

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$265,714,650	\$281,158,551	\$281,158,551	\$281,755,698	\$281,202,131	\$43,580	0.02%
FEES & SELF-GENERATED	\$20,709,434	\$22,541,848	\$22,541,848	\$22,207,366	\$22,207,366	(\$334,482)	(1.48%)
STATUTORY DEDICATIONS	\$609,255	\$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	\$287,033,338	\$305,700,399	\$305,700,399	\$305,963,064	\$305,409,497	(\$290,902)	(0.10%)
Classified	42	43	43	43	43	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	42	43	43	43	43	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	3	3	3	3	0	0%
POSITIONS	46	46	46	46	46	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

804 - Office of Risk Management

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$265,714,650	\$281,158,551	\$281,158,551	\$281,755,698	\$281,202,131	\$43,580	0.02%
FEES & SELF-GENERATED	\$20,709,434	\$22,541,848	\$22,541,848	\$22,207,366	\$22,207,366	(\$334,482)	(1.48%)
STATUTORY DEDICATIONS	\$609,255	\$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	\$287,033,338	\$305,700,399	\$305,700,399	\$305,963,064	\$305,409,497	(\$290,902)	(0.10%)
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NON-T.O. FTE POSITIONS	4	3	3	3	3	0	0%
POSITIONS	46	46	46	46	46	0	0%

804R - Office Of Risk Management

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$265,714,650	\$281,158,551	\$281,158,551	\$281,755,698	\$281,202,131	\$43,580	0.02%
FEES & SELF-GENERATED	\$20,709,434	\$22,541,848	\$22,541,848	\$22,207,366	\$22,207,366	(\$334,482)	(1.48%)
STATUTORY DEDICATIONS	\$609,255	\$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	\$287,033,338	\$305,700,399	\$305,700,399	\$305,963,064	\$305,409,497	(\$290,902)	(0.10%)
Classified	42	43	43	43	43	0	0%
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AUTHORIZED T.O. POSITIONS	42	43	43	43	43	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	3	3	3	3	0	0%
POSITIONS	46	46	46	46	46	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$281,158,551	\$22,541,848	\$2,000,000	\$0	\$305,700,399	43	Existing Operating Budget
\$0	\$4,045,970	\$0	\$0	\$0	\$4,045,970	0	Statewide Adjustments
\$0	(\$4,002,390)	(\$334,482)	\$0	\$0	(\$4,336,872)	0	Other Adjustments
\$0	\$281,202,131	\$22,207,366	\$2,000,000	\$0	\$305,409,497	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$104,882)	\$0	\$0	\$0	(\$104,882)	0	Attrition Adjustment
\$0	\$2,707	\$0	\$0	\$0	\$2,707	0	Capitol Park Security
\$0	(\$1,552)	\$0	\$0	\$0	(\$1,552)	0	Civil Service Fees
\$0	\$21,234	\$0	\$0	\$0	\$21,234	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$31,983	\$0	\$0	\$0	\$31,983	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$9,799)	\$0	\$0	\$0	(\$9,799)	0	Legislative Auditor Fees
\$0	\$119,114	\$0	\$0	\$0	\$119,114	0	Market Rate Classified
\$0	(\$7,945)	\$0	\$0	\$0	(\$7,945)	0	Office of State Procurement
\$0	\$4,019,861	\$0	\$0	\$0	\$4,019,861	0	Office of Technology Services (OTS)
\$0	(\$86,224)	\$0	\$0	\$0	(\$86,224)	0	Related Benefits Base Adjustment
\$0	\$9,999	\$0	\$0	\$0	\$9,999	0	Rent in State-Owned Buildings
\$0	(\$49,515)	\$0	\$0	\$0	(\$49,515)	0	Retirement Rate Adjustment
\$0	\$29,733	\$0	\$0	\$0	\$29,733	0	Risk Management
\$0	\$73,430	\$0	\$0	\$0	\$73,430	0	Salary Base Adjustment
\$0	(\$2,474)	\$0	\$0	\$0	(\$2,474)	0	State Treasury Fees
\$0	\$300	\$0	\$0	\$0	\$300	0	UPS Fees
\$0	\$4,045,970	\$0	\$0	\$0	\$4,045,970	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$6,952,390)	(\$334,482)	\$0	\$0	(\$7,286,872)	0	Adjusts funding for insurance premiums, including a \$3.7 million reduction for excess insurance and a \$3.5 million reduction for self-funded insurance premiums.
\$0	\$3,850,000	\$0	\$0	\$0	\$3,850,000	0	Adjusts funding to align with projected contract expenditures including increases of \$4.8 million for attorneys, and a decrease of \$1 million for disaster contracts.
\$0	(\$900,000)	\$0	\$0	\$0	(\$900,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA funded construction projects.
\$0	(\$4,002,390)	(\$334,482)	\$0	\$0	(\$4,336,872)	0	Total

804 - Office of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$281,158,551	\$22,541,848	\$2,000,000	\$0	\$305,700,399	43	Existing Operating Budget as of 12/01/2025
\$0	\$4,045,970	\$0	\$0	\$0	\$4,045,970	0	Statewide Adjustments
\$0	(\$4,002,390)	(\$334,482)	\$0	\$0	(\$4,336,872)	0	Other Adjustments
\$0	\$281,202,131	\$22,207,366	\$2,000,000	\$0	\$305,409,497	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$104,882)	\$0	\$0	\$0	(\$104,882)	0	Attrition Adjustment
\$0	\$2,707	\$0	\$0	\$0	\$2,707	0	Capitol Park Security
\$0	(\$1,552)	\$0	\$0	\$0	(\$1,552)	0	Civil Service Fees
\$0	\$21,234	\$0	\$0	\$0	\$21,234	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$31,983	\$0	\$0	\$0	\$31,983	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$9,799)	\$0	\$0	\$0	(\$9,799)	0	Legislative Auditor Fees
\$0	\$119,114	\$0	\$0	\$0	\$119,114	0	Market Rate Classified
\$0	(\$7,945)	\$0	\$0	\$0	(\$7,945)	0	Office of State Procurement
\$0	\$4,019,861	\$0	\$0	\$0	\$4,019,861	0	Office of Technology Services (OTS)
\$0	(\$86,224)	\$0	\$0	\$0	(\$86,224)	0	Related Benefits Base Adjustment
\$0	\$9,999	\$0	\$0	\$0	\$9,999	0	Rent in State-Owned Buildings
\$0	(\$49,515)	\$0	\$0	\$0	(\$49,515)	0	Retirement Rate Adjustment
\$0	\$29,733	\$0	\$0	\$0	\$29,733	0	Risk Management
\$0	\$73,430	\$0	\$0	\$0	\$73,430	0	Salary Base Adjustment
\$0	(\$2,474)	\$0	\$0	\$0	(\$2,474)	0	State Treasury Fees
\$0	\$300	\$0	\$0	\$0	\$300	0	UPS Fees
\$0	\$4,045,970	\$0	\$0	\$0	\$4,045,970	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$6,952,390)	(\$334,482)	\$0	\$0	(\$7,286,872)	0	Adjusts funding for insurance premiums, including a \$3.7 million reduction for excess insurance and a \$3.5 million reduction for self-funded insurance premiums.
\$0	\$3,850,000	\$0	\$0	\$0	\$3,850,000	0	Adjusts funding to align with projected contract expenditures including increases of \$4.8 million for attorneys, and a decrease of \$1 million for disaster contracts.
\$0	(\$900,000)	\$0	\$0	\$0	(\$900,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA funded construction projects.
\$0	(\$4,002,390)	(\$334,482)	\$0	\$0	(\$4,336,872)	0	Total

804R - Office Of Risk Management

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\$0	\$281,158,551	\$22,541,848	\$2,000,000	\$0	\$305,700,399	43	Existing Operating Budget as of 12/01/2025
\$0	\$4,045,970	\$0	\$0	\$0	\$4,045,970	0	Statewide Adjustments
\$0	(\$4,002,390)	(\$334,482)	\$0	\$0	(\$4,336,872)	0	Other Adjustments
\$0	\$281,202,131	\$22,207,366	\$2,000,000	\$0	\$305,409,497	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$104,882)	\$0	\$0	\$0	(\$104,882)	0	Attrition Adjustment
\$0	\$2,707	\$0	\$0	\$0	\$2,707	0	Capitol Park Security
\$0	(\$1,552)	\$0	\$0	\$0	(\$1,552)	0	Civil Service Fees
\$0	\$21,234	\$0	\$0	\$0	\$21,234	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$31,983	\$0	\$0	\$0	\$31,983	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$9,799)	\$0	\$0	\$0	(\$9,799)	0	Legislative Auditor Fees
\$0	\$119,114	\$0	\$0	\$0	\$119,114	0	Market Rate Classified
\$0	(\$7,945)	\$0	\$0	\$0	(\$7,945)	0	Office of State Procurement
\$0	\$4,019,861	\$0	\$0	\$0	\$4,019,861	0	Office of Technology Services (OTS)
\$0	(\$86,224)	\$0	\$0	\$0	(\$86,224)	0	Related Benefits Base Adjustment
\$0	\$9,999	\$0	\$0	\$0	\$9,999	0	Rent in State-Owned Buildings
\$0	(\$49,515)	\$0	\$0	\$0	(\$49,515)	0	Retirement Rate Adjustment
\$0	\$29,733	\$0	\$0	\$0	\$29,733	0	Risk Management
\$0	\$73,430	\$0	\$0	\$0	\$73,430	0	Salary Base Adjustment
\$0	(\$2,474)	\$0	\$0	\$0	(\$2,474)	0	State Treasury Fees
\$0	\$300	\$0	\$0	\$0	\$300	0	UPS Fees
\$0	\$4,045,970	\$0	\$0	\$0	\$4,045,970	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$6,952,390)	(\$334,482)	\$0	\$0	(\$7,286,872)	0	Adjusts funding for insurance premiums, including a \$3.7 million reduction for excess insurance and a \$3.5 million reduction for self-funded insurance premiums.
\$0	\$3,850,000	\$0	\$0	\$0	\$3,850,000	0	Adjusts funding to align with projected contract expenditures including increases of \$4.8 million for attorneys, and a decrease of \$1 million for disaster contracts.
\$0	(\$900,000)	\$0	\$0	\$0	(\$900,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA funded construction projects.
\$0	(\$4,002,390)	(\$334,482)	\$0	\$0	(\$4,336,872)	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,091,794	\$3,483,912	\$3,483,912	\$3,648,433	\$3,575,464	\$91,552
Other Compensation	\$189,696	\$144,066	\$144,066	\$144,066	\$144,066	\$0
Related Benefits	\$1,906,417	\$2,322,508	\$2,322,508	\$2,268,009	\$2,236,096	(\$86,412)
TOTAL PERSONAL SERVICES	\$5,187,907	\$5,950,486	\$5,950,486	\$6,060,508	\$5,955,626	\$5,140
Travel	\$25,297	\$51,061	\$51,061	\$52,460	\$51,061	\$0
Operating Services	\$143,083	\$216,972	\$216,972	\$222,917	\$216,972	\$0
Supplies	\$7,846	\$24,443	\$24,443	\$25,113	\$24,443	\$0
TOTAL OPERATING EXPENSES	\$176,226	\$292,476	\$292,476	\$300,490	\$292,476	\$0
PROFESSIONAL SERVICES	\$14,432,698	\$16,082,877	\$16,082,877	\$16,523,548	\$16,082,877	\$0
Other Charges	\$245,442,032	\$258,841,594	\$258,841,594	\$253,930,210	\$253,930,210	(\$4,911,384)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,794,475	\$24,532,966	\$24,532,966	\$29,148,308	\$29,148,308	\$4,615,342
TOTAL OTHER CHARGES	\$267,236,507	\$283,374,560	\$283,374,560	\$283,078,518	\$283,078,518	(\$296,042)
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	\$287,033,338	\$305,700,399	\$305,700,399	\$305,963,064	\$305,409,497	(\$290,902)
Classified	42	43	43	43	43	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	42	43	43	43	43	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	3	3	3	3	0
POSITIONS	46	46	46	46	46	0

804 - Office of Risk Management

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Travel	\$25,297	\$51,061	\$51,061	\$52,460	\$51,061	\$0
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Supplies	\$7,846	\$24,443	\$24,443	\$25,113	\$24,443	\$0
TOTAL OPERATING EXPENSES	\$176,226	\$292,476	\$292,476	\$300,490	\$292,476	\$0
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AUTHORIZED T.O. POSITIONS	42	43	43	43	43	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	3	3	3	3	0
POSITIONS	46	46	46	46	46	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

804R - Office Of Risk Management

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Other Compensation	\$189,696	\$144,066	\$144,066	\$144,066	\$144,066	\$0
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Supplies	\$7,846	\$24,443	\$24,443	\$25,113	\$24,443	\$0
TOTAL OPERATING EXPENSES	\$176,226	\$292,476	\$292,476	\$300,490	\$292,476	\$0
PROFESSIONAL SERVICES	\$14,432,698	\$16,082,877	\$16,082,877	\$16,523,548	\$16,082,877	\$0
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$287,033,338	\$305,700,399	\$305,700,399	\$305,963,064	\$305,409,497	(\$290,902)
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AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	3	3	3	3	0
POSITIONS	46	46	46	46	46	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$20,709,434	\$22,541,848	\$22,541,848	\$22,207,366	\$22,207,366	(\$334,482)
Total:	\$20,709,434	\$22,541,848	\$22,541,848	\$22,207,366	\$22,207,366	(\$334,482)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Future Medical Care Fund	\$609,255	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$609,255	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

804 - Office of Risk Management

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$20,709,434	\$22,541,848	\$22,541,848	\$22,207,366	\$22,207,366	(\$334,482)
Total:	\$20,709,434	\$22,541,848	\$22,541,848	\$22,207,366	\$22,207,366	(\$334,482)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Future Medical Care Fund	\$609,255	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$609,255	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

804R - Office Of Risk Management

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$20,709,434	\$22,541,848	\$22,541,848	\$22,207,366	\$22,207,366	(\$334,482)
Total:	\$20,709,434	\$22,541,848	\$22,541,848	\$22,207,366	\$22,207,366	(\$334,482)

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Future Medical Care Fund	\$609,255	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$609,255	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0