

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$0	0%
FEES & SELF-GENERATED	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922	3.51%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,818,544,069</b>	<b>\$1,912,028,797</b>	<b>\$1,912,028,797</b>	<b>\$1,912,793,990</b>	<b>\$1,979,124,719</b>	<b>\$67,095,922</b>	<b>3.51%</b>
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**800 - Office of Group Benefits**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$0	0%
FEES & SELF-GENERATED	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922	3.51%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,818,544,069</b>	<b>\$1,912,028,797</b>	<b>\$1,912,028,797</b>	<b>\$1,912,793,990</b>	<b>\$1,979,124,719</b>	<b>\$67,095,922</b>	<b>3.51%</b>
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**800T - Office Of Group Benefits**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$0	0%
FEES & SELF-GENERATED	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922	3.51%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,818,544,069</b>	<b>\$1,912,028,797</b>	<b>\$1,912,028,797</b>	<b>\$1,912,793,990</b>	<b>\$1,979,124,719</b>	<b>\$67,095,922</b>	<b>3.51%</b>
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>

# 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	\$1,910,930,064	\$0	\$0	\$1,912,028,797	56	Existing Operating Budget
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Statewide Adjustments
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Other Adjustments
\$0	\$1,098,733	\$1,978,025,986	\$0	\$0	\$1,979,124,719	56	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$60,685)	\$0	\$0	(\$60,685)	0	Attrition Adjustment
\$0	\$0	(\$704)	\$0	\$0	(\$704)	0	Civil Service Fees
\$0	\$0	\$26,192	\$0	\$0	\$26,192	0	Civil Service Training Series
\$0	\$0	\$18,290	\$0	\$0	\$18,290	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$58,125	\$0	\$0	\$58,125	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$40,556	\$0	\$0	\$40,556	0	Legislative Auditor Fees
\$0	\$0	\$138,984	\$0	\$0	\$138,984	0	Market Rate Classified
\$0	\$0	(\$53,566)	\$0	\$0	(\$53,566)	0	Office of State Procurement
\$0	\$0	(\$618,267)	\$0	\$0	(\$618,267)	0	Office of Technology Services (OTS)
\$0	\$0	\$31,621	\$0	\$0	\$31,621	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,511)	\$0	\$0	(\$1,511)	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,089)	\$0	\$0	(\$61,089)	0	Retirement Rate Adjustment
\$0	\$0	\$21,592	\$0	\$0	\$21,592	0	Risk Management
\$0	\$0	\$101,551	\$0	\$0	\$101,551	0	Salary Base Adjustment
\$0	\$0	\$5,391	\$0	\$0	\$5,391	0	State Treasury Fees
\$0	\$0	\$462	\$0	\$0	\$462	0	UPS Fees
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	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	\$67,828,719	\$0	\$0	\$67,828,719	0	Aligns budget authority with actuarial projections. This includes increases 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.
\$0	\$0	(\$379,739)	\$0	\$0	(\$379,739)	0	Reduces funding 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.
<b>\$0</b>	<b>\$0</b>	<b>\$67,448,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,448,980</b>	<b>0</b>	<b>Total</b>

# 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	\$1,910,930,064	\$0	\$0	\$1,912,028,797	56	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Statewide Adjustments
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Other Adjustments
<b>\$0</b>	<b>\$1,098,733</b>	<b>\$1,978,025,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,979,124,719</b>	<b>56</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$60,685)	\$0	\$0	(\$60,685)	0	Attrition Adjustment
\$0	\$0	(\$704)	\$0	\$0	(\$704)	0	Civil Service Fees
\$0	\$0	\$26,192	\$0	\$0	\$26,192	0	Civil Service Training Series
\$0	\$0	\$18,290	\$0	\$0	\$18,290	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$58,125	\$0	\$0	\$58,125	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$40,556	\$0	\$0	\$40,556	0	Legislative Auditor Fees
\$0	\$0	\$138,984	\$0	\$0	\$138,984	0	Market Rate Classified
\$0	\$0	(\$53,566)	\$0	\$0	(\$53,566)	0	Office of State Procurement
\$0	\$0	(\$618,267)	\$0	\$0	(\$618,267)	0	Office of Technology Services (OTS)
\$0	\$0	\$31,621	\$0	\$0	\$31,621	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,511)	\$0	\$0	(\$1,511)	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,089)	\$0	\$0	(\$61,089)	0	Retirement Rate Adjustment
\$0	\$0	\$21,592	\$0	\$0	\$21,592	0	Risk Management
\$0	\$0	\$101,551	\$0	\$0	\$101,551	0	Salary Base Adjustment
\$0	\$0	\$5,391	\$0	\$0	\$5,391	0	State Treasury Fees
\$0	\$0	\$462	\$0	\$0	\$462	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$353,058)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$353,058)</b>	<b>0</b>	<b>Total</b>

**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	\$67,828,719	\$0	\$0	\$67,828,719	0	Aligns budget authority with actuarial projections. This includes increases 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.
\$0	\$0	(\$379,739)	\$0	\$0	(\$379,739)	0	Reduces funding 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.
<b>\$0</b>	<b>\$0</b>	<b>\$67,448,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,448,980</b>	<b>0</b>	<b>Total</b>

**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	\$1,910,930,064	\$0	\$0	\$1,912,028,797	56	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Statewide Adjustments
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Other Adjustments
<b>\$0</b>	<b>\$1,098,733</b>	<b>\$1,978,025,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,979,124,719</b>	<b>56</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$60,685)	\$0	\$0	(\$60,685)	0	Attrition Adjustment
\$0	\$0	(\$704)	\$0	\$0	(\$704)	0	Civil Service Fees
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\$0	\$0	(\$53,566)	\$0	\$0	(\$53,566)	0	Office of State Procurement
\$0	\$0	(\$618,267)	\$0	\$0	(\$618,267)	0	Office of Technology Services (OTS)
\$0	\$0	\$31,621	\$0	\$0	\$31,621	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,511)	\$0	\$0	(\$1,511)	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,089)	\$0	\$0	(\$61,089)	0	Retirement Rate Adjustment
\$0	\$0	\$21,592	\$0	\$0	\$21,592	0	Risk Management
\$0	\$0	\$101,551	\$0	\$0	\$101,551	0	Salary Base Adjustment
\$0	\$0	\$5,391	\$0	\$0	\$5,391	0	State Treasury Fees
\$0	\$0	\$462	\$0	\$0	\$462	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$353,058)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$353,058)</b>	<b>0</b>	<b>Total</b>



**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
\$0	\$0	\$67,828,719	\$0	\$0	\$67,828,719	0	Aligns budget authority with actuarial projections. This includes increases 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.
\$0	\$0	(\$379,739)	\$0	\$0	(\$379,739)	0	Reduces funding 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.
<b>\$0</b>	<b>\$0</b>	<b>\$67,448,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,448,980</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,552,846	\$3,986,860	\$3,986,860	\$4,211,899	\$4,170,314	\$183,454
Other Compensation	\$202,978	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,975,215	\$3,387,690	\$3,387,690	\$3,476,325	\$3,457,225	\$69,535
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,731,039</b>	<b>\$7,428,349</b>	<b>\$7,428,349</b>	<b>\$7,742,023</b>	<b>\$7,681,338</b>	<b>\$252,989</b>
Travel	\$19,787	\$20,381	\$20,381	\$20,817	\$20,381	\$0
Operating Services	\$202,003	\$522,051	\$522,051	\$533,223	\$522,051	\$0
Supplies	\$24,261	\$25,847	\$25,847	\$26,400	\$25,847	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$246,051</b>	<b>\$568,279</b>	<b>\$568,279</b>	<b>\$580,440</b>	<b>\$568,279</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,097,690</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>	<b>\$1,073,491</b>	<b>\$1,051,000</b>	<b>\$0</b>
Other Charges	\$1,803,920,469	\$1,891,534,882	\$1,891,534,882	\$1,892,318,564	\$1,959,363,601	\$67,828,719
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,546,648	\$11,446,287	\$11,446,287	\$11,079,472	\$10,460,501	(\$985,786)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,810,467,118</b>	<b>\$1,902,981,169</b>	<b>\$1,902,981,169</b>	<b>\$1,903,398,036</b>	<b>\$1,969,824,102</b>	<b>\$66,842,933</b>
Acquisitions	\$2,171	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,818,544,069</b>	<b>\$1,912,028,797</b>	<b>\$1,912,028,797</b>	<b>\$1,912,793,990</b>	<b>\$1,979,124,719</b>	<b>\$67,095,922</b>
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 800 - Office of Group Benefits

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,552,846	\$3,986,860	\$3,986,860	\$4,211,899	\$4,170,314	\$183,454
Other Compensation	\$202,978	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,975,215	\$3,387,690	\$3,387,690	\$3,476,325	\$3,457,225	\$69,535
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,731,039</b>	<b>\$7,428,349</b>	<b>\$7,428,349</b>	<b>\$7,742,023</b>	<b>\$7,681,338</b>	<b>\$252,989</b>
Travel	\$19,787	\$20,381	\$20,381	\$20,817	\$20,381	\$0
Operating Services	\$202,003	\$522,051	\$522,051	\$533,223	\$522,051	\$0
Supplies	\$24,261	\$25,847	\$25,847	\$26,400	\$25,847	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$246,051</b>	<b>\$568,279</b>	<b>\$568,279</b>	<b>\$580,440</b>	<b>\$568,279</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,097,690</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>	<b>\$1,073,491</b>	<b>\$1,051,000</b>	<b>\$0</b>
Other Charges	\$1,803,920,469	\$1,891,534,882	\$1,891,534,882	\$1,892,318,564	\$1,959,363,601	\$67,828,719
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,546,648	\$11,446,287	\$11,446,287	\$11,079,472	\$10,460,501	(\$985,786)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,810,467,118</b>	<b>\$1,902,981,169</b>	<b>\$1,902,981,169</b>	<b>\$1,903,398,036</b>	<b>\$1,969,824,102</b>	<b>\$66,842,933</b>
Acquisitions	\$2,171	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,818,544,069</b>	<b>\$1,912,028,797</b>	<b>\$1,912,028,797</b>	<b>\$1,912,793,990</b>	<b>\$1,979,124,719</b>	<b>\$67,095,922</b>
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 800T - Office Of Group Benefits

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,552,846	\$3,986,860	\$3,986,860	\$4,211,899	\$4,170,314	\$183,454
Other Compensation	\$202,978	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,975,215	\$3,387,690	\$3,387,690	\$3,476,325	\$3,457,225	\$69,535
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,731,039</b>	<b>\$7,428,349</b>	<b>\$7,428,349</b>	<b>\$7,742,023</b>	<b>\$7,681,338</b>	<b>\$252,989</b>
Travel	\$19,787	\$20,381	\$20,381	\$20,817	\$20,381	\$0
Operating Services	\$202,003	\$522,051	\$522,051	\$533,223	\$522,051	\$0
Supplies	\$24,261	\$25,847	\$25,847	\$26,400	\$25,847	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$246,051</b>	<b>\$568,279</b>	<b>\$568,279</b>	<b>\$580,440</b>	<b>\$568,279</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,097,690</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>	<b>\$1,073,491</b>	<b>\$1,051,000</b>	<b>\$0</b>
Other Charges	\$1,803,920,469	\$1,891,534,882	\$1,891,534,882	\$1,892,318,564	\$1,959,363,601	\$67,828,719
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,546,648	\$11,446,287	\$11,446,287	\$11,079,472	\$10,460,501	(\$985,786)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,810,467,118</b>	<b>\$1,902,981,169</b>	<b>\$1,902,981,169</b>	<b>\$1,903,398,036</b>	<b>\$1,969,824,102</b>	<b>\$66,842,933</b>
Acquisitions	\$2,171	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,818,544,069</b>	<b>\$1,912,028,797</b>	<b>\$1,912,028,797</b>	<b>\$1,912,793,990</b>	<b>\$1,979,124,719</b>	<b>\$67,095,922</b>
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
<b>Total:</b>	<b>\$1,817,445,336</b>	<b>\$1,910,930,064</b>	<b>\$1,910,930,064</b>	<b>\$1,911,695,257</b>	<b>\$1,978,025,986</b>	<b>\$67,095,922</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

800 - Office of Group Benefits

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
<b>Total:</b>	<b>\$1,817,445,336</b>	<b>\$1,910,930,064</b>	<b>\$1,910,930,064</b>	<b>\$1,911,695,257</b>	<b>\$1,978,025,986</b>	<b>\$67,095,922</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

800T - Office Of Group Benefits

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
<b>Total:</b>	<b>\$1,817,445,336</b>	<b>\$1,910,930,064</b>	<b>\$1,910,930,064</b>	<b>\$1,911,695,257</b>	<b>\$1,978,025,986</b>	<b>\$67,095,922</b>