

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$1,098,733 | \$1,098,733 | \$1,098,733 | \$1,098,733 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,738,429,659 | \$1,809,239,626 | \$1,809,239,626 | \$1,911,023,101 | \$1,910,930,064 | \$101,690,438 | 5.62% |
| STATUTORY DEDICATIONS | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$1,738,429,659 | \$1,810,338,359 | \$1,810,338,359 | \$1,912,121,834 | \$1,912,028,797 | \$101,690,438 | 5.62% |
| Classified | 54 | 54 | 54 | 54 | 54 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

800 - Office of Group Benefits

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$1,098,733 | \$1,098,733 | \$1,098,733 | \$1,098,733 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,738,429,659 | \$1,809,239,626 | \$1,809,239,626 | \$1,911,023,101 | \$1,910,930,064 | \$101,690,438 | 5.62% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$1,738,429,659 | \$1,810,338,359 | \$1,810,338,359 | \$1,912,121,834 | \$1,912,028,797 | \$101,690,438 | 5.62% |
| Classified | 54 | 54 | 54 | 54 | 54 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

800T - Office Of Group Benefits

| Means of Financing: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$1,098,733 | \$1,098,733 | \$1,098,733 | \$1,098,733 | \$0 | 0% |
| FEES & SELF-GENERATED | \$1,738,429,659 | \$1,809,239,626 | \$1,809,239,626 | \$1,911,023,101 | \$1,910,930,064 | \$101,690,438 | 5.62% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$1,738,429,659 | \$1,810,338,359 | \$1,810,338,359 | \$1,912,121,834 | \$1,912,028,797 | \$101,690,438 | 5.62% |
| Classified | 54 | 54 | 54 | 54 | 54 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 | 0% |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|-------------|-----------------|------------|---------|-----------------|------|---------------------------|
| \$0 | \$1,098,733 | \$1,809,239,626 | \$0 | \$0 | \$1,810,338,359 | 56 | Existing Operating Budget |
| \$0 | \$0 | (\$2,821,348) | \$0 | \$0 | (\$2,821,348) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$104,511,786 | \$0 | \$0 | \$104,511,786 | 0 | Other Adjustments |
| \$0 | \$1,098,733 | \$1,910,930,064 | \$0 | \$0 | \$1,912,028,797 | 56 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|---------------|------------|---------|---------------|------|--|
| \$0 | \$0 | (\$58,282) | \$0 | \$0 | (\$58,282) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$4,269 | \$0 | \$0 | \$4,269 | 0 | Civil Service Fees |
| \$0 | \$0 | \$37,952 | \$0 | \$0 | \$37,952 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$15,032 | \$0 | \$0 | \$15,032 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$49,875 | \$0 | \$0 | \$49,875 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | (\$2,845) | \$0 | \$0 | (\$2,845) | 0 | Legislative Auditor Fees |
| \$0 | \$0 | \$140,248 | \$0 | \$0 | \$140,248 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$2,171) | \$0 | \$0 | (\$2,171) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | (\$4,548) | \$0 | \$0 | (\$4,548) | 0 | Office of State Procurement |
| \$0 | \$0 | (\$2,506,034) | \$0 | \$0 | (\$2,506,034) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | (\$267,323) | \$0 | \$0 | (\$267,323) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$417 | \$0 | \$0 | \$417 | 0 | Rent in State-Owned Buildings |
| \$0 | \$0 | (\$234,096) | \$0 | \$0 | (\$234,096) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$24,670 | \$0 | \$0 | \$24,670 | 0 | Risk Management |
| \$0 | \$0 | (\$49,277) | \$0 | \$0 | (\$49,277) | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$30,232 | \$0 | \$0 | \$30,232 | 0 | State Treasury Fees |
| \$0 | \$0 | \$533 | \$0 | \$0 | \$533 | 0 | UPS Fees |
| \$0 | \$0 | (\$2,821,348) | \$0 | \$0 | (\$2,821,348) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|----------------------|------------|------------|----------------------|----------|--|
| \$0 | \$0 | \$104,511,786 | \$0 | \$0 | \$104,511,786 | 0 | Aligns agency's budget authority with actuarial projections. This includes recommended increases of: \$104,386,404 for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans. \$125,382 for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department. |
| \$0 | \$0 | \$104,511,786 | \$0 | \$0 | \$104,511,786 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

800 - Office of Group Benefits

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------------------|------------|------------|------------------------|-----------|--|
| \$0 | \$1,098,733 | \$1,809,239,626 | \$0 | \$0 | \$1,810,338,359 | 56 | Existing Operating Budget as of 12/01/2023 |
| \$0 | \$0 | (\$2,821,348) | \$0 | \$0 | (\$2,821,348) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$104,511,786 | \$0 | \$0 | \$104,511,786 | 0 | Other Adjustments |
| \$0 | \$1,098,733 | \$1,910,930,064 | \$0 | \$0 | \$1,912,028,797 | 56 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|----------------------|------------|------------|----------------------|----------|--|
| \$0 | \$0 | (\$58,282) | \$0 | \$0 | (\$58,282) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$4,269 | \$0 | \$0 | \$4,269 | 0 | Civil Service Fees |
| \$0 | \$0 | \$37,952 | \$0 | \$0 | \$37,952 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$15,032 | \$0 | \$0 | \$15,032 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$49,875 | \$0 | \$0 | \$49,875 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | (\$2,845) | \$0 | \$0 | (\$2,845) | 0 | Legislative Auditor Fees |
| \$0 | \$0 | \$140,248 | \$0 | \$0 | \$140,248 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$2,171) | \$0 | \$0 | (\$2,171) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | (\$4,548) | \$0 | \$0 | (\$4,548) | 0 | Office of State Procurement |
| \$0 | \$0 | (\$2,506,034) | \$0 | \$0 | (\$2,506,034) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | (\$267,323) | \$0 | \$0 | (\$267,323) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$417 | \$0 | \$0 | \$417 | 0 | Rent in State-Owned Buildings |
| \$0 | \$0 | (\$234,096) | \$0 | \$0 | (\$234,096) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$24,670 | \$0 | \$0 | \$24,670 | 0 | Risk Management |
| \$0 | \$0 | (\$49,277) | \$0 | \$0 | (\$49,277) | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$30,232 | \$0 | \$0 | \$30,232 | 0 | State Treasury Fees |
| \$0 | \$0 | \$533 | \$0 | \$0 | \$533 | 0 | UPS Fees |
| \$0 | \$0 | (\$2,821,348) | \$0 | \$0 | (\$2,821,348) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

800 - Office of Group Benefits

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|----------------------|------------|------------|----------------------|----------|--|
| \$0 | \$0 | \$104,511,786 | \$0 | \$0 | \$104,511,786 | 0 | Aligns agency's budget authority with actuarial projections. This includes recommended increases of: \$104,386,404 for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans. \$125,382 for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department. |
| \$0 | \$0 | \$104,511,786 | \$0 | \$0 | \$104,511,786 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

800T - Office Of Group Benefits

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|------------------------|------------|------------|------------------------|-----------|--|
| \$0 | \$1,098,733 | \$1,809,239,626 | \$0 | \$0 | \$1,810,338,359 | 56 | Existing Operating Budget as of 12/01/2023 |
| \$0 | \$0 | (\$2,821,348) | \$0 | \$0 | (\$2,821,348) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$104,511,786 | \$0 | \$0 | \$104,511,786 | 0 | Other Adjustments |
| \$0 | \$1,098,733 | \$1,910,930,064 | \$0 | \$0 | \$1,912,028,797 | 56 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|----------------------|------------|------------|----------------------|----------|--|
| \$0 | \$0 | (\$58,282) | \$0 | \$0 | (\$58,282) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$4,269 | \$0 | \$0 | \$4,269 | 0 | Civil Service Fees |
| \$0 | \$0 | \$37,952 | \$0 | \$0 | \$37,952 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$15,032 | \$0 | \$0 | \$15,032 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$49,875 | \$0 | \$0 | \$49,875 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | (\$2,845) | \$0 | \$0 | (\$2,845) | 0 | Legislative Auditor Fees |
| \$0 | \$0 | \$140,248 | \$0 | \$0 | \$140,248 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$2,171) | \$0 | \$0 | (\$2,171) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | (\$4,548) | \$0 | \$0 | (\$4,548) | 0 | Office of State Procurement |
| \$0 | \$0 | (\$2,506,034) | \$0 | \$0 | (\$2,506,034) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | (\$267,323) | \$0 | \$0 | (\$267,323) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$417 | \$0 | \$0 | \$417 | 0 | Rent in State-Owned Buildings |
| \$0 | \$0 | (\$234,096) | \$0 | \$0 | (\$234,096) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$24,670 | \$0 | \$0 | \$24,670 | 0 | Risk Management |
| \$0 | \$0 | (\$49,277) | \$0 | \$0 | (\$49,277) | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$30,232 | \$0 | \$0 | \$30,232 | 0 | State Treasury Fees |
| \$0 | \$0 | \$533 | \$0 | \$0 | \$533 | 0 | UPS Fees |
| \$0 | \$0 | (\$2,821,348) | \$0 | \$0 | (\$2,821,348) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

800T - Office Of Group Benefits

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|----------------------|------------|------------|----------------------|----------|--|
| | | | | | | | Aligns agency's budget authority with actuarial projections. This includes recommended increases of: |
| | | | | | | | \$104,386,404 for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans. |
| | | | | | | | \$125,382 for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department. |
| \$0 | \$0 | \$104,511,786 | \$0 | \$0 | \$104,511,786 | 0 | |
| \$0 | \$0 | \$104,511,786 | \$0 | \$0 | \$104,511,786 | 0 | Total |

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|------------------------|------------------------|---------------------------|--------------------------|--|
| Salaries | \$3,084,194 | \$3,944,435 | \$3,944,435 | \$4,026,592 | \$3,986,860 | \$42,425 |
| Other Compensation | \$174,690 | \$53,799 | \$53,799 | \$53,799 | \$53,799 | \$0 |
| Related Benefits | \$2,850,990 | \$3,795,986 | \$3,795,986 | \$3,406,240 | \$3,387,690 | (\$408,296) |
| TOTAL PERSONAL SERVICES | \$6,109,874 | \$7,794,220 | \$7,794,220 | \$7,486,631 | \$7,428,349 | (\$365,871) |
| Travel | \$25,833 | \$20,381 | \$20,381 | \$20,872 | \$20,381 | \$0 |
| Operating Services | \$51,736 | \$522,051 | \$522,051 | \$534,632 | \$522,051 | \$0 |
| Supplies | \$15,933 | \$28,018 | \$25,847 | \$26,470 | \$25,847 | \$0 |
| TOTAL OPERATING EXPENSES | \$93,502 | \$570,450 | \$568,279 | \$581,974 | \$568,279 | \$0 |
| PROFESSIONAL SERVICES | \$1,158,000 | \$1,051,000 | \$1,051,000 | \$1,076,329 | \$1,051,000 | \$0 |
| Other Charges | \$1,723,720,549 | \$1,787,148,478 | \$1,787,148,478 | \$1,891,534,882 | \$1,891,534,882 | \$104,386,404 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$7,347,734 | \$13,774,211 | \$13,774,211 | \$11,442,018 | \$11,446,287 | (\$2,327,924) |
| TOTAL OTHER CHARGES | \$1,731,068,282 | \$1,800,922,689 | \$1,800,922,689 | \$1,902,976,900 | \$1,902,981,169 | \$102,058,480 |
| Acquisitions | \$0 | \$0 | \$2,171 | \$0 | \$0 | (\$2,171) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$2,171 | \$0 | \$0 | (\$2,171) |
| TOTAL EXPENDITURES | \$1,738,429,659 | \$1,810,338,359 | \$1,810,338,359 | \$1,912,121,834 | \$1,912,028,797 | \$101,690,438 |
| Classified | 54 | 54 | 54 | 54 | 54 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

800 - Office of Group Benefits

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|------------------------|------------------------|---------------------------|--------------------------|--|
| Salaries | \$3,084,194 | \$3,944,435 | \$3,944,435 | \$4,026,592 | \$3,986,860 | \$42,425 |
| Other Compensation | \$174,690 | \$53,799 | \$53,799 | \$53,799 | \$53,799 | \$0 |
| Related Benefits | \$2,850,990 | \$3,795,986 | \$3,795,986 | \$3,406,240 | \$3,387,690 | (\$408,296) |
| TOTAL PERSONAL SERVICES | \$6,109,874 | \$7,794,220 | \$7,794,220 | \$7,486,631 | \$7,428,349 | (\$365,871) |
| Travel | \$25,833 | \$20,381 | \$20,381 | \$20,872 | \$20,381 | \$0 |
| Operating Services | \$51,736 | \$522,051 | \$522,051 | \$534,632 | \$522,051 | \$0 |
| Supplies | \$15,933 | \$28,018 | \$25,847 | \$26,470 | \$25,847 | \$0 |
| TOTAL OPERATING EXPENSES | \$93,502 | \$570,450 | \$568,279 | \$581,974 | \$568,279 | \$0 |
| PROFESSIONAL SERVICES | \$1,158,000 | \$1,051,000 | \$1,051,000 | \$1,076,329 | \$1,051,000 | \$0 |
| Other Charges | \$1,723,720,549 | \$1,787,148,478 | \$1,787,148,478 | \$1,891,534,882 | \$1,891,534,882 | \$104,386,404 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$7,347,734 | \$13,774,211 | \$13,774,211 | \$11,442,018 | \$11,446,287 | (\$2,327,924) |
| TOTAL OTHER CHARGES | \$1,731,068,282 | \$1,800,922,689 | \$1,800,922,689 | \$1,902,976,900 | \$1,902,981,169 | \$102,058,480 |
| Acquisitions | \$0 | \$0 | \$2,171 | \$0 | \$0 | (\$2,171) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$2,171 | \$0 | \$0 | (\$2,171) |
| TOTAL EXPENDITURES | \$1,738,429,659 | \$1,810,338,359 | \$1,810,338,359 | \$1,912,121,834 | \$1,912,028,797 | \$101,690,438 |
| Classified | 54 | 54 | 54 | 54 | 54 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

800T - Office Of Group Benefits

| Expenditures & Request: | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|---|-------------------------|------------------------|------------------------|---------------------------|--------------------------|--|
| Salaries | \$3,084,194 | \$3,944,435 | \$3,944,435 | \$4,026,592 | \$3,986,860 | \$42,425 |
| Other Compensation | \$174,690 | \$53,799 | \$53,799 | \$53,799 | \$53,799 | \$0 |
| Related Benefits | \$2,850,990 | \$3,795,986 | \$3,795,986 | \$3,406,240 | \$3,387,690 | (\$408,296) |
| TOTAL PERSONAL SERVICES | \$6,109,874 | \$7,794,220 | \$7,794,220 | \$7,486,631 | \$7,428,349 | (\$365,871) |
| Travel | \$25,833 | \$20,381 | \$20,381 | \$20,872 | \$20,381 | \$0 |
| Operating Services | \$51,736 | \$522,051 | \$522,051 | \$534,632 | \$522,051 | \$0 |
| Supplies | \$15,933 | \$28,018 | \$25,847 | \$26,470 | \$25,847 | \$0 |
| TOTAL OPERATING EXPENSES | \$93,502 | \$570,450 | \$568,279 | \$581,974 | \$568,279 | \$0 |
| PROFESSIONAL SERVICES | \$1,158,000 | \$1,051,000 | \$1,051,000 | \$1,076,329 | \$1,051,000 | \$0 |
| Other Charges | \$1,723,720,549 | \$1,787,148,478 | \$1,787,148,478 | \$1,891,534,882 | \$1,891,534,882 | \$104,386,404 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$7,347,734 | \$13,774,211 | \$13,774,211 | \$11,442,018 | \$11,446,287 | (\$2,327,924) |
| TOTAL OTHER CHARGES | \$1,731,068,282 | \$1,800,922,689 | \$1,800,922,689 | \$1,902,976,900 | \$1,902,981,169 | \$102,058,480 |
| Acquisitions | \$0 | \$0 | \$2,171 | \$0 | \$0 | (\$2,171) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$2,171 | \$0 | \$0 | (\$2,171) |
| TOTAL EXPENDITURES | \$1,738,429,659 | \$1,810,338,359 | \$1,810,338,359 | \$1,912,121,834 | \$1,912,028,797 | \$101,690,438 |
| Classified | 54 | 54 | 54 | 54 | 54 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 56 | 56 | 56 | 56 | 56 | 0 |

Statutory Dedication and Fund Account Summary

Executive Budget

| Fees and Self Generated | PY Actuals FY22 - 23 | Enacted FY23 - 24 | EOB as of 12/01/23 | Continuation FY24 - 25 | Recommended FY24 - 25 | Total Executive Adjustment FY24 - 25 |
|--------------------------------|---------------------------------|------------------------------|-------------------------------|-----------------------------------|----------------------------------|---|
| Fees & Self-generated | \$1,738,429,659 | \$1,809,239,626 | \$1,809,239,626 | \$1,911,023,101 | \$1,910,930,064 | \$101,690,438 |
| Total: | \$1,738,429,659 | \$1,809,239,626 | \$1,809,239,626 | \$1,911,023,101 | \$1,910,930,064 | \$101,690,438 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | 0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

800 - Office of Group Benefits

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|------------------------|------------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$1,738,429,659 | \$1,809,239,626 | \$1,809,239,626 | \$1,911,023,101 | \$1,910,930,064 | \$101,690,438 |
| Total: | \$1,738,429,659 | \$1,809,239,626 | \$1,809,239,626 | \$1,911,023,101 | \$1,910,930,064 | \$101,690,438 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

800T - Office Of Group Benefits

| Fees and Self Generated | PY Actuals 22 - 23 | Enacted 23 - 24 | Existing Operating Budget as of 12/01/23 | Continuation 24 - 25 | Recommended 24 - 25 | Total Executive Adjustment 24 - 25 |
|-------------------------|------------------------|------------------------|---|-------------------------|------------------------|--|
| Fees & Self-generated | \$1,738,429,659 | \$1,809,239,626 | \$1,809,239,626 | \$1,911,023,101 | \$1,910,930,064 | \$101,690,438 |
| Total: | \$1,738,429,659 | \$1,809,239,626 | \$1,809,239,626 | \$1,911,023,101 | \$1,910,930,064 | \$101,690,438 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |