

*MSF's 2023 Budget*  
*January 1 – December 31, 2023*

# 2023 Budget

	2023 <u>Budget</u>	2022 <u>Budget</u>	Amount of Change to 2023 <u>from 2022</u>	Percent of Change to 2023 <u>from 2022</u>
<b>Expenditures</b>				
Claim Benefit Payments	\$125,392,881	\$111,749,563	\$13,643,318	12.21%
Operational Expenditures	\$65,658,004	\$65,638,615	\$19,389	0.03%
<b>Total MSF Expenditures</b>	<b>\$191,050,885</b>	<b>\$177,388,178</b>	<b>\$13,662,707</b>	<b>7.70%</b>
FTEs	294.50	293.50	1.00	0.34%

# 2023 Budget

	2023 <u>Budget</u>	2022 <u>Budget</u>	Amount of Change to 2023 <u>from 2022</u>	Percent of Change to 2023 <u>from 2022</u>
<b>Claim Benefit Payments</b>				
Indemnity	\$49,659,798	\$39,413,434	\$10,246,364	26.0%
Medical	75,733,083	72,336,129	3,396,954	4.7%
<b>Total Claim Benefit Payments</b>	<b>\$125,392,881</b>	<b>\$111,749,563</b>	<b>\$13,643,318</b>	<b>12.2%</b>

# 2023 Budget

	2023 <u>Budget</u>	2022 <u>Budget</u>	Amount of Change to 2023 <u>from 2022</u>	Percent of Change to 2023 <u>from 2022</u>
<b>Operational Expenditures</b>				
Personal Services	\$34,785,336	\$32,951,558	\$1,833,778	5.6%
Operating Expense and Other	30,261,043	31,127,080	(866,037)	-2.8%
Capital Outlay	611,625	1,559,977	(948,352)	-60.8%
<b>Total Operational Expenditures</b>	<b>\$65,658,004</b>	<b>\$65,638,615</b>	<b>\$19,389</b>	<b>0.03%</b>
<b>FTEs</b>	<b>294.50</b>	<b>293.50</b>	<b>1.00</b>	<b>0.3%</b>

# *MSF's 2023 Budget*

*Questions? Comments?*