

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$220,934,940	\$275,551,395	\$275,551,395	\$275,911,712	\$275,398,210	(\$153,185)	(0.06%)
FEES & SELF-GENERATED	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)	(3.40%)
STATUTORY DEDICATIONS	\$620,669	\$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>\$295,532,028</b>	<b>\$324,218,483</b>	<b>\$324,218,483</b>	<b>\$322,993,058</b>	<b>\$322,479,556</b>	<b>(\$1,738,927)</b>	<b>(0.54%)</b>
Classified	41	41	41	42	42	1	2.44%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>1</b>	<b>2.44%</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>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>(1)</b>	<b>(20.00%)</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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$220,934,940	\$275,551,395	\$275,551,395	\$275,911,712	\$275,398,210	(\$153,185)	(0.06%)
FEES & SELF-GENERATED	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)	(3.40%)
STATUTORY DEDICATIONS	\$620,669	\$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>\$295,532,028</b>	<b>\$324,218,483</b>	<b>\$324,218,483</b>	<b>\$322,993,058</b>	<b>\$322,479,556</b>	<b>(\$1,738,927)</b>	<b>(0.54%)</b>
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<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>1</b>	<b>2.44%</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>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>(1)</b>	<b>(20.00%)</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 - Agency**  
**Executive Budget**

**804 - Office of Risk Management**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$275,551,395	\$46,667,088	\$2,000,000	\$0	\$324,218,483	41	Existing Operating Budget as of 12/01/2022
\$0	\$55,331	\$0	\$0	\$0	\$55,331	0	Statewide Adjustments
\$0	(\$208,516)	(\$1,585,742)	\$0	\$0	(\$1,794,258)	1	Other Adjustments
<b>\$0</b>	<b>\$275,398,210</b>	<b>\$45,081,346</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$322,479,556</b>	<b>42</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Acquisitions & Major Repairs
\$0	(\$96,493)	\$0	\$0	\$0	(\$96,493)	0	Attrition Adjustment
\$0	\$1,579	\$0	\$0	\$0	\$1,579	0	Capitol Park Security
\$0	(\$2,052)	\$0	\$0	\$0	(\$2,052)	0	Civil Service Fees
\$0	\$1,420	\$0	\$0	\$0	\$1,420	0	Civil Service Pay Scale Adjustment
\$0	\$3,054	\$0	\$0	\$0	\$3,054	0	Civil Service Training Series
\$0	\$11,658	\$0	\$0	\$0	\$11,658	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$19,670	\$0	\$0	\$0	\$19,670	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,448	\$0	\$0	\$0	\$2,448	0	Legislative Auditor Fees
\$0	\$119,512	\$0	\$0	\$0	\$119,512	0	Market Rate Classified
\$0	(\$168,454)	\$0	\$0	\$0	(\$168,454)	0	Non-recurring 27th Pay Period
\$0	\$7,513	\$0	\$0	\$0	\$7,513	0	Office of State Procurement
\$0	\$50,053	\$0	\$0	\$0	\$50,053	0	Office of Technology Services (OTS)
\$0	(\$24,788)	\$0	\$0	\$0	(\$24,788)	0	Related Benefits Base Adjustment
\$0	\$7,373	\$0	\$0	\$0	\$7,373	0	Rent in State-Owned Buildings
\$0	\$25,654	\$0	\$0	\$0	\$25,654	0	Retirement Rate Adjustment
\$0	\$63,359	\$0	\$0	\$0	\$63,359	0	Risk Management
\$0	\$23,405	\$0	\$0	\$0	\$23,405	0	Salary Base Adjustment
\$0	\$108	\$0	\$0	\$0	\$108	0	State Treasury Fees
\$0	\$312	\$0	\$0	\$0	\$312	0	UPS Fees
<b>\$0</b>	<b>\$55,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,331</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	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Non T.O. FTE position to a Classified T.O. position. The position is a state risk adjuster in the Workers' Compensation section and expires on 5/17/24.
\$0	(\$18,324,500)	\$0	\$0	\$0	(\$18,324,500)	0	Decreases for what is needed in FY 2023-2024 for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$18.32 remaining in the FY 2023-2024 budget for the rebuilding of LCIW.
\$0	\$0	(\$2,006,000)	\$0	\$0	(\$2,006,000)	0	Decreases survivor benefit claims. ORM anticipates claim payments to return to pre-pandemic level.
\$0	\$3,196,679	\$0	\$0	\$0	\$3,196,679	0	Increases broker services and commercial and excess insurance due to the anticipated increase in the property excess and reinsurance market.
\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	0	Increases FEMA reimbursements that will be recovered in FY 2023-2024.
\$0	\$5,564,500	\$0	\$0	\$0	\$5,564,500	0	Increases for the additional cost for the disaster recovery services and hazard mitigation costs due to the recent storms.
\$0	(\$645,195)	\$420,258	\$0	\$0	(\$224,937)	0	Realigns budget authority based on anticipated premium claims costs.
<b>\$0</b>	<b>(\$208,516)</b>	<b>(\$1,585,742)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,794,258)</b>	<b>1</b>	<b>Total</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$275,551,395	\$46,667,088	\$2,000,000	\$0	\$324,218,483	41	Existing Operating Budget
\$0	\$55,331	\$0	\$0	\$0	\$55,331	0	Statewide Adjustments
\$0	(\$208,516)	(\$1,585,742)	\$0	\$0	(\$1,794,258)	1	Other Adjustments
<b>\$0</b>	<b>\$275,398,210</b>	<b>\$45,081,346</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$322,479,556</b>	<b>42</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Acquisitions & Major Repairs
\$0	(\$96,493)	\$0	\$0	\$0	(\$96,493)	0	Attrition Adjustment
\$0	\$1,579	\$0	\$0	\$0	\$1,579	0	Capitol Park Security
\$0	(\$2,052)	\$0	\$0	\$0	(\$2,052)	0	Civil Service Fees
\$0	\$1,420	\$0	\$0	\$0	\$1,420	0	Civil Service Pay Scale Adjustment
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\$0	\$119,512	\$0	\$0	\$0	\$119,512	0	Market Rate Classified
\$0	(\$168,454)	\$0	\$0	\$0	(\$168,454)	0	Non-recurring 27th Pay Period
\$0	\$7,513	\$0	\$0	\$0	\$7,513	0	Office of State Procurement
\$0	\$50,053	\$0	\$0	\$0	\$50,053	0	Office of Technology Services (OTS)
\$0	(\$24,788)	\$0	\$0	\$0	(\$24,788)	0	Related Benefits Base Adjustment
\$0	\$7,373	\$0	\$0	\$0	\$7,373	0	Rent in State-Owned Buildings
\$0	\$25,654	\$0	\$0	\$0	\$25,654	0	Retirement Rate Adjustment
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<b>\$0</b>	<b>\$55,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,331</b>	<b>0</b>	<b>Total</b>

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Non T.O. FTE position to a Classified T.O. position. The position is a state risk adjuster in the Workers' Compensation section and expires on 5/17/24.
\$0	(\$18,324,500)	\$0	\$0	\$0	(\$18,324,500)	0	Decreases for what is needed in FY 2023-2024 for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$18.32 remaining in the FY 2023-2024 budget for the rebuilding of LCIW.
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\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	0	Increases FEMA reimbursements that will be recovered in FY 2023-2024.
\$0	\$5,564,500	\$0	\$0	\$0	\$5,564,500	0	Increases for the additional cost for the disaster recovery services and hazard mitigation costs due to the recent storms.
\$0	(\$645,195)	\$420,258	\$0	\$0	(\$224,937)	0	Realigns budget authority based on anticipated premium claims costs.
<b>\$0</b>	<b>(\$208,516)</b>	<b>(\$1,585,742)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,794,258)</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	\$275,551,395	\$46,667,088	\$2,000,000	\$0	\$324,218,483	41	Existing Operating Budget as of 12/01/2022
\$0	\$55,331	\$0	\$0	\$0	\$55,331	0	Statewide Adjustments
\$0	(\$208,516)	(\$1,585,742)	\$0	\$0	(\$1,794,258)	1	Other Adjustments
<b>\$0</b>	<b>\$275,398,210</b>	<b>\$45,081,346</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$322,479,556</b>	<b>42</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Acquisitions & Major Repairs
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\$0	\$1,579	\$0	\$0	\$0	\$1,579	0	Capitol Park Security
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\$0	\$312	\$0	\$0	\$0	\$312	0	UPS Fees
<b>\$0</b>	<b>\$55,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,331</b>	<b>0</b>	<b>Total</b>

**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	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Non T.O. FTE position to a Classified T.O. position. The position is a state risk adjuster in the Workers' Compensation section and expires on 5/17/24.
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<b>\$0</b>	<b>(\$208,516)</b>	<b>(\$1,585,742)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,794,258)</b>	<b>1</b>	<b>Total</b>



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

**804R - Office Of Risk Management**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
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FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$295,532,028</b>	<b>\$324,218,483</b>	<b>\$324,218,483</b>	<b>\$322,993,058</b>	<b>\$322,479,556</b>	<b>(\$1,738,927)</b>	<b>(0.54%)</b>
Classified	41	41	41	42	42	1	2.44%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>1</b>	<b>2.44%</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>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>(1)</b>	<b>(20.00%)</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**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,819,447	\$3,122,904	\$3,122,904	\$3,180,901	\$3,119,077	(\$3,827)
Other Compensation	\$132,925	\$274,087	\$274,087	\$210,786	\$210,786	(\$63,301)
Related Benefits	\$1,861,098	\$2,388,595	\$2,388,595	\$2,405,030	\$2,370,361	(\$18,234)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,813,470</b>	<b>\$5,785,586</b>	<b>\$5,785,586</b>	<b>\$5,796,717</b>	<b>\$5,700,224</b>	<b>(\$85,362)</b>
Travel	\$29,071	\$51,061	\$51,061	\$52,271	\$51,061	\$0
Operating Services	\$28,080	\$216,972	\$216,972	\$222,114	\$216,972	\$0
Supplies	\$11,741	\$24,443	\$24,443	\$25,022	\$24,443	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$68,892</b>	<b>\$292,476</b>	<b>\$292,476</b>	<b>\$299,407</b>	<b>\$292,476</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,073,489</b>	<b>\$17,302,877</b>	<b>\$17,302,877</b>	<b>\$17,712,955</b>	<b>\$17,302,877</b>	<b>\$0</b>
Other Charges	\$254,337,539	\$276,849,539	\$276,849,539	\$275,055,281	\$275,055,281	(\$1,794,258)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,238,638	\$23,988,005	\$23,988,005	\$24,118,698	\$24,118,698	\$130,693
<b>TOTAL OTHER CHARGES</b>	<b>\$274,576,177</b>	<b>\$300,837,544</b>	<b>\$300,837,544</b>	<b>\$299,173,979</b>	<b>\$299,173,979</b>	<b>(\$1,663,565)</b>
Acquisitions	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
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>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$295,532,028</b>	<b>\$324,218,483</b>	<b>\$324,218,483</b>	<b>\$322,993,058</b>	<b>\$322,479,556</b>	<b>(\$1,738,927)</b>
Classified	41	41	41	42	42	1
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</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>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,819,447	\$3,122,904	\$3,122,904	\$3,180,901	\$3,119,077	(\$3,827)
Other Compensation	\$132,925	\$274,087	\$274,087	\$210,786	\$210,786	(\$63,301)
Related Benefits	\$1,861,098	\$2,388,595	\$2,388,595	\$2,405,030	\$2,370,361	(\$18,234)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,813,470</b>	<b>\$5,785,586</b>	<b>\$5,785,586</b>	<b>\$5,796,717</b>	<b>\$5,700,224</b>	<b>(\$85,362)</b>
Travel	\$29,071	\$51,061	\$51,061	\$52,271	\$51,061	\$0
Operating Services	\$28,080	\$216,972	\$216,972	\$222,114	\$216,972	\$0
Supplies	\$11,741	\$24,443	\$24,443	\$25,022	\$24,443	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$68,892</b>	<b>\$292,476</b>	<b>\$292,476</b>	<b>\$299,407</b>	<b>\$292,476</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,073,489</b>	<b>\$17,302,877</b>	<b>\$17,302,877</b>	<b>\$17,712,955</b>	<b>\$17,302,877</b>	<b>\$0</b>
Other Charges	\$254,337,539	\$276,849,539	\$276,849,539	\$275,055,281	\$275,055,281	(\$1,794,258)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,238,638	\$23,988,005	\$23,988,005	\$24,118,698	\$24,118,698	\$130,693
<b>TOTAL OTHER CHARGES</b>	<b>\$274,576,177</b>	<b>\$300,837,544</b>	<b>\$300,837,544</b>	<b>\$299,173,979</b>	<b>\$299,173,979</b>	<b>(\$1,663,565)</b>
Acquisitions	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
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>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$295,532,028</b>	<b>\$324,218,483</b>	<b>\$324,218,483</b>	<b>\$322,993,058</b>	<b>\$322,479,556</b>	<b>(\$1,738,927)</b>
Classified	41	41	41	42	42	1
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</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>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</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>

Line Item Expenditure Summary - Program

Executive Budget

804R - Office Of Risk Management

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,819,447	\$3,122,904	\$3,122,904	\$3,180,901	\$3,119,077	(\$3,827)
Other Compensation	\$132,925	\$274,087	\$274,087	\$210,786	\$210,786	(\$63,301)
Related Benefits	\$1,861,098	\$2,388,595	\$2,388,595	\$2,405,030	\$2,370,361	(\$18,234)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,813,470</b>	<b>\$5,785,586</b>	<b>\$5,785,586</b>	<b>\$5,796,717</b>	<b>\$5,700,224</b>	<b>(\$85,362)</b>
Travel	\$29,071	\$51,061	\$51,061	\$52,271	\$51,061	\$0
Operating Services	\$28,080	\$216,972	\$216,972	\$222,114	\$216,972	\$0
Supplies	\$11,741	\$24,443	\$24,443	\$25,022	\$24,443	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$68,892</b>	<b>\$292,476</b>	<b>\$292,476</b>	<b>\$299,407</b>	<b>\$292,476</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,073,489</b>	<b>\$17,302,877</b>	<b>\$17,302,877</b>	<b>\$17,712,955</b>	<b>\$17,302,877</b>	<b>\$0</b>
Other Charges	\$254,337,539	\$276,849,539	\$276,849,539	\$275,055,281	\$275,055,281	(\$1,794,258)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,238,638	\$23,988,005	\$23,988,005	\$24,118,698	\$24,118,698	\$130,693
<b>TOTAL OTHER CHARGES</b>	<b>\$274,576,177</b>	<b>\$300,837,544</b>	<b>\$300,837,544</b>	<b>\$299,173,979</b>	<b>\$299,173,979</b>	<b>(\$1,663,565)</b>
Acquisitions	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
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>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$295,532,028</b>	<b>\$324,218,483</b>	<b>\$324,218,483</b>	<b>\$322,993,058</b>	<b>\$322,479,556</b>	<b>(\$1,738,927)</b>
Classified	41	41	41	42	42	1
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</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>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</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	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)
<b>Total:</b>	<b>\$73,976,419</b>	<b>\$46,667,088</b>	<b>\$46,667,088</b>	<b>\$45,081,346</b>	<b>\$45,081,346</b>	<b>(\$1,585,742)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Future Medical Care Fund	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total:</b>	<b>\$620,669</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	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)
<b>Total:</b>	<b>\$73,976,419</b>	<b>\$46,667,088</b>	<b>\$46,667,088</b>	<b>\$45,081,346</b>	<b>\$45,081,346</b>	<b>(\$1,585,742)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Future Medical Care Fund	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total:</b>	<b>\$620,669</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	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)
<b>Total:</b>	<b>\$73,976,419</b>	<b>\$46,667,088</b>	<b>\$46,667,088</b>	<b>\$45,081,346</b>	<b>\$45,081,346</b>	<b>(\$1,585,742)</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Future Medical Care Fund	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total:</b>	<b>\$620,669</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>