

804 - Office of Risk Management

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

804R - Office Of Risk Management

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

804 - Office of Risk Management

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

804 - Office of Risk Management

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

804R - Office Of Risk Management

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

Statewide Adjustments

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

804R - Office Of Risk Management

Other Adjustments

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

804 - Office of Risk Management

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

Line Item Expenditure Summary - Program

Report Date: 6/26/25

Enacted

804R - Office Of Risk Management

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

804 - Office of Risk Management

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
Total:	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

804R - Office Of Risk Management

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
Total:	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0