

Agency Budget Request

FISCAL YEAR 2026–2027



Ancillary Appropriations
800 — Office of Group Benefits



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: ANCILLARY/DOA PHYSICAL ADDRESS: 1201 N. THIRD ST
BUDGET UNIT: OFFICE OF GROUP BENEFITS BATON ROUGE, LA
SCHEDULE NUMBER: 21-800 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-9498 WEB ADDRESS: http://info.groupbenefits.org/

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Taylor Barras/ Commissioner of Administra</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u>	HEAD OF BUDGET UNIT: <u>Heath Williams</u> PRINTED NAME/TITLE: <u>Heath Williams/ CEO</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Heath.Williams2@la.gov</u>
PROGRAM CONTACT PERSON: <u>Bill Guerra</u> TITLE: <u>Group Benefits Administrator</u> TELEPHONE NUMBER: <u>225-342-9637</u> EMAIL ADDRESS: <u>Bill.Guerra@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ashley Conish Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: OGB-AN - OGB-AN

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 800 - Office of Group Benefits

AGENCY MISSION:

The mission of the Office of Group Benefits ("OGB") is to successfully manage an employer-based benefits program for current and former employees of the State of Louisiana and other participating groups.

AGENCY GOALS:

- I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.
- II. Improve the health and wellness of OGB's employees and health plan members.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 800 - Office of Group Benefits

OGB HEALTH PLAN MEMBERS

Approximately 59 percent of OGB plan members are women. We are committed to supporting those women and their families by providing the following benefits:

- i. Reduced premiums for single employees and for employees with children.
- ii. Childhood immunizations and well-baby visits are covered at 100% of the allowable cost when provided by a network provider.
- iii. Well-woman visits, traditional mammograms, and contrast enhanced mammograms are covered at 100% of the allowable cost when provided by a network provider.
- iv. Plan deductibles are waived for breast Magnetic Resonance Imaging ("MRI") services.
- v. Up to \$1,500 in benefits for maternity support services provided by a registered network doula are available to pregnant and birthing women and their families before, during, and after childbirth, subject to applicable plan cost-sharing provisions.
- vi. Support for breastfeeding and equipment are covered at 100% of allowable cost when provided by a network provider.
- vii. Contraception medications and devices are covered at 100% of allowable cost when provided by a network provider.
- viii. Intimate Partner violence screening is provided for women of childbearing age without cost sharing when provided by a network provider.
- ix. Annual osteoporosis screening for women aged 65 and older, or bi-annually for younger postmenopausal women at risk, are covered at 100% of the allowable cost when provided by a network provider.
- x. Genetic testing of BRCA1 and BRCA2 genes are covered at 100% of the allowable cost when provided by a network provider, if recommended by a healthcare provider in accordance with the United States Preventive Services Task Force recommendations.
- xi. Dementia is now classified as a medical condition, providing members with better resources and avenues for treatment.
- xii. Attention Deficit Hyperactivity Disorder ("ADHD") is now classified as a mental health condition, providing members with better resources and avenues for treatment.
- xiii. Telehealth services are now available with the same member cost share as in in-office visit.

OGB EMPLOYEES

The following human resource policies that support women and their families are in place:

- i. Flexible schedules are permitted between 7 a.m. and 5 p.m., allowing parents to work around school and event schedules, subject to business needs.
- ii. Telework is an available work option when an employee's duties are suitable for such an arrangement, in accordance with Division of Administration Personnel Policy No. 89.
- iii. In accordance with the Family and Medical Leave Act of 1993 ("FMLA"), eligible employees are entitled to a total of 12 work weeks of leave during any 12-month period for the birth of a child, the placement of a child for adoption or foster care, or other FMLA qualified events.
- iv. We offer equal opportunities to all qualified employees and applicants for employment without regard to race, creed, color, sex, national origin, age, handicap, sexual orientation or veteran status.
- v. OGB provides fair and impartial pay rates in accordance with State Civil Service rules.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 800T - Office Of Group Benefits

PROGRAM AUTHORIZATION:

The Office of Group Benefits operates under the authority of Chapter 12 of Title 42 of the Louisiana Revised Statutes of 1950, Section 801, 821, 851 and 871-879 as amended by Act 150 of the First Extraordinary Session of 1998 and Act 1178 of 2001.

PROGRAM MISSION:

The mission of the Office of Group Benefits ("OGB") program is to successfully manage an employer-based benefits program for current and former employees of the State of Louisiana and other participating groups.

PROGRAM GOALS:

- I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.
- II. Improve the health and wellness of OGB's employees and health plan members.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 800T - Office Of Group Benefits

OGB Administration:

Performs and/or manages the administrative duties associated with the design and management of OGB's self-funded health insurance plans, customer service, and general agency operation. This activity includes overseeing the third-party administrator(s) and costs associated with the operation of OGB's self-funded health insurance plans.

Third-party Administration:

Provides for the payment of fees charged by third-party vendors for the administration of OGB's self-funded health plans' medical and prescription drug benefits, COBRA and Disability COBRA benefits, flexible spending benefits, capitated primary care network access and Medicare Exchange market access. Depending on contracted terms, fees charged by TPAs may be assessed on a per member per month ("PMPM"), per enrollee per month ("PEPM"), per participant per month ("PPPM"), a per claim processed basis, or a flat monthly fee.

Self-funded Health Insurance:

Provides employees, retirees and dependents of the State of Louisiana and other eligible participating groups comprehensive health insurance plans by offering the following OGB designed and managed health plans: Magnolia Open Access, Magnolia Local, Magnolia Local Plus, Pelican HSA775, and Pelican HRA1000. All of these plans include medical, prescription drug, mental health, and substance abuse coverage; as such the expenditures associated with this activity represent the payment of such claims.

Fully Insured Health Insurance:

Provides an alternative option for those members whose needs are not best suited by enrollment in the self-funded health insurance plans designed and managed by OGB. The alternatives offered may include a HMO/Medical Home Health Plan and Medicare Advantage Plans. These products are fully insured by the underwriters as such the expenditures associated with this activity represent the pass-through of premiums collected to the applicable insurers.

Fully Insured Life Insurance:

Provides affordable term life insurance products for eligible employees and retirees, with the State of Louisiana participating in 50% of the cost. Life insurance is also available on eligible dependents, with no State participation. These products are fully insured by the underwriters as such the expenditures associated with this activity represent the pass-through of premiums collected to the applicable insurers.

Health Savings Account Contributions:

Provides employees of the State of Louisiana and other eligible participating groups who are members of the Pelican HSA775 Plan access to a Health Savings Account (HSA). Funding represents a combination of employer and employee pre-tax contributions. Expenditures associated with this activity represent the pass-through of these contributions to the HSA bank.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 800 - Office of Group Benefits

PROGRAM ID: 800T - Office Of Group Benefits

PM OBJECTIVE: 800T-01 - The Office of Group Benefits will maintain the efficiency and effectiveness of its self-funded health plans by monitoring the agency's Medical Loss Ratio and Inflation Trends.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: Medical Loss Ratio is calculated by taking expenses (claims, administrative costs, and ACA related taxes & fees) and comparing it to the premiums collected.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25920	K	Medical Loss Ratio (MLR) for all self-funded health benefit plans	P	90	100.3	90	90	90	0	0
25921	S	Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s)	P	90	94.5	90	90	90	0	0
25922	S	Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s)	P	90	99.4	90	90	90	0	0
25923	S	Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s)	P	90	112.9	90	90	90	0	0
25924	K	PMPM medical claims inflation trend for all self-funded health benefit plans over the prior fiscal year.	P	0.3	8.4	0.6	0.6	2.7	0	0
25925	S	PMPM medical claims inflation trend for self-funded PPO health benefit plan(s) over the prior fiscal year	P	0.3	7.7	0.6	0.6	2.7	0	0
25926	S	PMPM medical claims inflation trend for self-funded HMO health benefit plan(s) over the prior fiscal year	P	0.3	9.2	0.6	0.6	2.7	0	0
25927	S	PMPM medical claims inflation trend for self-funded CDHP health benefit plan(s) over the prior fiscal year	P	0.3	5.9	0.6	0.6	2.7	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 800 - Office of Group Benefits

PROGRAM ID: 800T - Office Of Group Benefits

Performance Indicator	Level	Footnotes
25920	K	N/A
25921	S	N/A
25922	S	N/A
25923	S	N/A
25924	K	PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.7% based upon the percent difference between the averages of the FY 2024 (7/1/2023 through 6/30/2024) and FY 2025 (7/1/2024 through 6/30/2025) monthly measurements obtained from the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM). Per OGB's actuary, the medical inflation trend for OGB self-funded health plan medical claims is anticipated to be 6.0%.
25925	S	PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.7% based upon the percent difference between the averages of the FY 2024 (7/1/2023 through 6/30/2024) and FY 2025 (7/1/2024 through 6/30/2025) monthly measurements obtained from the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM). Per OGB's actuary, the medical inflation trend for OGB self-funded health plan medical claims is anticipated to be 6.0%.
25926	S	PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.7% based upon the percent difference between the averages of the FY 2024 (7/1/2023 through 6/30/2024) and FY 2025 (7/1/2024 through 6/30/2025) monthly measurements obtained from the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM). Per OGB's actuary, the medical inflation trend for OGB self-funded health plan medical claims is anticipated to be 6.0%.
25927	S	PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.7% based upon the percent difference between the averages of the FY 2024 (7/1/2023 through 6/30/2024) and FY 2025 (7/1/2024 through 6/30/2025) monthly measurements obtained from the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM). Per OGB's actuary, the medical inflation trend for OGB self-funded health plan medical claims is anticipated to be 6.0%.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 800 - Office of Group Benefits

PROGRAM ID: 800T - Office Of Group Benefits

PM OBJECTIVE: 800T-02 - The Office of Group Benefits will closely manage the performance of its medical TPA vendor to ensure its members receive the optimum level of service.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25928	K	Percentage of medical TPA contract performance standards met.	P	95	100	95	95	95	0	0

Performance Indicator	Level	Footnotes
25928	K	This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards goal for CY 2026.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 800 - Office of Group Benefits

PROGRAM ID: 800T - Office Of Group Benefits

PM OBJECTIVE: 800T-03 - Maintain a fund balance reserve within a targeted range to ensure a financially stable program.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25929	K	FYE Fund Balance (in millions)	D	374	432.6	413.9	413.9	397.9	0	0

Performance Indicator	Level	Footnotes
25929	K	This FYE 2027 fund balance projection was provided by OGB's actuary on October 15, 2025, for use in the development of OGB's FY 2027 budget request document, and assumes that an 10.0% accross-the-board premium rate increase for OGB's self-funded health plans will become effective January 1, 2027. Please note, this premium rate increase is a preliminary recommendation; OGB and its actuary will work with the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the Joint Legislative Committee on the Budget to determine if adjustments to existing premium rates, plan of benefits, eligibility rules, or some combination thereof are needed for Plan Year 2027, per Act 146 of the 2015 Regular Legislative Session.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 800 - Office of Group Benefits

PROGRAM ID: 800T - Office Of Group Benefits

PM OBJECTIVE: 800T-04 - Create baseline health statistics, program design, health improvement, and track progress and success through participation in the InHealth: Blue Health Services disease management program.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25930	K	Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year	P	5	0	5	5	5	0	0

Performance Indicator	Level	Footnotes
25930	K	This data is reported on a calendar year basis, not on a fiscal year basis, and is intended to represent the anticipated percentage change in the average number of InHealth: Blue Health Services program participants in calendar year 2026 over calendar year 2025.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,098,733	1,098,733	1,167,602	68,869	6.27%
FEES & SELF-GENERATED	1,746,501,310	1,978,025,986	2,169,761,613	191,735,627	9.69%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,747,600,043	\$1,979,124,719	\$2,170,929,215	\$191,804,496	9.69%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,746,501,310	1,978,025,986	2,169,761,613	191,735,627	9.69%
Total:	\$1,746,501,310	\$1,978,025,986	\$2,169,761,613	\$191,735,627	9.69%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,660,022	4,170,314	4,364,676	194,362	4.66%
Other Compensation	171,864	53,799	53,799	—	—
Related Benefits	3,018,949	3,457,225	3,524,478	67,253	1.95%
TOTAL PERSONAL SERVICES	\$6,850,835	\$7,681,338	\$7,942,953	\$261,615	3.41%
Travel	11,208	20,381	20,850	469	2.30%
Operating Services	45,789	522,051	534,058	12,007	2.30%
Supplies	13,865	25,847	26,442	595	2.30%
TOTAL OPERATING EXPENSES	\$70,863	\$568,279	\$581,350	\$13,071	2.30%
PROFESSIONAL SERVICES	\$1,104,216	\$1,051,000	\$1,075,173	\$24,173	2.30%
Other Charges	1,732,912,913	1,959,363,601	2,150,939,156	191,575,555	9.78%
Debt Service	—	—	—	—	—
Interagency Transfers	6,658,833	10,460,501	10,390,583	(69,918)	(0.67)%
TOTAL OTHER CHARGES	\$1,739,571,746	\$1,969,824,102	\$2,161,329,739	\$191,505,637	9.72%
Acquisitions	2,384	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,384	—	—	—	—
TOTAL EXPENDITURES	\$1,747,600,043	\$1,979,124,719	\$2,170,929,215	\$191,804,496	9.69%

Agency Positions

Classified	54	54	54	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	56	56	56	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	56	56	56	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	1,098,733	1,098,733	1,167,602	68,869
Fees & Self-generated Revenues	1,746,501,310	1,978,025,986	2,169,761,613	191,735,627
Total:	\$1,747,600,043	\$1,979,124,719	\$2,170,929,215	\$191,804,496

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,207,462	3,799,531	3,993,893	194,362
5110015	SAL-CLASS-TO-OT	81,034	—	—	—
5110020	SAL-CLASS-TO-TERM	66,625	53,427	53,427	—
5110025	SAL-UNCLASS-TO-REG	304,900	317,356	317,356	—
Total Salaries:		\$3,660,022	\$4,170,314	\$4,364,676	\$194,362

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	171,864	29,619	29,619	—
5120035	STUDENT LABOR	—	24,180	24,180	—
Total Other Compensation:		\$171,864	\$53,799	\$53,799	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,146,726	1,426,188	1,490,621	64,433
5130020	RET CONTR-TEACHERS	37,861	—	—	—
5130050	POSTRET BENEFITS	1,375,849	1,608,803	1,608,803	—
5130055	FICA TAX (OASDI)	1,501	14,568	14,568	—
5130060	MEDICARE TAX	52,009	48,290	51,110	2,820
5130065	UNEMPLOYMENT BENEFIT	4,208	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	399,355	356,442	356,442	—
5130090	TAXABLE FRINGE BEN	1,440	2,934	2,934	—
Total Related Benefits:		\$3,018,949	\$3,457,225	\$3,524,478	\$67,253

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,568	9,781	10,006	225
5210015	IN-STATE TRAVEL-CONF	170	2,000	2,046	46
5210020	IN-STATE TRAV-FIELD	2,880	5,000	5,115	115
5210025	IN-STATE TRV-BD MEM	1,260	—	—	—
5210026	IN-STTRV-MEAL REIMB	—	600	614	14
5210055	OUT-OF-STTRV-CONF	—	3,000	3,069	69
5210110	CONFERENCE REG FEES	330	—	—	—
Total Travel:		\$11,208	\$20,381	\$20,850	\$469

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,435	1,468	33
5310005	SERV-PRINTING	—	914	935	21
5310010	SERV-DUES & OTHER	235	13,696	14,011	315
5310014	SERV-DRUG TESTING	297	—	—	—
5310017	SERV-DOC DESTRUCTION	770	—	—	—
5310025	SERV-LOCKSMITH	454	—	—	—
5310037	SERV - TRAINING	52	—	—	—
5310042	SERV-BAR DUES	200	—	—	—
5310049	SERV-DUES & OTHER	1,955	—	—	—
5310050	SERV-DUES & OTHER	315	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310052	SERV-REGISTRATIONS	195	—	—	—
5310054	SERV-IT SUBSCRIPTION	3,887	—	—	—
5310400	SERV-MISC	16,345	17,679	18,086	407
5330001	MAINT-BUILDINGS	—	1,535	1,570	35
5330008	MAINT-EQUIPMENT	—	1,536	1,571	35
5330018	MAINT-AUTO REPAIRS	664	—	—	—
5340015	RENT-OPER COST-BLDG	9,450	45,000	46,035	1,035
5340020	RENT-EQUIPMENT	1,145	14,394	14,725	331
5340070	RENT-OTHER	—	558	571	13
5340078	RENT-DATA-LIC SOFT	—	1,900	1,944	44
5350002	UTIL-DATA LINE/CIRCT	—	4,052	4,145	93
5350004	UTIL-TELEPHONE SERV	4,896	3,133	3,205	72
5350005	UTIL-OTHER COMM SERV	3,034	201	206	5
5350006	UTIL-MAIL/DEL/POST	1,020	416,018	425,586	9,568
5350012	UTIL-CABLE	875	—	—	—
Total Operating Services:		\$45,789	\$522,051	\$534,058	\$12,007

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,074	12,441	12,727	286
5410002	SUP-TELEPH & ACCESS	1,059	—	—	—
5410006	SUP-COMPUTER	4,325	9,333	9,548	215
5410015	SUP-AUTO	—	596	610	14
5410031	SUP-REP/MNT SUP-AUTO	—	24	25	1

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	408	—	—	—
5410400	SUP-OTHER	—	3,453	3,532	79
Total Supplies:		\$13,865	\$25,847	\$26,442	\$595

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	1,104,216	1,051,000	1,075,173	24,173
Total Professional Services:		\$1,104,216	\$1,051,000	\$1,075,173	\$24,173

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610020	PUBLIC ASST-HEALTH	164,220	175,612	164,098	(11,514)
5620063	MISC-OPERATNG SVCS	669,792	795,708	852,221	56,513
5620064	MISC-PROF SVCS	60,402,034	63,491,181	76,710,849	13,219,668
5620114	MISC-CLAIM PAYMENT	2,027,337,831	1,844,264,624	2,016,317,534	172,052,910
5620115	MISC-COMM GROUP INS	50,905,611	50,636,476	56,894,454	6,257,978
5620168	MISC-REBATE ON CLAIM	(406,566,574)	—	—	—
Total Other Charges:		\$1,732,912,913	\$1,959,363,601	\$2,150,939,156	\$191,575,555

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,107,817	5,743,367	5,673,449	(69,918)
5950007	IAT-PRINTING	177,148	140,000	140,000	—
5950008	IAT-POSTAGE	283,394	200,000	200,000	—
5950014	IAT-TELEPHONE	141,370	150,000	150,000	—
5950026	IAT-RENTALS	171,208	169,697	169,697	—
5950031	IAT-LABORATORY FEES	606	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950042	IAT-PASS-THROUGH	86,985	218,994	218,994	—
5950049	IAT-CIVIL SERVICE	24,358	23,653	23,653	—
5950050	IAT-ORM INSURANCE	96,799	120,951	120,951	—
5950051	IAT-OSUP	3,505	3,967	3,967	—
5950052	IAT-LEG. AUDITOR	327,624	368,180	368,180	—
5950053	IAT-STATE TREASURER	37,710	43,149	43,149	—
5950058	IAT-TECH SVCS	3,151,696	3,246,132	3,246,132	—
5950059	IAT-ST PROCUREMENT	48,613	32,411	32,411	—
Total Interagency Transfers:		\$6,658,833	\$10,460,501	\$10,390,583	\$(69,918)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	2,384	—	—	—
Total Acquisitions:		\$2,384	—	—	—
Total Agency Expenditures:		\$1,747,600,043	\$1,979,124,719	\$2,170,929,215	\$191,804,496

PROGRAM SUMMARY STATEMENT

800T - Office Of Group Benefits

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,098,733	1,098,733	1,167,602	68,869	6.27%
FEES & SELF-GENERATED	1,746,501,310	1,978,025,986	2,169,761,613	191,735,627	9.69%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,747,600,043	\$1,979,124,719	\$2,170,929,215	\$191,804,496	9.69%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,746,501,310	1,978,025,986	2,169,761,613	191,735,627	9.69%
Total:	\$1,746,501,310	\$1,978,025,986	\$2,169,761,613	\$191,735,627	9.69%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,660,022	4,170,314	4,364,676	194,362	4.66%
Other Compensation	171,864	53,799	53,799	—	—
Related Benefits	3,018,949	3,457,225	3,524,478	67,253	1.95%
TOTAL PERSONAL SERVICES	\$6,850,835	\$7,681,338	\$7,942,953	\$261,615	3.41%
Travel	11,208	20,381	20,850	469	2.30%
Operating Services	45,789	522,051	534,058	12,007	2.30%
Supplies	13,865	25,847	26,442	595	2.30%
TOTAL OPERATING EXPENSES	\$70,863	\$568,279	\$581,350	\$13,071	2.30%
PROFESSIONAL SERVICES	\$1,104,216	\$1,051,000	\$1,075,173	\$24,173	2.30%
Other Charges	1,732,912,913	1,959,363,601	2,150,939,156	191,575,555	9.78%
Debt Service	—	—	—	—	—
Interagency Transfers	6,658,833	10,460,501	10,390,583	(69,918)	(0.67)%
TOTAL OTHER CHARGES	\$1,739,571,746	\$1,969,824,102	\$2,161,329,739	\$191,505,637	9.72%
Acquisitions	2,384	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,384	—	—	—	—
TOTAL EXPENDITURES	\$1,747,600,043	\$1,979,124,719	\$2,170,929,215	\$191,804,496	9.69%

Program Positions

Classified	54	54	54	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	56	56	56	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	56	56	56	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	1,098,733	1,098,733	1,167,602	68,869
Fees & Self-generated Revenues	1,746,501,310	1,978,025,986	2,169,761,613	191,735,627
Total:	\$1,747,600,043	\$1,979,124,719	\$2,170,929,215	\$191,804,496

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,207,462	3,799,531	3,993,893	194,362
5110015	SAL-CLASS-TO-OT	81,034	—	—	—
5110020	SAL-CLASS-TO-TERM	66,625	53,427	53,427	—
5110025	SAL-UNCLASS-TO-REG	304,900	317,356	317,356	—
Total Salaries:		\$3,660,022	\$4,170,314	\$4,364,676	\$194,362

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	171,864	29,619	29,619	—
5120035	STUDENT LABOR	—	24,180	24,180	—
Total Other Compensation:		\$171,864	\$53,799	\$53,799	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,146,726	1,426,188	1,490,621	64,433
5130020	RET CONTR-TEACHERS	37,861	—	—	—
5130050	POSTRET BENEFITS	1,375,849	1,608,803	1,608,803	—
5130055	FICA TAX (OASDI)	1,501	14,568	14,568	—
5130060	MEDICARE TAX	52,009	48,290	51,110	2,820
5130065	UNEMPLOYMENT BENEFIT	4,208	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	399,355	356,442	356,442	—
5130090	TAXABLE FRINGE BEN	1,440	2,934	2,934	—
Total Related Benefits:		\$3,018,949	\$3,457,225	\$3,524,478	\$67,253

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,568	9,781	10,006	225
5210015	IN-STATE TRAVEL-CONF	170	2,000	2,046	46
5210020	IN-STATE TRAV-FIELD	2,880	5,000	5,115	115
5210025	IN-STATE TRV-BD MEM	1,260	—	—	—
5210026	IN-STTRV-MEAL REIMB	—	600	614	14
5210055	OUT-OF-STTRV-CONF	—	3,000	3,069	69
5210110	CONFERENCE REG FEES	330	—	—	—
Total Travel:		\$11,208	\$20,381	\$20,850	\$469

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,435	1,468	33
5310005	SERV-PRINTING	—	914	935	21
5310010	SERV-DUES & OTHER	235	13,696	14,011	315
5310014	SERV-DRUG TESTING	297	—	—	—
5310017	SERV-DOC DESTRUCTION	770	—	—	—
5310025	SERV-LOCKSMITH	454	—	—	—
5310037	SERV - TRAINING	52	—	—	—
5310042	SERV-BAR DUES	200	—	—	—
5310049	SERV-DUES & OTHER	1,955	—	—	—
5310050	SERV-DUES & OTHER	315	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310052	SERV-REGISTRATIONS	195	—	—	—
5310054	SERV-IT SUBSCRIPTION	3,887	—	—	—
5310400	SERV-MISC	16,345	17,679	18,086	407
5330001	MAINT-BUILDINGS	—	1,535	1,570	35
5330008	MAINT-EQUIPMENT	—	1,536	1,571	35
5330018	MAINT-AUTO REPAIRS	664	—	—	—
5340015	RENT-OPER COST-BLDG	9,450	45,000	46,035	1,035
5340020	RENT-EQUIPMENT	1,145	14,394	14,725	331
5340070	RENT-OTHER	—	558	571	13
5340078	RENT-DATA-LIC SOFT	—	1,900	1,944	44
5350002	UTIL-DATA LINE/CIRCT	—	4,052	4,145	93
5350004	UTIL-TELEPHONE SERV	4,896	3,133	3,205	72
5350005	UTIL-OTHER COMM SERV	3,034	201	206	5
5350006	UTIL-MAIL/DEL/POST	1,020	416,018	425,586	9,568
5350012	UTIL-CABLE	875	—	—	—
Total Operating Services:		\$45,789	\$522,051	\$534,058	\$12,007

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,074	12,441	12,727	286
5410002	SUP-TELEPH & ACCESS	1,059	—	—	—
5410006	SUP-COMPUTER	4,325	9,333	9,548	215
5410015	SUP-AUTO	—	596	610	14
5410031	SUP-REP/MNT SUP-AUTO	—	24	25	1

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	408	—	—	—
5410400	SUP-OTHER	—	3,453	3,532	79
Total Supplies:		\$13,865	\$25,847	\$26,442	\$595

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	1,104,216	1,051,000	1,075,173	24,173
Total Professional Services:		\$1,104,216	\$1,051,000	\$1,075,173	\$24,173

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610020	PUBLIC ASST-HEALTH	164,220	175,612	164,098	(11,514)
5620063	MISC-OPERATNG SVCS	669,792	795,708	852,221	56,513
5620064	MISC-PROF SVCS	60,402,034	63,491,181	76,710,849	13,219,668
5620114	MISC-CLAIM PAYMENT	2,027,337,831	1,844,264,624	2,016,317,534	172,052,910
5620115	MISC-COMM GROUP INS	50,905,611	50,636,476	56,894,454	6,257,978
5620168	MISC-REBATE ON CLAIM	(406,566,574)	—	—	—
Total Other Charges:		\$1,732,912,913	\$1,959,363,601	\$2,150,939,156	\$191,575,555

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,107,817	5,743,367	5,673,449	(69,918)
5950007	IAT-PRINTING	177,148	140,000	140,000	—
5950008	IAT-POSTAGE	283,394	200,000	200,000	—
5950014	IAT-TELEPHONE	141,370	150,000	150,000	—
5950026	IAT-RENTALS	171,208	169,697	169,697	—
5950031	IAT-LABORATORY FEES	606	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950042	IAT-PASS-THROUGH	86,985	218,994	218,994	—
5950049	IAT-CIVIL SERVICE	24,358	23,653	23,653	—
5950050	IAT-ORM INSURANCE	96,799	120,951	120,951	—
5950051	IAT-OSUP	3,505	3,967	3,967	—
5950052	IAT-LEG. AUDITOR	327,624	368,180	368,180	—
5950053	IAT-STATE TREASURER	37,710	43,149	43,149	—
5950058	IAT-TECH SVCS	3,151,696	3,246,132	3,246,132	—
5950059	IAT-ST PROCUREMENT	48,613	32,411	32,411	—
Total Interagency Transfers:		\$6,658,833	\$10,460,501	\$10,390,583	\$(69,918)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	2,384	—	—	—
Total Acquisitions:		\$2,384	—	—	—
Total Expenditures for Program 800T		\$1,747,600,043	\$1,979,124,719	\$2,170,929,215	\$191,804,496
Total Agency Expenditures:		\$1,747,600,043	\$1,979,124,719	\$2,170,929,215	\$191,804,496

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,098,733	1,098,733	1,167,602	68,869	45191
Total Interagency Transfers	\$1,098,733	\$1,098,733	\$1,167,602	\$68,869	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,746,501,310	1,978,025,986	2,169,761,613	191,735,627	45192
Total Fees & Self-generated	\$1,746,501,310	\$1,978,025,986	\$2,169,761,613	\$191,735,627	
Total Sources of Funding:	\$1,747,600,043	\$1,979,124,719	\$2,170,929,215	\$191,804,496	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45191 — 800 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,098,733	—	—	1,167,602	—	—	1,167,602	—	—
TOTAL OTHER CHARGES	\$1,098,733	—	—	\$1,167,602	—	—	\$1,167,602	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,098,733	—	—	\$1,167,602	—	—	\$1,167,602	—	—

Form 45191 — 800 - Interagency Transfers

Question	Narrative Response
State the purpose, source and legal citation.	The Interagency Transfers carryover revenue received from the Louisiana Department of Health (LDH) for the administration of billing and premium collections for the LaCHIP and Family Opportunity Act programs. Effective July 1, 2024, OGB no longer provides billing or premium collection services for these LDH programs.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45192 — 800 - Fees & Self-Generated Revenues

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,170,314	—	—	4,364,676	—	—	4,364,676	—	—
Other Compensation	53,799	—	—	53,799	—	—	53,799	—	—
Related Benefits	3,457,225	—	—	3,524,478	—	—	3,524,478	—	—
TOTAL PERSONAL SERVICES	\$7,681,338	—	—	\$7,942,953	—	—	\$7,942,953	—	—
Travel	20,381	—	—	20,850	—	—	20,850	—	—
Operating Services	522,051	—	—	534,058	—	—	534,058	—	—
Supplies	25,847	—	—	26,442	—	—	26,442	—	—
TOTAL OPERATING EXPENSES	\$568,279	—	—	\$581,350	—	—	\$581,350	—	—
PROFESSIONAL SERVICES	\$1,051,000	—	—	\$1,075,173	—	—	\$1,075,173	—	—
Other Charges	1,959,363,601	—	—	2,150,939,156	—	—	2,150,939,156	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,361,768	—	—	9,222,981	—	—	9,222,981	—	—
TOTAL OTHER CHARGES	\$1,968,725,369	—	—	\$2,160,162,137	—	—	\$2,160,162,137	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,978,025,986	—	—	\$2,169,761,613	—	—	\$2,169,761,613	—	—

Form 45192 — 800 - Fees & Self-Generated Revenues

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenues are derived from the following sources: payment of health and life insurance premiums by both participating employees/retirees and their employing agencies; payment of health savings account contributions by both participating employees and their employing agencies; subsidized premiums are received from the participating entities and statewide retirement systems. Additional Fees and Self-Generated Revenues are received in the form of rebates and subsidies received from Centers for Medicare and Medicaid Services (CMS) by way of OGB contracted Pharmacy Benefits Manager (PBM) for offering an Employer Group Waiver Plan (EGWP) for covered retirees; and the payment of administrative fees by fully insured health plan vendors, on a per enrollee per month (PEPM) basis: \$20.00 PEPM from Vantage Health Plan for the Medical Home HMO Plan; \$10.00 PEPM from Vantage Health Plan for the Basic, Standard, and Premium Medicare Advantage plans; \$12.50 PEPM from Humana for the HMO Medicare Advantage plan ; \$10.00 PEPM from Peoples Health for the HMO-POS Medicare Advantage plan; and \$10.00 PEPM from HMO Louisiana for the Blue Advantage HMO Medicare Advantage plan.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	As these funds provide for all of the services and activities of the agency, all objectives and indicators submitted in the operational plan are affected.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45191 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45192 FEES & SELF GENERATED
Salaries	—	4,170,314	—	—	4,170,314
Other Compensation	—	53,799	—	—	53,799
Related Benefits	—	3,457,225	—	—	3,457,225
TOTAL PERSONAL SERVICES	—	\$7,681,338	—	—	\$7,681,338
Travel	—	20,381	—	—	20,381
Operating Services	—	522,051	—	—	522,051
Supplies	—	25,847	—	—	25,847
TOTAL OPERATING EXPENSES	—	\$568,279	—	—	\$568,279
PROFESSIONAL SERVICES	—	\$1,051,000	—	—	\$1,051,000
Other Charges	—	1,959,363,601	—	—	1,959,363,601
Debt Service	—	—	—	—	—
Interagency Transfers	—	10,460,501	—	1,098,733	9,361,768
TOTAL OTHER CHARGES	—	\$1,969,824,102	—	\$1,098,733	\$1,968,725,369
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$1,979,124,719	—	\$1,098,733	\$1,978,025,986

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45191 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45192 FEES & SELF GENERATED
Salaries	—	4,364,676	—	—	4,364,676
Other Compensation	—	53,799	—	—	53,799
Related Benefits	—	3,524,478	—	—	3,524,478
TOTAL PERSONAL SERVICES	—	\$7,942,953	—	—	\$7,942,953
Travel	—	20,850	—	—	20,850
Operating Services	—	534,058	—	—	534,058
Supplies	—	26,442	—	—	26,442
TOTAL OPERATING EXPENSES	—	\$581,350	—	—	\$581,350
PROFESSIONAL SERVICES	—	\$1,075,173	—	—	\$1,075,173
Other Charges	—	2,150,939,156	—	—	2,150,939,156
Debt Service	—	—	—	—	—
Interagency Transfers	—	10,390,583	—	1,167,602	9,222,981
TOTAL OTHER CHARGES	—	\$2,161,329,739	—	\$1,167,602	\$2,160,162,137
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,170,929,215	—	\$1,167,602	\$2,169,761,613

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	47,317	47,317	43,165	(4,152)
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	2,841,773	1,790,357	738,941	(1,051,416)
Total Collections/Income			\$2,889,090	\$1,837,674	\$782,106	\$(1,055,568)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,098,733	1,098,733	1,167,602	68,869
Carryover			1,790,357	738,941	(385,496)	(1,124,437)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,889,090	\$1,837,674	\$782,106	\$(1,055,568)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INSURANCE PREMIUM TAXES	4710098	MR-INSURANCE PREMIUM	1,623,193,294	1,793,820,276	1,950,656,784	156,836,508
INVESTMENT INCOME	4430010	INTERESTON INVEST	7,298,742	7,430,765	7,151,084	(279,681)
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	761,221	666,289	683,284	16,995
MISC RECEIPTS	4710062	MR-NON REVENUE	12,963,303	—	—	—
MISC RECEIPTS	4710095	MR-RECOUP & REBATES	133,107,106	175,375,076	180,083,600	4,708,524
MISC SELF-GEN REVENUE	4710049	MR-ADJ-PY REVENUE	58,537,269	—	—	—
MISC SELF-GEN REVENUE	4710099	MR-SUSPENSE	11,781,790	11,929,106	11,972,782	43,676
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	381,258,764	482,400,179	493,595,705	11,195,526
Total Collections/Income			\$2,228,901,489	\$2,471,621,691	\$2,644,143,239	\$172,521,548
TYPE						
Expenditures Source of Funding Form (BR-6)			1,746,501,310	1,978,025,986	2,169,761,613	191,735,627
Carryover			482,400,179	493,595,705	474,381,626	(19,214,079)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,228,901,489	\$2,471,621,691	\$2,644,143,239	\$172,521,548
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46225 — 800 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	Amounts shown for all revenue categories under the PRIOR YEAR ACTUAL 2023-2024 column includes collections from the 13th accounting period. Amounts shown for all revenue categories under the CURRENT YEAR ESTIMATED 2024-2025 column (with the exception of Prior Year Cash Carryover revenues) are per OGB's actuary, as of October 18, 2024. Amounts shown for all revenue categories under the TOTAL PROJECTED 2025-2026 column (with the exception of Prior Year Cash Carryover) are per OGB's actuary, as of October 18, 2024.

Form 46226 — 800 - Fees & Self-Generated Revenues

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	Amounts shown for all revenue categories under the PRIOR YEAR ACTUAL 2023-2024 column includes collections from the 13th accounting period. The amount shown for the Self-funded, Fully Insured, and Life Insurance Premiums revenues category under the PRIOR YEAR ACTUAL 2023-2024 column include premiums generated through the enactment of a 6.15% premium rate increase for OGB self-funded health plans effective January 1, 2024. Amounts shown for all revenue categories under the CURRENT YEAR ESTIMATED 2024-2025 column (with the exception of Prior Year Cash Carryover revenues) are per OGB's actuary, as of October 18, 2024. The amount shown for the Self-funded, Fully Insured, and Life Insurance Premiums revenues category under the CURRENT YEAR ESTIMATED 2023-2024 column includes additional revenues to be generated through the enactment of a 6.65% premium rate increase for OGB's self-funded health plans, effective January 1, 2025. Amounts shown for all revenue categories under the TOTAL PROJECTED 2025-2026 column (with the exception of Prior Year Cash Carryover) are per OGB's actuary, as of October 18, 2024. The amount shown for the Self-funded, Fully Insured, and Life Insurance Premiums revenues category under TOTAL PROJECTED 2025-2026 column includes additional revenues that would be generated through the enactment of a 7.75% premium rate increase for OGB's self-funded health plans, effective January 1, 2026. The 7.75% premium rate increase for OGB's self-funded health plans is a preliminary recommendation from OGB's actuary. OGB and its actuary will work with the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the Joint Legislative Committee on the Budget to determine if adjustments to existing premium rates, plan of benefits, eligibility rules, or some combination thereof are needed for Plan Year 2026, per Act 146 of the 2015 Regular Legislative Session.

SCHEDULE OF REQUESTED EXPENDITURES

800T - Office Of Group Benefits

Travel

FY2026-2027 Request	Description
10,006	Administrative Personnel - Attend various statewide conferences to provide information about the health, life, and flexible benefits offered through the OGB.
3,069	Attend State and Local Government Benefits Association (SALGBA) and Employers Council on Flexible Compensation (ECFC) annual conferences. These conferences are designed to initiate and promote an exchange of ideas between conference attendees, speakers, local legislators and their staff.
2,046	Attend various statewide conferences (LASERS seminars, RSEA, etc.) to provide information about the health, life, and flexible benefits offered through the OGB.
5,115	Provide annual enrollment presentations and training seminars throughout the state for OGB plan members and agency HR staff; attend employee benefit fairs and new employee orientations at OGB-participating agencies in order to provide information about OGB health, life, and flexible benefits programs.
614	Provide food and refreshments during vendor meetings.
\$20,850	Total Travel

Operating Services

FY2026-2027 Request	Description
18,086	Cox Communications for access to closed circuit television (CCTV) coverage of public meetings of the LA legislature and JP Morgan Chase for monthly banking service fees.
1,571	HOV Services, Inc. - Maintenance of microfilm machines.
46,035	Meeting room rentals for annual enrollment.
1,570	Miscellaneous maintenance of property.
1,944	Miscellaneous software as needed.
935	Printing - enrollment change documents, agency envelopes, eligibility enrollment guides, newsletters, HIPAA Privacy Notices, member handbooks, business cards, annual enrollment documents, miscellaneous documents, flyers, brochures, and notices.
1,468	Routine advertisement - typically posts in local newspapers for things such as employment opportunities and request for bids to perform services.
571	Table rentals during annual enrollment benefit fairs.

Operating Services *(continued)*

FY2026-2027 Request	Description
3,205	Telephone services: cell phone services.
4,145	Telephone services: data lines and circuits.
206	Telephone services: other communication services.
425,586	UPS, FedEx, and USPS charges for postage, post office box rentals, meter machines, and shipping for the daily operations of OGB. Common correspondence includes open enrollment letters and guides, plan documents, newsletters, and directories.
14,011	Various dues for professional associations and continuing professional education.
14,725	Xerox.
\$534,058	Total Operating Services

Supplies

FY2026-2027 Request	Description
9,548	Computer needs such as printers, toners, disks, etc.
610	Gasoline, oil, filters, lubricants, and batteries for state vehicles.
12,727	General office supplies for daily operations and microfilm paper that is used for printing archive documents.
3,532	Miscellaneous office supplies such as calculators, telephones, reference books, flashlights, date stamps, etc.
25	Oil filters, wiper blades, head lights, etc.
\$26,442	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
1,075,173	Fees & Self-generated Revenues	
\$1,075,173		Management & Consulting - To provide Actuarial Services for OGB
\$1,075,173		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
2,016,317,534	Fees & Self-generated Revenues	
\$2,016,317,534		Claim Payments: Self-funded Medical Plan Claims, Prescription Drug Claims, and Other Claims (HSA Contributions).
56,894,454	Fees & Self-generated Revenues	
\$56,894,454		Commercial Group Insurance: Fully Insured Plan Premium Pass-throughs.
852,221	Fees & Self-generated Revenues	
\$852,221		Operating Services: Affordable Care Act PCORI Fees.
76,710,849	Fees & Self-generated Revenues	
\$76,710,849		Professional Services: Third-party Administrative Fees.
164,098	Fees & Self-generated Revenues	
\$164,098		Public Health Assistance: Medicare Part D IRMAA High Income Surcharge Member Reimbursements.
\$2,150,939,156	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
948,297	Interagency Transfers		
\$948,297		DIVISION OF ADMINISTRATION	Finance & Support Services
307	Fees & Self-generated Revenues		
\$307		LA PROPERTY ASSISTANCE AGENCY	GPS Monitoring
46,556	Fees & Self-generated Revenues		
\$46,556		DIVISION OF ADMINISTRATION	Human Resources Services
120,951	Fees & Self-generated Revenues		
\$120,951		OFFICE OF RISK MANAGEMENT	Insurance Premiums
200,000	Fees & Self-generated Revenues		
\$200,000		DOA-OFFICE OF TECHNOLOGY SVCS	Messenger Mail Service Fees and Postage
100,000	Fees & Self-generated Revenues		
\$100,000		SECRETARY OF STATE	Microfilm Fees

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
3,942,808	Fees & Self-generated Revenues		
\$3,942,808		MISCELLANEOUS STATE AID	Miscellaneous Support Services
169,697	Fees & Self-generated Revenues		
\$169,697		DIVISION OF ADMINISTRATION	Office Facilities Corporation - Office Space Lease
284,771	Fees & Self-generated Revenues		
\$284,771		DIVISION OF ADMINISTRATION	Office of Commissioner
539,380	Fees & Self-generated Revenues		
\$539,380		DIVISION OF ADMINISTRATION	Office of General Counsel
180,324	Fees & Self-generated Revenues		
\$180,324		DIVISION OF ADMINISTRATION	Office of Internal Audit
32,411	Fees & Self-generated Revenues		
\$32,411		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - Cost Allocation for Support Services
140,000	Fees & Self-generated Revenues		
\$140,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Charges
23,653	Fees & Self-generated Revenues		
\$23,653		STATE CIVIL SERVICE	State Civil Service Fees
368,180	Fees & Self-generated Revenues		
\$368,180		LEGISLATIVE AUDITOR	Statewide Cost Allocation
3,246,132	Fees & Self-generated Revenues		
\$3,246,132		DOA-OFFICE OF TECHNOLOGY SVCS	Telecommunications and Computing Service Fees
43,149	Fees & Self-generated Revenues		
\$43,149		ST TREASURER OPERATING	Treasury of the State of Louisiana - Cost Allocation for Support Services
3,967	Fees & Self-generated Revenues		
\$3,967		DIVISION OF ADMINISTRATION	Uniform Payroll System Fees
\$10,390,583	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,098,733	—	—	—	—	68,869	1,167,602
FEES & SELF-GENERATED	1,978,025,986	—	37,244	261,615	—	191,436,768	2,169,761,613
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,979,124,719	—	\$37,244	\$261,615	—	\$191,505,637	\$2,170,929,215

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,978,025,986	—	37,244	261,615	—	191,436,768	2,169,761,613
Total:	\$1,978,025,986	—	\$37,244	\$261,615	—	\$191,436,768	\$2,169,761,613

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,170,314	—	—	194,362	—	—	4,364,676
Other Compensation	53,799	—	—	—	—	—	53,799
Related Benefits	3,457,225	—	—	67,253	—	—	3,524,478
TOTAL PERSONAL SERVICES	\$7,681,338	—	—	\$261,615	—	—	\$7,942,953
Travel	20,381	—	469	—	—	—	20,850
Operating Services	522,051	—	12,007	—	—	—	534,058
Supplies	25,847	—	595	—	—	—	26,442
TOTAL OPERATING EXPENSES	\$568,279	—	\$13,071	—	—	—	\$581,350
PROFESSIONAL SERVICES	\$1,051,000	—	\$24,173	—	—	—	\$1,075,173
Other Charges	1,959,363,601	—	—	—	—	191,575,555	2,150,939,156
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,460,501	—	—	—	—	(69,918)	10,390,583
TOTAL OTHER CHARGES	\$1,969,824,102	—	—	—	—	\$191,505,637	\$2,161,329,739
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,979,124,719	—	\$37,244	\$261,615	—	\$191,505,637	\$2,170,929,215
Classified	54	—	—	—	—	—	54
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	56	—	—	—	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	37,244
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,244

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	469
Operating Services	12,007
Supplies	595
TOTAL OPERATING EXPENSES	\$13,071
PROFESSIONAL SERVICES	\$24,173
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$37,244

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 47902 — 800 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	261,615
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$261,615

Expenditures

	Amount
Salaries	194,362
Other Compensation	—
Related Benefits	67,253
TOTAL PERSONAL SERVICES	\$261,615
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$261,615

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47903 — 800 - Other Charges

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	191,575,555
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$191,575,555

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	191,575,555
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$191,575,555
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$191,575,555

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 48920 — 800 - IAT Agreement Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	68,869
FEES & SELF-GENERATED	(138,787)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(69,918)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(69,918)
TOTAL OTHER CHARGES	\$(69,918)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(69,918)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

800T - Office Of Group Benefits

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,098,733	—	—	—	—	68,869	1,167,602
FEES & SELF-GENERATED	1,978,025,986	—	37,244	261,615	—	191,436,768	2,169,761,613
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,979,124,719	—	\$37,244	\$261,615	—	\$191,505,637	\$2,170,929,215

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,978,025,986	—	37,244	261,615	—	191,436,768	2,169,761,613
Total:	\$1,978,025,986	—	\$37,244	\$261,615	—	\$191,436,768	\$2,169,761,613

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,170,314	—	—	194,362	—	—	4,364,676
Other Compensation	53,799	—	—	—	—	—	53,799
Related Benefits	3,457,225	—	—	67,253	—	—	3,524,478
TOTAL PERSONAL SERVICES	\$7,681,338	—	—	\$261,615	—	—	\$7,942,953
Travel	20,381	—	469	—	—	—	20,850
Operating Services	522,051	—	12,007	—	—	—	534,058
Supplies	25,847	—	595	—	—	—	26,442
TOTAL OPERATING EXPENSES	\$568,279	—	\$13,071	—	—	—	\$581,350
PROFESSIONAL SERVICES	\$1,051,000	—	\$24,173	—	—	—	\$1,075,173
Other Charges	1,959,363,601	—	—	—	—	191,575,555	2,150,939,156
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,460,501	—	—	—	—	(69,918)	10,390,583
TOTAL OTHER CHARGES	\$1,969,824,102	—	—	—	—	\$191,505,637	\$2,161,329,739
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,979,124,719	—	\$37,244	\$261,615	—	\$191,505,637	\$2,170,929,215
Classified	54	—	—	—	—	—	54
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	56	—	—	—	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****800T - Office Of Group Benefits****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	37,244
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,244

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	469
Operating Services	12,007
Supplies	595
TOTAL OPERATING EXPENSES	\$13,071
PROFESSIONAL SERVICES	\$24,173
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$37,244

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	37,244
Total:	\$37,244

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	37,244
Total:	\$37,244

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	225
5210015	IN-STATE TRAVEL-CONF	46
5210020	IN-STATE TRAV-FIELD	115
5210026	IN-STTRV-MEAL REIMB	14
5210055	OUT-OF-STTRV-CONF	69
Total:		\$469

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	33
5310005	SERV-PRINTING	21
5310010	SERV-DUES & OTHER	315
5310400	SERV-MISC	407
5330001	MAINT-BUILDINGS	35
5330008	MAINT-EQUIPMENT	35
5340015	RENT-OPER COST-BLDG	1,035
5340020	RENT-EQUIPMENT	331
5340070	RENT-OTHER	13
5340078	RENT-DATA-LIC SOFT	44
5350002	UTIL-DATA LINE/CIRCT	93
5350004	UTIL-TELEPHONE SERV	72
5350005	UTIL-OTHER COMM SERV	5
5350006	UTIL-MAIL/DEL/POST	9,568
Total:		\$12,007

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	286
5410006	SUP-COMPUTER	215
5410015	SUP-AUTO	14
5410031	SUP-REP/MNT SUP-AUTO	1
5410400	SUP-OTHER	79
Total:		\$595

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	24,173
Total:		\$24,173

Form 47902 — 800 - Compulsory Adjustments**800T - Office Of Group Benefits****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	261,615
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$261,615

EXPENDITURES

	Amount
Salaries	194,362
Other Compensation	—
Related Benefits	67,253
TOTAL PERSONAL SERVICES	\$261,615
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$261,615

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	261,615
Total:	\$261,615

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 26-27.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 47903 — 800 - Other Charges**800T - Office Of Group Benefits****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	191,575,555
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$191,575,555

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	191,575,555
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$191,575,555
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$191,575,555

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	191,575,555
Total:	\$191,575,555

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is required to bring OGB's FY 2027 requested Other Charges expenditure authority in line with actuarial projections for OGB self-funded health plan medical and prescription drug claims, third-party administrator (TPA) fees, fully insured health and life insurance premiums to be passed through to the insurers, and other expenses, fees, and state program pass-throughs associated with OGB's health, life, and flexible benefit plans.
Cite performance indicators for the adjustment.	While no existing performance indicators are associated with the payment of OGB plan expenses, unless adjusted, OGB will have insufficient Other Charges expenditure authority to timely pay medical and prescription drug claims, contractually obligated administrative fees and expenses, etc., per current actuarial projections of FY 2027 expenditures.
What would the impact be if this is not funded?	OGB will be unable to meet its FY 2027 obligations to pay medical and prescription drug claims, contractually obligated administrative fees and expenses, etc.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures. The expenditure of OGB's self-generated revenues is not restricted to certain line items, activities, or programs.
Is the expenditure of these revenues restricted?	The expenditure of OGB's self-generated revenues is not restricted to certain line items, activities, or programs.
Additional information or comments.	N/A

Form 48920 — 800 - IAT Agreement Adjustments**800T - Office Of Group Benefits****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	68,869
FEES & SELF-GENERATED	(138,787)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(69,918)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(69,918)
TOTAL OTHER CHARGES	\$(69,918)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(69,918)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(138,787)
Total:	\$(138,787)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fully fund Interagency Transfer services provided by the Division of Administration.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,098,733	68,869	—	1,167,602
FEES & SELF-GENERATED	1,978,025,986	191,735,627	—	2,169,761,613
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,979,124,719	\$191,804,496	—	\$2,170,929,215
Salaries	4,170,314	194,362	—	4,364,676
Other Compensation	53,799	—	—	53,799
Related Benefits	3,457,225	67,253	—	3,524,478
TOTAL PERSONAL SERVICES	\$7,681,338	\$261,615	—	\$7,942,953
Travel	20,381	469	—	20,850
Operating Services	522,051	12,007	—	534,058
Supplies	25,847	595	—	26,442
TOTAL OPERATING EXPENSES	\$568,279	\$13,071	—	\$581,350
PROFESSIONAL SERVICES	\$1,051,000	\$24,173	—	\$1,075,173
Other Charges	1,959,363,601	191,575,555	—	2,150,939,156
Debt Service	—	—	—	—
Interagency Transfers	10,460,501	(69,918)	—	10,390,583
TOTAL OTHER CHARGES	\$1,969,824,102	\$191,505,637	—	\$2,161,329,739
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,979,124,719	\$191,804,496	—	\$2,170,929,215
Classified	54	—	—	54
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	56	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	800T Office Of Group Benefits
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

800T - Office Of Group Benefits

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,098,733	68,869	—	1,167,602
FEES & SELF-GENERATED	1,978,025,986	191,735,627	—	2,169,761,613
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,979,124,719	\$191,804,496	—	\$2,170,929,215
Salaries	4,170,314	194,362	—	4,364,676
Other Compensation	53,799	—	—	53,799
Related Benefits	3,457,225	67,253	—	3,524,478
TOTAL PERSONAL SERVICES	\$7,681,338	\$261,615	—	\$7,942,953
Travel	20,381	469	—	20,850
Operating Services	522,051	12,007	—	534,058
Supplies	25,847	595	—	26,442
TOTAL OPERATING EXPENSES	\$568,279	\$13,071	—	\$581,350
PROFESSIONAL SERVICES	\$1,051,000	\$24,173	—	\$1,075,173
Other Charges	1,959,363,601	191,575,555	—	2,150,939,156
Debt Service	—	—	—	—
Interagency Transfers	10,460,501	(69,918)	—	10,390,583
TOTAL OTHER CHARGES	\$1,969,824,102	\$191,505,637	—	\$2,161,329,739
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,979,124,719	\$191,804,496	—	\$2,170,929,215
Classified	54	—	—	54
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	56	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,098,733	68,869	—	—	1,167,602
FEES & SELF-GENERATED	1,978,025,986	191,735,627	—	—	2,169,761,613
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,979,124,719	\$191,804,496	—	—	\$2,170,929,215
Salaries	4,170,314	194,362	—	—	4,364,676
Other Compensation	53,799	—	—	—	53,799
Related Benefits	3,457,225	67,253	—	—	3,524,478
TOTAL PERSONAL SERVICES	\$7,681,338	\$261,615	—	—	\$7,942,953
Travel	20,381	469	—	—	20,850
Operating Services	522,051	12,007	—	—	534,058
Supplies	25,847	595	—	—	26,442
TOTAL OPERATING EXPENSES	\$568,279	\$13,071	—	—	\$581,350
PROFESSIONAL SERVICES	\$1,051,000	\$24,173	—	—	\$1,075,173
Other Charges	1,959,363,601	191,575,555	—	—	2,150,939,156
Debt Service	—	—	—	—	—
Interagency Transfers	10,460,501	(69,918)	—	—	10,390,583
TOTAL OTHER CHARGES	\$1,969,824,102	\$191,505,637	—	—	\$2,161,329,739
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,979,124,719	\$191,804,496	—	—	\$2,170,929,215
Classified	54	—	—	—	54
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	56	—	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,978,025,986	191,735,627	—	—	2,169,761,613
Total:	\$1,978,025,986	\$191,735,627	—	—	\$2,169,761,613

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

800T - Office Of Group Benefits

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,098,733	68,869	—	—	1,167,602
FEES & SELF-GENERATED	1,978,025,986	191,735,627	—	—	2,169,761,613
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,979,124,719	\$191,804,496	—	—	\$2,170,929,215
Salaries	4,170,314	194,362	—	—	4,364,676
Other Compensation	53,799	—	—	—	53,799
Related Benefits	3,457,225	67,253	—	—	3,524,478
TOTAL PERSONAL SERVICES	\$7,681,338	\$261,615	—	—	\$7,942,953
Travel	20,381	469	—	—	20,850
Operating Services	522,051	12,007	—	—	534,058
Supplies	25,847	595	—	—	26,442
TOTAL OPERATING EXPENSES	\$568,279	\$13,071	—	—	\$581,350
PROFESSIONAL SERVICES	\$1,051,000	\$24,173	—	—	\$1,075,173
Other Charges	1,959,363,601	191,575,555	—	—	2,150,939,156
Debt Service	—	—	—	—	—
Interagency Transfers	10,460,501	(69,918)	—	—	10,390,583
TOTAL OTHER CHARGES	\$1,969,824,102	\$191,505,637	—	—	\$2,161,329,739
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,979,124,719	\$191,804,496	—	—	\$2,170,929,215
Classified	54	—	—	—	54
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	56	—	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,978,025,986	191,735,627	—	—	2,169,761,613
Total:	\$1,978,025,986	\$191,735,627	—	—	\$2,169,761,613

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,098,733	1,098,733	68,869	—	—	1,167,602	68,869
FEES & SELF-GENERATED	1,746,501,310	1,978,025,986	191,735,627	—	—	2,169,761,613	191,735,627
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,747,600,043	\$1,979,124,719	\$191,804,496	—	—	\$2,170,929,215	\$191,804,496

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,660,022	4,170,314	194,362	—	—	4,364,676	194,362
Other Compensation	171,864	53,799	—	—	—	53,799	—
Related Benefits	3,018,949	3,457,225	67,253	—	—	3,524,478	67,253
TOTAL PERSONAL SERVICES	\$6,850,835	\$7,681,338	\$261,615	—	—	\$7,942,953	\$261,615
Travel	11,208	20,381	469	—	—	20,850	469
Operating Services	45,789	522,051	12,007	—	—	534,058	12,007
Supplies	13,865	25,847	595	—	—	26,442	595
TOTAL OPERATING EXPENSES	\$70,863	\$568,279	\$13,071	—	—	\$581,350	\$13,071
PROFESSIONAL SERVICES	\$1,104,216	\$1,051,000	\$24,173	—	—	\$1,075,173	\$24,173
Other Charges	1,732,912,913	1,959,363,601	191,575,555	—	—	2,150,939,156	191,575,555
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,658,833	10,460,501	(69,918)	—	—	10,390,583	(69,918)
TOTAL OTHER CHARGES	\$1,739,571,746	\$1,969,824,102	\$191,505,637	—	—	\$2,161,329,739	\$191,505,637
Acquisitions	2,384	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,384	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,747,600,043	\$1,979,124,719	\$191,804,496	—	—	\$2,170,929,215	\$191,804,496
Classified	54	54	—	—	—	54	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	56	56	—	—	—	56	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

800T - Office Of Group Benefits

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,098,733	1,098,733	68,869	—	—	1,167,602	68,869
FEES & SELF-GENERATED	1,746,501,310	1,978,025,986	191,735,627	—	—	2,169,761,613	191,735,627
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,747,600,043	\$1,979,124,719	\$191,804,496	—	—	\$2,170,929,215	\$191,804,496

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,660,022	4,170,314	194,362	—	—	4,364,676	194,362
Other Compensation	171,864	53,799	—	—	—	53,799	—
Related Benefits	3,018,949	3,457,225	67,253	—	—	3,524,478	67,253
TOTAL PERSONAL SERVICES	\$6,850,835	\$7,681,338	\$261,615	—	—	\$7,942,953	\$261,615
Travel	11,208	20,381	469	—	—	20,850	469
Operating Services	45,789	522,051	12,007	—	—	534,058	12,007
Supplies	13,865	25,847	595	—	—	26,442	595
TOTAL OPERATING EXPENSES	\$70,863	\$568,279	\$13,071	—	—	\$581,350	\$13,071
PROFESSIONAL SERVICES	\$1,104,216	\$1,051,000	\$24,173	—	—	\$1,075,173	\$24,173
Other Charges	1,732,912,913	1,959,363,601	191,575,555	—	—	2,150,939,156	191,575,555
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,658,833	10,460,501	(69,918)	—	—	10,390,583	(69,918)
TOTAL OTHER CHARGES	\$1,739,571,746	\$1,969,824,102	\$191,505,637	—	—	\$2,161,329,739	\$191,505,637
Acquisitions	2,384	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,384	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,747,600,043	\$1,979,124,719	\$191,804,496	—	—	\$2,170,929,215	\$191,804,496
Classified	54	54	—	—	—	54	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	56	56	—	—	—	56	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 800 OFFICE OF GROUP BENEFITS

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 800 OFFICE OF GROUP BENEFITS

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and OFFICE OF GROUP BENEFITS (800)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
(Agency and #)

from OFFICE OF GROUP BENEFITS (800) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Fiscal Support Services:

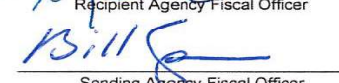
948,297



Recipient Agency Fiscal Officer

10/21/2025

Date



Sending Agency Fiscal Officer

10/23/25

Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) and OFFICE OF GROUP BENEFITS (800)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) is budgeted to receive the following revenue
(Agency and #)

from OFFICE OF GROUP BENEFITS (800) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Legal Counsel Services

539,380



Recipient Agency Fiscal Officer

10/21/2025

Date



Sending Agency Fiscal Officer

10/23/25

Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT(107) and OFFICE OF GROUP BENEFITS (800)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT(107) is budgeted to receive the following revenue
(Agency and #)

from OFFICE OF GROUP BENEFITS (800) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide auditing services:

\$180,324

K. Bradley 10/21/2025
Recipient Agency Fiscal Officer Date

Bill 10/23/25
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and OFFICE OF GROUP BENEFITS (800)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
(Agency and #)

from OFFICE OF GROUP BENEFITS (800) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Human Resources services

46,556

 10/16/2025
Recipient Agency Fiscal Officer Date

 10/23/25
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA 7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) and OFFICE OF GROUP BENEFITS (800)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) is budgeted to receive the following revenue
(Agency and #)

from OFFICE OF GROUP BENEFITS (800) by Interagency Transfer for the following reason(s):
(Agency and #)

Support services provided by the Commissioner's Office:

\$284,771

K. Saxler 10/16/2025
Recipient Agency Fiscal Officer Date

Bill S. 10/23/25
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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