

Agency Budget Request

FISCAL YEAR 2026–2027



Ancillary Appropriations

804 — Office of Risk Management



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Division of Administration/ORM PHYSICAL ADDRESS: 1201 North Third St. Ste. G-192
BUDGET UNIT: Office of Risk Management Baton Rouge, LA
SCHEDULE NUMBER: 21-804 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-8500 WEB ADDRESS: http://www.doa.la.gov/Pages/ORM/index.aspx

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Taylor F. Barras, Commissioner of Administration</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u>	HEAD OF BUDGET UNIT: <u>Marsha Pemble</u> PRINTED NAME/TITLE: <u>Marsha Pemble, Administrator</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Marsha.Pemble@la.gov</u>
PROGRAM CONTACT PERSON: <u>Marsha Pemble</u> TITLE: <u>Chief Executive Officer</u> TELEPHONE NUMBER: <u>225-342-6331</u> EMAIL ADDRESS: <u>Marsha.Pemble@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Vickie Aaron</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>225-342-6031</u> EMAIL ADDRESS: <u>Vickie.Aaron@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: ORM-AN - ORM-AN

DEPARTMENT MISSION:

The mission of the Office of Risk Management is to develop, direct, achieve, and administer a cost-effective, comprehensive risk management program for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the State has an equity interest, in order to preserve and protect the assets of the State of Louisiana.

DEPARTMENT GOALS:

1. To provide a comprehensive loss prevention program that promotes loss reduction and asset protection.
2. To manage all state property and casualty insurance through commercial insurance, self-insurance, or a combination of both utilizing sound management practices.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 804 - Office of Risk Management

AGENCY MISSION:

The mission of the Office of Risk Management is to develop, direct, achieve, and administer a cost-effective, comprehensive risk management program for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the State has an equity interest, in order to preserve and protect the assets of the State of Louisiana.

AGENCY GOALS:

1. To provide a comprehensive loss prevention program that promotes loss reduction and asset protection.
2. To manage all state property and casualty insurance through commercial insurance, self-insurance, or a combination of both utilizing sound management practices.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of Risk Management has implemented the following Division of Administration human resources policies which are helpful and beneficial to women and families: Leave for Maternity, Family, and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 804R - Office Of Risk Management

PROGRAM AUTHORIZATION:

Louisiana R.S. 39:1527-1548

PROGRAM MISSION:

The mission of the Risk Management Program is to develop, direct, achieve and administer a cost effective comprehensive risk management program for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest, in order to preserve and protect the assets of the State of Louisiana; to fund the claims and loss related liabilities and expenses of the self-insurance program of the state as administered by the Office of Risk Management; to provide funding for contract legal services used to defend the state against claims and legal actions; and to provide funding for Louisiana Department of Justice, Risk Litigation services used to defend the state against claims and legal actions.

PROGRAM GOALS:

1. To provide a comprehensive loss prevention program that promotes loss reduction and asset protection.
2. To manage all state property and casualty insurance through commercial insurance, self-insurance, or a combination of both utilizing sound management practices.

PROGRAM ACTIVITY:

- Administration - provides for the overall executive leadership and management of the self-insurance program. It provides administrative support functions performed by state employees such as personnel administration, underwriting, contracts administration, loss prevention administration, claims payment controls, disaster recovery management, litigated claims management, claims reserves authority, and performance monitoring activities of the Third Party Administrator's processes relating to claims management and loss prevention.
- Claims Losses & Related Payments - funds the payment of adjusted/settled claims, commercial excess insurance premiums, and related costs. The program activity also funds certain payments to the Third Party Administrator (TPA). The contractual costs paid to the TPA from this program include fees for claims adjusting, processing and administrative services, ancillary services, loss prevention services and emergency adjusting services when necessary.
- Disaster Management and Recovery - the Office of Risk Management (ORM) serves as the single applicant for Federal Public Assistance grants representing the state for all damaged state-owned public facilities. Through this activity, ORM works with the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) and the Federal Emergency Management Agency (FEMA) to support state agencies through the coordination of benefits between insurance and federal public assistance grants.
- Contract Litigation - funds the payment of contracts issued for the professional legal defense of claims made against the state, including contract attorneys and other related expenses.
- Risk Litigation - provides funding for the reimbursement of the Risk Litigation Division in the Louisiana Department of Justice for costs incurred in the professional legal defense of claims made against the state.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 804 - Office of Risk Management

PROGRAM ID: 804R - Office Of Risk Management

PM OBJECTIVE: 804R-01 - Annual loss prevention audits will show a 97% or greater pass rate (compliant) for statewide agencies.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: The loss prevention activity is designed to support state agencies in operating a successful safety and health program.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25749	K	Percentage of agencies found compliant on loss prevention audits.	P	97	99	97	97	97	0	0
Performance Indicator	Level	Footnotes								
25749	K	25749-NA								

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 804 - Office of Risk Management

PROGRAM ID: 804R - Office Of Risk Management

PM OBJECTIVE: 804R-02 - The efficiency of claims administration will be improved by maintaining closed claims to opened claims ratio of no less than 1:1 (or 1:0).

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

Efficient administration of claims reduces claims cost and long-term liabilities.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25750	K	Ratio of closed claims to claims opened.	N	1	1.09	1	1	1	0	0
Performance Indicator	Level	Footnotes								
25750	K	25750-NA								

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 804 - Office of Risk Management

PROGRAM ID: 804R - Office Of Risk Management

PM OBJECTIVE: 804R-03 - The performance of claims administration will be improved by achieving a closure percentage of 45% of non-litigated claims, within 90 days of opened date.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: Shortening the lifespan of claims reduces costs and long-term liabilities.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25752	K	Percentage of non-litigated claims closed within 90 days of opened date.	P	45	54	45	45	45	0	0

Performance Indicator	Level	Footnotes
25752	K	25752-NA

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 804 - Office of Risk Management

PROGRAM ID: 804R - Office Of Risk Management

PM OBJECTIVE: 804R-04 - To reduce workers' compensation claim costs by maintaining a minimum of 30% agency participation in the Transitional Duty Return to Work plan.

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

Increasing agency participation in the Transitional Duty Return to Work plan will reduce claims program cost and long-term liabilities.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
804001	K	To reduce workers' compensation claim costs by maintaining a minimum of 30% agency participation in the Transitional Duty Return to Work plan.	P	30	42	30	30	30	0	0
Performance Indicator	Level	Footnotes								
804001	K	804001-NA								

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 804 - Office of Risk Management

PROGRAM ID: 804R - Office Of Risk Management

PM OBJECTIVE: 804R-05 - The performance of litigated claims administration will be improved by achieving a closure percentage of 40% of litigated claims, within 36 months of contract defense attorney engagement.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: Shortening the lifespan of litigated claims reduces claim costs and long-term liabilities.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25754	K	Percentage of litigated claims closed within in 36 months (1095 days) of defense attorney engagement.	P	40	51	40	40	40	0	0

Performance Indicator	Level	Footnotes
25754	K	25754-NA

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	265,714,650	281,158,551	281,036,696	(121,855)	(0.04)%
FEES & SELF-GENERATED	20,709,434	22,541,848	22,207,366	(334,482)	(1.48)%
STATUTORY DEDICATIONS	609,255	2,000,000	2,000,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$287,033,338	\$305,700,399	\$305,244,062	\$(456,337)	(0.15)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	20,709,434	22,541,848	22,207,366	(334,482)	(1.48)%
Total:	\$20,709,434	\$22,541,848	\$22,207,366	\$(334,482)	(1.48)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Future Medical Care Fund	609,255	2,000,000	2,000,000	—	—
Total:	\$609,255	\$2,000,000	\$2,000,000	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,091,794	3,483,912	3,626,604	142,692	4.10%
Other Compensation	189,696	144,066	103,771	(40,295)	(27.97)%
Related Benefits	1,906,417	2,322,508	2,329,350	6,842	0.29%
TOTAL PERSONAL SERVICES	\$5,187,907	\$5,950,486	\$6,059,725	\$109,239	1.84%
Travel	25,297	51,061	52,234	1,173	2.30%
Operating Services	143,083	216,972	221,962	4,990	2.30%
Supplies	7,846	24,443	25,005	562	2.30%
TOTAL OPERATING EXPENSES	\$176,226	\$292,476	\$299,201	\$6,725	2.30%
PROFESSIONAL SERVICES	\$14,432,698	\$16,082,877	\$16,452,783	\$369,906	2.30%
Other Charges	245,442,032	258,841,594	254,504,722	(4,336,872)	(1.68)%
Debt Service	—	—	—	—	—
Interagency Transfers	21,794,475	24,532,966	27,927,631	3,394,665	13.84%
TOTAL OTHER CHARGES	\$267,236,507	\$283,374,560	\$282,432,353	\$(942,207)	(0.33)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$287,033,338	\$305,700,399	\$305,244,062	\$(456,337)	(0.15)%

Agency Positions

Classified	42	43	43	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	42	43	43	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	3	3	—	—
TOTAL POSITIONS	46	46	46	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	265,714,650	281,158,551	281,036,696	(121,855)
Fees & Self-generated Revenues	20,709,434	22,541,848	22,207,366	(334,482)
Future Medical Care Fund	609,255	2,000,000	2,000,000	—
Total:	\$287,033,339	\$305,700,399	\$305,244,062	\$(456,337)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,049,069	3,483,912	3,626,604	142,692
5110015	SAL-CLASS-TO-OT	3,001	—	—	—
5110020	SAL-CLASS-TO-TERM	39,724	—	—	—
Total Salaries:		\$3,091,794	\$3,483,912	\$3,626,604	\$142,692

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	189,151	144,066	103,771	(40,295)
5120105	COMP-CL-NON TO-OT	13	—	—	—
5120110	COMP-CL-NON TO-TERM	532	—	—	—
Total Other Compensation:		\$189,696	\$144,066	\$103,771	\$(40,295)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,009,198	1,188,421	1,114,664	(73,757)
5130020	RET CONTR-TEACHERS	30,533	36,977	31,565	(5,412)
5130050	POSTRET BENEFITS	453,813	639,663	639,663	—
5130055	FICA TAX (OASDI)	6,660	8,722	3,066	(5,656)
5130060	MEDICARE TAX	41,617	48,757	53,639	4,882

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	(1)	—	—	—
5130070	GRP INS CONTRIBUTION	363,476	399,858	486,753	86,895
5130090	TAXABLE FRINGE BEN	1,122	110	—	(110)
Total Related Benefits:		\$1,906,417	\$2,322,508	\$2,329,350	\$6,842

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	3,581	7,825	8,004	179
5210020	IN-STATE TRAV-FIELD	52	90	92	2
5210050	OUT-OF-STATE TRV-ADM	2,133	4,250	4,348	98
5210055	OUT-OF-STTRV-CONF	4,740	9,450	9,667	217
5210060	OUT-OF-STTRV-FIELD	7,189	14,350	14,680	330
5210105	STAFF TRAINING	3,538	6,996	7,157	161
5210110	CONFERENCE REG FEES	4,066	8,100	8,286	186
Total Travel:		\$25,297	\$51,061	\$52,234	\$1,173

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310003	SERV-MARKETING	425	—	—	—
5310010	SERV-DUES & OTHER	14	3,000	3,069	69
5310011	SERV-SUBSCRIPTIONS	900	—	—	—
5310013	SERV-LAB FEES	—	1,000	1,023	23
5310014	SERV-DRUG TESTING	59	1,000	1,023	23
5310017	SERV-DOC DESTRUCTION	342	1,000	1,023	23
5310040	SERV-BANK (NON-DEBT)	332	1,000	1,023	23
5310042	SERV-BAR DUES	—	2,000	2,046	46
5310044	SERV-VERIFICATIN FEE	109	1,000	1,023	23

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	7,358	8,000	8,184	184
5310050	SERV-DUES & OTHER	1,424	5,000	5,115	115
5310400	SERV-MISC	10,150	10,972	11,224	252
5330001	MAINT-BUILDINGS	—	5,000	5,115	115
5330026	MAINT-SOFTWRE MTCE	109,600	150,000	153,450	3,450
5340020	RENT-EQUIPMENT	9,613	15,000	15,345	345
5340025	RENT-AUTOMOBILES	487	6,000	6,138	138
5350004	UTIL-TELEPHONE SERV	406	2,000	2,046	46
5350005	UTIL-OTHER COMM SERV	1,865	5,000	5,115	115
Total Operating Services:		\$143,083	\$216,972	\$221,962	\$4,990

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,368	19,443	19,890	447
5410013	SUP-FOOD & BEVERAGE	344	2,000	2,046	46
5410036	SUP-FUELTRAC	134	1,000	1,023	23
5410400	SUP-OTHER	—	2,000	2,046	46
Total Supplies:		\$7,846	\$24,443	\$25,005	\$562

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	57,439	121,000	123,783	2,783
5510003	PROF SERV-MGT CONSUL	—	100,000	102,300	2,300
5510400	PROF SERV-OTHER	14,375,260	15,861,877	16,226,700	364,823
Total Professional Services:		\$14,432,698	\$16,082,877	\$16,452,783	\$369,906

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	960,000	960,000	960,000	—
5620064	MISC-PROF SVCS	640,048	729,000	729,000	—
5620067	MISC-TR OUT OF STATE	78	—	—	—
5620069	MISC-INTERAGENCY OTH	5,055,949	5,400,000	5,400,000	—
5620114	MISC-CLAIM PAYMENT	161,047,733	154,474,847	149,995,609	(4,479,238)
5620116	MISC-REINSURANCE	53,923,947	67,877,747	64,170,113	(3,707,634)
5620139	MISC-CONTRACT ATTY	13,870,220	19,000,000	23,850,000	4,850,000
5620141	MISC-CONTRACT EXPERT	9,944,056	10,400,000	9,400,000	(1,000,000)
Total Other Charges:		\$245,442,032	\$258,841,594	\$254,504,722	\$(4,336,872)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	21,021,371	23,094,378	22,867,242	(227,136)
5950007	IAT-PRINTING	667	6,900	6,900	—
5950008	IAT-POSTAGE	10,372	16,876	16,876	—
5950014	IAT-TELEPHONE	11,734	17,279	17,279	—
5950017	IAT-INSURANCE	160,809	188,765	188,765	—
5950026	IAT-RENTALS	158,708	157,307	157,307	—
5950033	IAT-INTER AGY TRANS	—	666,112	666,112	—
5950049	IAT-CIVIL SERVICE	20,998	23,042	23,042	—
5950051	IAT-OSUP	2,503	2,248	2,248	—
5950052	IAT-LEG. AUDITOR	57,845	58,334	48,535	(9,799)
5950053	IAT-STATE TREASURER	2,638	3,219	3,219	—
5950057	IAT-CAP POL-BLD SEC	20,889	21,730	21,730	—
5950058	IAT-TECH SVCS	295,162	248,511	3,880,111	3,631,600

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	30,779	28,265	28,265	—
Total Interagency Transfers:		\$21,794,475	\$24,532,966	\$27,927,631	\$3,394,665
Total Agency Expenditures:		\$287,033,338	\$305,700,399	\$305,244,062	\$(456,337)

PROGRAM SUMMARY STATEMENT

804R - Office Of Risk Management

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	265,714,650	281,158,551	281,036,696	(121,855)	(0.04)%
FEES & SELF-GENERATED	20,709,434	22,541,848	22,207,366	(334,482)	(1.48)%
STATUTORY DEDICATIONS	609,255	2,000,000	2,000,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$287,033,338	\$305,700,399	\$305,244,062	\$(456,337)	(0.15)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	20,709,434	22,541,848	22,207,366	(334,482)	(1.48)%
Total:	\$20,709,434	\$22,541,848	\$22,207,366	\$(334,482)	(1.48)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Future Medical Care Fund	609,255	2,000,000	2,000,000	—	—
Total:	\$609,255	\$2,000,000	\$2,000,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,091,794	3,483,912	3,626,604	142,692	4.10%
Other Compensation	189,696	144,066	103,771	(40,295)	(27.97)%
Related Benefits	1,906,417	2,322,508	2,329,350	6,842	0.29%
TOTAL PERSONAL SERVICES	\$5,187,907	\$5,950,486	\$6,059,725	\$109,239	1.84%
Travel	25,297	51,061	52,234	1,173	2.30%
Operating Services	143,083	216,972	221,962	4,990	2.30%
Supplies	7,846	24,443	25,005	562	2.30%
TOTAL OPERATING EXPENSES	\$176,226	\$292,476	\$299,201	\$6,725	2.30%
PROFESSIONAL SERVICES	\$14,432,698	\$16,082,877	\$16,452,783	\$369,906	2.30%
Other Charges	245,442,032	258,841,594	254,504,722	(4,336,872)	(1.68)%
Debt Service	—	—	—	—	—
Interagency Transfers	21,794,475	24,532,966	27,927,631	3,394,665	13.84%
TOTAL OTHER CHARGES	\$267,236,507	\$283,374,560	\$282,432,353	\$(942,207)	(0.33)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$287,033,338	\$305,700,399	\$305,244,062	\$(456,337)	(0.15)%

Program Positions

Classified	42	43	43	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	42	43	43	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	3	3	—	—
TOTAL POSITIONS	46	46	46	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	265,714,650	281,158,551	281,036,696	(121,855)
Fees & Self-generated Revenues	20,709,434	22,541,848	22,207,366	(334,482)
Future Medical Care Fund	609,255	2,000,000	2,000,000	—
Total:	\$287,033,339	\$305,700,399	\$305,244,062	\$(456,337)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,049,069	3,483,912	3,626,604	142,692
5110015	SAL-CLASS-TO-OT	3,001	—	—	—
5110020	SAL-CLASS-TO-TERM	39,724	—	—	—
Total Salaries:		\$3,091,794	\$3,483,912	\$3,626,604	\$142,692

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	189,151	144,066	103,771	(40,295)
5120105	COMP-CL-NON TO-OT	13	—	—	—
5120110	COMP-CL-NON TO-TERM	532	—	—	—
Total Other Compensation:		\$189,696	\$144,066	\$103,771	\$(40,295)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,009,198	1,188,421	1,114,664	(73,757)
5130020	RET CONTR-TEACHERS	30,533	36,977	31,565	(5,412)
5130050	POSTRET BENEFITS	453,813	639,663	639,663	—
5130055	FICA TAX (OASDI)	6,660	8,722	3,066	(5,656)
5130060	MEDICARE TAX	41,617	48,757	53,639	4,882

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	(1)	—	—	—
5130070	GRP INS CONTRIBUTION	363,476	399,858	486,753	86,895
5130090	TAXABLE FRINGE BEN	1,122	110	—	(110)
Total Related Benefits:		\$1,906,417	\$2,322,508	\$2,329,350	\$6,842

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	3,581	7,825	8,004	179
5210020	IN-STATE TRAV-FIELD	52	90	92	2
5210050	OUT-OF-STATE TRV-ADM	2,133	4,250	4,348	98
5210055	OUT-OF-STTRV-CONF	4,740	9,450	9,667	217
5210060	OUT-OF-STTRV-FIELD	7,189	14,350	14,680	330
5210105	STAFF TRAINING	3,538	6,996	7,157	161
5210110	CONFERENCE REG FEES	4,066	8,100	8,286	186
Total Travel:		\$25,297	\$51,061	\$52,234	\$1,173

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310003	SERV-MARKETING	425	—	—	—
5310010	SERV-DUES & OTHER	14	3,000	3,069	69
5310011	SERV-SUBSCRIPTIONS	900	—	—	—
5310013	SERV-LAB FEES	—	1,000	1,023	23
5310014	SERV-DRUG TESTING	59	1,000	1,023	23
5310017	SERV-DOC DESTRUCTION	342	1,000	1,023	23
5310040	SERV-BANK (NON-DEBT)	332	1,000	1,023	23
5310042	SERV-BAR DUES	—	2,000	2,046	46
5310044	SERV-VERIFICATIN FEE	109	1,000	1,023	23

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	7,358	8,000	8,184	184
5310050	SERV-DUES & OTHER	1,424	5,000	5,115	115
5310400	SERV-MISC	10,150	10,972	11,224	252
5330001	MAINT-BUILDINGS	—	5,000	5,115	115
5330026	MAINT-SOFTWRE MTCE	109,600	150,000	153,450	3,450
5340020	RENT-EQUIPMENT	9,613	15,000	15,345	345
5340025	RENT-AUTOMOBILES	487	6,000	6,138	138
5350004	UTIL-TELEPHONE SERV	406	2,000	2,046	46
5350005	UTIL-OTHER COMM SERV	1,865	5,000	5,115	115
Total Operating Services:		\$143,083	\$216,972	\$221,962	\$4,990

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,368	19,443	19,890	447
5410013	SUP-FOOD & BEVERAGE	344	2,000	2,046	46
5410036	SUP-FUELTRAC	134	1,000	1,023	23
5410400	SUP-OTHER	—	2,000	2,046	46
Total Supplies:		\$7,846	\$24,443	\$25,005	\$562

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	57,439	121,000	123,783	2,783
5510003	PROF SERV-MGT CONSUL	—	100,000	102,300	2,300
5510400	PROF SERV-OTHER	14,375,260	15,861,877	16,226,700	364,823
Total Professional Services:		\$14,432,698	\$16,082,877	\$16,452,783	\$369,906

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	960,000	960,000	960,000	—
5620064	MISC-PROF SVCS	640,048	729,000	729,000	—
5620067	MISC-TR OUT OF STATE	78	—	—	—
5620069	MISC-INTERAGENCY OTH	5,055,949	5,400,000	5,400,000	—
5620114	MISC-CLAIM PAYMENT	161,047,733	154,474,847	149,995,609	(4,479,238)
5620116	MISC-REINSURANCE	53,923,947	67,877,747	64,170,113	(3,707,634)
5620139	MISC-CONTRACT ATTY	13,870,220	19,000,000	23,850,000	4,850,000
5620141	MISC-CONTRACT EXPERT	9,944,056	10,400,000	9,400,000	(1,000,000)
Total Other Charges:		\$245,442,032	\$258,841,594	\$254,504,722	\$(4,336,872)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	21,021,371	23,094,378	22,867,242	(227,136)
5950007	IAT-PRINTING	667	6,900	6,900	—
5950008	IAT-POSTAGE	10,372	16,876	16,876	—
5950014	IAT-TELEPHONE	11,734	17,279	17,279	—
5950017	IAT-INSURANCE	160,809	188,765	188,765	—
5950026	IAT-RENTALS	158,708	157,307	157,307	—
5950033	IAT-INTER AGY TRANS	—	666,112	666,112	—
5950049	IAT-CIVIL SERVICE	20,998	23,042	23,042	—
5950051	IAT-OSUP	2,503	2,248	2,248	—
5950052	IAT-LEG. AUDITOR	57,845	58,334	48,535	(9,799)
5950053	IAT-STATE TREASURER	2,638	3,219	3,219	—
5950057	IAT-CAP POL-BLD SEC	20,889	21,730	21,730	—
5950058	IAT-TECH SVCS	295,162	248,511	3,880,111	3,631,600

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	30,779	28,265	28,265	—
Total Interagency Transfers:		\$21,794,475	\$24,532,966	\$27,927,631	\$3,394,665
Total Expenditures for Program 804R		\$287,033,338	\$305,700,399	\$305,244,062	\$(456,337)
Total Agency Expenditures:		\$287,033,338	\$305,700,399	\$305,244,062	\$(456,337)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
PREMIUM PAYMENTS	222,313,034	239,958,551	240,736,696	778,145	45275
GOHSEP-FEMA	19,171,151	10,000,000	10,000,000	—	45796
GOHSEP-FEMA	24,230,464	31,200,000	30,300,000	(900,000)	45912
Total Interagency Transfers	\$265,714,649	\$281,158,551	\$281,036,696	\$(121,855)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
PREMIUM PAYMENTS	6,365,561	5,602,096	5,267,614	(334,482)	45278
INSURANCE RECOVERY	929,121	2,000,000	2,000,000	—	45656
INTER FUND TRANSFER IN	3,475,000	5,000,000	5,000,000	—	45945
INTER FUND TRANSFER IN	9,939,752	9,939,752	9,939,752	—	45946
Total Fees & Self-generated	\$20,709,434	\$22,541,848	\$22,207,366	\$(334,482)	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
V19-FUTURE MEDICAL CARE	609,255	2,000,000	2,000,000	—	45477
Total Statutory Dedications	\$609,255	\$2,000,000	\$2,000,000	—	
Total Sources of Funding:	\$287,033,338	\$305,700,399	\$305,244,062	\$(456,337)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45275 — 804-Premiums and Interest

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,483,912	—	—	3,626,604	—	—	3,626,604	—	—
Other Compensation	144,066	—	—	103,771	—	—	103,771	—	—
Related Benefits	2,322,508	—	—	2,329,350	—	—	2,329,350	—	—
TOTAL PERSONAL SERVICES	\$5,950,486	—	—	\$6,059,725	—	—	\$6,059,725	—	—
Travel	51,061	—	—	52,234	—	—	52,234	—	—
Operating Services	216,972	—	—	221,962	—	—	221,962	—	—
Supplies	24,443	—	—	25,005	—	—	25,005	—	—
TOTAL OPERATING EXPENSES	\$292,476	—	—	\$299,201	—	—	\$299,201	—	—
PROFESSIONAL SERVICES	\$16,082,877	—	—	\$16,452,783	—	—	\$16,452,783	—	—
Other Charges	201,444,779	—	—	198,342,389	—	—	198,342,389	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	16,187,933	—	—	19,582,598	—	—	19,582,598	—	—
TOTAL OTHER CHARGES	\$217,632,712	—	—	\$217,924,987	—	—	\$217,924,987	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$239,958,551	—	—	\$240,736,696	—	—	\$240,736,696	—	—

Form 45275 — 804-Premiums and Interest

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Risk Management was created by RS 39:1528 effective July 1, 1980 for the purpose of administration and management of a self insurance program for the State of Louisiana. Collection of these premiums is authorized by RS 39:1533.
Agency discretion or Federal requirement?	The agency receives no direct federal funds. The premium income received by ORM from other state agencies is to be used to administer and direct the state self-insurance program.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Any excess of revenues over expenditures is added to ORM's reserves and carried forward to fund expenditures in future fiscal years.
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	All performance indicators are associated with the administration of the state self-insurance program.
Additional information or comments.	Not applicable

Form 45796 — 804-Reimbursements from FEMA for Claim Payments on Disasters

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,000,000	—	—	10,000,000	—	—	10,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000,000	—	—	\$10,000,000	—	—	\$10,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000,000	—	—	\$10,000,000	—	—	\$10,000,000	—	—

Form 45796 — 804-Reimbursements from FEMA for Claim Payments on Disasters

Question	Narrative Response
State the purpose, source and legal citation.	At the designation of the Commissioner of Administration, ORM has served as the single sub-recipient for public assistance under Subpart G, Title 44, Code of Federal Regulations for all Presidentially-declared disaster events since Hurricane Isaac in 2012, representing the State for all categories of work (B-G) relative to all damaged State-owned, public facilities. ORM is the named sub-recipient for Hurricane Isaac, the two flooding events of 2016, Hurricane Harvey, the Ruston Tornados, Hurricane Barry, Hurricane Laura, Hurricane Delta, Hurricane Zeta, two Winter Storms, May 2021 Flooding event, Hurricane Ida, and Hurricane Francine.
Agency discretion or Federal requirement?	The agency receives no direct federal funds. The funds are received for reimbursements of disaster claims payments for repairs to state-owned properties.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	The funds are reimbursements of current or prior year disaster claim expenditures.
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	No objectives or indicators directly relate to this funding.
Additional information or comments.	Not applicable

Form 45912 — 804-FEMA Funded Projects

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	31,200,000	—	—	30,300,000	—	—	30,300,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$31,200,000	—	—	\$30,300,000	—	—	\$30,300,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,200,000	—	—	\$30,300,000	—	—	\$30,300,000	—	—

Form 45912 — 804-FEMA Funded Projects

Question	Narrative Response
State the purpose, source and legal citation.	The Commissioner of Administration has designated ORM as the single sub-recipient for public assistance under Subpart G, Title 44, Code of Federal Regulations to represent the state relative to all damaged state-owned public property relating to disasters occurring since 2012. As the state designee, ORM's responsibilities include the management of FEMA funds. With six declared disasters in 2020 and 2021, multiple large projects arising from those disasters are expected to continue through or will begin during FY2026-27.
Agency discretion or Federal requirement?	The agency receives no direct federal funds. 100% of the funds received will be spent either as direct payments to contractors or as flow-through to state agencies for these projects.
Describe any budgetary peculiarities.	The funds expended will be limited to the funds received from FEMA through GOHSEP.
Is the Total Request amount for multiple years?	The total request amount is an estimate of the funds that will be received from FEMA and paid to vendors and/or state agencies during FY 2026-27. The projects associated with this request will be ongoing for multiple years.
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Statutory Dedications

Form 45477 — 804-Future Medical Care Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,000,000	—	—	2,000,000	—	—	2,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,000,000	—	—	\$2,000,000	—	—	\$2,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,000,000	—	—	\$2,000,000	—	—	\$2,000,000	—	—

Form 45477 — 804-Future Medical Care Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Future Medical Care Fund was established in the state treasury by R.S. 39:1533.2, effective July 1, 2000 for the purpose of funding future medical care and related benefits that may be incurred subsequent to judgment rendered against the state or a state agency as provided by R.S. 13:5106.
Agency discretion or Federal requirement?	The agency receives no direct federal funds. The funds are used for payment of losses associated with medical care and related benefits claims.
Describe any budgetary peculiarities.	At the close of each fiscal year, the treasurer transfers an amount equal to the FUMD monies expended from the self-insurance fund to replenish the fund.
Is the Total Request amount for multiple years?	The Total Request is for Fiscal Year 2026-2027 only.
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	No objectives or indicators directly relate to this funding.
Additional information or comments.	Not applicable

Fees & Self-generated

Form 45278 — 804-Premiums and Interest

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,602,096	—	—	5,267,614	—	—	5,267,614	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,602,096	—	—	\$5,267,614	—	—	\$5,267,614	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,602,096	—	—	\$5,267,614	—	—	\$5,267,614	—	—

Form 45278 — 804-Premiums and Interest

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Risk Management was created by RS 39:1528 effective July 1, 1980 for the purpose of administration and management of a self insurance program for the State of Louisiana. Collection of these premiums is authorized by RS 39:1533.
Agency discretion or Federal requirement?	The agency receives no direct federal funds. The premium income received by ORM from eligible boards and commissions is to be used to administer and direct the state self-insurance program.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Any excess of revenues over expenditures is added to ORM's reserves and carried forward to fund expenditures in future fiscal years.
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	These funds are premiums collected from state boards and commissions and other Non-LaGov entities. All funds received are used to administer and direct the state self-insurance program.
Any indirect costs funded with other MOF?	These funds are premiums collected from state boards and commissions.
Objectives and indicators in the Operational Plan.	All performance indicators are associated with the administration of the state self-insurance program.
Additional information or comments.	Not applicable

Form 45656 — 804-Excess Insurance Recoveries

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,000,000	—	—	2,000,000	—	—	2,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,000,000	—	—	\$2,000,000	—	—	\$2,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,000,000	—	—	\$2,000,000	—	—	\$2,000,000	—	—

Form 45656 — 804-Excess Insurance Recoveries

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Risk Management as created by RS 39:1528 effective July 1,1980 for the purpose of administration and management of a self insurance program for the State of Louisiana. Collection of these recoveries is authorized by RS 39:1533.
Agency discretion or Federal requirement?	The agency receives no direct federal funds. The excess insurance recoveries received from ORM's commercial carriers are self-generated funds.
Describe any budgetary peculiarities.	The funds received are used to pay or reimburse payments made on damage claims relating to the disaster or loss event for which the excess commercial insurance was purchased.
Is the Total Request amount for multiple years?	Any funds received and not spent during the fiscal year will be carried forward to the next fiscal year.
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	No objectives or indicators directly relate to this funding.
Additional information or comments.	Not applicable

Form 45945 — 804-Survivor Benefit Claim Payments

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,000,000	—	—	5,000,000	—	—	5,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000,000	—	—	\$5,000,000	—	—	\$5,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000,000	—	—	\$5,000,000	—	—	\$5,000,000	—	—

Form 45945 — 804-Survivor Benefit Claim Payments

Question	Narrative Response
State the purpose, source and legal citation.	The payment of these funds is authorized by RS 40:1665 and RS 40:1668. ORM pays for Board-approved survivor benefits for police and firefighters lost in the line of duty. Premiums are not billed or collected for this expense. General Fund appropriations are made to ORM for payment of these claims.
Agency discretion or Federal requirement?	The agency receives no direct federal funds. General Fund appropriations are made to ORM for payment of these claims. Funds are appropriated into the Fees and Self-Generated means of finance.
Describe any budgetary peculiarities.	Any excess of revenues over expenditures is carried forward to make future payments on Survivor Benefits claims.
Is the Total Request amount for multiple years?	This is for FY 2026-27. Excess revenues over expenditures are carried forward to make future payments on Survivor Benefits claims.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	There are no indirect costs associated with this activity.
Objectives and indicators in the Operational Plan.	No objectives or indicators directly relate to this funding.
Additional information or comments.	Not Applicable

Form 45946 — 804-Road Hazard Administration & Non-litigated RH Claims

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,594,719	—	—	1,594,719	—	—	1,594,719	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,345,033	—	—	8,345,033	—	—	8,345,033	—	—
TOTAL OTHER CHARGES	\$9,939,752	—	—	\$9,939,752	—	—	\$9,939,752	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,939,752	—	—	\$9,939,752	—	—	\$9,939,752	—	—

Form 45946 — 804-Road Hazard Administration & Non-litigated RH Claims

Question	Narrative Response
State the purpose, source and legal citation.	The payment of these funds is authorized by RS 39:1536 et. seq. for the purpose of administration and management of Road Hazard claims for the State of Louisiana.
Agency discretion or Federal requirement?	The agency receives no direct federal funds. ORM is not able to assess premiums for road hazard claims and therefore road hazard claims are not paid through the ORM self-insurance fund. This appropriation is to cover the cost of administration, defending, and processing the claims and for the payment of small non-litigated road hazard claims. Funds are appropriated into the Fees and Self-Generated means of finance via General Fund.
Describe any budgetary peculiarities.	All of the funds will be expended in the requested year.
Is the Total Request amount for multiple years?	All of the funds will be expended in the requested year.
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	There are no indirect costs associated with this activity.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45275 PREMIUM PAYMENTS	Interagency Transfers Form ID 45796 GOHSEP-FEMA	Interagency Transfers Form ID 45912 GOHSEP-FEMA
Salaries	—	3,483,912	—	3,483,912	—	—
Other Compensation	—	144,066	—	144,066	—	—
Related Benefits	—	2,322,508	—	2,322,508	—	—
TOTAL PERSONAL SERVICES	—	\$5,950,486	—	\$5,950,486	—	—
Travel	—	51,061	—	51,061	—	—
Operating Services	—	216,972	—	216,972	—	—
Supplies	—	24,443	—	24,443	—	—
TOTAL OPERATING EXPENSES	—	\$292,476	—	\$292,476	—	—
PROFESSIONAL SERVICES	—	\$16,082,877	—	\$16,082,877	—	—
Other Charges	—	258,841,594	—	201,444,779	10,000,000	31,200,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	24,532,966	—	16,187,933	—	—
TOTAL OTHER CHARGES	—	\$283,374,560	—	\$217,632,712	\$10,000,000	\$31,200,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$305,700,399	—	\$239,958,551	\$10,000,000	\$31,200,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45278 PREMIUM PAYMENTS	Fees & Self-generated Form ID 45656 INSURANCE RECOVERY	Fees & Self-generated Form ID 45945 INTER FUND TRANSFER IN	Fees & Self-generated Form ID 45946 INTER FUND TRANSFER IN	Statutory Dedications Form ID 45477 V19-FUTURE MEDICAL CARE
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	5,602,096	2,000,000	5,000,000	1,594,719	2,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	8,345,033	—
TOTAL OTHER CHARGES	\$5,602,096	\$2,000,000	\$5,000,000	\$9,939,752	\$2,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,602,096	\$2,000,000	\$5,000,000	\$9,939,752	\$2,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45275 PREMIUM PAYMENTS	Interagency Transfers Form ID 45796 GOHSEP-FEMA	Interagency Transfers Form ID 45912 GOHSEP-FEMA
Salaries	—	3,626,604	—	3,626,604	—	—
Other Compensation	—	103,771	—	103,771	—	—
Related Benefits	—	2,329,350	—	2,329,350	—	—
TOTAL PERSONAL SERVICES	—	\$6,059,725	—	\$6,059,725	—	—
Travel	—	52,234	—	52,234	—	—
Operating Services	—	221,962	—	221,962	—	—
Supplies	—	25,005	—	25,005	—	—
TOTAL OPERATING EXPENSES	—	\$299,201	—	\$299,201	—	—
PROFESSIONAL SERVICES	—	\$16,452,783	—	\$16,452,783	—	—
Other Charges	—	254,504,722	—	198,342,389	10,000,000	30,300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	27,927,631	—	19,582,598	—	—
TOTAL OTHER CHARGES	—	\$282,432,353	—	\$217,924,987	\$10,000,000	\$30,300,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$305,244,062	—	\$240,736,696	\$10,000,000	\$30,300,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 45477 V19-FUTURE MEDICAL CARE	Fees & Self-generated Form ID 45278 PREMIUM PAYMENTS	Fees & Self-generated Form ID 45656 INSURANCE RECOVERY	Fees & Self-generated Form ID 45945 INTER FUND TRANSFER IN	Fees & Self-generated Form ID 45946 INTER FUND TRANSFER IN
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	2,000,000	5,267,614	2,000,000	5,000,000	1,594,719
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	8,345,033
TOTAL OTHER CHARGES	\$2,000,000	\$5,267,614	\$2,000,000	\$5,000,000	\$9,939,752
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,000,000	\$5,267,614	\$2,000,000	\$5,000,000	\$9,939,752

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4830016	PY CASH CARRYOVER	61,315,264	93,928,206	79,228,206	(14,700,000)
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	43,401,615	23,500,000	40,300,000	16,800,000
INTEREST	4430010	INTERESTON INVEST	2,747,569	2,250,000	2,250,000	—
LSU	4710098	MR-INSURANCE PREMIUM	759,961	750,000	750,000	—
PREMIUM PAYMENTS	4710098	MR-INSURANCE PREMIUM	252,027,701	239,958,551	240,736,696	778,145
Total Collections/Income			\$360,252,110	\$360,386,757	\$363,264,902	\$2,878,145
TYPE						
Expenditures Source of Funding Form (BR-6)			265,714,649	281,158,551	281,036,696	(121,855)
Carryover			93,928,206	79,228,206	82,228,206	3,000,000
Transfer			609,255	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$360,252,110	\$360,386,757	\$363,264,902	\$2,878,145
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4830016	PY CASH CARRYOVER	2,289,230	3,814,230	4,064,230	250,000
INSURANCE RECOVERIES	4710094	MR-INSURANCE RECOVER	929,121	2,000,000	2,000,000	—
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	230,603	225,000	225,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	14,939,752	14,939,752	14,939,752	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	24,400	25,000	25,000	—
PREMIUM PAYMENTS	4710098	MR-INSURANCE PREMIUM	6,110,558	5,602,096	5,267,614	(334,482)
Total Collections/Income			\$24,523,664	\$26,606,078	\$26,521,596	\$(84,482)
TYPE						
Expenditures Source of Funding Form (BR-6)			20,709,434	22,541,848	22,207,366	(334,482)
Carryover			3,814,230	4,064,230	4,314,230	250,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,523,664	\$26,606,078	\$26,521,596	\$(84,482)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

V19 - Future Medical Care Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	2,000,000	2,000,000	2,000,000	—
Total Collections/Income			\$2,000,000	\$2,000,000	\$2,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			609,255	2,000,000	2,000,000	—
Transfer			1,390,745	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,000,000	\$2,000,000	\$2,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46255 — 804-Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	Funds equal to the actual expenditures out of the Future Medical Care fund are transferred to STO to replenish RV19 Statutory Dedication.
Break out INA by Source of Funding.	Not applicable
Additional information or comments.	Premium Revenue collections have been reduced by the estimated safety credits that will be applied to invoices.

Form 46256 — 804-Fees and Self-generated Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable
Additional information or comments.	Premium Revenue collections for the Small Boards and Commissions.

Form 46263 — 804-Statutory Dedication

Question	Narrative Response
Explain any transfers to other appropriations.	The balance of the Future Medical Care Fund at the year-end of FY 2024-2025 was transferred to STO in accordance with RS 39:1533.2. The STO fully replenished the fund to the authorized fund amount of \$2,000,000 fund out of the Self-Insurance (IAT-005) appropriation in FY 2025-26.
Break out INA by Source of Funding.	Not applicable
Additional information or comments.	Not applicable

SCHEDULE OF REQUESTED EXPENDITURES**804R - Office Of Risk Management****Travel**

FY2026-2027 Request	Description
8,286	Conference Registration Fees
92	In-State Administrative- Meet with agencies relating to loss prevention and training.
8,004	In-State Conference - Attend In-State conferences, trainings and seminars and take on-line courses to obtain and maintain certifications.
7,157	In-State Field Travel - Attend In-State meetings, trials, and meetings with insured agencies to discuss issues and train agency personnel.
4,348	Out-of-State Administrative- Attend various Out-of-State conferences and meetings relating to claims management.
9,667	Out-of-State Conference - Attend Out-of-State conferences such as RIMS, STRIMA, and URIMA.
14,680	Out-of-State Field Travel for securing the purchase of Excess Commercial Insurance
\$52,234	Total Travel

Operating Services

FY2026-2027 Request	Description
2,046	Agency membership dues
2,046	AT&T costs
1,023	Banking Services
5,115	Building Maintenance
15,345	Copy Machine Rental
1,023	Document Destruction Services
1,023	Drug testing
5,115	Dues and Subscriptions
1,023	Lab Fees
11,253	Memberships and Dues to maintain certifications
11,224	Miscellaneous
6,138	Rental of Automobile for field travel and conferences

Operating Services *(continued)*

FY2026-2027 Request	Description
153,450	Software & Database Maintenance
1,023	Verification Fees related to hiring of new employees
5,115	Verizon Costs
\$221,962	Total Operating Services

Supplies

FY2026-2027 Request	Description
1,023	Banking supplies such as blank checks and deposit slips
2,046	Food for conferences, meetings
19,890	Office Supplies
2,046	Other Operating Supplies
\$25,005	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
123,783	Interagency Transfers	
\$123,783		Actuarial Services for Premium Development, Reserve Calculations and other projects.
552,420	Interagency Transfers	
\$552,420		Elevator Inspection and Technical Services
286,440	Interagency Transfers	
\$286,440		Independent Adjustor Fees for Property and Disaster Adjusting Services
102,300	Interagency Transfers	
\$102,300		Management Consultant - Upgrade financial system software to convert from ISIS to LaGov structure

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
15,387,840	Interagency Transfers	
\$15,387,840		Third Party Claims Administrator for claims management, cost containment and loss prevention services
\$16,452,783	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
58,902,499	Interagency Transfers	
\$58,902,499		Commercial Insurance -Cost for the purchase of commercial insurance to protect the state against excessive losses in the event of a catastrophe and for other commercial insurance coverage not self-insured by ORM.
5,267,614	Fees & Self-generated Revenues	
\$5,267,614		Commercial Insurance - Cost of Commercial Insurance purchased to protect the state in the event of a catastrophe and for other commercial insurance not covered by Self-Insurance.
960,000	Interagency Transfers	
\$960,000		Commercial Insurance - Insurance brokerage and consulting services
1,494,719	Fees & Self-generated Revenues	
\$1,494,719		Contract Attorney Payments - Payments to attorneys for contract legal services for the purpose of defending the state against claims and legal actions.
22,355,281	Interagency Transfers	
\$22,355,281		Contract Attorney Payments- Payments to attorneys for contract legal services for the purpose of defending the state against claims and legal actions.
729,000	Interagency Transfers	
\$729,000		Contracted recovery fees for Second Injury and Subrogation recoveries
2,400,000	Interagency Transfers	
\$2,400,000		Contract for Expert Claims Consultants associated with litigation.
7,000,000	Interagency Transfers	
\$7,000,000		Contract for Expert Disaster Recovery Services relating to Presidentially-declared disasters.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
4,273,421	Interagency Transfers	
\$4,273,421		Emergency Adjusting Fees relating to Presidentially-declared disasters
2,000,000	Fees & Self-generated Revenues	
\$2,000,000		Excess commercial insurance recoveries.
30,300,000	Interagency Transfers	
\$30,300,000		FEMA Funded Special Projects.
2,000,000	Future Medical Care Fund	
\$2,000,000		Future Medical Care Fund claims expenditures
5,000,000	Fees & Self-generated Revenues	
\$5,000,000		Law Enforcement and Firefighter Survivor Benefit claim payments.
200,000	Interagency Transfers	
\$200,000		Loss Prevention Funds provided to state agencies to reduce and or eliminate hazards
106,322,188	Interagency Transfers	
\$106,322,188		Self-Insurance Claim Payments
100,000	Fees & Self-generated Revenues	
\$100,000		Small Non-litigated Road Hazard Claim Payments.
5,200,000	Interagency Transfers	
\$5,200,000		Survivor Benefit Board and Workers' Compensation Board fees.
\$254,504,722	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
21,730	Interagency Transfers		
\$21,730		OFFICE OF STATE POLICE	Capitol Park Security Fees

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
296,350	Interagency Transfers		
\$296,350		OFFICE OF STATE POLICE	Department of Public Safety for Accident Reconstruction equipment, training, and overtime costs.
38,632	Interagency Transfers		
\$38,632		DIVISION OF ADMINISTRATION	Human Resources Services
48,535	Interagency Transfers		
\$48,535		LEGISLATIVE AUDITOR	Legislative Auditor Fees
15,586	Interagency Transfers		
\$15,586		DIVISION OF ADMINISTRATION	Office of General Counsel - Legal Fees (Medical Review Panel)
84,134	Interagency Transfers		
\$84,134		DIVISION OF ADMINISTRATION	Office of General Counsel - Legal Fees (ORM)
188,765	Interagency Transfers		
\$188,765		OFFICE OF RISK MANAGEMENT	Office of Risk Management Insurance Premiums
16,876	Interagency Transfers		
\$16,876		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Mail
6,900	Interagency Transfers		
\$6,900		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Printing
28,265	Interagency Transfers		
\$28,265		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
2,248	Interagency Transfers		
\$2,248		OSUP	Office of State Uniform Payroll Fees
3,880,111	Interagency Transfers		
\$3,880,111		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Service Fees
17,279	Interagency Transfers		
\$17,279		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Telecommunications Management Fees
235,554	Interagency Transfers		
\$235,554		DIVISION OF ADMINISTRATION	Office of the Commissioner (Salaries and Benefits)
666,112	Interagency Transfers		
\$666,112		DIVISION OF ADMINISTRATION	Other Interagency Transfers

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
157,307	Interagency Transfers		
\$157,307		DOA - DEBT SERVICE AND MAINTENANCE	Rent in State Owned Buildings
8,345,033	Fees & Self-generated Revenues		
\$8,345,033		OFFICE OF THE ATTORNEY GENERAL	State Attorney General Fees - Risk Litigation Legal Services. Funding is Fees and Self-Generated funds.
13,851,953	Interagency Transfers		
\$13,851,953		OFFICE OF THE ATTORNEY GENERAL	State Attorney General Fees - Risk Litigation Legal Services. Funding is Interagency Transfers - Premiums
23,042	Interagency Transfers		
\$23,042		STATE CIVIL SERVICE	State Civil Service Fees
3,219	Interagency Transfers		
\$3,219		ST TREASURER OPERATING	Treasury Banking Fees
\$27,927,631	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	281,158,551	—	376,631	109,239	(1,000,000)	392,275	281,036,696
FEES & SELF-GENERATED	22,541,848	—	—	—	—	(334,482)	22,207,366
STATUTORY DEDICATIONS	2,000,000	—	—	—	—	—	2,000,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$305,700,399	—	\$376,631	\$109,239	\$(1,000,000)	\$57,793	\$305,244,062

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	22,541,848	—	—	—	—	(334,482)	22,207,366
Total:	\$22,541,848	—	—	—	—	\$(334,482)	\$22,207,366

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Future Medical Care Fund	2,000,000	—	—	—	—	—	2,000,000
Total:	\$2,000,000	—	—	—	—	—	\$2,000,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,483,912	—	—	142,692	—	—	3,626,604
Other Compensation	144,066	—	—	(40,295)	—	—	103,771
Related Benefits	2,322,508	—	—	6,842	—	—	2,329,350
TOTAL PERSONAL SERVICES	\$5,950,486	—	—	\$109,239	—	—	\$6,059,725
Travel	51,061	—	1,173	—	—	—	52,234
Operating Services	216,972	—	4,990	—	—	—	221,962
Supplies	24,443	—	562	—	—	—	25,005
TOTAL OPERATING EXPENSES	\$292,476	—	\$6,725	—	—	—	\$299,201
PROFESSIONAL SERVICES	\$16,082,877	—	\$369,906	—	—	—	\$16,452,783
Other Charges	258,841,594	—	—	—	(1,000,000)	(3,336,872)	254,504,722
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,532,966	—	—	—	—	3,394,665	27,927,631
TOTAL OTHER CHARGES	\$283,374,560	—	—	—	\$(1,000,000)	\$57,793	\$282,432,353
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$305,700,399	—	\$376,631	\$109,239	\$(1,000,000)	\$57,793	\$305,244,062
Classified	43	—	—	—	—	—	43
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	—	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	376,631
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$376,631

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,173
Operating Services	4,990
Supplies	562
TOTAL OPERATING EXPENSES	\$6,725
PROFESSIONAL SERVICES	\$369,906
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$376,631

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 47961 — 804-Compulsory Adjustments to Salaries and Benefits
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	109,239
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,239

Expenditures

	Amount
Salaries	142,692
Other Compensation	(40,295)
Related Benefits	6,842
TOTAL PERSONAL SERVICES	\$109,239
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$109,239

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48810 — 804-Disaster Contract Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,000,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,000,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,000,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47962 — 804-Excess Insurance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,373,152)
FEES & SELF-GENERATED	(334,482)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,707,634)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,707,634)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,707,634)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,707,634)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47964 — 804-Claims Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,579,238)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,579,238)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,579,238)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,579,238)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,579,238)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47966 — 804-Contract Attorney Legal Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,850,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,850,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	4,850,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$4,850,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,850,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 47970 — 804-Interagency Transfer Adjustments**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(236,935)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(236,935)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(236,935)
TOTAL OTHER CHARGES	\$(236,935)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(236,935)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47971 — 804-Fema Funded Projects

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(900,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(900,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(900,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(900,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(900,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 48392 — 804-Medical Review Panel Electronic Filing System (AC RMEF)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,000,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,000,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,000,000
TOTAL OTHER CHARGES	\$2,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,000,000

Form 51761 — 804-ORM Claims Tracking System (Account Code RMX)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,631,600
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,631,600

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,631,600
TOTAL OTHER CHARGES	\$1,631,600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,631,600

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

804R - Office Of Risk Management

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	281,158,551	—	376,631	109,239	(1,000,000)	392,275	281,036,696
FEES & SELF-GENERATED	22,541,848	—	—	—	—	(334,482)	22,207,366
STATUTORY DEDICATIONS	2,000,000	—	—	—	—	—	2,000,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$305,700,399	—	\$376,631	\$109,239	\$(1,000,000)	\$57,793	\$305,244,062

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	22,541,848	—	—	—	—	(334,482)	22,207,366
Total:	\$22,541,848	—	—	—	—	\$(334,482)	\$22,207,366

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Future Medical Care Fund	2,000,000	—	—	—	—	—	2,000,000
Total:	\$2,000,000	—	—	—	—	—	\$2,000,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,483,912	—	—	142,692	—	—	3,626,604
Other Compensation	144,066	—	—	(40,295)	—	—	103,771
Related Benefits	2,322,508	—	—	6,842	—	—	2,329,350
TOTAL PERSONAL SERVICES	\$5,950,486	—	—	\$109,239	—	—	\$6,059,725
Travel	51,061	—	1,173	—	—	—	52,234
Operating Services	216,972	—	4,990	—	—	—	221,962
Supplies	24,443	—	562	—	—	—	25,005
TOTAL OPERATING EXPENSES	\$292,476	—	\$6,725	—	—	—	\$299,201
PROFESSIONAL SERVICES	\$16,082,877	—	\$369,906	—	—	—	\$16,452,783
Other Charges	258,841,594	—	—	—	(1,000,000)	(3,336,872)	254,504,722
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,532,966	—	—	—	—	3,394,665	27,927,631
TOTAL OTHER CHARGES	\$283,374,560	—	—	—	\$(1,000,000)	\$57,793	\$282,432,353
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$305,700,399	—	\$376,631	\$109,239	\$(1,000,000)	\$57,793	\$305,244,062
Classified	43	—	—	—	—	—	43
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	—	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****804R - Office Of Risk Management****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	376,631
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$376,631

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,173
Operating Services	4,990
Supplies	562
TOTAL OPERATING EXPENSES	\$6,725
PROFESSIONAL SERVICES	\$369,906
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$376,631

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Interagency Transfers	376,631
Total:	\$376,631

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	179
5210020	IN-STATE TRAV-FIELD	2
5210050	OUT-OF-STATE TRV-ADM	98
5210055	OUT-OF-STTRV-CONF	217
5210060	OUT-OF-STTRV-FIELD	330
5210105	STAFF TRAINING	161
5210110	CONFERENCE REG FEES	186
Total:		\$1,173

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	69
5310013	SERV-LAB FEES	23
5310014	SERV-DRUG TESTING	23
5310017	SERV-DOC DESTRUCTION	23
5310040	SERV-BANK (NON-DEBT)	23
5310042	SERV-BAR DUES	46
5310044	SERV-VERIFICATIN FEE	23
5310049	SERV-DUES & OTHER	184
5310050	SERV-DUES & OTHER	115
5310400	SERV-MISC	252
5330001	MAINT-BUILDINGS	115
5330026	MAINT-SOFTWRE MTCE	3,450
5340020	RENT-EQUIPMENT	345
5340025	RENT-AUTOMOBILES	138

Operating Services *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	46
5350005	UTIL-OTHER COMM SERV	115
Total:		\$4,990

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	447
5410013	SUP-FOOD & BEVERAGE	46
5410036	SUP-FUELTRAC	23
5410400	SUP-OTHER	46
Total:		\$562

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	2,783
5510003	PROF SERV-MGT CONSUL	2,300
5510400	PROF SERV-OTHER	364,823
Total:		\$369,906

Form 47961 — 804-Compulsory Adjustments to Salaries and Benefits**804R - Office Of Risk Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	109,239
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,239

EXPENDITURES

	Amount
Salaries	142,692
Other Compensation	(40,295)
Related Benefits	6,842
TOTAL PERSONAL SERVICES	\$109,239
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$109,239

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Salary Base adjustments from EOB to Requested Year. This adjustment takes into consideration all changes to salaries and related benefits for the Existing Funded Positions of 43 T.O. both filled and vacant and 3 NTO FTE positions.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Not Applicable
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	Not Applicable
Additional information or comments.	Not Applicable

Form 48810 — 804-Disaster Contract Adjustment**804R - Office Of Risk Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,000,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,000,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,000,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This adjustment aligns the budget for this item with the projected annual cost of the approved contract with ICF, Inc. LLC. ORM is both the insurer for State Property as well as the state's federal grants sub-recipient to recover the state's uninsured losses from FEMA or other federal resources. This contract with ICF supports ORM's FEMA recovery efforts, documenting FEMA recoverable damages and maximizing financial recovery. ICF also assists state agencies directly to develop the required documentation in order to support Louisiana's request for federal assistance. ICF also supports ORM's FEMA Hazard Mitigation Program projects assisting state agencies in their efforts to mitigate against future property damages.
Cite performance indicators for the adjustment.	No performance indicators are associated with this adjustment.
What would the impact be if this is not funded?	Without the expert disaster recovery contract, ORM could not manage the state's catastrophic property losses, contain claims costs, or maximize the amount of FEMA reimbursements.
Is revenue a fixed amount or can it be adjusted?	Revenue is not a fixed amount. All revenue received from FEMA, through GOHSEP, is received as reimbursement of expenditures already made to repair or replace state property.
Is the expenditure of these revenues restricted?	All revenue received from FEMA, through GOHSEP, is received as reimbursements of expenditures already made to repair or replace state property.
Additional information or comments.	Not Applicable.

Form 47962 — 804-Excess Insurance**804R - Office Of Risk Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,373,152)
FEES & SELF-GENERATED	(334,482)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,707,634)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,707,634)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,707,634)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,707,634)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(334,482)
Total:	\$(334,482)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	ORM purchases commercial insurance coverage to supplement the self-insurance fund. The total cost for commercial excess insurance for FY 2026-27 is projected to be \$63,132,029. This represents an overall decrease from the prior year of \$3,707,634.
Cite performance indicators for the adjustment.	No performance indicators are directly associated with the payment of these expenses.
What would the impact be if this is not funded?	ORM would be unable to properly conduct its business of providing insurance services to the state.
Is revenue a fixed amount or can it be adjusted?	Revenue is not fixed to these expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is not restricted.
Additional information or comments.	Not Applicable.

Form 47964 — 804-Claims Adjustment**804R - Office Of Risk Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,579,238)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,579,238)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,579,238)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,579,238)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,579,238)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to bring ORM's FY 2027 requested revenue for premiums and associated claims costs in line with the Actuary's calculated premiums, adjusted to a Cash Needs Basis for FY 2027. This adjustment to the claims payment expense category ensures that ORM's expenses are aligned with Cash Needs Premiums.
Cite performance indicators for the adjustment.	All of ORM's performance indicators relate to claims payments made by the Third Party Administrator.
What would the impact be if this is not funded?	ORM would be unable to properly conduct its business of providing insurance services to the state.
Is revenue a fixed amount or can it be adjusted?	Revenue is not fixed to these expenditures.
Is the expenditure of these revenues restricted?	Revenue is not fixed to these expenditures.
Additional information or comments.	Not Applicable

Form 47966 — 804-Contract Attorney Legal Fees**804R - Office Of Risk Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,850,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,850,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	4,850,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$4,850,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,850,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	ORM is anticipating an increase to the hourly rates for all appointed contract attorneys who provide legal representation and advice to the State and its various departments, agencies, boards and commissions and their officials, officers and employees in all tort claims. This request increases the total projected annual cost of these contracts by \$4,850,000.
Cite performance indicators for the adjustment.	PI 25754 - The percentage litigated claims closed within 36 months of defense attorney engagement.
What would the impact be if this is not funded?	ORM would not be able to engage with the most qualified defense attorneys to provide the best results in the state's tort claims.
Is revenue a fixed amount or can it be adjusted?	Revenue is not a fixed amount.
Is the expenditure of these revenues restricted?	Revenue is not fixed to this expenditure.
Additional information or comments.	N/A

Form 47970 — 804-Interagency Transfer Adjustments**804R - Office Of Risk Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(236,935)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(236,935)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(236,935)
TOTAL OTHER CHARGES	\$(236,935)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(236,935)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This adjustment will align the budget for the Interagency Transfer (IAT) payments made to agencies including the Louisiana Legislative Auditors (LLA) and the Division of Administration allocation of costs during Fiscal Year 2026-2027.
Cite performance indicators for the adjustment.	No performance indicators are directly associated with the payment of these expenditures.
What would the impact be if this is not funded?	ORM would be unable to properly conduct its business of providing insurance services to the state.
Is revenue a fixed amount or can it be adjusted?	Revenue is not fixed to these expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is not restricted.
Additional information or comments.	N/A

Form 47971 — 804-Fema Funded Projects**804R - Office Of Risk Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(900,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(900,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(900,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(900,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(900,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Commissioner of Administration has designated ORM as the single sub-recipient under Subpart G, Title 44, Code of Federal Regulations to represent the state relative to all damaged state-owned public facilities relating to disasters since 2012. ORM's responsibilities include management of FEMA funds. With six declared disasters in 2020 and 2021, multiple large projects arising from those disasters are expected to continue through or will begin during FY 2026-27. With current FEMA obligations of \$83,017,748.54, ORM anticipates receiving \$22.3M in FEMA funds, which will flow through to the state agencies as various construction projects proceed and state property is repaired. Anticipated flow through funds are expected for 1) McNeese University's Cowboy Stadium Pressbox Building and Farrar Hall's alternative procedures projects, \$7.2M; 2) Department of Wildlife and Fisheries' water control and levee projects, \$11.1M; 3) Office of State Parks-Grand Isle fishing pier and hiking bridge projects, \$1.4M; 4) Coastal Protection Restoration Authority's living shoreline, Barataria Landbridge, and beach erosion projects, \$2.6M. Under the FEMA Hazard Mitigation Grant Program (HMGP) ORM is requesting \$8,000,000 to flow through to state agencies for various hazard mitigation projects involving the purchase and installation of generators and wind-retrofits of buildings.
Cite performance indicators for the adjustment.	No performance indicators are related to this project.
What would the impact be if this is not funded?	ORM would be unable to meet its obligation as the FEMA applicant for these disasters.
Is revenue a fixed amount or can it be adjusted?	The revenue is not a fixed amount for FY 27. The actual revenue is dependent on the timing of the construction schedule and FEMA funding.
Is the expenditure of these revenues restricted?	All revenue received will be expended directly on these projects either directly or by flow-through to various agencies.
Additional information or comments.	N/A

Form 48392 — 804-Medical Review Panel Electronic Filing System (AC RMEF)**804R - Office Of Risk Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,000,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,000,000
TOTAL OTHER CHARGES	\$2,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,000,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The Office of Risk Management (ORM) administers the State's Medical Review Panel (MRP) process for malpractice claims, but the current system is manual, paper-based, and inefficient, relying on certified mail, physical filing, and manual check processing. This creates delays, increases the risk of errors, and makes it difficult to track deadlines or provide visibility to claimants and agencies. In response, the Legislature, through Senate Concurrent Resolution 36 (SCR 36), has mandated that ORM evaluate and modernize the MRP process, including providing a roadmap, cost estimates, and implementation options. The ORM Medical Review Panel Project will address this mandate by introducing electronic submission, payment processing, document management, and automated notifications, ensuring statutory compliance while reducing administrative burden. By streamlining workflows, improving accuracy, and providing transparency, the project will enhance service delivery to stakeholders and align with the State's broader digital modernization goals.
Provide details related to this request.	This project is in response to Senate Concurrent Resolution 36 (SCR 36) that mandated ORM evaluate and modernize the MRP process. The costs associated with this project and included in the budget request is only for Product Delivery and infrastructure costs and does not include any integrations with any other lines of service, such as PSS, EDMS, etc. At this time, we do not know when and if these integrations will be required.
Cite performance indicators for the adjustment.	No ORM performance indicators are related to this adjustment.
What would the impact be if this is not funded?	The current paper-based manual process would be continue to be used.
Is revenue a fixed amount or can it be adjusted?	Revenue is not a fixed amount.
Is the expenditure of these revenues restricted?	No.

Form 51761 — 804-ORM Claims Tracking System (Account Code RMXX)**804R - Office Of Risk Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,631,600
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,631,600

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,631,600
TOTAL OTHER CHARGES	\$1,631,600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,631,600

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The Office of Risk Management (ORM) is responsible for overseeing all lawsuit claims filed against the State of Louisiana, but the current process for assigning and tracking attorneys is manual, paper-driven, and inefficient. This approach creates delays, increases the risk of errors, and provides limited visibility into claim status for stakeholders. The ORM Claims Tracking Project will replace this outdated process with an automated, task-oriented system that centralizes claim information, standardizes workflows, and provides real-time visibility. By streamlining attorney assignments, integrating with key partners such as the Attorney General's Office and Sedgwick, and improving accountability through reporting and audit trails, the project will enhance efficiency, accuracy, compliance, and customer service while aligning with the State's broader IT modernization goals.
Provide details related to this request.	During FY 2026-27, ORM will be responsible for approximately 10 months of project development costs and 2 months of maintenance and operating costs. The ongoing M&O costs do not include enhancements. For future years, the estimated M&O costs are estimated to be \$9,600.
Cite performance indicators for the adjustment.	ORM's performance indicator 25754 for the percentage of litigated claims closed within 36 months of defense attorney engagement.
What would the impact be if this is not funded?	ORM's current outdated process is paper-driven, inefficient, error prone, and provides limited visibility into the claim status for stakeholders. This system is unsustainable.
Is revenue a fixed amount or can it be adjusted?	This cost will be paid from ORM's statewide insurance premiums. Revenue is not fixed to this adjustment.
Is the expenditure of these revenues restricted?	No



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	281,158,551	(121,855)	—	281,036,696
FEES & SELF-GENERATED	22,541,848	(334,482)	—	22,207,366
STATUTORY DEDICATIONS	2,000,000	—	—	2,000,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$305,700,399	\$(456,337)	—	\$305,244,062
Salaries	3,483,912	142,692	—	3,626,604
Other Compensation	144,066	(40,295)	—	103,771
Related Benefits	2,322,508	6,842	—	2,329,350
TOTAL PERSONAL SERVICES	\$5,950,486	\$109,239	—	\$6,059,725
Travel	51,061	1,173	—	52,234
Operating Services	216,972	4,990	—	221,962
Supplies	24,443	562	—	25,005
TOTAL OPERATING EXPENSES	\$292,476	\$6,725	—	\$299,201
PROFESSIONAL SERVICES	\$16,082,877	\$369,906	—	\$16,452,783
Other Charges	258,841,594	(4,336,872)	—	254,504,722
Debt Service	—	—	—	—
Interagency Transfers	24,532,966	3,394,665	—	27,927,631
TOTAL OTHER CHARGES	\$283,374,560	\$(942,207)	—	\$282,432,353
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$305,700,399	\$(456,337)	—	\$305,244,062
Classified	43	—	—	43
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	804R Office Of Risk Management
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

804R - Office Of Risk Management

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	281,158,551	(121,855)	—	281,036,696
FEES & SELF-GENERATED	22,541,848	(334,482)	—	22,207,366
STATUTORY DEDICATIONS	2,000,000	—	—	2,000,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$305,700,399	\$(456,337)	—	\$305,244,062
Salaries	3,483,912	142,692	—	3,626,604
Other Compensation	144,066	(40,295)	—	103,771
Related Benefits	2,322,508	6,842	—	2,329,350
TOTAL PERSONAL SERVICES	\$5,950,486	\$109,239	—	\$6,059,725
Travel	51,061	1,173	—	52,234
Operating Services	216,972	4,990	—	221,962
Supplies	24,443	562	—	25,005
TOTAL OPERATING EXPENSES	\$292,476	\$6,725	—	\$299,201
PROFESSIONAL SERVICES	\$16,082,877	\$369,906	—	\$16,452,783
Other Charges	258,841,594	(4,336,872)	—	254,504,722
Debt Service	—	—	—	—
Interagency Transfers	24,532,966	3,394,665	—	27,927,631
TOTAL OTHER CHARGES	\$283,374,560	\$(942,207)	—	\$282,432,353
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$305,700,399	\$(456,337)	—	\$305,244,062
Classified	43	—	—	43
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	281,158,551	(121,855)	—	—	281,036,696
FEES & SELF-GENERATED	22,541,848	(334,482)	—	—	22,207,366
STATUTORY DEDICATIONS	2,000,000	—	—	—	2,000,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$305,700,399	\$(456,337)	—	—	\$305,244,062
Salaries	3,483,912	142,692	—	—	3,626,604
Other Compensation	144,066	(40,295)	—	—	103,771
Related Benefits	2,322,508	6,842	—	—	2,329,350
TOTAL PERSONAL SERVICES	\$5,950,486	\$109,239	—	—	\$6,059,725
Travel	51,061	1,173	—	—	52,234
Operating Services	216,972	4,990	—	—	221,962
Supplies	24,443	562	—	—	25,005
TOTAL OPERATING EXPENSES	\$292,476	\$6,725	—	—	\$299,201
PROFESSIONAL SERVICES	\$16,082,877	\$369,906	—	—	\$16,452,783
Other Charges	258,841,594	(4,336,872)	—	—	254,504,722
Debt Service	—	—	—	—	—
Interagency Transfers	24,532,966	3,394,665	—	—	27,927,631
TOTAL OTHER CHARGES	\$283,374,560	\$(942,207)	—	—	\$282,432,353
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$305,700,399	\$(456,337)	—	—	\$305,244,062
Classified	43	—	—	—	43
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	22,541,848	(334,482)	—	—	22,207,366
Total:	\$22,541,848	\$(334,482)	—	—	\$22,207,366

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Future Medical Care Fund	2,000,000	—	—	—	2,000,000
Total:	\$2,000,000	—	—	—	\$2,000,000

PROGRAM SUMMARY STATEMENT

804R - Office Of Risk Management

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	281,158,551	(121,855)	—	—	281,036,696
FEES & SELF-GENERATED	22,541,848	(334,482)	—	—	22,207,366
STATUTORY DEDICATIONS	2,000,000	—	—	—	2,000,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$305,700,399	\$(456,337)	—	—	\$305,244,062
Salaries	3,483,912	142,692	—	—	3,626,604
Other Compensation	144,066	(40,295)	—	—	103,771
Related Benefits	2,322,508	6,842	—	—	2,329,350
TOTAL PERSONAL SERVICES	\$5,950,486	\$109,239	—	—	\$6,059,725
Travel	51,061	1,173	—	—	52,234
Operating Services	216,972	4,990	—	—	221,962
Supplies	24,443	562	—	—	25,005
TOTAL OPERATING EXPENSES	\$292,476	\$6,725	—	—	\$299,201
PROFESSIONAL SERVICES	\$16,082,877	\$369,906	—	—	\$16,452,783
Other Charges	258,841,594	(4,336,872)	—	—	254,504,722
Debt Service	—	—	—	—	—
Interagency Transfers	24,532,966	3,394,665	—	—	27,927,631
TOTAL OTHER CHARGES	\$283,374,560	\$(942,207)	—	—	\$282,432,353
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$305,700,399	\$(456,337)	—	—	\$305,244,062
Classified	43	—	—	—	43
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	—	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	22,541,848	(334,482)	—	—	22,207,366
Total:	\$22,541,848	\$(334,482)	—	—	\$22,207,366

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Future Medical Care Fund	2,000,000	—	—	—	2,000,000
Total:	\$2,000,000	—	—	—	\$2,000,000



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	265,714,650	281,158,551	(121,855)	—	—	281,036,696	(121,855)
FEES & SELF-GENERATED	20,709,434	22,541,848	(334,482)	—	—	22,207,366	(334,482)
STATUTORY DEDICATIONS	609,255	2,000,000	—	—	—	2,000,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$287,033,338	\$305,700,399	\$(456,337)	—	—	\$305,244,062	\$(456,337)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Future Medical Care Fund	609,255	2,000,000	—	—	—	2,000,000	—
Total:	\$609,255	\$2,000,000	—	—	—	\$2,000,000	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,091,794	3,483,912	142,692	—	—	3,626,604	142,692
Other Compensation	189,696	144,066	(40,295)	—	—	103,771	(40,295)
Related Benefits	1,906,417	2,322,508	6,842	—	—	2,329,350	6,842
TOTAL PERSONAL SERVICES	\$5,187,907	\$5,950,486	\$109,239	—	—	\$6,059,725	\$109,239
Travel	25,297	51,061	1,173	—	—	52,234	1,173
Operating Services	143,083	216,972	4,990	—	—	221,962	4,990
Supplies	7,846	24,443	562	—	—	25,005	562
TOTAL OPERATING EXPENSES	\$176,226	\$292,476	\$6,725	—	—	\$299,201	\$6,725
PROFESSIONAL SERVICES	\$14,432,698	\$16,082,877	\$369,906	—	—	\$16,452,783	\$369,906
Other Charges	245,442,032	258,841,594	(4,336,872)	—	—	254,504,722	(4,336,872)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,794,475	24,532,966	3,394,665	—	—	27,927,631	3,394,665
TOTAL OTHER CHARGES	\$267,236,507	\$283,374,560	\$(942,207)	—	—	\$282,432,353	\$(942,207)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$287,033,338	\$305,700,399	\$(456,337)	—	—	\$305,244,062	\$(456,337)
Classified	42	43	—	—	—	43	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	42	43	—	—	—	43	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	3	—	—	—	3	—

PROGRAM SUMMARY STATEMENT

804R - Office Of Risk Management

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	265,714,650	281,158,551	(121,855)	—	—	281,036,696	(121,855)
FEES & SELF-GENERATED	20,709,434	22,541,848	(334,482)	—	—	22,207,366	(334,482)
STATUTORY DEDICATIONS	609,255	2,000,000	—	—	—	2,000,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$287,033,338	\$305,700,399	\$(456,337)	—	—	\$305,244,062	\$(456,337)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Future Medical Care Fund	609,255	2,000,000	—	—	—	2,000,000	—
Total:	\$609,255	\$2,000,000	—	—	—	\$2,000,000	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,091,794	3,483,912	142,692	—	—	3,626,604	142,692
Other Compensation	189,696	144,066	(40,295)	—	—	103,771	(40,295)
Related Benefits	1,906,417	2,322,508	6,842	—	—	2,329,350	6,842
TOTAL PERSONAL SERVICES	\$5,187,907	\$5,950,486	\$109,239	—	—	\$6,059,725	\$109,239
Travel	25,297	51,061	1,173	—	—	52,234	1,173
Operating Services	143,083	216,972	4,990	—	—	221,962	4,990
Supplies	7,846	24,443	562	—	—	25,005	562
TOTAL OPERATING EXPENSES	\$176,226	\$292,476	\$6,725	—	—	\$299,201	\$6,725
PROFESSIONAL SERVICES	\$14,432,698	\$16,082,877	\$369,906	—	—	\$16,452,783	\$369,906
Other Charges	245,442,032	258,841,594	(4,336,872)	—	—	254,504,722	(4,336,872)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,794,475	24,532,966	3,394,665	—	—	27,927,631	3,394,665
TOTAL OTHER CHARGES	\$267,236,507	\$283,374,560	\$(942,207)	—	—	\$282,432,353	\$(942,207)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$287,033,338	\$305,700,399	\$(456,337)	—	—	\$305,244,062	\$(456,337)
Classified	42	43	—	—	—	43	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	42	43	—	—	—	43	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	3	—	—	—	3	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) and OFFICE OF RISK MANAGEMENT (804)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) is budgeted to receive the following revenue
 (Agency and #)

from OFFICE OF RISK MANAGEMENT (804) by Interagency Transfer for the following reason(s):
 (Agency and #)

Support services provided by the Commissioner's Office:

\$235,554

[Signature] 10/16/2025
 Recipient Agency Fiscal Officer Date

[Signature] 10/24/2025
 Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and OFFICE OF RISK MANAGEMENT (804)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
 (Agency and #)

from OFFICE OF RISK MANAGEMENT (804) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Human Resources services

38,632

[Signature] 10/16/2025
 Recipient Agency Fiscal Officer Date

[Signature] 10/24/2025
 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 8, 2025

Via email: Marsha.Pemblem@la.gov
Ms. Marsha Pemble
Interim Director
Office of Risk Management
Post Office Box 91106
Baton Rouge, Louisiana 70821-9106

Dear Ms. Pemble,

Act 460 of the 2025 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2026-2027 fiscal year. I ask that you include \$48,535 for the 2026-2027 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at bdavis@lla.la.gov or (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", written over a horizontal line.

Michael J. "Mike" Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2027-ID

REC'D DCA-RISK MGMT
2025 OCT 15 AM 9:46

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) and OFFICE OF RISK MANAGEMENT (804)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) is budgeted to receive the following revenue
 (Agency and #)

from OFFICE OF RISK MANAGEMENT (804) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Legal Counsel Services

84,134

K. Saxles 10/21/2025
 Recipient Agency Fiscal Officer Date

Dinh-Corn 10/24/2025
 Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) and MEDICAL REVIEW PANEL - ORM (804)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) is budgeted to receive the following revenue
 (Agency and #)

from MEDICAL REVIEW PANEL - ORM (804) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Legal Counsel Services

15,586


 Recipient Agency Fiscal Officer 10/24/2025
 Date


 Sending Agency Fiscal Officer 10/24/2025
 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Agency: 804 OFFICE OF RISK MANAGEMENT				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 804 OFFICE OF RISK MANAGEMENT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 804 OFFICE OF RISK MANAGEMENT

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 804 OFFICE OF RISK MANAGEMENT

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 804 OFFICE OF RISK MANAGEMENT	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 804 OFFICE OF RISK MANAGEMENT	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Form ID:	
Form Description:	
Service:	

Question and Narrative Response

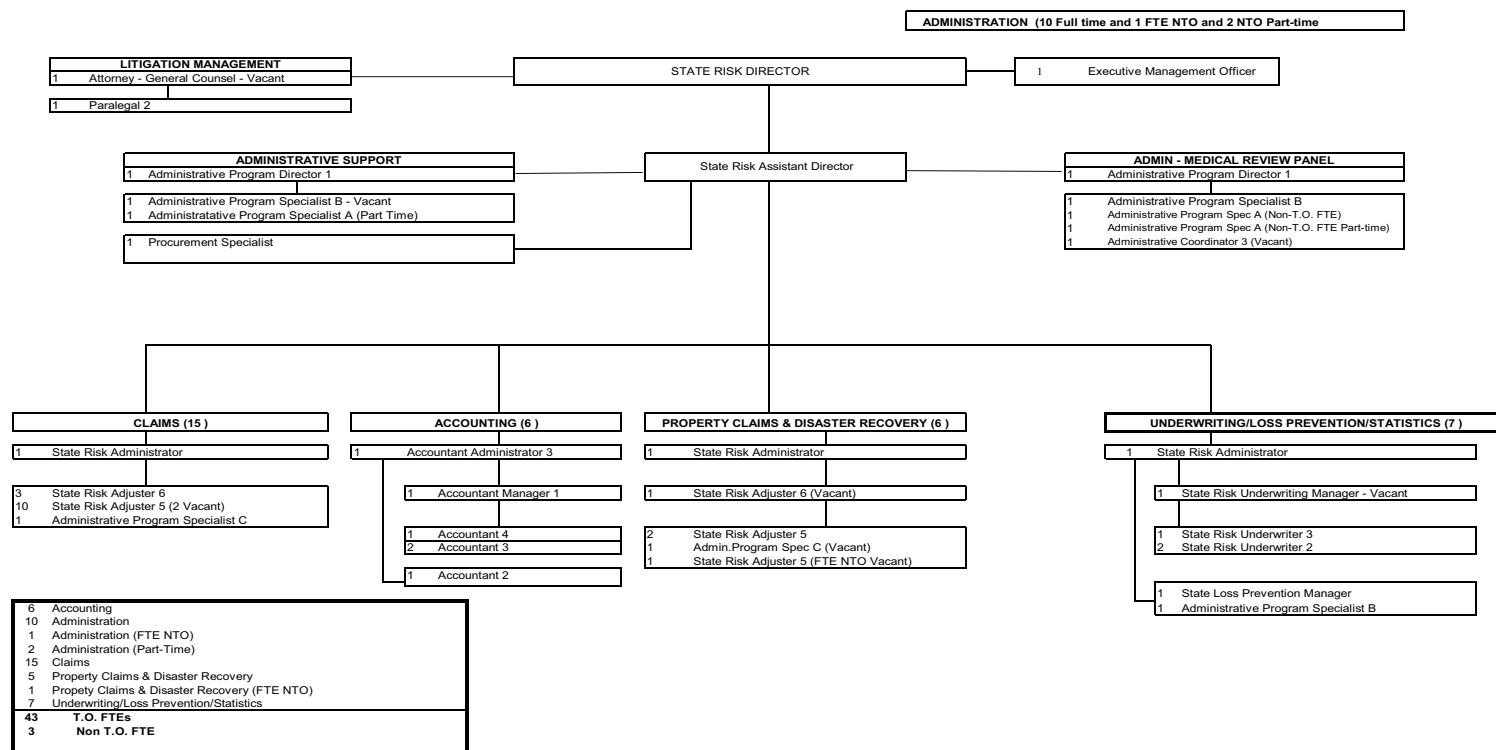
Agency: 804 OFFICE OF RISK MANAGEMENT

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA

OFFICE OF RISK MANAGEMENT
ORGANIZATIONAL CHART





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