

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$538,024	\$598,733	\$598,733	\$598,733	\$1,098,733	\$500,000	83.51%
FEES & SELF-GENERATED	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955	0.01%
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>\$1,648,395,004</b>	<b>\$1,809,705,404</b>	<b>\$1,809,705,404</b>	<b>\$1,810,523,422</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>	<b>0.03%</b>
Classified	40	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</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>42</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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$538,024	\$598,733	\$598,733	\$598,733	\$1,098,733	\$500,000	83.51%
FEES & SELF-GENERATED	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955	0.01%
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>\$1,648,395,004</b>	<b>\$1,809,705,404</b>	<b>\$1,809,705,404</b>	<b>\$1,810,523,422</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>	<b>0.03%</b>
Classified	40	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</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>42</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</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	\$598,733	\$1,809,106,671	\$0	\$0	\$1,809,705,404	56	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$632,955	\$0	\$0	\$632,955	0	Statewide Adjustments
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$1,098,733</b>	<b>\$1,809,239,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,810,338,359</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	(\$61,171)	\$0	\$0	(\$61,171)	0	Attrition Adjustment
\$0	\$0	\$5,598	\$0	\$0	\$5,598	0	Civil Service Fees
\$0	\$0	\$17,885	\$0	\$0	\$17,885	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$4,399	\$0	\$0	\$4,399	0	Civil Service Training Series
\$0	\$0	\$16,454	\$0	\$0	\$16,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$46,692	\$0	\$0	\$46,692	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$27,494	\$0	\$0	\$27,494	0	Legislative Auditor Fees
\$0	\$0	\$88,779	\$0	\$0	\$88,779	0	Market Rate Classified
\$0	\$0	(\$144,483)	\$0	\$0	(\$144,483)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$1,280)	\$0	\$0	(\$1,280)	0	Office of State Procurement
\$0	\$0	(\$91,061)	\$0	\$0	(\$91,061)	0	Office of Technology Services (OTS)
\$0	\$0	\$377,390	\$0	\$0	\$377,390	0	Related Benefits Base Adjustment
\$0	\$0	\$18,298	\$0	\$0	\$18,298	0	Rent in State-Owned Buildings
\$0	\$0	\$33,937	\$0	\$0	\$33,937	0	Retirement Rate Adjustment
\$0	\$0	(\$25,023)	\$0	\$0	(\$25,023)	0	Risk Management
\$0	\$0	\$317,676	\$0	\$0	\$317,676	0	Salary Base Adjustment
\$0	\$0	\$1,594	\$0	\$0	\$1,594	0	State Treasury Fees
\$0	\$0	(\$223)	\$0	\$0	(\$223)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$632,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$632,955</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**800 - Office of Group Benefits**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of finance substitution to align the agency's budget to projected expenditures.
<b>\$0</b>	<b>\$500,000</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$598,733	\$1,809,106,671	\$0	\$0	\$1,809,705,404	56	Existing Operating Budget
\$0	\$0	\$632,955	\$0	\$0	\$632,955	0	Statewide Adjustments
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$1,098,733</b>	<b>\$1,809,239,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,810,338,359</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	(\$61,171)	\$0	\$0	(\$61,171)	0	Attrition Adjustment
\$0	\$0	\$5,598	\$0	\$0	\$5,598	0	Civil Service Fees
\$0	\$0	\$17,885	\$0	\$0	\$17,885	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$4,399	\$0	\$0	\$4,399	0	Civil Service Training Series
\$0	\$0	\$16,454	\$0	\$0	\$16,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$46,692	\$0	\$0	\$46,692	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$27,494	\$0	\$0	\$27,494	0	Legislative Auditor Fees
\$0	\$0	\$88,779	\$0	\$0	\$88,779	0	Market Rate Classified
\$0	\$0	(\$144,483)	\$0	\$0	(\$144,483)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$1,280)	\$0	\$0	(\$1,280)	0	Office of State Procurement
\$0	\$0	(\$91,061)	\$0	\$0	(\$91,061)	0	Office of Technology Services (OTS)
\$0	\$0	\$377,390	\$0	\$0	\$377,390	0	Related Benefits Base Adjustment
\$0	\$0	\$18,298	\$0	\$0	\$18,298	0	Rent in State-Owned Buildings
\$0	\$0	\$33,937	\$0	\$0	\$33,937	0	Retirement Rate Adjustment
\$0	\$0	(\$25,023)	\$0	\$0	(\$25,023)	0	Risk Management
\$0	\$0	\$317,676	\$0	\$0	\$317,676	0	Salary Base Adjustment
\$0	\$0	\$1,594	\$0	\$0	\$1,594	0	State Treasury Fees
\$0	\$0	(\$223)	\$0	\$0	(\$223)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$632,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$632,955</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of finance substitution to align the agency's budget to projected expenditures.
<b>\$0</b>	<b>\$500,000</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$598,733	\$1,809,106,671	\$0	\$0	\$1,809,705,404	56	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$632,955	\$0	\$0	\$632,955	0	Statewide Adjustments
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$1,098,733</b>	<b>\$1,809,239,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,810,338,359</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	(\$61,171)	\$0	\$0	(\$61,171)	0	Attrition Adjustment
\$0	\$0	\$5,598	\$0	\$0	\$5,598	0	Civil Service Fees
\$0	\$0	\$17,885	\$0	\$0	\$17,885	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$4,399	\$0	\$0	\$4,399	0	Civil Service Training Series
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\$0	\$0	\$88,779	\$0	\$0	\$88,779	0	Market Rate Classified
\$0	\$0	(\$144,483)	\$0	\$0	(\$144,483)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$1,280)	\$0	\$0	(\$1,280)	0	Office of State Procurement
\$0	\$0	(\$91,061)	\$0	\$0	(\$91,061)	0	Office of Technology Services (OTS)
\$0	\$0	\$377,390	\$0	\$0	\$377,390	0	Related Benefits Base Adjustment
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\$0	\$0	\$33,937	\$0	\$0	\$33,937	0	Retirement Rate Adjustment
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\$0	\$0	\$317,676	\$0	\$0	\$317,676	0	Salary Base Adjustment
\$0	\$0	\$1,594	\$0	\$0	\$1,594	0	State Treasury Fees
\$0	\$0	(\$223)	\$0	\$0	(\$223)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$632,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$632,955</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of finance substitution to align the agency's budget to projected expenditures.
<b>\$0</b>	<b>\$500,000</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

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

**800T - Office Of Group Benefits**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$538,024	\$598,733	\$598,733	\$598,733	\$1,098,733	\$500,000	83.51%
FEES & SELF-GENERATED	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955	0.01%
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>\$1,648,395,004</b>	<b>\$1,809,705,404</b>	<b>\$1,809,705,404</b>	<b>\$1,810,523,422</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>	<b>0.03%</b>
Classified	40	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</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>42</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,346,916	\$3,691,429	\$3,691,429	\$3,983,141	\$3,944,435	\$253,006
Other Compensation	\$97,038	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,431,054	\$3,351,434	\$3,351,434	\$3,818,451	\$3,795,986	\$444,552
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,875,008</b>	<b>\$7,096,662</b>	<b>\$7,096,662</b>	<b>\$7,855,391</b>	<b>\$7,794,220</b>	<b>\$697,558</b>
Travel	\$22,685	\$20,381	\$20,381	\$20,864	\$20,381	\$0
Operating Services	\$40,666	\$522,051	\$522,051	\$534,424	\$522,051	\$0
Supplies	\$14,661	\$28,018	\$28,018	\$28,682	\$28,018	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$78,011</b>	<b>\$570,450</b>	<b>\$570,450</b>	<b>\$583,970</b>	<b>\$570,450</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,020,393</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>	<b>\$1,075,909</b>	<b>\$1,051,000</b>	<b>\$0</b>
Other Charges	\$1,633,614,053	\$1,787,148,478	\$1,787,148,478	\$1,787,148,478	\$1,787,148,478	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,807,113	\$13,838,814	\$13,838,814	\$13,859,674	\$13,774,211	(\$64,603)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,642,421,166</b>	<b>\$1,800,987,292</b>	<b>\$1,800,987,292</b>	<b>\$1,801,008,152</b>	<b>\$1,800,922,689</b>	<b>(\$64,603)</b>
Acquisitions	\$425	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,648,395,004</b>	<b>\$1,809,705,404</b>	<b>\$1,809,705,404</b>	<b>\$1,810,523,422</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>
Classified	40	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</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>42</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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,346,916	\$3,691,429	\$3,691,429	\$3,983,141	\$3,944,435	\$253,006
Other Compensation	\$97,038	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,431,054	\$3,351,434	\$3,351,434	\$3,818,451	\$3,795,986	\$444,552
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,875,008</b>	<b>\$7,096,662</b>	<b>\$7,096,662</b>	<b>\$7,855,391</b>	<b>\$7,794,220</b>	<b>\$697,558</b>
Travel	\$22,685	\$20,381	\$20,381	\$20,864	\$20,381	\$0
Operating Services	\$40,666	\$522,051	\$522,051	\$534,424	\$522,051	\$0
Supplies	\$14,661	\$28,018	\$28,018	\$28,682	\$28,018	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$78,011</b>	<b>\$570,450</b>	<b>\$570,450</b>	<b>\$583,970</b>	<b>\$570,450</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,020,393</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>	<b>\$1,075,909</b>	<b>\$1,051,000</b>	<b>\$0</b>
Other Charges	\$1,633,614,053	\$1,787,148,478	\$1,787,148,478	\$1,787,148,478	\$1,787,148,478	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,807,113	\$13,838,814	\$13,838,814	\$13,859,674	\$13,774,211	(\$64,603)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,642,421,166</b>	<b>\$1,800,987,292</b>	<b>\$1,800,987,292</b>	<b>\$1,801,008,152</b>	<b>\$1,800,922,689</b>	<b>(\$64,603)</b>
Acquisitions	\$425	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,648,395,004</b>	<b>\$1,809,705,404</b>	<b>\$1,809,705,404</b>	<b>\$1,810,523,422</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>
Classified	40	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</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>42</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

800T - Office Of Group Benefits

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,346,916	\$3,691,429	\$3,691,429	\$3,983,141	\$3,944,435	\$253,006
Other Compensation	\$97,038	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,431,054	\$3,351,434	\$3,351,434	\$3,818,451	\$3,795,986	\$444,552
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,875,008</b>	<b>\$7,096,662</b>	<b>\$7,096,662</b>	<b>\$7,855,391</b>	<b>\$7,794,220</b>	<b>\$697,558</b>
Travel	\$22,685	\$20,381	\$20,381	\$20,864	\$20,381	\$0
Operating Services	\$40,666	\$522,051	\$522,051	\$534,424	\$522,051	\$0
Supplies	\$14,661	\$28,018	\$28,018	\$28,682	\$28,018	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$78,011</b>	<b>\$570,450</b>	<b>\$570,450</b>	<b>\$583,970</b>	<b>\$570,450</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,020,393</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>	<b>\$1,075,909</b>	<b>\$1,051,000</b>	<b>\$0</b>
Other Charges	\$1,633,614,053	\$1,787,148,478	\$1,787,148,478	\$1,787,148,478	\$1,787,148,478	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,807,113	\$13,838,814	\$13,838,814	\$13,859,674	\$13,774,211	(\$64,603)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,642,421,166</b>	<b>\$1,800,987,292</b>	<b>\$1,800,987,292</b>	<b>\$1,801,008,152</b>	<b>\$1,800,922,689</b>	<b>(\$64,603)</b>
Acquisitions	\$425	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,648,395,004</b>	<b>\$1,809,705,404</b>	<b>\$1,809,705,404</b>	<b>\$1,810,523,422</b>	<b>\$1,810,338,359</b>	<b>\$632,955</b>
Classified	40	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</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>42</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	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955
<b>Total:</b>	<b>\$1,647,856,980</b>	<b>\$1,809,106,671</b>	<b>\$1,809,106,671</b>	<b>\$1,809,924,689</b>	<b>\$1,809,239,626</b>	<b>\$132,955</b>

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**800 - Office of Group Benefits**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955
<b>Total:</b>	<b>\$1,647,856,980</b>	<b>\$1,809,106,671</b>	<b>\$1,809,106,671</b>	<b>\$1,809,924,689</b>	<b>\$1,809,239,626</b>	<b>\$132,955</b>

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**800T - Office Of Group Benefits**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955
<b>Total:</b>	<b>\$1,647,856,980</b>	<b>\$1,809,106,671</b>	<b>\$1,809,106,671</b>	<b>\$1,809,924,689</b>	<b>\$1,809,239,626</b>	<b>\$132,955</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>