

**0914 - DTSS - STATEWIDE SHARED SERVICES – EMPLOYEE BENEFITS
DIVISION
FISCAL YEAR 2024
AS ENACTED BY ACT 463 OF 2023**

DTSS – Employee Benefits Division manages the group health insurance, life insurance, and other select benefit programs for active and retired state and public school employees, and builds programs to ensure responsive service, education, affordability, and accessibility.

TOTAL APPROPRIATION

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Executive
AS2	Dept of Transform/Shard Svs-EBD Commiss	\$0	\$100,000	\$100,000
Z56	Statewide SS-OPM OSP EBD Misc Cash	\$1,117,415	\$4,907,046	\$3,438,478
Z59	Statewide SS EBD Operations	\$2,180,092	\$3,032,816	\$3,159,597
Total		\$3,297,507	\$8,039,862	\$6,698,075

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$2,810,906	41.97
State Central Services	4000035	\$2,250,000	33.59
Cash Fund	4000045	\$1,777,432	26.54
Other	4000370	\$11,467	0.17
Transfers to Agencies	4000695	(\$151,645)	-2.26
Total Funds		\$6,698,160	100.00
Excess Appropriation/(Funding)		(\$3,400,653)	
Grand Total		\$3,297,507	

CHANGE LEVEL REQUESTS

Statewide SS-OPM OSP EBD Misc Cash (Appropriation Z56)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$977,550	\$1,125,830	\$31,432
5010003	Personal Services Matching	\$414,494	\$445,926	\$31,432
5900046	External Consultant Contracts	\$1,500,000	\$0	(\$1,500,000)
Total		\$3,681,216	\$445,926	(\$3,235,290)

- Reflects changes in salary and match along with Executive Rec to eliminate the External Consultant Contracts line item.

Statewide SS EBD Operations (Appropriation Z59)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,376,437	\$1,530,770	\$154,333
5010003	Personal Services Matching	\$463,118	\$514,474	\$51,356
Total		\$1,839,555	\$2,045,244	\$205,689

- Reflects changes in salaries and matching.

POSITIONS

Total Authorized Positions FY2024: 48

Total Authorized Positions FY2023: 49

Increase / (Decrease): (1)

Extra Help Positions FY2024: 3

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE