

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$32,056,801	\$38,472,497	\$38,472,497	\$35,691,668	\$36,071,043	(\$2,401,454)	(6.24%)
STATUTORY DEDICATIONS	\$41,850,000	\$0	\$43,150,000	\$5,000,000	\$5,000,000	(\$38,150,000)	(88.41%)
FEDERAL FUNDS	\$904,253	\$1,195,671	\$1,195,671	\$1,210,127	\$1,195,671	\$0	0%
TOTAL MEANS OF FINANCING	\$74,811,054	\$39,668,168	\$82,818,168	\$41,901,795	\$42,266,714	(\$40,551,454)	(48.96%)
Classified	195	195	195	195	203	8	4.10%
Unclassified	27	27	27	27	27	0	0%
AUTHORIZED T.O. POSITIONS	222	222	222	222	230	8	3.60%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	225	225	225	225	233	8	4%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

165 - Commissioner of Insurance

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$32,056,801	\$38,472,497	\$38,472,497	\$35,691,668	\$36,071,043	(\$2,401,454)	(6.24%)
STATUTORY DEDICATIONS	\$41,850,000	\$0	\$43,150,000	\$5,000,000	\$5,000,000	(\$38,150,000)	(88.41%)
FEDERAL FUNDS	\$904,253	\$1,195,671	\$1,195,671	\$1,210,127	\$1,195,671	\$0	0%
TOTAL MEANS OF FINANCING	\$74,811,054	\$39,668,168	\$82,818,168	\$41,901,795	\$42,266,714	(\$40,551,454)	(48.96%)
Classified	195	195	195	195	203	8	4.10%
Unclassified	27	27	27	27	27	0	0%
AUTHORIZED T.O. POSITIONS	222	222	222	222	230	8	3.60%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	225	225	225	225	233	8	4%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1651 - Administrative/Fiscal

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$13,347,660	\$17,116,681	\$17,116,681	\$14,546,411	\$14,599,841	(\$2,516,840)	(14.70%)
STATUTORY DEDICATIONS	\$41,850,000	\$0	\$43,150,000	\$5,000,000	\$0	(\$43,150,000)	(100.00%)
FEDERAL FUNDS	\$904,253	\$1,195,671	\$1,195,671	\$1,210,127	\$1,195,671	\$0	0%
TOTAL MEANS OF FINANCING	\$56,101,914	\$18,312,352	\$61,462,352	\$20,756,538	\$15,795,512	(\$45,666,840)	(74.30%)
Classified	56	56	56	56	58	2	3.57%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	70	70	70	70	72	2	2.86%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	70	70	70	70	72	2	3%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1652 - Market Compliance

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$18,709,140	\$21,355,816	\$21,355,816	\$21,145,257	\$21,471,202	\$115,386	0.54%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$18,709,140	\$21,355,816	\$21,355,816	\$21,145,257	\$26,471,202	\$5,115,386	23.95%
Classified	139	139	139	139	145	6	4.32%
Unclassified	13	13	13	13	13	0	0%
AUTHORIZED T.O. POSITIONS	152	152	152	152	158	6	3.95%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	155	155	155	155	161	6	4%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$38,472,497	\$43,150,000	\$1,195,671	\$82,818,168	222	Existing Operating Budget
\$0	\$0	(\$1,537,234)	\$0	\$0	(\$1,537,234)	0	Statewide Adjustments
\$0	\$0	(\$2,835,000)	(\$13,150,000)	\$0	(\$15,985,000)	0	Non-Recurring Other
\$0	\$0	\$1,970,780	(\$25,000,000)	\$0	(\$23,029,220)	8	Other Adjustments
\$0	\$0	\$36,071,043	\$5,000,000	\$1,195,671	\$42,266,714	230	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$52,000	\$0	\$0	\$52,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$15,609)	\$0	\$0	(\$15,609)	0	Administrative Law Judges
\$0	\$0	(\$478,825)	\$0	\$0	(\$478,825)	0	Attrition Adjustment
\$0	\$0	(\$2,680)	\$0	\$0	(\$2,680)	0	Capitol Park Security
\$0	\$0	(\$2,259)	\$0	\$0	(\$2,259)	0	Civil Service Fees
\$0	\$0	\$78,719	\$0	\$0	\$78,719	0	Civil Service Training Series
\$0	\$0	\$55,015	\$0	\$0	\$55,015	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$44,090	\$0	\$0	\$44,090	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$5,521	\$0	\$0	\$5,521	0	Legislative Auditor Fees
\$0	\$0	\$15,625	\$0	\$0	\$15,625	0	Maintenance in State-Owned Buildings
\$0	\$0	\$497,784	\$0	\$0	\$497,784	0	Market Rate Classified
\$0	\$0	(\$699,692)	\$0	\$0	(\$699,692)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,355)	\$0	\$0	(\$3,355)	0	Office of State Procurement
\$0	\$0	(\$49,941)	\$0	\$0	(\$49,941)	0	Office of Technology Services (OTS)
\$0	\$0	(\$94,848)	\$0	\$0	(\$94,848)	0	Related Benefits Base Adjustment
\$0	\$0	(\$998,591)	\$0	\$0	(\$998,591)	0	Retirement Rate Adjustment
\$0	\$0	\$6,245	\$0	\$0	\$6,245	0	Risk Management
\$0	\$0	\$56,510	\$0	\$0	\$56,510	0	Salary Base Adjustment
\$0	\$0	(\$2,190)	\$0	\$0	(\$2,190)	0	State Treasury Fees
\$0	\$0	(\$753)	\$0	\$0	(\$753)	0	UPS Fees
\$0	\$0	(\$1,537,234)	\$0	\$0	(\$1,537,234)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$2,750,000)	\$0	\$0	(\$2,750,000)	0	Non-recurs one time funding for exterior waterproofing and reroofing of the Poydras Building.
\$0	\$0	\$0	(\$13,150,000)	\$0	(\$13,150,000)	0	Non-recurs one time funding for the Insure Louisiana Incentive Program. This was funded from Statutory Dedications out of the Insure Louisiana Incentive Program Fund.
\$0	\$0	(\$85,000)	\$0	\$0	(\$85,000)	0	Non-recurs the remaining portion of a two year grant that was used for outreach and education efforts of the Fortify Homes Program.
\$0	\$0	(\$2,835,000)	(\$13,150,000)	\$0	(\$15,985,000)	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	\$0	\$387,382	\$0	\$0	\$387,382	4	Funding for four (4) authorized Table of Organization positions in the Market Compliance Program to provide grant and contract review over the Fortify Homes grant program.
\$0	\$0	\$91,084	\$0	\$0	\$91,084	1	Funding for one (1) authorized Table of Organization position in the Administrative/Fiscal Program for the Diversity and Opportunity division.
\$0	\$0	\$77,846	\$0	\$0	\$77,846	1	Funding for one (1) authorized Table of Organization position in the Administrative/Fiscal Program for the Policy, Innovation, and Research division.
\$0	\$0	\$229,278	\$0	\$0	\$229,278	2	Funding for two (2) authorized Table of Organization positions in the Market Compliance Program for the Property and Casualty division.
\$0	\$0	\$85,000	\$0	\$0	\$85,000	0	Increase in funding for a contract with a claims adjuster company to provide expertise in the review of roof evaluations for the Fortify Homes Program.
\$0	\$0	\$120,000	\$0	\$0	\$120,000	0	Increase in funding for a professional services contract to provide independent review of the Fortify Homes Program.
\$0	\$0	\$125,000	\$0	\$0	\$125,000	0	Increase in funding for media and advertising of department initiatives.
\$0	\$0	\$647,690	\$0	\$0	\$647,690	0	Increase in funding for replacement acquisitions of computers, servers, printers, and network hardware. The department is maintaining a five year replacement cycle for these types of equipment.
\$0	\$0	\$149,500	\$0	\$0	\$149,500	0	Increase in information technology network security contract costs and the TeamMate database subscription.
\$0	\$0	\$58,000	\$0	\$0	\$58,000	0	Increase in travel budget funding for the Deputy Commissioner in the Office of Policy, Innovation, and Research to attend national and regional NAIC meetings, and additional funding to allow for employee attendance at additional training seminars and courses.
\$0	\$0	\$0	(\$25,000,000)	\$0	(\$25,000,000)	0	Reduces funding for the Fortify Homes Program to \$5 million based on expected expenditures remaining. This is funded from Statutory Dedications out of the Louisiana Fortify Homes Program Fund.
\$0	\$0	\$1,970,780	(\$25,000,000)	\$0	(\$23,029,220)	8	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

165 - Commissioner of Insurance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$38,472,497	\$43,150,000	\$1,195,671	\$82,818,168	222	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$1,537,234)	\$0	\$0	(\$1,537,234)	0	Statewide Adjustments
\$0	\$0	(\$2,835,000)	(\$13,150,000)	\$0	(\$15,985,000)	0	Non-Recurring Other
\$0	\$0	\$1,970,780	(\$25,000,000)	\$0	(\$23,029,220)	8	Other Adjustments
\$0	\$0	\$36,071,043	\$5,000,000	\$1,195,671	\$42,266,714	230	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$52,000	\$0	\$0	\$52,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$15,609)	\$0	\$0	(\$15,609)	0	Administrative Law Judges
\$0	\$0	(\$478,825)	\$0	\$0	(\$478,825)	0	Attrition Adjustment
\$0	\$0	(\$2,680)	\$0	\$0	(\$2,680)	0	Capitol Park Security
\$0	\$0	(\$2,259)	\$0	\$0	(\$2,259)	0	Civil Service Fees
\$0	\$0	\$78,719	\$0	\$0	\$78,719	0	Civil Service Training Series
\$0	\$0	\$55,015	\$0	\$0	\$55,015	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$44,090	\$0	\$0	\$44,090	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$5,521	\$0	\$0	\$5,521	0	Legislative Auditor Fees
\$0	\$0	\$15,625	\$0	\$0	\$15,625	0	Maintenance in State-Owned Buildings
\$0	\$0	\$497,784	\$0	\$0	\$497,784	0	Market Rate Classified
\$0	\$0	(\$699,692)	\$0	\$0	(\$699,692)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,355)	\$0	\$0	(\$3,355)	0	Office of State Procurement
\$0	\$0	(\$49,941)	\$0	\$0	(\$49,941)	0	Office of Technology Services (OTS)
\$0	\$0	(\$94,848)	\$0	\$0	(\$94,848)	0	Related Benefits Base Adjustment
\$0	\$0	(\$998,591)	\$0	\$0	(\$998,591)	0	Retirement Rate Adjustment
\$0	\$0	\$6,245	\$0	\$0	\$6,245	0	Risk Management
\$0	\$0	\$56,510	\$0	\$0	\$56,510	0	Salary Base Adjustment
\$0	\$0	(\$2,190)	\$0	\$0	(\$2,190)	0	State Treasury Fees
\$0	\$0	(\$753)	\$0	\$0	(\$753)	0	UPS Fees
\$0	\$0	(\$1,537,234)	\$0	\$0	(\$1,537,234)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

165 - Commissioner of Insurance

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$2,750,000)	\$0	\$0	(\$2,750,000)	0	Non-recurs one time funding for exterior waterproofing and reroofing of the Poydras Building.
\$0	\$0	\$0	(\$13,150,000)	\$0	(\$13,150,000)	0	Non-recurs one time funding for the Insure Louisiana Incentive Program. This was funded from Statutory Dedications out of the Insure Louisiana Incentive Program Fund.
\$0	\$0	(\$85,000)	\$0	\$0	(\$85,000)	0	Non-recurs the remaining portion of a two year grant that was used for outreach and education efforts of the Fortify Homes Program.
\$0	\$0	(\$2,835,000)	(\$13,150,000)	\$0	(\$15,985,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

165 - Commissioner of Insurance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$387,382	\$0	\$0	\$387,382	4	Funding for four (4) authorized Table of Organization positions in the Market Compliance Program to provide grant and contract review over the Fortify Homes grant program.
\$0	\$0	\$91,084	\$0	\$0	\$91,084	1	Funding for one (1) authorized Table of Organization position in the Administrative/Fiscal Program for the Diversity and Opportunity division.
\$0	\$0	\$77,846	\$0	\$0	\$77,846	1	Funding for one (1) authorized Table of Organization position in the Administrative/Fiscal Program for the Policy, Innovation, and Research division.
\$0	\$0	\$229,278	\$0	\$0	\$229,278	2	Funding for two (2) authorized Table of Organization positions in the Market Compliance Program for the Property and Casualty division.
\$0	\$0	\$85,000	\$0	\$0	\$85,000	0	Increase in funding for a contract with a claims adjuster company to provide expertise in the review of roof evaluations for the Fortify Homes Program.
\$0	\$0	\$120,000	\$0	\$0	\$120,000	0	Increase in funding for a professional services contract to provide independent review of the Fortify Homes Program.
\$0	\$0	\$125,000	\$0	\$0	\$125,000	0	Increase in funding for media and advertising of department initiatives.
\$0	\$0	\$647,690	\$0	\$0	\$647,690	0	Increase in funding for replacement acquisitions of computers, servers, printers, and network hardware. The department is maintaining a five year replacement cycle for these types of equipment.
\$0	\$0	\$149,500	\$0	\$0	\$149,500	0	Increase in information technology network security contract costs and the TeamMate database subscription.
\$0	\$0	\$58,000	\$0	\$0	\$58,000	0	Increase in travel budget funding for the Deputy Commissioner in the Office of Policy, Innovation, and Research to attend national and regional NAIC meetings, and additional funding to allow for employee attendance at additional training seminars and courses.
\$0	\$0	\$0	(\$25,000,000)	\$0	(\$25,000,000)	0	Reduces funding for the Fortify Homes Program to \$5 million based on expected expenditures remaining. This is funded from Statutory Dedications out of the Louisiana Fortify Homes Program Fund.
\$0	\$0	\$1,970,780	(\$25,000,000)	\$0	(\$23,029,220)	8	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1651 - Administrative/Fiscal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$17,116,681	\$43,150,000	\$1,195,671	\$61,462,352	70	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$867,460)	\$0	\$0	(\$867,460)	0	Statewide Adjustments
\$0	\$0	(\$2,835,000)	(\$13,150,000)	\$0	(\$15,985,000)	0	Non-Recurring Other
\$0	\$0	\$1,185,620	(\$25,000,000)	\$0	(\$23,814,380)	2	Other Adjustments
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Other Technical Adjustments
\$0	\$0	\$14,599,841	\$0	\$1,195,671	\$15,795,512	72	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$52,000	\$0	\$0	\$52,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$161,605)	\$0	\$0	(\$161,605)	0	Attrition Adjustment
\$0	\$0	(\$2,680)	\$0	\$0	(\$2,680)	0	Capitol Park Security
\$0	\$0	(\$2,259)	\$0	\$0	(\$2,259)	0	Civil Service Fees
\$0	\$0	\$8,695	\$0	\$0	\$8,695	0	Civil Service Training Series
\$0	\$0	\$18,080	\$0	\$0	\$18,080	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$12,933	\$0	\$0	\$12,933	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$5,521	\$0	\$0	\$5,521	0	Legislative Auditor Fees
\$0	\$0	\$15,625	\$0	\$0	\$15,625	0	Maintenance in State-Owned Buildings
\$0	\$0	\$138,436	\$0	\$0	\$138,436	0	Market Rate Classified
\$0	\$0	(\$699,692)	\$0	\$0	(\$699,692)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,355)	\$0	\$0	(\$3,355)	0	Office of State Procurement
\$0	\$0	(\$49,941)	\$0	\$0	(\$49,941)	0	Office of Technology Services (OTS)
\$0	\$0	\$65,006	\$0	\$0	\$65,006	0	Related Benefits Base Adjustment
\$0	\$0	(\$336,021)	\$0	\$0	(\$336,021)	0	Retirement Rate Adjustment
\$0	\$0	\$6,245	\$0	\$0	\$6,245	0	Risk Management
\$0	\$0	\$68,495	\$0	\$0	\$68,495	0	Salary Base Adjustment
\$0	\$0	(\$2,190)	\$0	\$0	(\$2,190)	0	State Treasury Fees
\$0	\$0	(\$753)	\$0	\$0	(\$753)	0	UPS Fees
\$0	\$0	(\$867,460)	\$0	\$0	(\$867,460)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1651 - Administrative/Fiscal

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$2,750,000)	\$0	\$0	(\$2,750,000)	0	Non-recurs one time funding for exterior waterproofing and reroofing of the Poydras Building.
\$0	\$0	\$0	(\$13,150,000)	\$0	(\$13,150,000)	0	Non-recurs one time funding for the Insure Louisiana Incentive Program. This was funded from Statutory Dedications out of the Insure Louisiana Incentive Program Fund.
\$0	\$0	(\$85,000)	\$0	\$0	(\$85,000)	0	Non-recurs the remaining portion of a two year grant that was used for outreach and education efforts of the Fortify Homes Program.
\$0	\$0	(\$2,835,000)	(\$13,150,000)	\$0	(\$15,985,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1651 - Administrative/Fiscal

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$91,084	\$0	\$0	\$91,084	1	Funding for one (1) authorized Table of Organization position in the Administrative/Fiscal Program for the Diversity and Opportunity division.
\$0	\$0	\$77,846	\$0	\$0	\$77,846	1	Funding for one (1) authorized Table of Organization position in the Administrative/Fiscal Program for the Policy, Innovation, and Research division.
\$0	\$0	\$85,000	\$0	\$0	\$85,000	0	Increase in funding for a contract with a claims adjuster company to provide expertise in the review of roof evaluations for the Fortify Homes Program.
\$0	\$0	\$125,000	\$0	\$0	\$125,000	0	Increase in funding for media and advertising of department initiatives.
\$0	\$0	\$647,690	\$0	\$0	\$647,690	0	Increase in funding for replacement acquisitions of computers, servers, printers, and network hardware. The department is maintaining a five year replacement cycle for these types of equipment.
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase in information technology network security contract costs and the TeamMate database subscription.
\$0	\$0	\$29,000	\$0	\$0	\$29,000	0	Increase in travel budget funding for the Deputy Commissioner in the Office of Policy, Innovation, and Research to attend national and regional NAIC meetings, and additional funding to allow for employee attendance at additional training seminars and courses.
\$0	\$0	\$0	(\$25,000,000)	\$0	(\$25,000,000)	0	Reduces funding for the Fortify Homes Program to \$5 million based on expected expenditures remaining. This is funded from Statutory Dedications out of the Louisiana Fortify Homes Program Fund.
\$0	\$0	\$1,185,620	(\$25,000,000)	\$0	(\$23,814,380)	2	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Moves the Statutory Dedications out of the Fortify Homes Program Fund from the Administrative/Fiscal Program to the Market Compliance Program.
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1652 - Market Compliance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$21,355,816	\$0	\$0	\$21,355,816	152	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$669,774)	\$0	\$0	(\$669,774)	0	Statewide Adjustments
\$0	\$0	\$785,160	\$0	\$0	\$785,160	6	Other Adjustments
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Other Technical Adjustments
\$0	\$0	\$21,471,202	\$5,000,000	\$0	\$26,471,202	158	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$15,609)	\$0	\$0	(\$15,609)	0	Administrative Law Judges
\$0	\$0	(\$317,220)	\$0	\$0	(\$317,220)	0	Attrition Adjustment
\$0	\$0	\$70,024	\$0	\$0	\$70,024	0	Civil Service Training Series
\$0	\$0	\$36,935	\$0	\$0	\$36,935	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$31,157	\$0	\$0	\$31,157	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$359,348	\$0	\$0	\$359,348	0	Market Rate Classified
\$0	\$0	(\$159,854)	\$0	\$0	(\$159,854)	0	Related Benefits Base Adjustment
\$0	\$0	(\$662,570)	\$0	\$0	(\$662,570)	0	Retirement Rate Adjustment
\$0	\$0	(\$11,985)	\$0	\$0	(\$11,985)	0	Salary Base Adjustment
\$0	\$0	(\$669,774)	\$0	\$0	(\$669,774)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$387,382	\$0	\$0	\$387,382	4	Funding for four (4) authorized Table of Organization positions in the Market Compliance Program to provide grant and contract review over the Fortify Homes grant program.
\$0	\$0	\$229,278	\$0	\$0	\$229,278	2	Funding for two (2) authorized Table of Organization positions in the Market Compliance Program for the Property and Casualty division.
\$0	\$0	\$120,000	\$0	\$0	\$120,000	0	Increase in funding for a professional services contract to provide independent review of the Fortify Homes Program.
\$0	\$0	\$19,500	\$0	\$0	\$19,500	0	Increase in information technology network security contract costs and the TeamMate database subscription.
\$0	\$0	\$29,000	\$0	\$0	\$29,000	0	Increase in travel budget funding for the Deputy Commissioner in the Office of Policy, Innovation, and Research to attend national and regional NAIC meetings, and additional funding to allow for employee attendance at additional training seminars and courses.
\$0	\$0	\$785,160	\$0	\$0	\$785,160	6	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1652 - Market Compliance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Moves the Statutory Dedications out of the Fortify Homes Program Fund from the Administrative/Fiscal Program to the Market Compliance Program.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	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	\$15,667,534	\$16,029,642	\$16,029,642	\$16,513,399	\$16,646,325	\$616,683
Other Compensation	\$314,070	\$484,702	\$484,702	\$484,702	\$484,702	\$0
Related Benefits	\$8,668,069	\$9,651,416	\$9,651,416	\$8,806,338	\$8,980,177	(\$671,239)
TOTAL PERSONAL SERVICES	\$24,649,674	\$26,165,760	\$26,165,760	\$25,804,439	\$26,111,204	(\$54,556)
Travel	\$176,835	\$242,313	\$242,313	\$288,152	\$300,313	\$58,000
Operating Services	\$2,519,816	\$2,724,245	\$2,724,245	\$2,939,399	\$2,873,745	\$149,500
Supplies	\$252,122	\$143,424	\$143,424	\$146,881	\$143,424	\$0
TOTAL OPERATING EXPENSES	\$2,948,773	\$3,109,982	\$3,109,982	\$3,374,432	\$3,317,482	\$207,500
PROFESSIONAL SERVICES	\$2,616,839	\$4,648,446	\$4,648,446	\$4,760,474	\$4,893,446	\$245,000
Other Charges	\$42,020,153	\$227,000	\$43,377,000	\$5,227,000	\$5,227,000	(\$38,150,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,933,250	\$4,817,288	\$4,817,288	\$2,035,760	\$2,017,892	(\$2,799,396)
TOTAL OTHER CHARGES	\$43,953,403	\$5,044,288	\$48,194,288	\$7,262,760	\$7,244,892	(\$40,949,396)
Acquisitions	\$642,365	\$699,692	\$699,692	\$699,690	\$699,690	(\$2)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$642,365	\$699,692	\$699,692	\$699,690	\$699,690	(\$2)
TOTAL EXPENDITURES	\$74,811,054	\$39,668,168	\$82,818,168	\$41,901,795	\$42,266,714	(\$40,551,454)
Classified	195	195	195	195	203	8
Unclassified	27	27	27	27	27	0
AUTHORIZED T.O. POSITIONS	222	222	222	222	230	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	225	225	225	225	233	8

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

165 - Commissioner of Insurance

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	\$15,667,534	\$16,029,642	\$16,029,642	\$16,513,399	\$16,646,325	\$616,683
Other Compensation	\$314,070	\$484,702	\$484,702	\$484,702	\$484,702	\$0
Related Benefits	\$8,668,069	\$9,651,416	\$9,651,416	\$8,806,338	\$8,980,177	(\$671,239)
TOTAL PERSONAL SERVICES	\$24,649,674	\$26,165,760	\$26,165,760	\$25,804,439	\$26,111,204	(\$54,556)
Travel	\$176,835	\$242,313	\$242,313	\$288,152	\$300,313	\$58,000
Operating Services	\$2,519,816	\$2,724,245	\$2,724,245	\$2,939,399	\$2,873,745	\$149,500
Supplies	\$252,122	\$143,424	\$143,424	\$146,881	\$143,424	\$0
TOTAL OPERATING EXPENSES	\$2,948,773	\$3,109,982	\$3,109,982	\$3,374,432	\$3,317,482	\$207,500
PROFESSIONAL SERVICES	\$2,616,839	\$4,648,446	\$4,648,446	\$4,760,474	\$4,893,446	\$245,000
Other Charges	\$42,020,153	\$227,000	\$43,377,000	\$5,227,000	\$5,227,000	(\$38,150,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,933,250	\$4,817,288	\$4,817,288	\$2,035,760	\$2,017,892	(\$2,799,396)
TOTAL OTHER CHARGES	\$43,953,403	\$5,044,288	\$48,194,288	\$7,262,760	\$7,244,892	(\$40,949,396)
Acquisitions	\$642,365	\$699,692	\$699,692	\$699,690	\$699,690	(\$2)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$642,365	\$699,692	\$699,692	\$699,690	\$699,690	(\$2)
TOTAL EXPENDITURES	\$74,811,054	\$39,668,168	\$82,818,168	\$41,901,795	\$42,266,714	(\$40,551,454)
Classified	195	195	195	195	203	8
Unclassified	27	27	27	27	27	0
AUTHORIZED T.O. POSITIONS	222	222	222	222	230	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	225	225	225	225	233	8

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1651 - Administrative/Fiscal

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	\$5,343,825	\$5,420,886	\$5,420,886	\$5,598,037	\$5,582,713	\$161,827
Other Compensation	\$178,438	\$312,130	\$312,130	\$312,130	\$312,130	\$0
Related Benefits	\$2,736,218	\$3,094,010	\$3,094,010	\$2,892,483	\$2,915,132	(\$178,878)
TOTAL PERSONAL SERVICES	\$8,258,481	\$8,827,026	\$8,827,026	\$8,802,650	\$8,809,975	(\$17,051)
Travel	\$102,804	\$116,520	\$116,520	\$139,328	\$145,520	\$29,000
Operating Services	\$2,315,149	\$2,471,470	\$2,471,470	\$2,661,032	\$2,601,470	\$130,000
Supplies	\$227,289	\$113,737	\$113,737	\$116,478	\$113,737	\$0
TOTAL OPERATING EXPENSES	\$2,645,242	\$2,701,727	\$2,701,727	\$2,916,838	\$2,860,727	\$159,000
PROFESSIONAL SERVICES	\$807,919	\$1,451,497	\$1,451,497	\$1,486,478	\$1,576,497	\$125,000
Other Charges	\$42,020,153	\$227,000	\$43,377,000	\$5,227,000	\$227,000	(\$43,150,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,727,754	\$4,405,410	\$4,405,410	\$1,623,882	\$1,621,623	(\$2,783,787)
TOTAL OTHER CHARGES	\$43,747,908	\$4,632,410	\$47,782,410	\$6,850,882	\$1,848,623	(\$45,933,787)
Acquisitions	\$642,365	\$699,692	\$699,692	\$699,690	\$699,690	(\$2)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$642,365	\$699,692	\$699,692	\$699,690	\$699,690	(\$2)
TOTAL EXPENDITURES	\$56,101,914	\$18,312,352	\$61,462,352	\$20,756,538	\$15,795,512	(\$45,666,840)
Classified	56	56	56	56	58	2
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	70	70	70	70	72	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	70	70	70	70	72	2

Line Item Expenditure Summary - Program

Executive Budget

1652 - Market Compliance

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	\$10,323,709	\$10,608,756	\$10,608,756	\$10,915,362	\$11,063,612	\$454,856
Other Compensation	\$135,633	\$172,572	\$172,572	\$172,572	\$172,572	\$0
Related Benefits	\$5,931,851	\$6,557,406	\$6,557,406	\$5,913,855	\$6,065,045	(\$492,361)
TOTAL PERSONAL SERVICES	\$16,391,193	\$17,338,734	\$17,338,734	\$17,001,789	\$17,301,229	(\$37,505)
Travel	\$74,031	\$125,793	\$125,793	\$148,824	\$154,793	\$29,000
Operating Services	\$204,667	\$252,775	\$252,775	\$278,367	\$272,275	\$19,500
Supplies	\$24,834	\$29,687	\$29,687	\$30,403	\$29,687	\$0
TOTAL OPERATING EXPENSES	\$303,531	\$408,255	\$408,255	\$457,594	\$456,755	\$48,500
PROFESSIONAL SERVICES	\$1,808,920	\$3,196,949	\$3,196,949	\$3,273,996	\$3,316,949	\$120,000
Other Charges	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$205,496	\$411,878	\$411,878	\$411,878	\$396,269	(\$15,609)
TOTAL OTHER CHARGES	\$205,496	\$411,878	\$411,878	\$411,878	\$5,396,269	\$4,984,391
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	\$18,709,140	\$21,355,816	\$21,355,816	\$21,145,257	\$26,471,202	\$5,115,386
Classified	139	139	139	139	145	6
Unclassified	13	13	13	13	13	0
AUTHORIZED T.O. POSITIONS	152	152	152	152	158	6
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	155	155	155	155	161	6

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	\$30,164,455	\$36,366,002	\$36,366,002	\$33,749,170	\$34,131,971	(\$2,234,031)
Administrative Fund - DOI	\$1,006,052	\$1,157,790	\$1,157,790	\$993,660	\$990,367	(\$167,423)
Insurance Fraud Investigation Fund	\$716,140	\$721,705	\$721,705	\$721,838	\$721,705	\$0
Auto. Theft and Insurance Fraud Prev.	\$170,153	\$227,000	\$227,000	\$227,000	\$227,000	\$0
Total:	\$32,056,801	\$38,472,497	\$38,472,497	\$35,691,668	\$36,071,043	(\$2,401,454)
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
Louisiana Fortify Homes Program	\$0	\$0	\$30,000,000	\$5,000,000	\$5,000,000	(\$25,000,000)
Insure Louisiana Incentive Program	\$41,850,000	\$0	\$13,150,000	\$0	\$0	(\$13,150,000)
Total:	\$41,850,000	\$0	\$43,150,000	\$5,000,000	\$5,000,000	(\$38,150,000)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

165 - Commissioner of Insurance

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	\$30,164,455	\$36,366,002	\$36,366,002	\$33,749,170	\$34,131,971	(\$2,234,031)
Administrative Fund - DOI	\$1,006,052	\$1,157,790	\$1,157,790	\$993,660	\$990,367	(\$167,423)
Insurance Fraud Investigation Fund	\$716,140	\$721,705	\$721,705	\$721,838	\$721,705	\$0
Auto. Theft and Insurance Fraud Prev.	\$170,153	\$227,000	\$227,000	\$227,000	\$227,000	\$0
Total:	\$32,056,801	\$38,472,497	\$38,472,497	\$35,691,668	\$36,071,043	(\$2,401,454)
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
Louisiana Fortify Homes Program	\$0	\$0	\$30,000,000	\$5,000,000	\$5,000,000	(\$25,000,000)
Insure Louisiana Incentive Program	\$41,850,000	\$0	\$13,150,000	\$0	\$0	(\$13,150,000)
Total:	\$41,850,000	\$0	\$43,150,000	\$5,000,000	\$5,000,000	(\$38,150,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1651 - Administrative/Fiscal

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	\$13,147,507	\$16,859,681	\$16,859,681	\$14,289,411	\$14,342,841	(\$2,516,840)
Insurance Fraud Investigation Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Auto. Theft and Insurance Fraud Prev.	\$170,153	\$227,000	\$227,000	\$227,000	\$227,000	\$0
Total:	\$13,347,660	\$17,116,681	\$17,116,681	\$14,546,411	\$14,599,841	(\$2,516,840)
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
Louisiana Fortify Homes Program	\$0	\$0	\$30,000,000	\$5,000,000	\$0	(\$30,000,000)
Insure Louisiana Incentive Program	\$41,850,000	\$0	\$13,150,000	\$0	\$0	(\$13,150,000)
Total:	\$41,850,000	\$0	\$43,150,000	\$5,000,000	\$0	(\$43,150,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1652 - Market Compliance

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	\$17,016,948	\$19,506,321	\$19,506,321	\$19,459,759	\$19,789,130	\$282,809
Administrative Fund - DOI	\$1,006,052	\$1,157,790	\$1,157,790	\$993,660	\$990,367	(\$167,423)
Insurance Fraud Investigation Fund	\$686,140	\$691,705	\$691,705	\$691,838	\$691,705	\$0
Total:	\$18,709,140	\$21,355,816	\$21,355,816	\$21,145,257	\$21,471,202	\$115,386
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
Louisiana Fortify Homes Program	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000