

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,931,180	\$0	\$10,500,000	\$0	\$0	(\$10,500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$241,842,567	\$276,030,090	\$294,354,590	\$292,772,408	\$292,247,518	(\$2,107,072)	(0.72%)
FEES & SELF-GENERATED	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)	(32.78%)
STATUTORY DEDICATIONS	\$639,679	\$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	\$301,140,213	\$323,111,436	\$351,935,936	\$325,074,649	\$324,549,759	(\$27,386,177)	(7.78%)
Classified	41	42	42	42	42	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	42	42	42	42	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	4	4	4	4	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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,931,180	\$0	\$10,500,000	\$0	\$0	(\$10,500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$241,842,567	\$276,030,090	\$294,354,590	\$292,772,408	\$292,247,518	(\$2,107,072)	(0.72%)
FEES & SELF-GENERATED	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)	(32.78%)
STATUTORY DEDICATIONS	\$639,679	\$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	\$301,140,213	\$323,111,436	\$351,935,936	\$325,074,649	\$324,549,759	(\$27,386,177)	(7.78%)
Classified	41	42	42	42	42	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	42	42	42	42	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	4	4	4	4	0	0%
POSITIONS	46	46	46	46	46	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

804R - Office Of Risk Management

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,931,180	\$0	\$10,500,000	\$0	\$0	(\$10,500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$241,842,567	\$276,030,090	\$294,354,590	\$292,772,408	\$292,247,518	(\$2,107,072)	(0.72%)
FEES & SELF-GENERATED	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)	(32.78%)
STATUTORY DEDICATIONS	\$639,679	\$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	\$301,140,213	\$323,111,436	\$351,935,936	\$325,074,649	\$324,549,759	(\$27,386,177)	(7.78%)
Classified	41	42	42	42	42	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	42	42	42	42	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	4	4	4	4	0	0%
POSITIONS	46	46	46	46	46	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,500,000	\$294,354,590	\$45,081,346	\$2,000,000	\$0	\$351,935,936	42	Existing Operating Budget
(\$10,500,000)	(\$18,385,991)	\$0	\$0	\$0	(\$28,885,991)	0	Statewide Adjustments
\$0	\$16,278,919	(\$14,779,105)	\$0	\$0	\$1,499,814	0	Other Adjustments
\$0	\$292,247,518	\$30,302,241	\$2,000,000	\$0	\$324,549,759	42	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$100,970)	\$0	\$0	\$0	(\$100,970)	0	Attrition Adjustment
\$0	(\$353)	\$0	\$0	\$0	(\$353)	0	Capitol Park Security
\$0	\$128	\$0	\$0	\$0	\$128	0	Civil Service Fees
\$0	\$14,218	\$0	\$0	\$0	\$14,218	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$21,269	\$0	\$0	\$0	\$21,269	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,577)	\$0	\$0	\$0	(\$2,577)	0	Legislative Auditor Fees
\$0	\$109,928	\$0	\$0	\$0	\$109,928	0	Market Rate Classified
\$0	(\$10,000)	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,500,000)	(\$18,324,500)	\$0	\$0	\$0	(\$28,824,500)	0	Non-recurring Carryforwards
\$0	(\$13,884)	\$0	\$0	\$0	(\$13,884)	0	Office of State Procurement
\$0	(\$170,391)	\$0	\$0	\$0	(\$170,391)	0	Office of Technology Services (OTS)
\$0	\$151,662	\$0	\$0	\$0	\$151,662	0	Related Benefits Base Adjustment
\$0	\$387	\$0	\$0	\$0	\$387	0	Rent in State-Owned Buildings
\$0	(\$219,409)	\$0	\$0	\$0	(\$219,409)	0	Retirement Rate Adjustment
\$0	\$15,243	\$0	\$0	\$0	\$15,243	0	Risk Management
\$0	\$144,100	\$0	\$0	\$0	\$144,100	0	Salary Base Adjustment
\$0	(\$578)	\$0	\$0	\$0	(\$578)	0	State Treasury Fees
\$0	(\$264)	\$0	\$0	\$0	(\$264)	0	UPS Fees
(\$10,500,000)	(\$18,385,991)	\$0	\$0	\$0	(\$28,885,991)	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	(\$10,324,500)	\$0	\$0	\$0	(\$10,324,500)	0	Aligns funding for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$8 million remaining for this project.
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Decrease of anticipated funds received from Excess Insurance Carriers.
\$0	(\$11,906,260)	\$0	\$0	\$0	(\$11,906,260)	0	Decrease to align budget with the actuary's calculated premiums.
\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000	0	Increase for funds received by FEMA for repairs to the levee system at Department of Wildlife and Fisheries Rockefeller Wildlife Management Area (WMA) which was damaged by Hurricane Laura.
\$0	\$13,009,679	\$220,895	\$0	\$0	\$13,230,574	0	Increase in commercial insurance coverage due to anticipated increase in the property excess and reinsurance market.
\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	0	Increase in FEMA reimbursements that will be recovered which will be used on claim payments.
\$0	\$16,278,919	(\$14,779,105)	\$0	\$0	\$1,499,814	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

804 - Office of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,500,000	\$294,354,590	\$45,081,346	\$2,000,000	\$0	\$351,935,936	42	Existing Operating Budget as of 12/01/2023
(\$10,500,000)	(\$18,385,991)	\$0	\$0	\$0	(\$28,885,991)	0	Statewide Adjustments
\$0	\$16,278,919	(\$14,779,105)	\$0	\$0	\$1,499,814	0	Other Adjustments
\$0	\$292,247,518	\$30,302,241	\$2,000,000	\$0	\$324,549,759	42	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$100,970)	\$0	\$0	\$0	(\$100,970)	0	Attrition Adjustment
\$0	(\$353)	\$0	\$0	\$0	(\$353)	0	Capitol Park Security
\$0	\$128	\$0	\$0	\$0	\$128	0	Civil Service Fees
\$0	\$14,218	\$0	\$0	\$0	\$14,218	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$21,269	\$0	\$0	\$0	\$21,269	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,577)	\$0	\$0	\$0	(\$2,577)	0	Legislative Auditor Fees
\$0	\$109,928	\$0	\$0	\$0	\$109,928	0	Market Rate Classified
\$0	(\$10,000)	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,500,000)	(\$18,324,500)	\$0	\$0	\$0	(\$28,824,500)	0	Non-recurring Carryforwards
\$0	(\$13,884)	\$0	\$0	\$0	(\$13,884)	0	Office of State Procurement
\$0	(\$170,391)	\$0	\$0	\$0	(\$170,391)	0	Office of Technology Services (OTS)
\$0	\$151,662	\$0	\$0	\$0	\$151,662	0	Related Benefits Base Adjustment
\$0	\$387	\$0	\$0	\$0	\$387	0	Rent in State-Owned Buildings
\$0	(\$219,409)	\$0	\$0	\$0	(\$219,409)	0	Retirement Rate Adjustment
\$0	\$15,243	\$0	\$0	\$0	\$15,243	0	Risk Management
\$0	\$144,100	\$0	\$0	\$0	\$144,100	0	Salary Base Adjustment
\$0	(\$578)	\$0	\$0	\$0	(\$578)	0	State Treasury Fees
\$0	(\$264)	\$0	\$0	\$0	(\$264)	0	UPS Fees
(\$10,500,000)	(\$18,385,991)	\$0	\$0	\$0	(\$28,885,991)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

804 - Office of Risk Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$10,324,500)	\$0	\$0	\$0	(\$10,324,500)	0	Aligns funding for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$8 million remaining for this project.
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Decrease of anticipated funds received from Excess Insurance Carriers.
\$0	(\$11,906,260)	\$0	\$0	\$0	(\$11,906,260)	0	Decrease to align budget with the actuary's calculated premiums.
\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000	0	Increase for funds received by FEMA for repairs to the levee system at Department of Wildlife and Fisheries Rockefeller Wildlife Management Area (WMA) which was damaged by Hurricane Laura.
\$0	\$13,009,679	\$220,895	\$0	\$0	\$13,230,574	0	Increase in commercial insurance coverage due to anticipated increase in the property excess and reinsurance market.
\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	0	Increase in FEMA reimbursements that will be recovered which will be used on claim payments.
\$0	\$16,278,919	(\$14,779,105)	\$0	\$0	\$1,499,814	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

804R - Office Of Risk Management

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\$10,500,000	\$294,354,590	\$45,081,346	\$2,000,000	\$0	\$351,935,936	42	Existing Operating Budget as of 12/01/2023
(\$10,500,000)	(\$18,385,991)	\$0	\$0	\$0	(\$28,885,991)	0	Statewide Adjustments
\$0	\$16,278,919	(\$14,779,105)	\$0	\$0	\$1,499,814	0	Other Adjustments
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\$0	\$151,662	\$0	\$0	\$0	\$151,662	0	Related Benefits Base Adjustment
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(\$10,500,000)	(\$18,385,991)	\$0	\$0	\$0	(\$28,885,991)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

804R - Office Of Risk Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$10,324,500)	\$0	\$0	\$0	(\$10,324,500)	0	Aligns funding for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$8 million remaining for this project.
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\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	0	Increase in FEMA reimbursements that will be recovered which will be used on claim payments.
\$0	\$16,278,919	(\$14,779,105)	\$0	\$0	\$1,499,814	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,832,866	\$3,119,077	\$3,119,077	\$3,344,236	\$3,277,351	\$158,274
Other Compensation	\$205,551	\$210,786	\$210,786	\$210,786	\$210,786	\$0
Related Benefits	\$1,905,668	\$2,370,361	\$2,370,361	\$2,366,970	\$2,332,885	(\$37,476)
TOTAL PERSONAL SERVICES	\$4,944,084	\$5,700,224	\$5,700,224	\$5,921,992	\$5,821,022	\$120,798
Travel	\$24,805	\$51,061	\$51,061	\$52,292	\$51,061	\$0
Operating Services	\$48,997	\$216,972	\$216,972	\$222,201	\$216,972	\$0
Supplies	\$7,672	\$24,443	\$24,443	\$25,032	\$24,443	\$0
TOTAL OPERATING EXPENSES	\$81,474	\$292,476	\$292,476	\$299,525	\$292,476	\$0
PROFESSIONAL SERVICES	\$14,031,542	\$17,302,877	\$17,302,877	\$17,719,876	\$17,302,877	\$0
Other Charges	\$260,041,579	\$275,055,281	\$303,879,781	\$276,555,095	\$276,555,095	(\$27,324,686)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,041,535	\$24,750,578	\$24,750,578	\$24,578,161	\$24,578,289	(\$172,289)
TOTAL OTHER CHARGES	\$282,083,113	\$299,805,859	\$328,630,359	\$301,133,256	\$301,133,384	(\$27,496,975)
Acquisitions	\$0	\$10,000	\$10,000	\$0	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$10,000	\$10,000	\$0	\$0	(\$10,000)
TOTAL EXPENDITURES	\$301,140,213	\$323,111,436	\$351,935,936	\$325,074,649	\$324,549,759	(\$27,386,177)
Classified	41	42	42	42	42	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	42	42	42	42	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	4	4	4	4	0
POSITIONS	46	46	46	46	46	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

804 - Office of Risk Management

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,832,866	\$3,119,077	\$3,119,077	\$3,344,236	\$3,277,351	\$158,274
Other Compensation	\$205,551	\$210,786	\$210,786	\$210,786	\$210,786	\$0
Related Benefits	\$1,905,668	\$2,370,361	\$2,370,361	\$2,366,970	\$2,332,885	(\$37,476)
TOTAL PERSONAL SERVICES	\$4,944,084	\$5,700,224	\$5,700,224	\$5,921,992	\$5,821,022	\$120,798
Travel	\$24,805	\$51,061	\$51,061	\$52,292	\$51,061	\$0
Operating Services	\$48,997	\$216,972	\$216,972	\$222,201	\$216,972	\$0
Supplies	\$7,672	\$24,443	\$24,443	\$25,032	\$24,443	\$0
TOTAL OPERATING EXPENSES	\$81,474	\$292,476	\$292,476	\$299,525	\$292,476	\$0
PROFESSIONAL SERVICES	\$14,031,542	\$17,302,877	\$17,302,877	\$17,719,876	\$17,302,877	\$0
Other Charges	\$260,041,579	\$275,055,281	\$303,879,781	\$276,555,095	\$276,555,095	(\$27,324,686)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,041,535	\$24,750,578	\$24,750,578	\$24,578,161	\$24,578,289	(\$172,289)
TOTAL OTHER CHARGES	\$282,083,113	\$299,805,859	\$328,630,359	\$301,133,256	\$301,133,384	(\$27,496,975)
Acquisitions	\$0	\$10,000	\$10,000	\$0	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$10,000	\$10,000	\$0	\$0	(\$10,000)
TOTAL EXPENDITURES	\$301,140,213	\$323,111,436	\$351,935,936	\$325,074,649	\$324,549,759	(\$27,386,177)
Classified	41	42	42	42	42	0
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AUTHORIZED T.O. POSITIONS	41	42	42	42	42	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	4	4	4	4	0
POSITIONS	46	46	46	46	46	0

Line Item Expenditure Summary - Program

Executive Budget

804R - Office Of Risk Management

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,832,866	\$3,119,077	\$3,119,077	\$3,344,236	\$3,277,351	\$158,274
Other Compensation	\$205,551	\$210,786	\$210,786	\$210,786	\$210,786	\$0
Related Benefits	\$1,905,668	\$2,370,361	\$2,370,361	\$2,366,970	\$2,332,885	(\$37,476)
TOTAL PERSONAL SERVICES	\$4,944,084	\$5,700,224	\$5,700,224	\$5,921,992	\$5,821,022	\$120,798
Travel	\$24,805	\$51,061	\$51,061	\$52,292	\$51,061	\$0
Operating Services	\$48,997	\$216,972	\$216,972	\$222,201	\$216,972	\$0
Supplies	\$7,672	\$24,443	\$24,443	\$25,032	\$24,443	\$0
TOTAL OPERATING EXPENSES	\$81,474	\$292,476	\$292,476	\$299,525	\$292,476	\$0
PROFESSIONAL SERVICES	\$14,031,542	\$17,302,877	\$17,302,877	\$17,719,876	\$17,302,877	\$0
Other Charges	\$260,041,579	\$275,055,281	\$303,879,781	\$276,555,095	\$276,555,095	(\$27,324,686)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,041,535	\$24,750,578	\$24,750,578	\$24,578,161	\$24,578,289	(\$172,289)
TOTAL OTHER CHARGES	\$282,083,113	\$299,805,859	\$328,630,359	\$301,133,256	\$301,133,384	(\$27,496,975)
Acquisitions	\$0	\$10,000	\$10,000	\$0	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$10,000	\$10,000	\$0	\$0	(\$10,000)
TOTAL EXPENDITURES	\$301,140,213	\$323,111,436	\$351,935,936	\$325,074,649	\$324,549,759	(\$27,386,177)
Classified	41	42	42	42	42	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	42	42	42	42	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	4	4	4	4	0
POSITIONS	46	46	46	46	46	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)
Total:	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Future Medical Care Fund	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

804 - Office of Risk Management

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)
Total:	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Future Medical Care Fund	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

804R - Office Of Risk Management

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)
Total:	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Future Medical Care Fund	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0