

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692	9.68%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,747,600,043	\$1,979,124,719	\$1,979,124,719	\$2,170,845,466	\$2,170,674,411	\$191,549,692	9.68%
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%

800 - Office of Group Benefits

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692	9.68%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,747,600,043	\$1,979,124,719	\$1,979,124,719	\$2,170,845,466	\$2,170,674,411	\$191,549,692	9.68%
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%

800T - Office Of Group Benefits

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692	9.68%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,747,600,043	\$1,979,124,719	\$1,979,124,719	\$2,170,845,466	\$2,170,674,411	\$191,549,692	9.68%
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%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,733	\$1,978,025,986	\$0	\$0	\$1,979,124,719	56	Existing Operating Budget
\$0	\$0	\$44,055	\$0	\$0	\$44,055	0	Statewide Adjustments
\$0	\$0	\$191,505,637	\$0	\$0	\$191,505,637	0	Other Adjustments
\$0	\$1,098,733	\$2,169,575,678	\$0	\$0	\$2,170,674,411	56	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$126,688)	\$0	\$0	(\$126,688)	0	Attrition Adjustment
\$0	\$0	\$2,260	\$0	\$0	\$2,260	0	Civil Service Fees
\$0	\$0	\$15,835	\$0	\$0	\$15,835	0	Civil Service Training Series
\$0	\$0	\$25,723	\$0	\$0	\$25,723	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,293	\$0	\$0	\$15,293	0	Legislative Auditor Fees
\$0	\$0	\$154,710	\$0	\$0	\$154,710	0	Market Rate Classified
\$0	\$0	\$1,441	\$0	\$0	\$1,441	0	Office of State Procurement
\$0	\$0	(\$196,045)	\$0	\$0	(\$196,045)	0	Office of Technology Services (OTS)
\$0	\$0	\$18,400	\$0	\$0	\$18,400	0	Related Benefits Base Adjustment
\$0	\$0	\$10,791	\$0	\$0	\$10,791	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,418)	\$0	\$0	(\$61,418)	0	Retirement Rate Adjustment
\$0	\$0	\$6,004	\$0	\$0	\$6,004	0	Risk Management
\$0	\$0	\$106,982	\$0	\$0	\$106,982	0	Salary Base Adjustment
\$0	\$0	(\$4,214)	\$0	\$0	(\$4,214)	0	State Treasury Fees
\$0	\$0	(\$19)	\$0	\$0	(\$19)	0	UPS Fees
\$0	\$0	\$44,055	\$0	\$0	\$44,055	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$69,918)	\$0	\$0	(\$69,918)	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$191,575,555	\$0	\$0	\$191,575,555	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	\$191,505,637	\$0	\$0	\$191,505,637	0	Total

800 - Office of Group Benefits

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,733	\$1,978,025,986	\$0	\$0	\$1,979,124,719	56	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$44,055	\$0	\$0	\$44,055	0	Statewide Adjustments
\$0	\$0	\$191,505,637	\$0	\$0	\$191,505,637	0	Other Adjustments
\$0	\$1,098,733	\$2,169,575,678	\$0	\$0	\$2,170,674,411	56	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$126,688)	\$0	\$0	(\$126,688)	0	Attrition Adjustment
\$0	\$0	\$2,260	\$0	\$0	\$2,260	0	Civil Service Fees
\$0	\$0	\$15,835	\$0	\$0	\$15,835	0	Civil Service Training Series
\$0	\$0	\$25,723	\$0	\$0	\$25,723	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,293	\$0	\$0	\$15,293	0	Legislative Auditor Fees
\$0	\$0	\$154,710	\$0	\$0	\$154,710	0	Market Rate Classified
\$0	\$0	\$1,441	\$0	\$0	\$1,441	0	Office of State Procurement
\$0	\$0	(\$196,045)	\$0	\$0	(\$196,045)	0	Office of Technology Services (OTS)
\$0	\$0	\$18,400	\$0	\$0	\$18,400	0	Related Benefits Base Adjustment
\$0	\$0	\$10,791	\$0	\$0	\$10,791	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,418)	\$0	\$0	(\$61,418)	0	Retirement Rate Adjustment
\$0	\$0	\$6,004	\$0	\$0	\$6,004	0	Risk Management
\$0	\$0	\$106,982	\$0	\$0	\$106,982	0	Salary Base Adjustment
\$0	\$0	(\$4,214)	\$0	\$0	(\$4,214)	0	State Treasury Fees
\$0	\$0	(\$19)	\$0	\$0	(\$19)	0	UPS Fees
\$0	\$0	\$44,055	\$0	\$0	\$44,055	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$69,918)	\$0	\$0	(\$69,918)	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$191,575,555	\$0	\$0	\$191,575,555	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	\$191,505,637	\$0	\$0	\$191,505,637	0	Total

800T - Office Of Group Benefits

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,733	\$1,978,025,986	\$0	\$0	\$1,979,124,719	56	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$44,055	\$0	\$0	\$44,055	0	Statewide Adjustments
\$0	\$0	\$191,505,637	\$0	\$0	\$191,505,637	0	Other Adjustments
\$0	\$1,098,733	\$2,169,575,678	\$0	\$0	\$2,170,674,411	56	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$126,688)	\$0	\$0	(\$126,688)	0	Attrition Adjustment
\$0	\$0	\$2,260	\$0	\$0	\$2,260	0	Civil Service Fees
\$0	\$0	\$15,835	\$0	\$0	\$15,835	0	Civil Service Training Series
\$0	\$0	\$25,723	\$0	\$0	\$25,723	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,293	\$0	\$0	\$15,293	0	Legislative Auditor Fees
\$0	\$0	\$154,710	\$0	\$0	\$154,710	0	Market Rate Classified
\$0	\$0	\$1,441	\$0	\$0	\$1,441	0	Office of State Procurement
\$0	\$0	(\$196,045)	\$0	\$0	(\$196,045)	0	Office of Technology Services (OTS)
\$0	\$0	\$18,400	\$0	\$0	\$18,400	0	Related Benefits Base Adjustment
\$0	\$0	\$10,791	\$0	\$0	\$10,791	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,418)	\$0	\$0	(\$61,418)	0	Retirement Rate Adjustment
\$0	\$0	\$6,004	\$0	\$0	\$6,004	0	Risk Management
\$0	\$0	\$106,982	\$0	\$0	\$106,982	0	Salary Base Adjustment
\$0	\$0	(\$4,214)	\$0	\$0	(\$4,214)	0	State Treasury Fees
\$0	\$0	(\$19)	\$0	\$0	(\$19)	0	UPS Fees
\$0	\$0	\$44,055	\$0	\$0	\$44,055	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$69,918)	\$0	\$0	(\$69,918)	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$191,575,555	\$0	\$0	\$191,575,555	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	\$191,505,637	\$0	\$0	\$191,505,637	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,660,022	\$4,170,314	\$4,170,314	\$4,405,632	\$4,318,588	\$148,274
Other Compensation	\$171,864	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$3,018,949	\$3,457,225	\$3,457,225	\$3,557,139	\$3,517,495	\$60,270
TOTAL PERSONAL SERVICES	\$6,850,835	\$7,681,338	\$7,681,338	\$8,016,570	\$7,889,882	\$208,544
Travel	\$11,208	\$20,381	\$20,381	\$20,939	\$20,381	\$0
Operating Services	\$45,789	\$522,051	\$522,051	\$536,355	\$522,051	\$0
Supplies	\$13,865	\$25,847	\$25,847	\$26,555	\$25,847	\$0
TOTAL OPERATING EXPENSES	\$70,863	\$568,279	\$568,279	\$583,849	\$568,279	\$0
PROFESSIONAL SERVICES	\$1,104,216	\$1,051,000	\$1,051,000	\$1,079,797	\$1,051,000	\$0
Other Charges	\$1,732,912,913	\$1,959,363,601	\$1,959,363,601	\$2,150,939,156	\$2,150,939,156	\$191,575,555
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,658,833	\$10,460,501	\$10,460,501	\$10,226,094	\$10,226,094	(\$234,407)
TOTAL OTHER CHARGES	\$1,739,571,746	\$1,969,824,102	\$1,969,824,102	\$2,161,165,250	\$2,161,165,250	\$191,341,148
Acquisitions	\$2,384	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,384	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,747,600,043	\$1,979,124,719	\$1,979,124,719	\$2,170,845,466	\$2,170,674,411	\$191,549,692
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

800 - Office of Group Benefits

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,660,022	\$4,170,314	\$4,170,314	\$4,405,632	\$4,318,588	\$148,274
Other Compensation	\$171,864	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$3,018,949	\$3,457,225	\$3,457,225	\$3,557,139	\$3,517,495	\$60,270
TOTAL PERSONAL SERVICES	\$6,850,835	\$7,681,338	\$7,681,338	\$8,016,570	\$7,889,882	\$208,544
Travel	\$11,208	\$20,381	\$20,381	\$20,939	\$20,381	\$0
Operating Services	\$45,789	\$522,051	\$522,051	\$536,355	\$522,051	\$0
Supplies	\$13,865	\$25,847	\$25,847	\$26,555	\$25,847	\$0
TOTAL OPERATING EXPENSES	\$70,863	\$568,279	\$568,279	\$583,849	\$568,279	\$0
PROFESSIONAL SERVICES	\$1,104,216	\$1,051,000	\$1,051,000	\$1,079,797	\$1,051,000	\$0
Other Charges	\$1,732,912,913	\$1,959,363,601	\$1,959,363,601	\$2,150,939,156	\$2,150,939,156	\$191,575,555
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,658,833	\$10,460,501	\$10,460,501	\$10,226,094	\$10,226,094	(\$234,407)
TOTAL OTHER CHARGES	\$1,739,571,746	\$1,969,824,102	\$1,969,824,102	\$2,161,165,250	\$2,161,165,250	\$191,341,148
Acquisitions	\$2,384	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,384	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,747,600,043	\$1,979,124,719	\$1,979,124,719	\$2,170,845,466	\$2,170,674,411	\$191,549,692
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,660,022	\$4,170,314	\$4,170,314	\$4,405,632	\$4,318,588	\$148,274
Other Compensation	\$171,864	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$3,018,949	\$3,457,225	\$3,457,225	\$3,557,139	\$3,517,495	\$60,270
TOTAL PERSONAL SERVICES	\$6,850,835	\$7,681,338	\$7,681,338	\$8,016,570	\$7,889,882	\$208,544
Travel	\$11,208	\$20,381	\$20,381	\$20,939	\$20,381	\$0
Operating Services	\$45,789	\$522,051	\$522,051	\$536,355	\$522,051	\$0
Supplies	\$13,865	\$25,847	\$25,847	\$26,555	\$25,847	\$0
TOTAL OPERATING EXPENSES	\$70,863	\$568,279	\$568,279	\$583,849	\$568,279	\$0
PROFESSIONAL SERVICES	\$1,104,216	\$1,051,000	\$1,051,000	\$1,079,797	\$1,051,000	\$0
Other Charges	\$1,732,912,913	\$1,959,363,601	\$1,959,363,601	\$2,150,939,156	\$2,150,939,156	\$191,575,555
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,658,833	\$10,460,501	\$10,460,501	\$10,226,094	\$10,226,094	(\$234,407)
TOTAL OTHER CHARGES	\$1,739,571,746	\$1,969,824,102	\$1,969,824,102	\$2,161,165,250	\$2,161,165,250	\$191,341,148
Acquisitions	\$2,384	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,384	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,747,600,043	\$1,979,124,719	\$1,979,124,719	\$2,170,845,466	\$2,170,674,411	\$191,549,692
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

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692
Total:	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692

800 - Office of Group Benefits

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692
Total:	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692

800T - Office Of Group Benefits

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692
Total:	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692