

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,500,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$257,860,208	\$292,247,518	\$292,247,518	\$281,669,147	\$281,158,551	(\$11,088,967)	(3.79%)
FEES & SELF-GENERATED	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)	(25.61%)
STATUTORY DEDICATIONS	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$290,077,832</b>	<b>\$324,549,759</b>	<b>\$324,549,759</b>	<b>\$306,210,995</b>	<b>\$305,700,399</b>	<b>(\$18,849,360)</b>	<b>(5.81%)</b>
Classified	42	42	42	43	43	1	2.38%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>1</b>	<b>2.38%</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>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>(1)</b>	<b>(25.00%)</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0%</b>

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

**804 - Office of Risk Management**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,500,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$257,860,208	\$292,247,518	\$292,247,518	\$281,669,147	\$281,158,551	(\$11,088,967)	(3.79%)
FEES & SELF-GENERATED	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)	(25.61%)
STATUTORY DEDICATIONS	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$290,077,832</b>	<b>\$324,549,759</b>	<b>\$324,549,759</b>	<b>\$306,210,995</b>	<b>\$305,700,399</b>	<b>(\$18,849,360)</b>	<b>(5.81%)</b>
Classified	42	42	42	43	43	1	2.38%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>1</b>	<b>2.38%</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>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>(1)</b>	<b>(25.00%)</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0%</b>

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

**804R - Office Of Risk Management**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,500,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$257,860,208	\$292,247,518	\$292,247,518	\$281,669,147	\$281,158,551	(\$11,088,967)	(3.79%)
FEES & SELF-GENERATED	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)	(25.61%)
STATUTORY DEDICATIONS	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$290,077,832</b>	<b>\$324,549,759</b>	<b>\$324,549,759</b>	<b>\$306,210,995</b>	<b>\$305,700,399</b>	<b>(\$18,849,360)</b>	<b>(5.81%)</b>
Classified	42	42	42	43	43	1	2.38%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>1</b>	<b>2.38%</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>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>(1)</b>	<b>(25.00%)</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$292,247,518	\$30,302,241	\$2,000,000	\$0	\$324,549,759	42	Existing Operating Budget
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Statewide Adjustments
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Other Adjustments
\$0	\$281,158,551	\$22,541,848	\$2,000,000	\$0	\$305,700,399	43	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$103,555)	\$0	\$0	\$0	(\$103,555)	0	Attrition Adjustment
\$0	\$666	\$0	\$0	\$0	\$666	0	Capitol Park Security
\$0	\$2,045	\$0	\$0	\$0	\$2,045	0	Civil Service Fees
\$0	\$4,352	\$0	\$0	\$0	\$4,352	0	Civil Service Training Series
\$0	\$16,423	\$0	\$0	\$0	\$16,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$24,787	\$0	\$0	\$0	\$24,787	0	Group Insurance Rate Adjustment for Retirees
\$0	\$489	\$0	\$0	\$0	\$489	0	Legislative Auditor Fees
\$0	\$126,221	\$0	\$0	\$0	\$126,221	0	Market Rate Classified
\$0	(\$33,832)	\$0	\$0	\$0	(\$33,832)	0	Office of State Procurement
\$0	(\$32,545)	\$0	\$0	\$0	(\$32,545)	0	Office of Technology Services (OTS)
\$0	\$3,658	\$0	\$0	\$0	\$3,658	0	Related Benefits Base Adjustment
\$0	(\$1,400)	\$0	\$0	\$0	(\$1,400)	0	Rent in State-Owned Buildings
\$0	(\$54,625)	\$0	\$0	\$0	(\$54,625)	0	Retirement Rate Adjustment
\$0	\$19,676	\$0	\$0	\$0	\$19,676	0	Risk Management
\$0	\$112,203	\$0	\$0	\$0	\$112,203	0	Salary Base Adjustment
\$0	(\$167)	\$0	\$0	\$0	(\$167)	0	State Treasury Fees
\$0	(\$255)	\$0	\$0	\$0	(\$255)	0	UPS Fees
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Total

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,073,745)	\$239,607	\$0	\$0	(\$3,834,138)	0	Adjusts funding for insurance premiums, including a \$1 million increase for excess insurance and a \$4.9 million reduction for self-funded insurance premiums.
\$0	(\$2,299,363)	\$0	\$0	\$0	(\$2,299,363)	0	Adjusts funding to align with projected contract expenditures including an increase of \$5.5 million due to increase in hourly rates for attorneys, and a decrease of \$7.8 million for disaster recovery specialists and property adjusters.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to permanent T.O. position. This position, an Administrative Program Specialist, is due to expire in FY 2025-2026.
\$0	(\$4,800,000)	(\$8,000,000)	\$0	\$0	(\$12,800,000)	0	Reduces insurance claim payments by \$18 million and increases FEMA funded projects by \$5.2 million for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW).
<b>\$0</b>	<b>(\$11,173,108)</b>	<b>(\$7,760,393)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,933,501)</b>	<b>1</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 804 - Office of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$292,247,518	\$30,302,241	\$2,000,000	\$0	\$324,549,759	42	Existing Operating Budget as of 12/01/2024
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Statewide Adjustments
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Other Adjustments
<b>\$0</b>	<b>\$281,158,551</b>	<b>\$22,541,848</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$305,700,399</b>	<b>43</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$103,555)	\$0	\$0	\$0	(\$103,555)	0	Attrition Adjustment
\$0	\$666	\$0	\$0	\$0	\$666	0	Capitol Park Security
\$0	\$2,045	\$0	\$0	\$0	\$2,045	0	Civil Service Fees
\$0	\$4,352	\$0	\$0	\$0	\$4,352	0	Civil Service Training Series
\$0	\$16,423	\$0	\$0	\$0	\$16,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$24,787	\$0	\$0	\$0	\$24,787	0	Group Insurance Rate Adjustment for Retirees
\$0	\$489	\$0	\$0	\$0	\$489	0	Legislative Auditor Fees
\$0	\$126,221	\$0	\$0	\$0	\$126,221	0	Market Rate Classified
\$0	(\$33,832)	\$0	\$0	\$0	(\$33,832)	0	Office of State Procurement
\$0	(\$32,545)	\$0	\$0	\$0	(\$32,545)	0	Office of Technology Services (OTS)
\$0	\$3,658	\$0	\$0	\$0	\$3,658	0	Related Benefits Base Adjustment
\$0	(\$1,400)	\$0	\$0	\$0	(\$1,400)	0	Rent in State-Owned Buildings
\$0	(\$54,625)	\$0	\$0	\$0	(\$54,625)	0	Retirement Rate Adjustment
\$0	\$19,676	\$0	\$0	\$0	\$19,676	0	Risk Management
\$0	\$112,203	\$0	\$0	\$0	\$112,203	0	Salary Base Adjustment
\$0	(\$167)	\$0	\$0	\$0	(\$167)	0	State Treasury Fees
\$0	(\$255)	\$0	\$0	\$0	(\$255)	0	UPS Fees
<b>\$0</b>	<b>\$84,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,141</b>	<b>0</b>	<b>Total</b>

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

**804 - Office of Risk Management**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,073,745)	\$239,607	\$0	\$0	(\$3,834,138)	0	Adjusts funding for insurance premiums, including a \$1 million increase for excess insurance and a \$4.9 million reduction for self-funded insurance premiums.
\$0	(\$2,299,363)	\$0	\$0	\$0	(\$2,299,363)	0	Adjusts funding to align with projected contract expenditures including an increase of \$5.5 million due to increase in hourly rates for attorneys, and a decrease of \$7.8 million for disaster recovery specialists and property adjusters.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to permanent T.O. position. This position, an Administrative Program Specialist, is due to expire in FY 2025-2026.
\$0	(\$4,800,000)	(\$8,000,000)	\$0	\$0	(\$12,800,000)	0	Reduces insurance claim payments by \$18 million and increases FEMA funded projects by \$5.2 million for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW).
<b>\$0</b>	<b>(\$11,173,108)</b>	<b>(\$7,760,393)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,933,501)</b>	<b>1</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 804R - Office Of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$292,247,518	\$30,302,241	\$2,000,000	\$0	\$324,549,759	42	Existing Operating Budget as of 12/01/2024
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Statewide Adjustments
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Other Adjustments
\$0	\$281,158,551	\$22,541,848	\$2,000,000	\$0	\$305,700,399	43	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$103,555)	\$0	\$0	\$0	(\$103,555)	0	Attrition Adjustment
\$0	\$666	\$0	\$0	\$0	\$666	0	Capitol Park Security
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\$0	\$4,352	\$0	\$0	\$0	\$4,352	0	Civil Service Training Series
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\$0	(\$33,832)	\$0	\$0	\$0	(\$33,832)	0	Office of State Procurement
\$0	(\$32,545)	\$0	\$0	\$0	(\$32,545)	0	Office of Technology Services (OTS)
\$0	\$3,658	\$0	\$0	\$0	\$3,658	0	Related Benefits Base Adjustment
\$0	(\$1,400)	\$0	\$0	\$0	(\$1,400)	0	Rent in State-Owned Buildings
\$0	(\$54,625)	\$0	\$0	\$0	(\$54,625)	0	Retirement Rate Adjustment
\$0	\$19,676	\$0	\$0	\$0	\$19,676	0	Risk Management
\$0	\$112,203	\$0	\$0	\$0	\$112,203	0	Salary Base Adjustment
\$0	(\$167)	\$0	\$0	\$0	(\$167)	0	State Treasury Fees
\$0	(\$255)	\$0	\$0	\$0	(\$255)	0	UPS Fees
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Total



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

**804R - Office Of Risk Management**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,073,745)	\$239,607	\$0	\$0	(\$3,834,138)	0	Adjusts funding for insurance premiums, including a \$1 million increase for excess insurance and a \$4.9 million reduction for self-funded insurance premiums.
\$0	(\$2,299,363)	\$0	\$0	\$0	(\$2,299,363)	0	Adjusts funding to align with projected contract expenditures including an increase of \$5.5 million due to increase in hourly rates for attorneys, and a decrease of \$7.8 million for disaster recovery specialists and property adjusters.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to permanent T.O. position. This position, an Administrative Program Specialist, is due to expire in FY 2025-2026.
\$0	(\$4,800,000)	(\$8,000,000)	\$0	\$0	(\$12,800,000)	0	Reduces insurance claim payments by \$18 million and increases FEMA funded projects by \$5.2 million for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW).
<b>\$0</b>	<b>(\$11,173,108)</b>	<b>(\$7,760,393)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,933,501)</b>	<b>1</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,958,806	\$3,277,351	\$3,277,351	\$3,486,931	\$3,483,912	\$206,561
Other Compensation	\$148,184	\$210,786	\$210,786	\$210,786	\$144,066	(\$66,720)
Related Benefits	\$1,969,748	\$2,332,885	\$2,332,885	\$2,356,324	\$2,322,508	(\$10,377)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,076,738</b>	<b>\$5,821,022</b>	<b>\$5,821,022</b>	<b>\$6,054,041</b>	<b>\$5,950,486</b>	<b>\$129,464</b>
Travel	\$48,344	\$51,061	\$51,061	\$52,154	\$51,061	\$0
Operating Services	\$42,229	\$216,972	\$216,972	\$221,615	\$216,972	\$0
Supplies	\$33,257	\$24,443	\$24,443	\$24,966	\$24,443	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$123,830</b>	<b>\$292,476</b>	<b>\$292,476</b>	<b>\$298,735</b>	<b>\$292,476</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,286,145</b>	<b>\$17,302,877</b>	<b>\$17,302,877</b>	<b>\$16,453,159</b>	<b>\$16,082,877</b>	<b>(\$1,220,000)</b>
Other Charges	\$250,058,879	\$276,555,095	\$276,555,095	\$258,841,594	\$258,841,594	(\$17,713,501)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,532,241	\$24,578,289	\$24,578,289	\$24,563,466	\$24,532,966	(\$45,323)
<b>TOTAL OTHER CHARGES</b>	<b>\$270,591,119</b>	<b>\$301,133,384</b>	<b>\$301,133,384</b>	<b>\$283,405,060</b>	<b>\$283,374,560</b>	<b>(\$17,758,824)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$290,077,832</b>	<b>\$324,549,759</b>	<b>\$324,549,759</b>	<b>\$306,210,995</b>	<b>\$305,700,399</b>	<b>(\$18,849,360)</b>
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>1</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>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

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

**804 - Office of Risk Management**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,958,806	\$3,277,351	\$3,277,351	\$3,486,931	\$3,483,912	\$206,561
Other Compensation	\$148,184	\$210,786	\$210,786	\$210,786	\$144,066	(\$66,720)
Related Benefits	\$1,969,748	\$2,332,885	\$2,332,885	\$2,356,324	\$2,322,508	(\$10,377)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,076,738</b>	<b>\$5,821,022</b>	<b>\$5,821,022</b>	<b>\$6,054,041</b>	<b>\$5,950,486</b>	<b>\$129,464</b>
Travel	\$48,344	\$51,061	\$51,061	\$52,154	\$51,061	\$0
Operating Services	\$42,229	\$216,972	\$216,972	\$221,615	\$216,972	\$0
Supplies	\$33,257	\$24,443	\$24,443	\$24,966	\$24,443	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$123,830</b>	<b>\$292,476</b>	<b>\$292,476</b>	<b>\$298,735</b>	<b>\$292,476</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,286,145</b>	<b>\$17,302,877</b>	<b>\$17,302,877</b>	<b>\$16,453,159</b>	<b>\$16,082,877</b>	<b>(\$1,220,000)</b>
Other Charges	\$250,058,879	\$276,555,095	\$276,555,095	\$258,841,594	\$258,841,594	(\$17,713,501)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,532,241	\$24,578,289	\$24,578,289	\$24,563,466	\$24,532,966	(\$45,323)
<b>TOTAL OTHER CHARGES</b>	<b>\$270,591,119</b>	<b>\$301,133,384</b>	<b>\$301,133,384</b>	<b>\$283,405,060</b>	<b>\$283,374,560</b>	<b>(\$17,758,824)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$290,077,832</b>	<b>\$324,549,759</b>	<b>\$324,549,759</b>	<b>\$306,210,995</b>	<b>\$305,700,399</b>	<b>(\$18,849,360)</b>
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>1</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>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 804R - Office Of Risk Management

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,958,806	\$3,277,351	\$3,277,351	\$3,486,931	\$3,483,912	\$206,561
Other Compensation	\$148,184	\$210,786	\$210,786	\$210,786	\$144,066	(\$66,720)
Related Benefits	\$1,969,748	\$2,332,885	\$2,332,885	\$2,356,324	\$2,322,508	(\$10,377)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,076,738</b>	<b>\$5,821,022</b>	<b>\$5,821,022</b>	<b>\$6,054,041</b>	<b>\$5,950,486</b>	<b>\$129,464</b>
Travel	\$48,344	\$51,061	\$51,061	\$52,154	\$51,061	\$0
Operating Services	\$42,229	\$216,972	\$216,972	\$221,615	\$216,972	\$0
Supplies	\$33,257	\$24,443	\$24,443	\$24,966	\$24,443	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$123,830</b>	<b>\$292,476</b>	<b>\$292,476</b>	<b>\$298,735</b>	<b>\$292,476</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,286,145</b>	<b>\$17,302,877</b>	<b>\$17,302,877</b>	<b>\$16,453,159</b>	<b>\$16,082,877</b>	<b>(\$1,220,000)</b>
Other Charges	\$250,058,879	\$276,555,095	\$276,555,095	\$258,841,594	\$258,841,594	(\$17,713,501)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,532,241	\$24,578,289	\$24,578,289	\$24,563,466	\$24,532,966	(\$45,323)
<b>TOTAL OTHER CHARGES</b>	<b>\$270,591,119</b>	<b>\$301,133,384</b>	<b>\$301,133,384</b>	<b>\$283,405,060</b>	<b>\$283,374,560</b>	<b>(\$17,758,824)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$290,077,832</b>	<b>\$324,549,759</b>	<b>\$324,549,759</b>	<b>\$306,210,995</b>	<b>\$305,700,399</b>	<b>(\$18,849,360)</b>
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>1</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>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
<b>Total:</b>	<b>\$20,969,603</b>	<b>\$30,302,241</b>	<b>\$30,302,241</b>	<b>\$22,541,848</b>	<b>\$22,541,848</b>	<b>(\$7,760,393)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total:</b>	<b>\$748,022</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

804 - Office of Risk Management

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
<b>Total:</b>	<b>\$20,969,603</b>	<b>\$30,302,241</b>	<b>\$30,302,241</b>	<b>\$22,541,848</b>	<b>\$22,541,848</b>	<b>(\$7,760,393)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total:</b>	<b>\$748,022</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

804R - Office Of Risk Management

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
<b>Total:</b>	<b>\$20,969,603</b>	<b>\$30,302,241</b>	<b>\$30,302,241</b>	<b>\$22,541,848</b>	<b>\$22,541,848</b>	<b>(\$7,760,393)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total:</b>	<b>\$748,022</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>