

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

800 - Office of Group Benefits

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%
TOTAL MEANS OF FINANCING	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922	3.51%
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
Enacted

800T - Office Of Group Benefits

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%
TOTAL MEANS OF FINANCING	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922	3.51%
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 - Agency
Enacted

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
\$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 - Agency
Enacted

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.
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

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
\$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 - Program
Enacted

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.
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

800 - Office of Group Benefits

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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
TOTAL PERSONAL SERVICES	\$6,731,039	\$7,428,349	\$7,428,349	\$7,742,023	\$7,681,338	\$252,989
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
TOTAL OPERATING EXPENSES	\$246,051	\$568,279	\$568,279	\$580,440	\$568,279	\$0
PROFESSIONAL SERVICES	\$1,097,690	\$1,051,000	\$1,051,000	\$1,073,491	\$1,051,000	\$0
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)
TOTAL OTHER CHARGES	\$1,810,467,118	\$1,902,981,169	\$1,902,981,169	\$1,903,398,036	\$1,969,824,102	\$66,842,933
Acquisitions	\$2,171	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,171	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922
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

Line Item Expenditure Summary - Program

Enacted

800T - Office Of Group Benefits

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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
TOTAL PERSONAL SERVICES	\$6,731,039	\$7,428,349	\$7,428,349	\$7,742,023	\$7,681,338	\$252,989
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
TOTAL OPERATING EXPENSES	\$246,051	\$568,279	\$568,279	\$580,440	\$568,279	\$0
PROFESSIONAL SERVICES	\$1,097,690	\$1,051,000	\$1,051,000	\$1,073,491	\$1,051,000	\$0
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)
TOTAL OTHER CHARGES	\$1,810,467,118	\$1,902,981,169	\$1,902,981,169	\$1,903,398,036	\$1,969,824,102	\$66,842,933
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,171	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922
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 - Agency
Enacted

800 - Office of Group Benefits

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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
Total:	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program
Enacted

800T - Office Of Group Benefits

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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
Total:	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0