

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$30,931,458	\$35,608,966	\$35,773,966	\$36,463,710	\$38,472,497	\$2,698,531	7.54%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$575,267	\$1,195,671	\$1,195,671	\$1,209,887	\$1,195,671	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,506,725</b>	<b>\$36,804,637</b>	<b>\$36,969,637</b>	<b>\$37,673,597</b>	<b>\$39,668,168</b>	<b>\$2,698,531</b>	<b>7.30%</b>
Classified	195	195	195	195	195	0	0%
Unclassified	27	27	27	27	27	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**165 - Commissioner of Insurance**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$30,931,458	\$35,608,966	\$35,773,966	\$36,463,710	\$38,472,497	\$2,698,531	7.54%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$575,267	\$1,195,671	\$1,195,671	\$1,209,887	\$1,195,671	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,506,725</b>	<b>\$36,804,637</b>	<b>\$36,969,637</b>	<b>\$37,673,597</b>	<b>\$39,668,168</b>	<b>\$2,698,531</b>	<b>7.30%</b>
Classified	195	195	195	195	195	0	0%
Unclassified	27	27	27	27	27	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0%</b>

**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	\$35,773,966	\$0	\$1,195,671	\$36,969,637	222	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$718,161)	\$0	\$0	(\$718,161)	0	Statewide Adjustments
\$0	\$0	\$666,692	\$0	\$0	\$666,692	0	Other Adjustments
\$0	\$0	\$2,750,000	\$0	\$0	\$2,750,000	0	New and Expanded
<b>\$0</b>	<b>\$0</b>	<b>\$38,472,497</b>	<b>\$0</b>	<b>\$1,195,671</b>	<b>\$39,668,168</b>	<b>222</b>	<b>Total</b>

**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	\$123,963	\$0	\$0	\$123,963	0	Administrative Law Judges
\$0	\$0	(\$492,005)	\$0	\$0	(\$492,005)	0	Attrition Adjustment
\$0	\$0	\$10,742	\$0	\$0	\$10,742	0	Capitol Park Security
\$0	\$0	(\$5,162)	\$0	\$0	(\$5,162)	0	Civil Service Fees
\$0	\$0	\$70,238	\$0	\$0	\$70,238	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$46,872	\$0	\$0	\$46,872	0	Civil Service Training Series
\$0	\$0	\$53,117	\$0	\$0	\$53,117	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$40,418	\$0	\$0	\$40,418	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$7,824)	\$0	\$0	(\$7,824)	0	Legislative Auditor Fees
\$0	\$0	\$14,918	\$0	\$0	\$14,918	0	Maintenance in State-Owned Buildings
\$0	\$0	\$537,826	\$0	\$0	\$537,826	0	Market Rate Classified
\$0	\$0	(\$865,883)	\$0	\$0	(\$865,883)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$647,692)	\$0	\$0	(\$647,692)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$8,691)	\$0	\$0	(\$8,691)	0	Office of State Procurement
\$0	\$0	\$5,599	\$0	\$0	\$5,599	0	Office of Technology Services (OTS)
\$0	\$0	\$195,640	\$0	\$0	\$195,640	0	Related Benefits Base Adjustment
\$0	\$0	\$129,270	\$0	\$0	\$129,270	0	Retirement Rate Adjustment
\$0	\$0	\$22,299	\$0	\$0	\$22,299	0	Risk Management
\$0	\$0	\$5,565	\$0	\$0	\$5,565	0	Salary Base Adjustment
\$0	\$0	(\$241)	\$0	\$0	(\$241)	0	State Treasury Fees
\$0	\$0	\$870	\$0	\$0	\$870	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$718,161)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$718,161)</b>	<b>0</b>	<b>Total</b>

**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	(\$80,000)	\$0	\$0	(\$80,000)	0	Adjustment to match the amount to be received in Fiscal Year 2023-2024 from the Robert Wood Johnson Grant. The grant funds are being disbursed in two parts with \$165,000 being disbursed in Fiscal Year 2022-2023 and \$85,000 in Fiscal Year 2023-2024.
\$0	\$0	\$99,000	\$0	\$0	\$99,000	0	Increase in funding for information technology maintenance contract costs. The current contract expires June 30, 2023 and the costs are increasing due to required functionality and enhancements.
\$0	\$0	\$647,692	\$0	\$0	\$647,692	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.
<b>\$0</b>	<b>\$0</b>	<b>\$666,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$666,692</b>	<b>0</b>	<b>Total</b>

**New and Expanded**

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	Increase in funding for exterior waterproofing and reroofing of the Poydras Building.
<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$35,773,966	\$0	\$1,195,671	\$36,969,637	222	Existing Operating Budget
\$0	\$0	(\$718,161)	\$0	\$0	(\$718,161)	0	Statewide Adjustments
\$0	\$0	\$666,692	\$0	\$0	\$666,692	0	Other Adjustments
\$0	\$0	\$2,750,000	\$0	\$0	\$2,750,000	0	New and Expanded
<b>\$0</b>	<b>\$0</b>	<b>\$38,472,497</b>	<b>\$0</b>	<b>\$1,195,671</b>	<b>\$39,668,168</b>	<b>222</b>	<b>Total</b>

**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	\$123,963	\$0	\$0	\$123,963	0	Administrative Law Judges
\$0	\$0	(\$492,005)	\$0	\$0	(\$492,005)	0	Attrition Adjustment
\$0	\$0	\$10,742	\$0	\$0	\$10,742	0	Capitol Park Security
\$0	\$0	(\$5,162)	\$0	\$0	(\$5,162)	0	Civil Service Fees
\$0	\$0	\$70,238	\$0	\$0	\$70,238	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$46,872	\$0	\$0	\$46,872	0	Civil Service Training Series
\$0	\$0	\$53,117	\$0	\$0	\$53,117	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$40,418	\$0	\$0	\$40,418	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$7,824)	\$0	\$0	(\$7,824)	0	Legislative Auditor Fees
\$0	\$0	\$14,918	\$0	\$0	\$14,918	0	Maintenance in State-Owned Buildings
\$0	\$0	\$537,826	\$0	\$0	\$537,826	0	Market Rate Classified
\$0	\$0	(\$865,883)	\$0	\$0	(\$865,883)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$647,692)	\$0	\$0	(\$647,692)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$8,691)	\$0	\$0	(\$8,691)	0	Office of State Procurement
\$0	\$0	\$5,599	\$0	\$0	\$5,599	0	Office of Technology Services (OTS)
\$0	\$0	\$195,640	\$0	\$0	\$195,640	0	Related Benefits Base Adjustment
\$0	\$0	\$129,270	\$0	\$0	\$129,270	0	Retirement Rate Adjustment
\$0	\$0	\$22,299	\$0	\$0	\$22,299	0	Risk Management
\$0	\$0	\$5,565	\$0	\$0	\$5,565	0	Salary Base Adjustment
\$0	\$0	(\$241)	\$0	\$0	(\$241)	0	State Treasury Fees
\$0	\$0	\$870	\$0	\$0	\$870	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$718,161)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$718,161)</b>	<b>0</b>	<b>Total</b>

**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	(\$80,000)	\$0	\$0	(\$80,000)	0	Adjustment to match the amount to be received in Fiscal Year 2023-2024 from the Robert Wood Johnson Grant. The grant funds are being disbursed in two parts with \$165,000 being disbursed in Fiscal Year 2022-2023 and \$85,000 in Fiscal Year 2023-2024.
\$0	\$0	\$99,000	\$0	\$0	\$99,000	0	Increase in funding for information technology maintenance contract costs. The current contract expires June 30, 2023 and the costs are increasing due to required functionality and enhancements.
\$0	\$0	\$647,692	\$0	\$0	\$647,692	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.
<b>\$0</b>	<b>\$0</b>	<b>\$666,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$666,692</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**New and Expanded**

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	Increase in funding for exterior waterproofing and reroofing of the Poydras Building.
<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>0</b>	<b>Total</b>

**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	\$14,277,677	\$0	\$1,195,671	\$15,473,348	70	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$577,688)	\$0	\$0	(\$577,688)	0	Statewide Adjustments
\$0	\$0	\$666,692	\$0	\$0	\$666,692	0	Other Adjustments
\$0	\$0	\$2,750,000	\$0	\$0	\$2,750,000	0	New and Expanded
<b>\$0</b>	<b>\$0</b>	<b>\$17,116,681</b>	<b>\$0</b>	<b>\$1,195,671</b>	<b>\$18,312,352</b>	<b>70</b>	<b>Total</b>

**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	(\$164,294)	\$0	\$0	(\$164,294)	0	Attrition Adjustment
\$0	\$0	\$10,742	\$0	\$0	\$10,742	0	Capitol Park Security
\$0	\$0	(\$5,162)	\$0	\$0	(\$5,162)	0	Civil Service Fees
\$0	\$0	\$25,690	\$0	\$0	\$25,690	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$11,783	\$0	\$0	\$11,783	0	Civil Service Training Series
\$0	\$0	\$16,967	\$0	\$0	\$16,967	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$11,604	\$0	\$0	\$11,604	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$7,824)	\$0	\$0	(\$7,824)	0	Legislative Auditor Fees
\$0	\$0	\$14,918	\$0	\$0	\$14,918	0	Maintenance in State-Owned Buildings
\$0	\$0	\$147,767	\$0	\$0	\$147,767	0	Market Rate Classified
\$0	\$0	(\$258,136)	\$0	\$0	(\$258,136)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$647,692)	\$0	\$0	(\$647,692)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$8,691)	\$0	\$0	(\$8,691)	0	Office of State Procurement
\$0	\$0	\$5,599	\$0	\$0	\$5,599	0	Office of Technology Services (OTS)
\$0	\$0	\$17,522	\$0	\$0	\$17,522	0	Related Benefits Base Adjustment
\$0	\$0	\$42,081	\$0	\$0	\$42,081	0	Retirement Rate Adjustment
\$0	\$0	\$22,299	\$0	\$0	\$22,299	0	Risk Management
\$0	\$0	\$134,510	\$0	\$0	\$134,510	0	Salary Base Adjustment
\$0	\$0	(\$241)	\$0	\$0	(\$241)	0	State Treasury Fees
\$0	\$0	\$870	\$0	\$0	\$870	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$577,688)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$577,688)</b>	<b>0</b>	<b>Total</b>

**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	(\$80,000)	\$0	\$0	(\$80,000)	0	Adjustment to match the amount to be received in Fiscal Year 2023-2024 from the Robert Wood Johnson Grant. The grant funds are being disbursed in two parts with \$165,000 being disbursed in Fiscal Year 2022-2023 and \$85,000 in Fiscal Year 2023-2024.
\$0	\$0	\$99,000	\$0	\$0	\$99,000	0	Increase in funding for information technology maintenance contract costs. The current contract expires June 30, 2023 and the costs are increasing due to required functionality and enhancements.
\$0	\$0	\$647,692	\$0	\$0	\$647,692	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.
<b>\$0</b>	<b>\$0</b>	<b>\$666,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$666,692</b>	<b>0</b>	<b>Total</b>

**New and Expanded**

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	Increase in funding for exterior waterproofing and reroofing of the Poydras Building.
<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>0</b>	<b>Total</b>

**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	\$21,496,289	\$0	\$0	\$21,496,289	152	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$140,473)	\$0	\$0	(\$140,473)	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$21,355,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,355,816</b>	<b>152</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$123,963	\$0	\$0	\$123,963	0	Administrative Law Judges
\$0	\$0	(\$327,711)	\$0	\$0	(\$327,711)	0	Attrition Adjustment
\$0	\$0	\$44,548	\$0	\$0	\$44,548	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$35,089	\$0	\$0	\$35,089	0	Civil Service Training Series
\$0	\$0	\$36,150	\$0	\$0	\$36,150	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$28,814	\$0	\$0	\$28,814	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$390,059	\$0	\$0	\$390,059	0	Market Rate Classified
\$0	\$0	(\$607,747)	\$0	\$0	(\$607,747)	0	Non-recurring 27th Pay Period
\$0	\$0	\$178,118	\$0	\$0	\$178,118	0	Related Benefits Base Adjustment
\$0	\$0	\$87,189	\$0	\$0	\$87,189	0	Retirement Rate Adjustment
\$0	\$0	(\$128,945)	\$0	\$0	(\$128,945)	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>(\$140,473)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$140,473)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1651 - Administrative/Fiscal**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$11,973,521	\$14,112,677	\$14,277,677	\$14,694,741	\$17,116,681	\$2,839,004	19.88%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$575,267	\$1,195,671	\$1,195,671	\$1,209,887	\$1,195,671	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,548,788</b>	<b>\$15,308,348</b>	<b>\$15,473,348</b>	<b>\$15,904,628</b>	<b>\$18,312,352</b>	<b>\$2,839,004</b>	<b>18.35%</b>
Classified	56	56	56	56	56	0	0%
Unclassified	9	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>65</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1652 - Market Compliance**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$18,957,937	\$21,496,289	\$21,496,289	\$21,768,969	\$21,355,816	(\$140,473)	(0.65%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,957,937</b>	<b>\$21,496,289</b>	<b>\$21,496,289</b>	<b>\$21,768,969</b>	<b>\$21,355,816</b>	<b>(\$140,473)</b>	<b>(0.65%)</b>
Classified	139	139	139	139	139	0	0%
Unclassified	18	13	13	13	13	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>157</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>160</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$15,018,184	\$16,502,184	\$16,502,184	\$16,353,659	\$16,029,642	(\$472,542)
Other Compensation	\$239,726	\$484,702	\$484,702	\$484,702	\$484,702	\$0
Related Benefits	\$8,205,839	\$9,457,816	\$9,457,816	\$9,819,404	\$9,651,416	\$193,600
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,463,750</b>	<b>\$26,444,702</b>	<b>\$26,444,702</b>	<b>\$26,657,765</b>	<b>\$26,165,760</b>	<b>(\$278,942)</b>
Travel	\$130,304	\$242,313	\$242,313	\$248,057	\$242,313	\$0
Operating Services	\$2,658,145	\$2,625,245	\$2,625,245	\$2,786,463	\$2,724,245	\$99,000
Supplies	\$97,507	\$143,424	\$143,424	\$146,822	\$143,424	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,885,956</b>	<b>\$3,010,982</b>	<b>\$3,010,982</b>	<b>\$3,181,342</b>	<b>\$3,109,982</b>	<b>\$99,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,771,718</b>	<b>\$4,563,446</b>	<b>\$4,728,446</b>	<b>\$4,840,510</b>	<b>\$4,648,446</b>	<b>(\$80,000)</b>
Other Charges	\$201,639	\$227,000	\$227,000	\$227,000	\$227,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,604,267	\$1,910,815	\$1,910,815	\$2,067,288	\$4,817,288	\$2,906,473
<b>TOTAL OTHER CHARGES</b>	<b>\$1,805,906</b>	<b>\$2,137,815</b>	<b>\$2,137,815</b>	<b>\$2,294,288</b>	<b>\$5,044,288</b>	<b>\$2,906,473</b>
Acquisitions	\$579,396	\$647,692	\$647,692	\$699,692	\$699,692	\$52,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$579,396</b>	<b>\$647,692</b>	<b>\$647,692</b>	<b>\$699,692</b>	<b>\$699,692</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,506,725</b>	<b>\$36,804,637</b>	<b>\$36,969,637</b>	<b>\$37,673,597</b>	<b>\$39,668,168</b>	<b>\$2,698,531</b>
Classified	195	195	195	195	195	0
Unclassified	27	27	27	27	27	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>POSITIONS</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**165 - Commissioner of Insurance**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$15,018,184	\$16,502,184	\$16,502,184	\$16,353,659	\$16,029,642	(\$472,542)
Other Compensation	\$239,726	\$484,702	\$484,702	\$484,702	\$484,702	\$0
Related Benefits	\$8,205,839	\$9,457,816	\$9,457,816	\$9,819,404	\$9,651,416	\$193,600
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,463,750</b>	<b>\$26,444,702</b>	<b>\$26,444,702</b>	<b>\$26,657,765</b>	<b>\$26,165,760</b>	<b>(\$278,942)</b>
Travel	\$130,304	\$242,313	\$242,313	\$248,057	\$242,313	\$0
Operating Services	\$2,658,145	\$2,625,245	\$2,625,245	\$2,786,463	\$2,724,245	\$99,000
Supplies	\$97,507	\$143,424	\$143,424	\$146,822	\$143,424	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,885,956</b>	<b>\$3,010,982</b>	<b>\$3,010,982</b>	<b>\$3,181,342</b>	<b>\$3,109,982</b>	<b>\$99,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,771,718</b>	<b>\$4,563,446</b>	<b>\$4,728,446</b>	<b>\$4,840,510</b>	<b>\$4,648,446</b>	<b>(\$80,000)</b>
Other Charges	\$201,639	\$227,000	\$227,000	\$227,000	\$227,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,604,267	\$1,910,815	\$1,910,815	\$2,067,288	\$4,817,288	\$2,906,473
<b>TOTAL OTHER CHARGES</b>	<b>\$1,805,906</b>	<b>\$2,137,815</b>	<b>\$2,137,815</b>	<b>\$2,294,288</b>	<b>\$5,044,288</b>	<b>\$2,906,473</b>
Acquisitions	\$579,396	\$647,692	\$647,692	\$699,692	\$699,692	\$52,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$579,396</b>	<b>\$647,692</b>	<b>\$647,692</b>	<b>\$699,692</b>	<b>\$699,692</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,506,725</b>	<b>\$36,804,637</b>	<b>\$36,969,637</b>	<b>\$37,673,597</b>	<b>\$39,668,168</b>	<b>\$2,698,531</b>
Classified	195	195	195	195	195	0
Unclassified	27	27	27	27	27	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>POSITIONS</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

Line Item Expenditure Summary - Program  
Executive Budget

1651 - Administrative/Fiscal

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,635,834	\$5,448,726	\$5,448,726	\$5,530,524	\$5,420,886	(\$27,840)
Other Compensation	\$165,634	\$312,130	\$312,130	\$312,130	\$312,130	\$0
Related Benefits	\$2,376,670	\$3,080,676	\$3,080,676	\$3,148,666	\$3,094,010	\$13,334
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,178,138</b>	<b>\$8,841,532</b>	<b>\$8,841,532</b>	<b>\$8,991,320</b>	<b>\$8,827,026</b>	<b>(\$14,506)</b>
Travel	\$27,859	\$116,520	\$116,520	\$119,282	\$116,520	\$0
Operating Services	\$2,400,337	\$2,372,470	\$2,372,470	\$2,527,698	\$2,471,470	\$99,000
Supplies	\$74,409	\$113,737	\$113,737	\$116,432	\$113,737	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,502,605</b>	<b>\$2,602,727</b>	<b>\$2,602,727</b>	<b>\$2,763,412</b>	<b>\$2,701,727</b>	<b>\$99,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$861,063</b>	<b>\$1,366,497</b>	<b>\$1,531,497</b>	<b>\$1,567,794</b>	<b>\$1,451,497</b>	<b>(\$80,000)</b>
Other Charges	\$0	\$227,000	\$227,000	\$227,000	\$227,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,427,586	\$1,622,900	\$1,622,900	\$1,655,410	\$4,405,410	\$2,782,510
<b>TOTAL OTHER CHARGES</b>	<b>\$1,427,586</b>	<b>\$1,849,900</b>	<b>\$1,849,900</b>	<b>\$1,882,410</b>	<b>\$4,632,410</b>	<b>\$2,782,510</b>
Acquisitions	\$579,396	\$647,692	\$647,692	\$699,692	\$699,692	\$52,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$579,396</b>	<b>\$647,692</b>	<b>\$647,692</b>	<b>\$699,692</b>	<b>\$699,692</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,548,788</b>	<b>\$15,308,348</b>	<b>\$15,473,348</b>	<b>\$15,904,628</b>	<b>\$18,312,352</b>	<b>\$2,839,004</b>
Classified	56	56	56	56	56	0
Unclassified	9	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>65</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>

Line Item Expenditure Summary - Program  
Executive Budget

1652 - Market Compliance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$10,382,350	\$11,053,458	\$11,053,458	\$10,823,135	\$10,608,756	(\$444,702)
Other Compensation	\$74,092	\$172,572	\$172,572	\$172,572	\$172,572	\$0
Related Benefits	\$5,829,170	\$6,377,140	\$6,377,140	\$6,670,738	\$6,557,406	\$180,266
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,285,611</b>	<b>\$17,603,170</b>	<b>\$17,603,170</b>	<b>\$17,666,445</b>	<b>\$17,338,734</b>	<b>(\$264,436)</b>
Travel	\$102,444	\$125,793	\$125,793	\$128,775	\$125,793	\$0
Operating Services	\$257,808	\$252,775	\$252,775	\$258,765	\$252,775	\$0
Supplies	\$23,098	\$29,687	\$29,687	\$30,390	\$29,687	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$383,350</b>	<b>\$408,255</b>	<b>\$408,255</b>	<b>\$417,930</b>	<b>\$408,255</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,910,655</b>	<b>\$3,196,949</b>	<b>\$3,196,949</b>	<b>\$3,272,716</b>	<b>\$3,196,949</b>	<b>\$0</b>
Other Charges	\$201,639	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$176,681	\$287,915	\$287,915	\$411,878	\$411,878	\$123,963
<b>TOTAL OTHER CHARGES</b>	<b>\$378,320</b>	<b>\$287,915</b>	<b>\$287,915</b>	<b>\$411,878</b>	<b>\$411,878</b>	<b>\$123,963</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,957,937</b>	<b>\$21,496,289</b>	<b>\$21,496,289</b>	<b>\$21,768,969</b>	<b>\$21,355,816</b>	<b>(\$140,473)</b>
Classified	139	139	139	139	139	0
Unclassified	18	13	13	13	13	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>157</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>POSITIONS</b>	<b>160</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$29,057,346	\$33,438,842	\$33,603,842	\$34,353,788	\$36,366,002	\$2,762,160
Administrative Fund - DOI	\$963,738	\$1,221,419	\$1,221,419	\$1,161,086	\$1,157,790	(\$63,629)
Insurance Fraud Investigation Fund	\$708,735	\$721,705	\$721,705	\$721,836	\$721,705	\$0
Auto. Theft and Insurance Fraud Prev.	\$201,639	\$227,000	\$227,000	\$227,000	\$227,000	\$0
<b>Total:</b>	<b>\$30,931,458</b>	<b>\$35,608,966</b>	<b>\$35,773,966</b>	<b>\$36,463,710</b>	<b>\$38,472,497</b>	<b>\$2,698,531</b>

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**165 - Commissioner of Insurance**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$29,057,346	\$33,438,842	\$33,603,842	\$34,353,788	\$36,366,002	\$2,762,160
Administrative Fund - DOI	\$963,738	\$1,221,419	\$1,221,419	\$1,161,086	\$1,157,790	(\$63,629)
Insurance Fraud Investigation Fund	\$708,735	\$721,705	\$721,705	\$721,836	\$721,705	\$0
Auto. Theft and Insurance Fraud Prev.	\$201,639	\$227,000	\$227,000	\$227,000	\$227,000	\$0
<b>Total:</b>	<b>\$30,931,458</b>	<b>\$35,608,966</b>	<b>\$35,773,966</b>	<b>\$36,463,710</b>	<b>\$38,472,497</b>	<b>\$2,698,531</b>

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1651 - Administrative/Fiscal**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$11,943,521	\$13,855,677	\$14,020,677	\$14,437,741	\$16,859,681	\$2,839,004
Insurance Fraud Investigation Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Auto. Theft and Insurance Fraud Prev.	\$0	\$227,000	\$227,000	\$227,000	\$227,000	\$0
<b>Total:</b>	<b>\$11,973,521</b>	<b>\$14,112,677</b>	<b>\$14,277,677</b>	<b>\$14,694,741</b>	<b>\$17,116,681</b>	<b>\$2,839,004</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

1652 - Market Compliance

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$17,113,825	\$19,583,165	\$19,583,165	\$19,916,047	\$19,506,321	(\$76,844)
Administrative Fund - DOI	\$963,738	\$1,221,419	\$1,221,419	\$1,161,086	\$1,157,790	(\$63,629)
Insurance Fraud Investigation Fund	\$678,735	\$691,705	\$691,705	\$691,836	\$691,705	\$0
Auto. Theft and Insurance Fraud Prev.	\$201,639	\$0	\$0	0	\$0	\$0
<b>Total:</b>	<b>\$18,957,937</b>	<b>\$21,496,289</b>	<b>\$21,496,289</b>	<b>\$21,768,969</b>	<b>\$21,355,816</b>	<b>(\$140,473)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>