,580,650	8.8%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 1,818,544,069	\$ 1,912,028,797	\$ 1,979,124,719	\$ 67,095,922	3.5%	\$ 160,580,650	8.8%

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 funding changes compared to the FY 25 Existing Operating Budget

Fees & Self-generated

\$67 M increase to align the budget authority for self-funded prescription plans, premiums, and administrative expenses associated with health, life, and flexible spending plans

OFFICE OF GROUP BENEFITS

FY 26 Plan Estimates

Plan	Administrative Costs	Claims	Premium Pass Through	Total
OGB Self-funded Health Plans	\$35,413,490	\$1,183,400,633	\$0	\$1,218,814,123
CVS Caremark Commercial and EGWP	\$7,277,247	\$655,854,690	\$0	\$663,131,937
Health Equity HSA Claims Reimbursements	\$0	\$10,562,661	\$0	\$10,562,661
Access Health*	\$14,073,660	\$0	\$0	\$14,073,660
TASC - COBRA & FSA	\$380,425	\$0	\$0	\$380,425
Prudential Life Insurance**	\$0	\$0	\$39,910,200	\$39,910,200
Via Benefits- Medicare Market Exchange	\$33,360	\$0	\$0	\$33,360
People's Health - Medicare Advantage **	\$0	\$0	\$4,258,560	\$4,258,560
Humana - Medicare Advantage**	\$0	\$0	\$814,984	\$814,984
HMO Louisiana - Medicare Advantage**	\$0	\$0	\$5,652,732	\$5,652,732
Medicare Part D IRMAA High Income	\$154,704	\$0	\$0	\$154,704
Affordable Care Act PCORI Fees	\$792,575	\$0	\$0	\$792,575
Prescription Care Management Fees	\$783,682	\$0	\$0	\$783,682
Total Payments	\$58,909,143	\$1,849,817,984	\$50,636,476	\$1,959,363,603

*Figures subject to change with potential contract amendments

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

Agency Contacts	
Heath Williams, Chief Executive Officer	Heath.Williams2@la.gov
Melissa Mayers, Chief Operating Officer	Melissa.Mayers@la.gov
Bill Guerra, Group Benefits Administrator	Bill.Guerra@la.gov

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 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 10,500,000	\$ 0	\$ 0	\$ 0	0.0%	\$ (10,500,000)	(100.0%)
IAT	257,860,208	292,247,518	281,158,551	(11,088,967)	(3.8%)	23,298,343	9.0%
FSGR	20,969,603	30,302,241	22,541,848	(7,760,393)	(25.6%)	1,572,245	7.5%
Stat Ded	748,022	2,000,000	2,000,000	0	0.0%	1,251,978	167.4%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 290,077,833	\$ 324,549,759	\$ 305,700,399	\$ (18,849,360)	(5.8%)	\$ 15,622,566	5.4%

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 funding changes compared to the FY 25 Existing Operating Budget

Interagency Transfers	Fees & Self-generated
<p>(\$11.1 M) decrease largely due to:</p> <ul style="list-style-type: none"> • (\$4.8 M) net decrease for the removal of funding associated with claims for FEMA funded projects and LCIW project and increase to fund Department Wildlife and Fisheries and HMGP projects • (\$4.1 M) to align claim payments with billed self insured premiums and commercial premiums • (\$2.2 M) to align actual contractual obligations to projected expenditures 	<p>(\$8 M) 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".

Louisiana Property Assistance Agency (LPAA)

LOUISIANA PROPERTY ASSISTANCE AGENCY

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	1,011,088	1,615,846	1,615,846	0	0.0%	604,758	0.0%
FSGR	24,365,245	25,892,509	18,860,470	(7,032,039)	(27.2%)	(5,504,775)	(22.6%)
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 25,376,333	\$ 27,508,355	\$ 20,476,316	\$ (7,032,039)	(25.6%)	\$ (4,900,017)	(19.3%)

Interagency Transfers

The sale of state surplus property to state agencies

Self-generated Revenue


The sale of state surplus property at public auctions

Significant funding changes compared to the FY 25 Existing Operating Budget

Fees & Self-generated

(\$7 M) net decrease due to:

- (\$7.5 M) decrease to align with projected anticipated revenues for the sale of movable property
- \$467,961 increase for various standard statewide adjustments

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 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	307	1,084,342	1,084,342	0	0.0%	1,084,035	0.0%
FSGR	1,550,170	2,398,231	2,424,983	26,752	1.1%	874,813	56.4%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 1,550,477	\$ 3,482,573	\$ 3,509,325	\$ 26,752	0.8%	\$ 1,958,848	126.3%

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 funding changes compared to the FY 25 Existing Operating Budget

Fees & Self-generated

\$26,752 net increase due to standard statewide adjustments

Prison Enterprises



PRISON ENTERPRISES

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	28,477,716	26,478,752	27,464,660	985,908	3.7%	(1,013,056)	0.0%
FSGR	8,616,083	9,221,304	9,677,846	456,542	5.0%	1,061,763	12.3%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 37,093,799	\$ 35,700,056	\$ 37,142,506	\$ 1,442,450	4.0%	\$ 48,707	0.1%

Interagency Transfers

Sales of products to various state agencies

Self-generated Revenue

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

Significant funding changes compared to the FY 25 Existing Operating Budget

Statewide Adjustments

\$1.4 M net increase, primarily driven by :

- \$4.3 M increase in acquisitions to fund for automotive equipment and heavy equipment needed in FY 26
- (\$3 M) decrease to remove funding for acquisitions budget in FY 25
- \$420,093 for base calculations budgeted for salaries and related benefits needed in FY 26
- (\$278,018) for standard statewide adjustments

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".

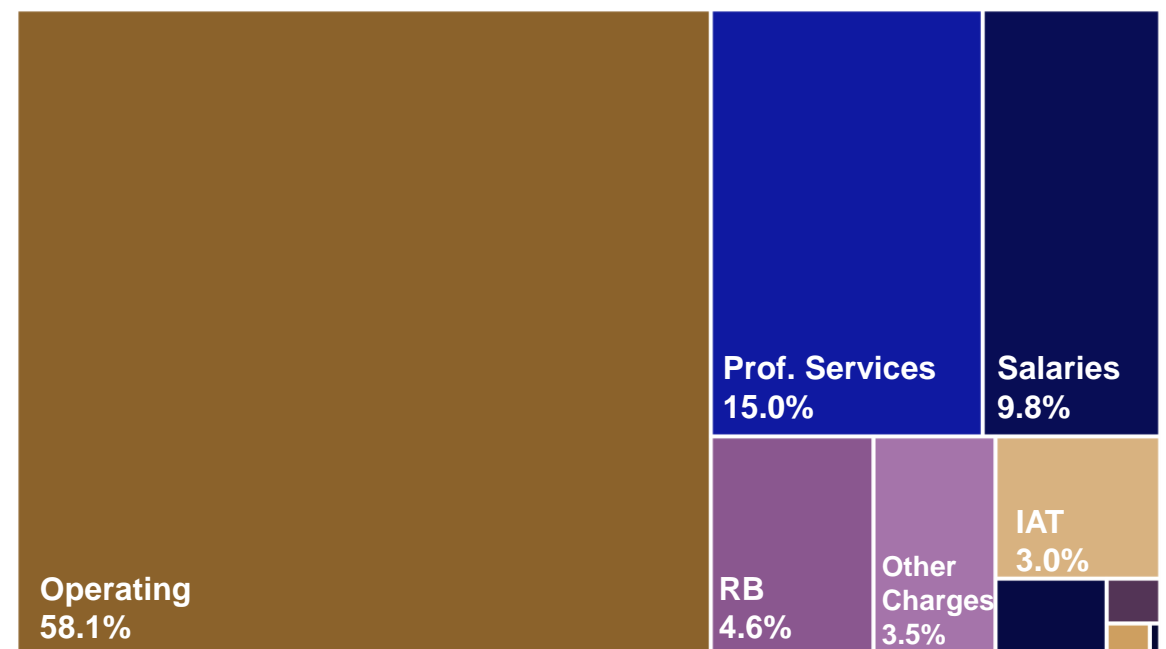
Office of Technology Services (OTS)

OFFICE OF TECHNOLOGY SERVICES

FY 26 Budget Recommendation

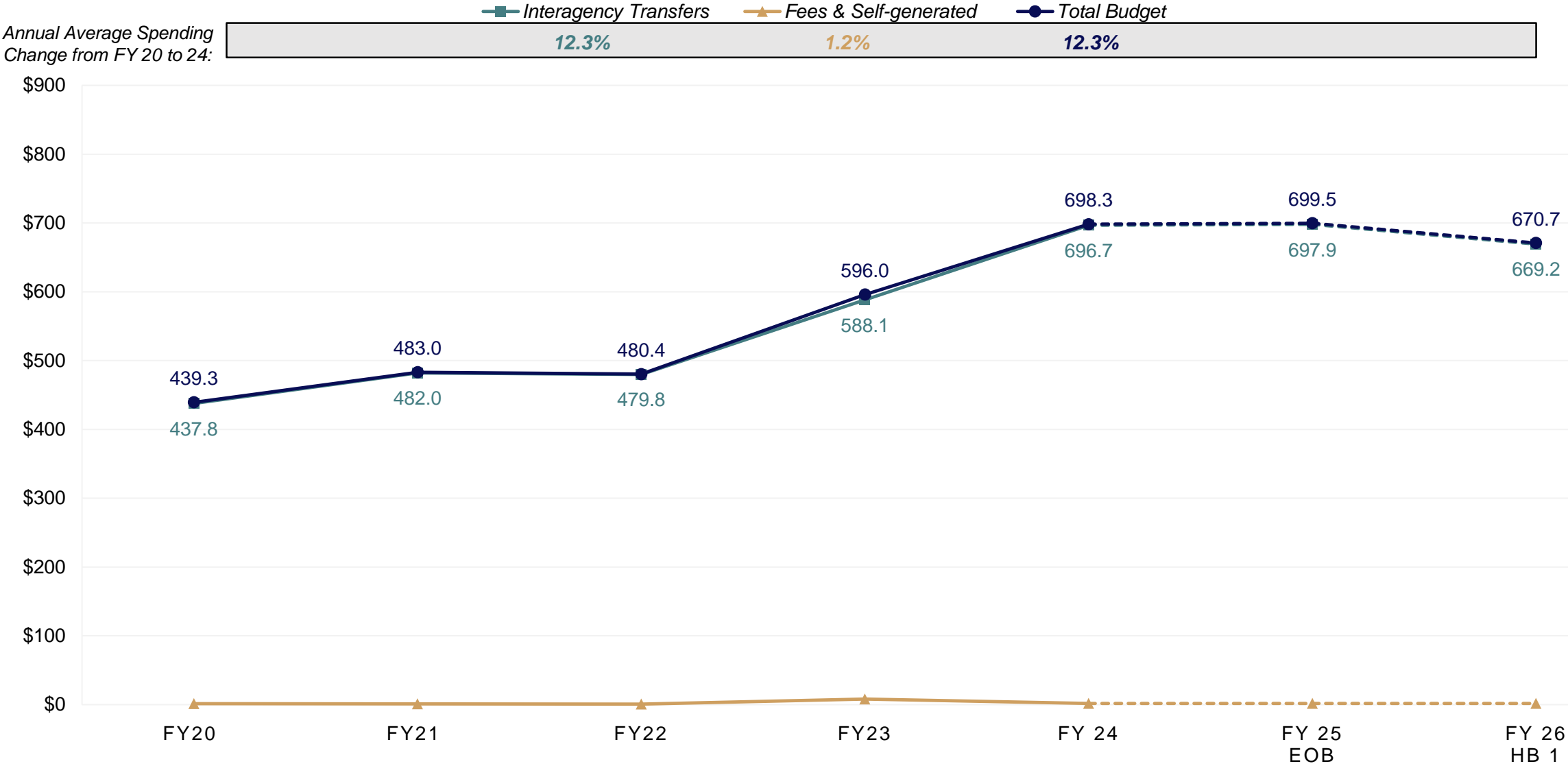
Means of Finance		
State General Fund	\$	0
Interagency Transfers		669,222,622
Fees & Self-generated		1,518,473
Statutory Dedications		0
Federal Funds		0
Total	\$	670,741,095

Expenditure Category		
Salaries	\$	68,657,815
Other Compensation		1,274,865
Related Benefits		32,427,452
Travel		305,000
Operating Services		407,203,434
Supplies		2,174,927
Professional Services		105,267,135
Other Charges		21,249,618
Interagency Transfers		24,358,049
Acquisitions and Major Repairs		7,822,800
Total	\$	670,741,095



OFFICE OF TECHNOLOGY SERVICES

Historical Spending



OFFICE OF TECHNOLOGY SERVICES

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	696,734,351	697,945,860	669,222,622	(28,723,238)	(4.1%)	(27,511,729)	0.0%
FSGR	1,518,365	1,518,473	1,518,473	0	0.0%	108	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 698,252,716	\$ 699,464,333	\$ 670,741,095	\$ (28,723,238)	(4.1%)	\$ (27,511,621)	(3.9%)

Significant funding changes compared to the FY 25 Existing Operating Budget

Interagency Transfers

\$28.7 M net decrease, primarily driven by :

- Transfer of the Cyber Assurance Program to the Governor's Office of Homeland Security and Emergency Preparedness

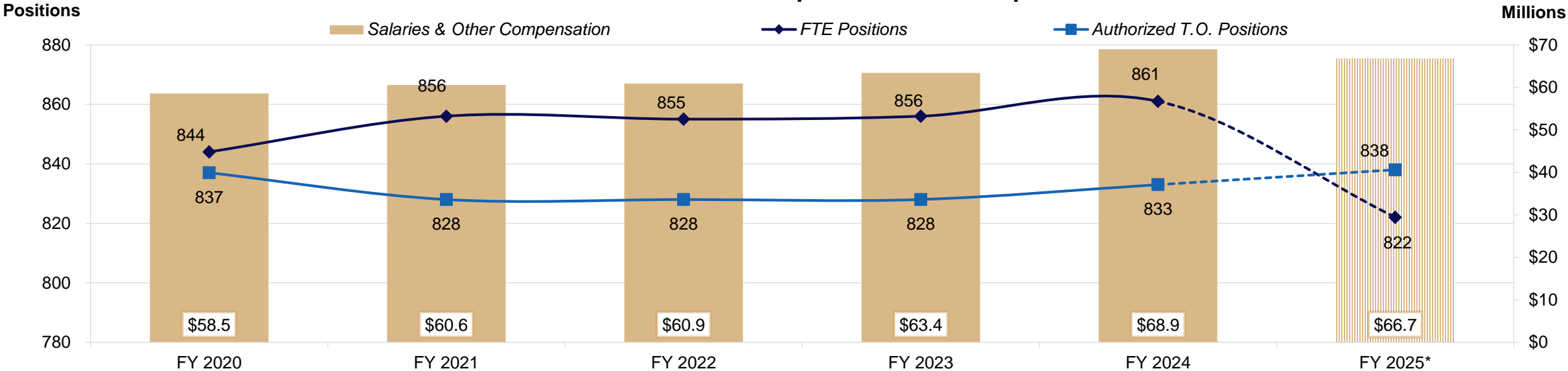
OFFICE OF TECHNOLOGY SERVICES

Personnel Information

FY 2026 Recommended Positions

845	Total Authorized T.O. Positions (843 Classified, 2 Unclassified)
9	Authorized Other Charges Positions
19	Non-T.O. FTE Positions
44	Vacant Positions (December 30, 2024)

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/24

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 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	9,535,211	9,507,451	9,605,541	98,090	1.0%	70,330	0.0%
FSGR	3,569	28,897	28,897	0	0.0%	25,328	709.7%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 9,538,780	\$ 9,536,348	\$ 9,634,438	\$ 98,090	1.0%	\$ 95,658	1.0%

Interagency Transfers

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

Self-generated Revenue

Sale of transcripts

Significant funding changes compared to the FY 25 Existing Operating Budget

Fees & Self-generated

\$98,090 net increase due to standard statewide adjustments

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 24 Actual Expenditures	FY 25		FY 26		Change		Change	
		Existing Operating Budget 12/1/24	Existing Operating Budget 12/1/24	ANCI Budget	ANCI Budget	Existing Operating Budget to ANCI	Existing Operating Budget to ANCI	Actual Expenditures to ANCI	Actual Expenditures to ANCI
SGF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%	
IAT	3,082,483	4,725,806	2,583,342	(2,142,464)	(45.3%)	(499,141)	0.0%		
FSGR	8,353,940	8,704,382	10,671,292	1,966,910	22.6%	2,317,352	27.7%		
Stat Ded	0	0	0	0	0.0%	0	0.0%		
Federal	0	0	0	0	0.0%	0	0.0%		
Total	\$ 11,436,423	\$ 13,430,188	\$ 13,254,634	\$ (175,554)	(1.3%)	\$ 1,818,211	15.9%		

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 funding changes compared to the FY 25 Existing Operating Budget

Fees & Self-generated

\$175,554 net decrease due to standard statewide adjustments

Office of Aircraft Services



OFFICE OF AIRCRAFT SERVICES

Funding Comparison

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 ANCI Budget	Change Existing Operating Budget to ANCI		Change Actual Expenditures to ANCI	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	2,165,955	3,298,661	3,634,944	336,283	10.2%	1,468,989	0.0%
FSGR	27,232	179,215	179,215	0	0.0%	151,983	558.1%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 2,193,187	\$ 3,477,876	\$ 3,814,159	\$ 336,283	9.7%	\$ 1,620,972	73.9%

Interagency Transfers

Payments from state agencies who utilize flight services

Self-generated Revenue

Non-state agencies for aircraft maintenance services provided

Significant funding changes compared to the FY 25 Existing Operating Budget

Fees & Self-generated

\$336,283 net increase due to:

- \$459,050 increase for aircraft maintenance equipment
- **(\$125,875)** decrease to align with the projected base need for salaries and related benefits
- \$10,000 increase from the Department of Public Safety for aircraft maintenance
- **(\$6,892)** decrease for various standard statewide adjustments

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 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 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	39,911,029	126,857,100	125,350,000	(1,507,100)	(1.2%)	85,438,971	214.1%
Federal	311,159	1,169,000	1,169,000	0	0.0%	857,841	275.7%
Total	\$ 40,222,188	\$ 128,026,100	\$ 126,519,000	\$ (1,507,100)	(1.2%)	\$ 86,296,812	214.6%

Statutory Dedications

Clean Water State Revolving Fund – \$125 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 funding changes compared to the FY 25 Existing Operating Budget

Fees & Self-generated

(\$1.5 M) decrease for the removal of funding out of the Match Funds Fund to align expenditures for the projected need in FY 26

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 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24		FY 26 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	26,813,635	56,281,256	75,000,000	18,718,744	33.3%	48,186,365	179.7%		
Federal	0	0	0	0	0.0%	0	0.0%		
Total	\$ 26,813,635	\$ 56,281,256	\$ 75,000,000	\$ 18,718,744	33.3%	\$ 48,186,365	179.7%		

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 funding changes compared to the FY 25 Existing Operating Budget

Fees & Self-generated

\$18.7 M increase for the Lead Service Line funding award program

Agency Contacts



AGENCY CONTACTS

Office of Group Benefits

Heath Williams
Chief Executive Officer
Heath.Williams2@la.gov

Bill Guerra
Group Benefits Administrator
Bill.Guerra@la.gov

Melissa Mayers
Chief Operating Officer
Melissa.Mayers@la.gov

Federal Property Assistance

James Desormeaux
Director
James.Desormeaux@la.gov

Office of Aircraft Services

James Jefferson
Director
James.Jefferson2@la.gov

Office of Risk Management

Marsha Pemble
Interim State Risk Director
Marsha.Pemble@la.gov

Office Technology Services

Evelina Broussard
Chief Information Officer
Evelina.Broussard@la.gov

Matthew Vince
IT State Deputy CIO
Matthew.Vince@la.gov

Division of Administrative Law

Sabra Matheny
Director
Smatheny@adminlaw.la.gov

Louisiana Property Assistance

James Desormeaux
Director
James.Desormeaux@la.gov

Office of State Procurement

Tom Ketterer
Director
Tom.Ketterer@la.gov

Prison Enterprises

Misty Stagg
Director
Misty.Stagg@la.gov

Jodi Babin
Budget Director
Jodi.Babin@la.gov

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

General Agency Information

OFFICE OF GROUP BENEFITS

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