

Agency Budget Request

FISCAL YEAR 2026–2027



Elected Officials

139 — Secretary of State



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Department of State PHYSICAL ADDRESS: 8585 Archives Avenue
BUDGET UNIT: Secretary of State Baton Rouge, LA
SCHEDULE NUMBER: 04-139 ZIP CODE: 70809
TELEPHONE NUMBER: 225-922-2880 WEB ADDRESS: https://www.sos.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u>Nancy Landry</u> PRINTED NAME/TITLE: <u>Nancy Landry, Secretary of State</u> DATE: <u>October 30, 2025</u> EMAIL ADDRESS: <u>nancy.landry@sos.la.gov</u>	HEAD OF BUDGET UNIT: <u>Shanda Jones</u> PRINTED NAME/TITLE: <u>Shanda Jones, Undersecretary & Chief of Staff</u> DATE: <u>October 30, 2025</u> EMAIL ADDRESS: <u>shanda.jones@sos.la.gov</u>
PROGRAM CONTACT PERSON: <u>Melissa Thibodeaux</u> TITLE: <u>Accounting Administrator</u> TELEPHONE NUMBER: <u>225-922-1229</u> EMAIL ADDRESS: <u>melissa.thibodeaux@sos.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Wyatt Vial</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>25-362-5156</u> EMAIL ADDRESS: <u>wyatt.vial@sos.la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: SOS - SOS

DEPARTMENT MISSION:

The mission of the Secretary of State's Office is to serve the public by meeting its legal responsibilities of collecting, securing, and communicating information that enhances commerce; ensures the integrity of Louisiana's elections; and preserves, presents, and makes accessible government information essential to Louisiana's operations and its recorded history.

DEPARTMENT GOALS:

A. To provide the Department with the leadership and management necessary to meet its program's objectives while performing the constitutional and statutory responsibilities of the Department of State.

B. To maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.

C. To provide the services, information, and facilities necessary to promote and support the State's governmental records management programs and identify, preserve, and make available governmental records and other archival materials of interest to the citizens of Louisiana.

D. To provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.

E. To ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 139 - Secretary of State

AGENCY MISSION:

The mission of the Secretary of State's Office is to serve the public by meeting its legal responsibilities of collecting, securing, and communicating information that enhances commerce; ensures the integrity of Louisiana's elections; and preserves, presents, and makes accessible government information essential to Louisiana's operations and its recorded history.

AGENCY GOALS:

- A. To provide the Department with the leadership and management necessary to meet its program's objectives while performing the constitutional and statutory responsibilities of the Department of State.
- B. To maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.
- C. To provide the services, information, and facilities necessary to promote and support the State's governmental records management programs and identify, preserve, and make available governmental records and other archival materials of interest to the citizens of Louisiana.
- D. To provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.
- E. To ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The agency has established and maintained policies beneficial to women and families. In addition to supporting Family and Medical Leave, the agency permits work schedules that enhance employee morale and efficiency and maximizes the potential for recruiting and retaining quality employees. To accomplish these goals, employees may, with supervisory approval, deviate from the traditional work schedule as long as doing so does not adversely impact agency operations. Although the agency does not permit the continual presence of children in the workplace in lieu of other childcare arrangements, agency policy allows drop-in visits by children to their parent's office or bringing a child to the office while awaiting doctor's visits, appointments, etc. for a short period of time. The agency will continue to assess the needs of women and families in the development of human resource policies.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1391 - Administrative

PROGRAM AUTHORIZATION:

Louisiana Constitution Art. IV, §1, §3, §7, §13, §14, and §16; Louisiana Constitution Art. XIII, §1; La. R.S. 9:2342-2343 and 2446-2447; La. R.S. 11:293, 1001, 1161-1163, and 2091-2092; La. R.S. 14:329.6; La. R.S. 17:71.3; La. R.S. 18:23-27, 44-45, 1284-1285, and 1299.1; La. R.S. 23:1371-1372; La. R.S. 24:152-153, 173.1, 254, 256, and 971-972; La. R.S. 25:125 and 126; La. R.S. 26:587; La. R.S. 36:4, 8-8.2, 741-746; La. R.S. 37:45; La. R.S. 39:15.13-14 and 1401; La. R.S. 40:1151.1-1151.3; La. R.S. 42:162, 189, and 1162; La. R.S. 43:19, 24, 150, and 174; La. R.S. 47:1525 and 1904; La. R.S. 49:151, 206, 211, 221.1-229, and 966; La. R.S. 51:213, 1256-1257, and 2375; and LAC 4:1.Chapter 4.

PROGRAM MISSION:

The mission of the Administrative Program is two-fold: (1) To assist the Secretary of State in carrying out the duties of his office by providing the legal, financial and management control services for the department and its various programs; and (2) as Keeper of the Great Seal, attest to the Governor's signatures on Executive Orders and pardons, issue commissions for elected and appointed officials in the State; record and maintain information relative to individual wills, and produce various publications as required by Louisiana law.

PROGRAM GOALS:

To provide the Department with the leadership and management necessary to meet its Program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1391 - Administrative

The Executive Services activity includes the elected official, Secretary of State, the executive administrative staff, Public Information, and Publications. The leadership and management functions of this activity ensure that duties and responsibilities of the Department are carried out in an efficient and effective manner.

The Primary Support Services activity provides services to agency personnel and includes Accounting/Purchasing/Property/Risk Management and Human Resources Divisions. Accounting conducts budget and fiscal functions as well as accounting duties, including, but not limited to, processing cash and check deposits, credit card payments and charges, vendor payments, travel expenses, election cost distribution, and election worker payroll. Purchasing provides direct support in the acquisition of supplies, equipment, and services for the agency while Property/Risk Management is responsible for safety training, drills, driving records, building inspections, fleet, loss prevention/exposure, insurance claims reporting and follow-up (General Liability, Transportation and Property) and tagging/tracking agency inventory. Finally, Human Resources provides personnel support to managers, supervises payroll time accounting, and provides liaison with State Civil Service.

The Legal Support Services activity includes the Legal Division and Commissions Division. The Legal Division reviews and approves all ballot propositions, including bond, debt, and tax propositions; wet/dry propositions; stock law propositions; home rule charter propositions; recall elections; and constitutional amendments prior to the propositions being placed on all ballots. The Legal Division also drafts and reviews Department of State contracts, then submits the contracts and supporting documents to the Department of State, Civil Service, and Office of Contractual Review for approval. In addition, the Legal Division processes, prepares, and responds to public records requests and extraditions/requisitions. Furthermore, it represents the Department of State in federal court, including actions under the National Voter Registration Act of 1993, and on a statewide basis in election contests, objections to candidacy, and various other cases, including actions at the trial court and appellate court levels. The Commissions Division provides advice and interpretation of multiple statutes as well as responds to both walk-in customers and mailed requests for authentication of signatures of State Registrars, Judges, Sheriffs, Clerks of Court and their Deputies, Notaries Public, and other officials. The Commissions Division also receives and processes notifications of resignation and retirement from elected officials and determines compliance with applicable statutes in Title 18 (The Election Code). Finally, the Commissions Division prepares and mails commission certificates, oaths of office forms, laminated identification cards, and mailing labels for every elected candidate.

The Information Technology Support Services activity is carried out by the Information Technology Division. The Information Technology Division assists in the planning, implementation, and upgrades for critical applications and is responsible for preventive maintenance and repair of hardware and software required for the day to day operations of the agency. The division also provides direct technical support to ROVs and COCs in completing tasks required for elections, voter registration, and uniform commercial code filings.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1392 - Elections

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article IV, Section 12; La. R.S. 18:18-20, 21, 31, 49.1, 104, 109, 114-115.1, 117, 135.1, 154, 171-171.1, and 173; La. R.S. 18:421-436, 441, 452, 461-462, 463, 470.1, 501, 531-537, 551, 552, 566, 567.3, 574, 576, 581 et seq., 653, and 654; La. R.S. 18:1251-1265, 1281-1295, 1299-1300, 1300.1-1300.17; La. R.S. 18:1301-1319; La. R.S. 13:1351-1376; La. R.S. 18:1400.1-1400.8, 1463.1; La. R.S. 24:206-208, 254 and 256; La. R.S. 25:125-126; La. R.S. 39:911; La. R.S. 42:1357; LA. R.S. 43:19, 22, and 24; Pub. L. 89-110, Title I, §2, Aug. 6, 1965, 79 Stat. 437, as amended, (Voting Rights Act of 1965); 42 U.S.C. §§1973-1973aa-6; Pub L. 98-435, §2, Sept. 28, 1984, 98 Stat. 1678, (Voting Accessibility for the Elderly and Handicapped Act), 42 U.S.C. §1973ee; LAC 31:I. Chapter 1, Polling Place Accessibility for the Elderly and Individuals with Disabilities; LAC 31:I. Chapter 3, Election Poll Worker; LAC 31:I. Chapter 5, Election Night Transmission of Results; LAC 31:I. Chapter 7, Election Expense Reimbursement; LAC 31:I. Chapter 9, Recognition of Political Parties; LAC 31:II. Chapter 1, Registrars of Voters; LAC 31:II. Chapter 3, Driver's License Facilities; LAC 31:II. Chapter 5, Optional Voter Registration; LAC 31:II. Chapter 7, Standards for Effective Non-Partisan Voter Registration and Voter Education; LAC 31:III. Chapter 1, Voting Systems Drayage and Storage; LAC 31:III. Chapter 3, Procurement and Certification of Voting Equipment; and, LAC 4:XIX. Chapter 1, Address Confidentiality Program. LAC 40:XXVI.101.

PROGRAM MISSION:

The mission of the Elections Program is to ensure the integrity of the electoral and election management process in Louisiana for its voters, citizens, and for other interested parties in Louisiana and the United States, in general, and to encourage public participation in the election process by educating voters and potential voters about the elections process through effective outreach programs.

PROGRAM GOALS:

1. To provide and keep, at a high level of readiness at all times, the best available equipment that accurately and confidentially records and counts the votes cast by Louisiana voters.
2. To prepare election ballots that accurately reflect the candidates and issues for each precinct holding an election.
3. To administer the laws governing voter registration, to develop programs for the statewide voter registration system to better assist the parish registrars of voters and serve the general public, and to ensure the accuracy and integrity of the information contained in the statewide voter registration system.
4. To promote voter registration through education and public awareness programs.
5. To provide a mechanism for the public to report voter fraud and other illegal election activity and to investigate reports of improper election activity.
6. To coordinate with local law enforcement and prosecutorial agencies to address voter fraud and illegal election activity.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1392 - Elections

The Administrative Services activity includes Elections Administration, Elections Business and Services, Elections Integrity, and Outreach Divisions. The Elections Administration Division directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state while the Elections Business and Services Division processes candidates for state office and prepares ballots for all elections. The Elections Integrity Division is responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordinating with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct. Through the Outreach Division, qualified Louisiana citizens are encouraged to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process.

The Registrar of Voters activity is comprised of the parish-level offices that register all persons interested in becoming voters and updates voter registration data. In accordance with statutory requirements, the Secretary of State is required to pay the state's share of the salaries for registrars of voters and their employees, as well as, a prorated portion of the annual canvass cost. The canvass examines the validity of the addresses of record for the registered voters in Louisiana.

The Election Support Services activity includes Technical Operations, Field Operations, and Operations Administration Divisions. This activity is responsible for the day-to-day maintenance and repair of voting machines, emergency repair or replacement of voting machines on election days, and programming electronic voting machines with election ballots.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1393 - Archives and Records

PROGRAM AUTHORIZATION:

La. R.S. 25:127; R.S. 36:744; La. R.S. 40:36; La. R.S. 43:22; La. R.S. 44:36; La. R.S. 44:39; La. R.S. 44:116; La. R.S. 44:401-427; La. R.S. 44:501-503; and LAC 4:XVII Chapters 1-15.

PROGRAM MISSION:

The mission of Louisiana State Archives is to collect, preserve, display, and make available those records essential to the reconstruction of Louisiana's colorful history and heritage. Its Archives and Records Program ensures the government and public continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, making the archival materials acquired and maintained by the Program readily available for researchers and educational programs.

PROGRAM GOALS:

To provide the services, information, and facilities necessary to promote and support the State's governmental records management programs and identify, preserve, and make available governmental records and other archival materials of interest to the citizens of Louisiana.

PROGRAM ACTIVITY:

The Archives Services activity operates under a mandate to identify, collect, preserve, maintain, and make available those records and artifacts that enhance our endeavors to understand the dynamics and nuances of Louisiana's remarkable history. Archives Administrative Services provides leadership and management to the various department programs in order to accomplish a comprehensive preservation effort for documents of historical relevance and interest. Archival materials acquired and maintained by Collections Management and Reference Services are readily available for researchers and educational programs. Finally, Conservation Services designs, develops, and promotes exhibits that utilize historic documents and materials to highlight the archives and the history of the state of Louisiana.

The Records Services activity provides the services, information, and facilities necessary to promote and support the State's governmental records management program. Records Services provides storage for business records for state agencies and retains them according to approved retention schedules. This activity also trains Record Management Liaisons for statewide agencies and reviews retention schedules submitted by these agencies. Imaging and Preservation Services serves as the centralized document conversion center for the State by supporting agencies that lack document conversion systems of their own.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1394 - Museum and Other Operations

PROGRAM AUTHORIZATION:

La. R.S. 25:371-380.6; 380.21-380.26, 380.51-380.57, 380.81-380.87, 380.91-380.97, 1241-46 and La. R.S. 36:744; La. R.S. 36:801.6

PROGRAM MISSION:

The mission of the Museums Program is to present exhibits, educational, and other programs to the public to emphasize the political, social, and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world. To further this mission, the Museums Program will acquire, refurbish, and preserve artifacts and other historic relics representative of this past and attract exhibits of interest to the communities they serve.

PROGRAM GOALS:

To provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.

PROGRAM ACTIVITY:

This program has only one activity, Museum Services.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1395 - Commercial

PROGRAM AUTHORIZATION:

La. R.S. 3:76-77, 84, 127-128, 216, 3652, 3654 and 3655; La. R.S. 9:2713.2, 3401-3410, 3421-28, 3431-3435, 3445, 3531.1 and 5164; La. R.S. 10:9-101 et seq., 9-519- 9-526; La. R.S. 12:1, 31-35, 202-206, 236-237, 237.1, 238- 239.1, 241, 243-244, 245, 247-247.1, 249, 250, 250.1, 251, 257, 262, 262.1, 263-264, 301, 303-305, 307-314.1, 316, 318, 404, 406, 412-414, 418-419, 448-449, 469, 492, 499.2, 802, 902, 952, 982, 1012, 1052, 1072, 1087, 1111, 1131, 1152, 1171-1172, 1191-1192, 1301-1369 and 1801, et seq.; R.S. 13:3471-3472, 3474-3475, 3479-3482, 3485 and 5107; La. R.S. 14:325; La. R.S. 22:166-168, 177, 214, 237.10, 243, 332, 335, 340, 442, and 1907; La. R.S. 30:112; La. R.S. 33:4720.201 and 9023; La. R.S. 35:16, 71, 75, 191.1-191.4, 201-202, 392, 412, and 603; La. R.S. 36:741-746 (Powers & Duties of Secretary of State) [745 & 746] Uniform Code and geauxBIZ; La. R.S. 39: 1111 and 1118; La. R.S. 44:52-57, (Address Confidentiality Program); La. R.S. 45:200.8, and 1364; La. R.S. 49:221.1, 222-229, and 974.7; La. R.S. 51:213-219, 288, 294-295, 299, 1164, 2113, 3143, 3163; La. C.C.P. Art. 1262, 1267; and LAC 4:XIX. Chapter 1, Address Confidentiality Program

PROGRAM MISSION:

The mission of the Commercial Program is to provide the business, financial, and legal communities timely and efficient service in the certification and registration of documents relating to securing and retaining business entities and assets; to provide the processing of legal services documents and communication of business licensing information as required by law and to make such information concerning these business entities available to the public; and to ensure the quality of the notary database.

PROGRAM GOALS:

To ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

PROGRAM ACTIVITY:

The Administrative Services activity includes Business Registration, Service of Processes, and Uniform Commercial Code Notification Divisions. The Business Registration Division provides the business community with timely and efficient business registration services, collects fees, and tracks annual reports for businesses operating in Louisiana. The Service of Processes Division serves as the service of process agent for the State on some foreign corporations, all foreign insurance companies, and for out-of-state motorists involved in suits resulting from automobile accidents on Louisiana highways. The division also serves as the agent for service of process for taxicab owners, business opportunity, mineral leases, and political subdivisions. The division receives legal processes in such cases from state and federal courts and forwards it to the person designated to receive same. Finally, with the Uniform Commercial Code (UCC) Notification System, users can file UCC finance documents with any of the 64 parish filing offices, and the information will be incorporated in the statewide database.

A wide array of free and helpful services for new business owners is provided through the activity geauxBIZ.com. This activity also offers and provides a starting point for customers to obtain information regarding which state and local agencies need to be contacted for a variety of registration documents. Most notably, customers can receive a customized business license checklist tailored to any specific business licensing need. The geauxBIZ.com website is a valuable tool that offers frequent updates about regulation changes and tips and ideas from business owners, including user testimonials.

*The Notary Services activity provides for qualifying and registering applicants for the state notary exam, for commissioning notaries and ex officio notary filings, and the receipt and permanent retention of notary documents. The activity also handles orders and shipping of Fundamentals in Louisiana Notarial Law and Practice, Official Examination Study Guide, which is available for purchase to individuals preparing for the state notary exam. Finally, the activity maintains a database on notary publics in Louisiana and processes annual reports.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS
AGENCY ID: 139 - Secretary of State
PROGRAM ID: 1391 - Administrative
PM OBJECTIVE: 1391-01 - To ensure that at least 80% of all agency objectives are met.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6179	K	Percentage of objectives met	P	80	88	80	80	80	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-02 - To achieve no repeat audit findings on accounting procedures.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6180	K	Number of repeat audit findings	N	0	0	0	0	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-03 - The program will complete Election Day payrolls within 30 days following an election.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21506	K	Percentage of parish election payrolls completed within 30 days of the election date	P	90	100	90	90	90	0	0
21507	S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date	P	90	98.7	90	90	90	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
12084	G	Average cost of commissioners, janitors, and deputy custodians paid per precinct	D	700.8	331.81	894.11	969.45	979		
12087	G	Amount of election costs invoiced	D	7,154,321	6,496,931	4,092,270	4,464,104	3,993,484		
12088	G	Amount of election costs received	D	6,700,343	6,317,517	4,014,051	4,312,812	3,766,285		
12089	G	Percentage of revenue collected prior to close of fiscal year	P	93.6	71.7	98.1	96.6	94.3		
1391001	G	Number of parishes with election	N		0	0	0	0	o Be Established	
25385	G	Number of parish payrolls processed	N	272	183	192	239	223		
25386	G	Average number of days for clerks of court to transmit completed election payrolls	N	3.6	2.2	1.6	1.8	1.4		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

Performance Indicator	Level	Footnotes
1391001	G	Historical data: FY21 - 336, FY22 - 183, FY23 - 192, FY 24 - 239, FY25 - 223

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-04 - To provide for the timely recovery of election expenses from local governing authorities, the program will invoice 90% of the local governing entity share of election expenses within 60 days of an election.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10579	S	Percentage of election cost reimbursement invoiced	P	100	100	100	100	100	0	0
21508	K	Percentage of local election expenses invoiced within 60 days of an election	P	90	100	90	90	90	0	0
25164	S	Average number of days from election to invoice	N	60	51.8	60	60	60	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-05 - To prepare and mail 95% of commission oaths, oath of office forms, and laminated identification cards to all elected officials no later than two weeks prior to officials taking office.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23406	K	Percentage of commission documents mailed to elected officials two weeks prior to official taking office	P	95	86.4	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25160	G	Number of commission packages prepared and mailed to elected officials	N	3,045	260	1,737	3,310	766		
25161	G	Number of commission packages prepared and mailed two weeks prior to official taking office	N	3,045	260	1,737	2,627	662		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-06 - Information Technology will employ proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1391002	S	Number of mission critical applications	N	Not Applicable	0	Not Applicable	Not Applicable	3	0	0
23407	K	Number of mission critical equipment or application failures with greater than three business days of unplanned downtime	N	2	0	2	2	2	0	0
23408	S	Number of mission critical pieces of equipment	N	142	142	142	142	142	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-01 - The Elections program will produce efficient and accurate elections by averaging no more than three machine and absentee ballot reprints per election due to program staff errors.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10061	K	Number of reprints due to program staff error	N	12	0	12	12	12	0	0
10062	S	Number of elections held	N	4	5	4	4	4	0	0
25163	K	Average number of ballot reprints per election due to program error	N	0	0	3	3	3	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-02 - To encourage participation in the electoral process, the program will sponsor or participate in a voter outreach event in 90% of the parishes each year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21569	K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year	P	90	100	90	90	90	0	0
21570	S	Number of events held or sponsored	N	175	496	175	175	175	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-03 - To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
11499	K	Percentage of voter fraud and election offenses investigated by program	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
1392001	G	Total number of non-election related incidents reported to Election Integrity Division.	N	84	17	45	54	16
1392002	G	Total number of election related incidents reported to Election Integrity Division.	N	232	113	119	103	138
1392003	G	Total number of election related incidents - fraud	N	56	19	52	34	72
1392004	G	Total number of election related incidents - campaign practices	N	84	26	21	28	20
1392005	G	Total number of election related incidents - election officials/workers	N	34	4	3	12	14
1392006	G	Total number of incidents non-election related resolved	N	84	17	45	54	16
1392007	G	Total number of election related incidents resolved	N	226	108	114	74	111
1392008	G	Total number of incidents referred to prosecutorial authorities	N	6	5	5	7	5
14381	G	Number of incidences reported	N	130	220	164	157	154

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-04 - To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually and train state voter registration agencies annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21571	K	Percentage of registrars evaluated annually	P	100	100	100	100	100	0	0
25979	K	Percentage of state voter registration agencies trained annually	P	100	100	100	100	100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-05 - The Program will continue to work at improving the database's accuracy, as required and allowed by law, by conducting a statewide canvass and performing list maintenance each year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1392009	K	Registered voter list maintenance performed	N	Not Applicable	0	Not Applicable	Not Applicable	1	0	0
21628	K	Statewide canvass conducted	N	1	1	1	1	1	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
12094	G	Number of active registered voters (highest number during fiscal year)	N	2,985,254	2,899,655	2,847,641	2,742,287	2,805,988
12096	G	Number of inactive registered voters (highest number during fiscal year)	N	133,767	181,994	199,527	288,302	419,665
12105	G	Total number of new voter registrations	N	198,237	52,252	91,718	90,530	184,790
12109	G	Number of new voter registrations from all other sources	N	153,418	19,990	54,272	53,139	136,418
12110	G	Number of new voter registrations using the state LRI Form	N	90,336	3,834	6,723	6,853	10,991
12111	G	Number of new voter registrations using the federal postcard	N	715	14	23	66	480
12112	G	Number of new voter registrations from NVRA sources	N	44,819	32,262	37,446	37,391	48,372
12126	G	Number of new voter registrations from public assistance including social services	N	2,267	1,630	1,773	2,097	1,913
12127	G	Number of new voter registrations from motor vehicles offices	N	26,137	19,828	23,323	22,764	29,619
12128	G	Number of new voter registrations from mail form	N	61,404	10,361	11,559	12,013	15,823
12129	G	Number of new voter registrations from optional registration site	N	152	217	495	214	285
12130	G	Number of new voter registrations from disability office	N	191	211	272	234	252
12131	G	Number of new voter registrations from military form	N	6	1	1	3	0
12133	G	Percentage of new voter registration applications received from all other sources	P	77.39	38.3	59.2	58.7	73.8
24989	G	Percentage of new voter registration applications received from NVRA sources	P	22.61	61.7	40.8	41.3	26.2
26427	G	Number of new voter registrations from online registration	N	142,126	16,156	47,549	46,286	125,427
598	G	Total number of registered voters	N	3,104,240	3,027,401	3,026,463	2,980,973	3,070,730

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

Performance Indicator	Level	Footnotes
1392010	G	Historical data not available
1392011	G	Historical data not available

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-06 - The program will provide the necessary technical assistance to hold in a state of readiness 90% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21630	S	Number of Statewide Elections	N	2	3	2	2	4	0	0
571	K	Total number of voting machines (all types)	N	10,124	10,124	10,124	10,124	10,124	0	0
575	K	Percentage of voting machines available on Election Day	P	90	100	90	90	90	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
12156	G	Number of precincts in the state (highest number in FY)	N	3,934	3,714	3,974	3,929	3,805		
12158	G	Number of voting machines used at the precincts on Election Day (total for FY)	N	40,098	18,792	23,944	30,183	29,411		
560	G	Total number of precincts holding elections	N	18,697	8,010	11,124	13,767	13,586		
574	G	Average number of voting machines utilized per precinct	N	2.14	2.35	2.15	2.19	2.2		
577	G	Average annual cost per machine to store machines statewide	D	232.71	367.74	258.76	258.92	283.03		
623	G	Average cost per machine to deliver machine to precinct	D	52.94	50.63	57.71	56.29	57.95		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-07 - The program will provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify at least 90% of its full-time technicians on the machines they service within 12 months of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10580	S	Percentage of voting machines receiving required semi-annual preventative maintenance	P	100	100	100	100	100	0	0
21637	K	Percentage of technicians certified within 12 months of assignment	P	90	100	90	90	90	0	0
21649	S	Number of certified technicians	N	228	275	228	228	248	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
12180	G	Number of service calls received on election day that require a technician (total for FY)	N	2,715	663	1,135	1,638	1,198		
12184	G	Number of service calls received on election day that are due to technician error (total for FY)	N	16	2	5	6	14		
579	G	Number of voting machines replaced on election day	N	9	3	10	5	3		
581	G	Number of service calls received on election day (total for FY)	N	3,290	1,000	1,677	2,314	1,679		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-08 - The program will enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials 10 days prior to Election Day for all parishes having an election.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21634	K	Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election	P	100	100	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
12167	G	Number of people voting by absentee ballot and early voting	N	1,549,692	289,886	580,284	925,517	1,377,774		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-01 - Records Services will strive to increase the number of state, parish, and municipal government agencies in compliance with La. R.S. Title 44 by reaching out to 10% of agencies without a valid retention schedule on file.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1393001	K	Percentage of agencies without a valid retention schedule on file with the division who have been contacted regarding their obligation to comply with La. R.S. Title 44, Chapter 5	P	60	Not Applicable	10	10	10	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-02 - The Imaging and Preservation Services Program will act as the centralized document conversion center for the state by supporting agencies that lack document conversion systems of their own.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25388	K	Number of images converted to digital and / or microfilm format	N	0	2,436,962	1,500,000	1,500,000	1,500,000	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-03 - Through FY 2028, Collections Management will increase the accessibility of the state's historic records by processing accessions within 14 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20228	K	Percentage of accessions received and processed within 14 working days of receipt during the fiscal year	N	90	99.1	90	90	90	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
14333	G	Number of accessions processed within 14 working days of receipt	N	103	100	89	144	108		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-04 - Through FY 2028, Reference Services will provide timely access to the permanent and genealogical collections by processing research requests and requests for archival holdings within 30 minutes.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1393005	K	Percentage of requests for archival holdings received and processed within 30 minutes	P	Not Applicable	Not Applicable	90	90	90	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
10090	G	Number of visitors to the Research Room	N		1,337	3,178	1,452	1,339		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-05 - Through FY 2028, Conservation Services will expand promotional efforts utilizing social media, press releases and speaking engagements to increase outreach to the public through the effective design, development and promotion of exhibits that utilize historic documents and materials to highlight the archives and the history of the state of Louisiana.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1393007	K	Number of social media posts, press releases, and speaking engagements employed to promoted current and upcoming exhibits and events	N	36	Not Applicable	36	36	36	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-07 - Through FY 2028, the Administrative Services Program will ensure that at least 80% of program objectives are met.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
139040	K	Percentage of objectives met.	P	Not Applicable	0	Not Applicable	Not Applicable	80	0	Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

PM OBJECTIVE: 1394-01 - The total cost per visitor for operating program museums will not exceed \$45.00.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10099	S	Number of visitors to Program museums	N	120,000	92,283	120,000	120,000	120,000	0	0
10110	K	Cost per visitor to operating Program museums	D	42.5	43.23	42.5	42.5	45	0	0
21548	S	Total number of museums (in Program)	N	9	9	9	9	9	0	0
21549	S	Percentage of Program museums in operation	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
1394001	G	Old Governor's Mansion: Number of Visitors	N	Not Applicable	Not Applicable	7,146	8,984	12,975
1394002	G	Old Governor's Mansion: Cost per Visitor	D	Not Applicable	Not Applicable	61.98	33.82	26.52
14348	G	Delta Music: Number of visitors	N	2,090	4,562	3,361	3,531	3,492
14349	G	Delta Music: Cost per visitor	D	16.54	31.67	26.01	25.38	27.03
23415	G	Mansfield College: Number of visitors	N	4,577	9,087	6,299	4,315	2,881
23416	G	Mansfield College: Cost per visitor	D	4.89	4.31	8.3	11.86	19.86
24990	G	Eddie G. Robinson: Number of visitors	N	1,316	3,955	5,263	4,227	4,734
24991	G	Eddie G. Robinson: Cost per visitor	D	10.96	10.29	7.97	11.78	11.63
24994	G	Germantown Colony: Number of visitors	N	528	1,010	3,005	1,954	2,191
24995	G	Germantown Colony: Cost per visitor	D	38.84	62.18	29.3	33.93	29.05
414	G	Louisiana State Exhibit: Number of visitors	N	22,863	50,668	47,096	28,310	24,757
416	G	Cotton: Number of visitors	N	54	1,598	2,688	1,129	3,298
418	G	La. Oil and Gas: Number of visitors	N	134	169	1,696	1,590	1,825
424	G	Old State Capitol: Number of visitors	N	23,763	41,688	42,926	36,342	36,130
6182	G	Louisiana State Exhibit: Cost per visitor	D	34.83	25.69	27.43	41.77	47.76
6185	G	Cotton: Cost per visitor	D		0	22.78	42.27	10.65
6188	G	La. Oil and Gas: Cost per visitor	D	374.34	588.73	68.7	59.16	44.5
6197	G	Old State Capitol: Cost per visitor	D	62.91	71.99	45.52	55.72	57.47

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

PM OBJECTIVE: 1394-02 - To improve the quality of the management of the Program's collection holdings, the program will inspect 100% of its museums annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21553	K	Percentage of museums inspected annually	P	100	100	100	100	100	0	0
21554	K	Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation	P	0	100	50	50	50	0	0
21555	S	Number of Museums with attendance over 25,000	N	2	1	2	2	2	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-01 - To maintain an efficient filing process the program will continue to maintain or reduce the document rejection rate annually so that it does not exceed 15% of total documents filed.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26429	S	Number of filing documents on-line rejected	N	30,000	38,004	30,000	30,000	30,000	0	0
425	K	Percentage of documents returned	P	7	0.92	7	7	7	0	0
6200	S	Number of filing documents returned	N	15,000	4,163	15,000	15,000	15,000	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
1395001	G	Number of filing documents received on-line	N	Not Applicable	539,269	508,132	541,868	556,348		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-02 - To continue to ensure that Uniform Commercial Code (UCC) document and farm product filing processing is reliable and efficient by maintaining at least a 98% data entry accuracy rate annually for UCC filings.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
426	K	Percentage accuracy in data entry of UCC and Farm Product filings	P	98	99.84	98	98	98	0	0
427	S	Number of UCC and Farm Product filings	N	190,000	190,823	190,000	190,000	190,000	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-03 - To process 100% of all service of process suits received within 24 hours of being served to the program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
429	S	Service of process filings (lawsuits filed)	N	30,000	28,677	30,000	30,000	30,000	0	0
6201	K	Percentage of suits processed within 24 hours of receipt	P	100	100	100	100	100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-04 - To ensure the quality of the data used to generate reports for geauxBiz customers, the program will request updated regulatory requirements from regulatory entities in the State on an annual basis.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1435	K	Completed annual request for information	N	1	1	1	1	1	0	0
23422	K	Completed update of contact information in program database	N	1	1	1	1	1	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26430	G	Number of regulatory agencies in program database	N	567	567	567	567	567		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-05 - To expand geauxBIZ by submitting additional filing types to existing agencies and by exploring potential partnerships with other state agencies to offer enhanced assistance to the business community.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26371	K	Number of additional filing types or business types sent to existing agencies (subject to budget and staffing constraints of partnering agencies)	N	2	13	2	2	2	0	0
26372	S	Biannual steering committee meetings (meetings with existing partners) to measure progress towards adding additional partners	N	1	2	1	1	2	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-06 - To ensure the preservation of Notary documents, the program will image at least 35,000 annual reports which were filed between 2004 and 2010 and were not previously imaged into the system.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26735	K	Percentage of imaging goal obtained	P	100	99.6	100	100	100	0	0
26736	S	Number of annual report documents imaged	N	4,000	3,984	4,000	4,000	4,000	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	72,448,625	97,741,543	112,918,592	15,177,049	15.53%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	420,962	867,400	852,375	(15,025)	(1.73)%
FEES & SELF-GENERATED	35,000,588	37,837,776	39,499,370	1,661,594	4.39%
STATUTORY DEDICATIONS	3,281,010	113,078	113,078	—	—
FEDERAL FUNDS	—	457,489	457,489	—	—
TOTAL MEANS OF FINANCING	\$111,151,186	\$137,017,286	\$153,840,904	\$16,823,618	12.28%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	35,000,588	37,837,776	39,499,370	1,661,594	4.39%
Total:	\$35,000,588	\$37,837,776	\$39,499,370	\$1,661,594	4.39%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	—	113,078	113,078	—	—
Overcollections Fund	3,281,010	—	—	—	—
Total:	\$3,281,010	\$113,078	\$113,078	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	23,000,073	24,294,228	27,676,562	3,382,334	13.92%
Other Compensation	640,348	525,694	861,243	335,549	63.83%
Related Benefits	12,757,287	13,066,443	14,502,321	1,435,878	10.99%
TOTAL PERSONAL SERVICES	\$36,397,707	\$37,886,365	\$43,040,126	\$5,153,761	13.60%
Travel	291,191	589,341	767,901	178,560	30.30%
Operating Services	15,040,666	15,815,357	21,688,490	5,873,133	37.14%
Supplies	934,786	982,400	1,031,380	48,980	4.99%
TOTAL OPERATING EXPENSES	\$16,266,643	\$17,387,098	\$23,487,771	\$6,100,673	35.09%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	53,738,586	63,370,577	70,385,198	7,014,621	11.07%
Debt Service	—	—	—	—	—
Interagency Transfers	3,731,376	4,429,571	4,533,809	104,238	2.35%
TOTAL OTHER CHARGES	\$57,469,962	\$67,800,148	\$74,919,007	\$7,118,859	10.50%
Acquisitions	772,703	13,443,675	11,535,000	(1,908,675)	(14.20)%
Major Repairs	244,171	500,000	859,000	359,000	71.80%
TOTAL ACQ. & MAJOR REPAIRS	\$1,016,874	\$13,943,675	\$12,394,000	\$(1,549,675)	(11.11)%
TOTAL EXPENDITURES	\$111,151,186	\$137,017,286	\$153,840,904	\$16,823,618	12.28%

Agency Positions

Classified	345	347	357	10	2.88%
Unclassified	20	20	33	13	65.00%
TOTAL AUTHORIZED T.O. POSITIONS	365	367	390	23	6.27%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	365	367	390	23	6.27%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	72,448,625	97,741,543	112,918,592	15,177,049
Interagency Transfers	420,962	867,400	852,375	(15,025)
Fees & Self-generated Revenues	35,000,588	37,837,776	39,499,370	1,661,594
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	—	113,078	113,078	—
Overcollections Fund	3,281,010	—	—	—
Federal Funds	—	457,489	457,489	—
Total:	\$111,151,185	\$137,017,286	\$153,840,904	\$16,823,618

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	19,955,397	21,704,397	23,473,884	1,769,487
5110015	SAL-CLASS-TO-OT	708,261	384,133	684,133	300,000
5110020	SAL-CLASS-TO-TERM	140,659	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,123,482	2,189,831	3,502,678	1,312,847
5110030	SAL-UNCLASS-TO-OT	72,275	15,867	15,867	—
Total Salaries:		\$23,000,073	\$24,294,228	\$27,676,562	\$3,382,334

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	620,513	513,610	848,763	335,153
5120035	STUDENT LABOR	15,791	12,084	12,480	396
5120040	COMP-BOARD MEMBERS	400	—	—	—
5120105	COMP-CL-NON TO-OT	3,643	—	—	—
Total Other Compensation:		\$640,348	\$525,694	\$861,243	\$335,549

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,283,776	7,628,514	8,535,211	906,697
5130020	RET CONTR-TEACHERS	34,882	63,293	39,265	(24,028)
5130050	POSTRET BENEFITS	2,097,521	1,903,440	1,903,440	—
5130055	FICA TAX (OASDI)	65,079	69,065	73,602	4,537
5130060	MEDICARE TAX	322,071	359,244	403,651	44,407
5130065	UNEMPLOYMENT BENEFIT	4,420	—	—	—
5130070	GRP INS CONTRIBUTION	2,833,943	2,958,711	3,463,452	504,741
5130090	TAXABLE FRINGE BEN	115,595	84,176	83,700	(476)
Total Related Benefits:		\$12,757,287	\$13,066,443	\$14,502,321	\$1,435,878

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,062	110,500	113,042	2,542
5210015	IN-STATE TRAVEL-CONF	10,497	116,450	134,128	17,678
5210020	IN-STATE TRAV-FIELD	154,074	226,850	382,071	155,221
5210025	IN-STATE TRV-BD MEM	1,029	1,030	1,054	24
5210050	OUT-OF-STATE TRV-ADM	13,953	13,000	13,299	299
5210055	OUT-OF-STTRV-CONF	79,883	72,607	74,277	1,670
5210060	OUT-OF-STTRV-FIELD	2,991	3,760	3,846	86
5210110	CONFERENCE REG FEES	24,967	27,360	27,991	631
5210115	CERTIFICATION FEES	734	17,784	18,193	409
Total Travel:		\$291,191	\$589,341	\$767,901	\$178,560

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	619,677	326,299	583,805	257,506
5310003	SERV-MARKETING	119	—	—	—
5310005	SERV-PRINTING	152,081	321,650	317,520	(4,130)
5310006	SERV-TRAVEL & MEETNG	7	7,600	7,778	178
5310010	SERV-DUES & OTHER	8,869	12,775	13,070	295
5310011	SERV-SUBSCRIPTIONS	1,780	2,900	2,967	67
5310014	SERV-DRUG TESTING	3,659	3,500	3,581	81
5310015	SERV-SECURITY	147,635	141,824	145,085	3,261
5310016	SERV-PURCHASED	70,972	932,322	482,607	(449,715)
5310019	SERV-FREIGHT	1,025	500	512	12
5310026	SERV-INVESTIGATE EXP	931	—	—	—
5310032	SER-CRDT CRD DIS FEE	380,754	585,000	598,456	13,456
5310037	SERV - TRAINING	11,048	11,900	12,174	274
5310040	SERV-BANK (NON-DEBT)	8,332	8,000	8,184	184
5310042	SERV-BAR DUES	5,220	5,300	17,602	12,302
5310048	SERV-SUBSCRIPTIONS	49,122	50,000	51,150	1,150
5310049	SERV-DUES & OTHER	18,921	10,900	11,150	250
5310050	SERV-DUES & OTHER	8,352	7,450	7,622	172
5310052	SERV-REGISTRATIONS	4,921	—	—	—
5310053	SERV-IT CONTRACTED	—	48,900	50,025	1,125
5310054	SERV-IT SUBSCRIPTION	81,155	60,000	61,380	1,380
5310400	SERV-MISC	352,526	125,000	127,875	2,875
5330001	MAINT-BUILDINGS	513,743	521,131	783,776	262,645
5330003	MAINT-PESTCONTROL	40,847	41,620	42,576	956
5330004	MAINT-GARBAGE DISP	14,897	16,420	16,798	378
5330007	MAINT-PROPERTY	4,088	4,700	4,809	109
5330008	MAINT-EQUIPMENT	1,104,742	593,650	607,305	13,655

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	23,084	21,000	21,483	483
5330012	MAINT-JANITORIAL	96,903	99,150	101,430	2,280
5330013	MAINT-CLEANING SERV	3,312	5,000	5,116	116
5330014	MAINT-GROUNDS	133,193	127,775	130,714	2,939
5330016	MAINT-DATA PROC EQP	159,617	150,000	153,450	3,450
5330017	MAINT-DATA SOFTWARE	12,820	15,000	15,345	345
5330018	MAINT-AUTO REPAIRS	50,689	36,700	37,545	845
5330023	MAINT-WEBSITE MTCE	—	78,000	229,794	151,794
5330025	MAINT-HOSTING SVCS	173,778	176,000	180,048	4,048
5330026	MAINT-SOFTWRE MTCE	1,233,673	1,170,706	1,334,941	164,235
5330028	MAINT-TERMITE CNTRL	5,273	4,400	4,503	103
5340010	RENT-REAL ESTATE	4,772,483	5,616,092	10,400,052	4,783,960
5340020	RENT-EQUIPMENT	165,701	163,300	167,057	3,757
5340025	RENT-AUTOMOBILES	293,468	220,101	275,163	55,062
5340045	RENT-STORAGE SPACE	34,410	34,600	35,396	796
5340070	RENT-OTHER	158,228	237,400	342,860	105,460
5340072	SOFTWARE LICENSING	1,089,724	559,984	641,595	81,611
5340078	RENT-DATA-LIC SOFT	3,399	3,500	38,581	35,081
5350001	UTIL-INTERNET PROVID	—	168,000	171,864	3,864
5350004	UTIL-TELEPHONE SERV	17,271	17,480	17,881	401
5350005	UTIL-OTHER COMM SERV	166,523	172,180	176,141	3,961
5350006	UTIL-MAIL/DEL/POST	1,800,152	1,917,450	2,196,552	279,102
5350009	UTIL-GAS	105,773	106,800	109,256	2,456
5350010	UTIL-ELECTRICITY	769,557	709,500	725,819	16,319
5350011	UTIL-WATER	60,399	59,400	109,150	49,750
5350012	UTIL-CABLE	11,012	11,698	11,967	269

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350016	UTIL-SERVICES	90,000	90,000	92,070	2,070
5350020	UTIL-MAIL/DEL/POST	4,800	4,800	4,910	110
Total Operating Services:		\$15,040,666	\$15,815,357	\$21,688,490	\$5,873,133

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	90,202	114,188	120,319	6,131
5410004	SUP-SECURITY/LAW ENF	842	—	—	—
5410006	SUP-COMPUTER	120,873	112,655	136,249	23,594
5410007	SUP-CLOTHING/UNIFORM	3,110	4,750	4,859	109
5410008	SUP-MEDICAL	310	300	306	6
5410009	SUP-EDUCATION & REC	1,529	22,600	23,120	520
5410010	SUP-TEXTBOOKS	17	—	—	—
5410013	SUP-FOOD & BEVERAGE	19,667	18,200	23,436	5,236
5410015	SUP-AUTO	856	500	512	12
5410016	SUP-BLD	34,775	40,729	38,723	(2,006)
5410017	SUP-JANITORIAL	28,901	29,680	30,365	685
5410020	SUP-COMMUNICATIONS	876	1,000	1,023	23
5410021	SUP-ELECTRONICS/ELEC	1,296	49,825	50,971	1,146
5410022	SUP-FUELS/LUBRICANTS	84	—	—	—
5410024	SUP-INDUSTMAN/PROC	1,546	—	—	—
5410025	SUP-LAB SUPPLIES	54	—	—	—
5410028	SUP-STORAGE/PACKAGNG	41,269	40,900	41,841	941
5410030	SUP-TOOLS	189	2,250	2,302	52
5410032	SUP-REP/MNT SUP-OTHR	378,712	366,864	375,302	8,438
5410034	SUP-HORTICULTURE	52	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	65,596	61,200	62,608	1,408
5410054	SUP-STORES INCREASE	54,939	50,000	51,150	1,150
5410400	SUP-OTHER	89,091	66,759	68,294	1,535
Total Supplies:		\$934,786	\$982,400	\$1,031,380	\$48,980

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620009	MISC-ELECTION EXP	18,129	326,500	374,500	48,000
5620018	MISC-PROJECT ACTVTY	145,425	987,489	987,489	—
5620056	MISC-CONTRACTUAL SRV	1,110,162	185,734	(814,339)	(1,000,073)
5620063	MISC-OPERATNG SVCS	7,825,916	8,206,969	13,351,979	5,145,010
5620064	MISC-PROF SVCS	5,060,403	7,021,606	6,416,344	(605,262)
5620065	MISC-SUPPLIES OTHER	391,489	308,600	2,808,600	2,500,000
5620066	MISC-TRVL IN STATE	227,003	200,000	200,000	—
5620067	MISC-TR OUT OF STATE	15,535	52,800	52,800	—
5620068	MISC-ACQ/MAJ REP OTH	605,514	939,040	775,000	(164,040)
5620069	MISC-INTERAGENCY OTH	905,999	4,002,566	1,211,935	(2,790,631)
5620072	MISC-OC SAL CLASS&UN	10,792,214	11,010,390	11,895,698	885,308
5620073	MISC-OC-SAL CLASS OT	1,820,029	2,526,318	1,100,000	(1,426,318)
5620074	MISC-OC-SAL CLSS TRM	55,889	3,644	—	(3,644)
5620076	MISC-OC-WAGES	4,729,916	4,241,814	5,578,245	1,336,431
5620080	MISC-OC-RETIRE-OTHER	2,100,960	1,881,783	2,143,187	261,404
5620081	MISC-OC-F.I.C.A. TAX	166,156	178,282	251,819	73,537
5620082	MISC-OC-MEDICARE TAX	200,743	205,761	231,319	25,558
5620083	MISC-OC-GRP INS CONT	1,690,044	1,675,513	2,080,912	405,399
5620102	MISC-LEGAL SVCS	—	2,790,597	1,290,597	(1,500,000)
5620139	MISC-CONTRACT ATTY	204,607	—	(71,258)	(71,258)

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620142	MISC-OC-MAJOR REPAIR	9,987	166,851	124,051	(42,800)
5620163	MISC-OC COMPENSATION	14,629,656	15,692,000	19,630,000	3,938,000
5620164	MISC-OC REL BENEFITS	4,293	—	—	—
5620165	MISC-OC-POST RET BEN	408,498	766,320	766,320	—
5620900	MISC-ACQ/MAJ REP OTH	620,020	—	—	—
Total Other Charges:		\$53,738,586	\$63,370,577	\$70,385,198	\$7,014,621

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	1,162	1,250	1,250	—
5950007	IAT-PRINTING	60,842	600,089	600,089	—
5950008	IAT-POSTAGE	500,365	776,500	776,500	—
5950014	IAT-TELEPHONE	1,124,410	996,473	996,473	—
5950034	IAT-OFFICE SUPPLIES	285	—	—	—
5950038	IAT-OTHER OPER SERV	8,908	25,599	25,599	—
5950049	IAT-CIVIL SERVICE	163,399	180,806	180,806	—
5950050	IAT-ORM INSURANCE	1,326,976	1,264,088	1,264,088	—
5950051	IAT-OSUP	39,249	37,292	37,292	—
5950052	IAT-LEG. AUDITOR	44,478	43,891	48,129	4,238
5950053	IAT-STATE TREASURER	47,298	48,949	48,949	—
5950058	IAT-TECH SVCS	386,818	417,619	417,619	—
5950059	IAT-ST PROCUREMENT	27,187	37,015	37,015	—
5950400	IAT-MISCELLANEOUS	—	—	100,000	100,000
Total Interagency Transfers:		\$3,731,376	\$4,429,571	\$4,533,809	\$104,238

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	395,602	13,082,500	400,000	(12,682,500)
5710223	ACQ-COMM EQUIP	1,497	—	—	—
5710224	ACQ-OFFICE FURN&EQP	33,472	5,849	135,000	129,151
5710225	ACQ-JANI EQUIP	1,050	—	—	—
5710227	ACQ-MEDICAL EQUIP	22	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	2,530	—	—	—
5710235	ACQ-DATA NETWK EQUIP	113,606	195,000	95,000	(100,000)
5710236	ACQ-OTHER	18,037	160,326	280,000	119,674
5710237	ACQ-ART ADMIN	30	—	—	—
5710277	ACQ-EQUP FIXED BLDG	—	—	625,000	625,000
5710921	COMPUTER/EQUIP-MA	155,937	—	—	—
5710922	VOTING MACHINES-MA	—	—	10,000,000	10,000,000
5710950	TRANS-VEHICLES-MA	50,920	—	—	—
Total Acquisitions:		\$772,703	\$13,443,675	\$11,535,000	\$(1,908,675)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	146,000	146,000
5810002	MAJ REP-BUILDINGS	58,000	500,000	463,000	(37,000)
5810003	MAJ REP-BLDG	186,171	—	250,000	250,000
Total Major Repairs:		\$244,171	\$500,000	\$859,000	\$359,000
Total Agency Expenditures:		\$111,151,186	\$137,017,286	\$153,840,904	\$16,823,618

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,072,748	2,556,664	455,982	(2,100,682)	(82.16)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	16,049,290	17,505,808	19,352,786	1,846,978	10.55%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,122,038	\$20,062,472	\$19,808,768	\$(253,704)	(1.26)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	16,049,290	17,505,808	19,352,786	1,846,978	10.55%
Total:	\$16,049,290	\$17,505,808	\$19,352,786	\$1,846,978	10.55%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	6,832,148	7,137,477	7,868,966	731,489	10.25%
Other Compensation	174,573	108,980	299,726	190,746	175.03%
Related Benefits	3,928,180	4,248,839	4,837,968	589,129	13.87%
TOTAL PERSONAL SERVICES	\$10,934,901	\$11,495,296	\$13,006,660	\$1,511,364	13.15%
Travel	78,199	103,300	105,680	2,380	2.30%
Operating Services	2,584,714	2,725,379	3,380,373	654,994	24.03%
Supplies	163,398	229,375	234,653	5,278	2.30%
TOTAL OPERATING EXPENSES	\$2,826,311	\$3,058,054	\$3,720,706	\$662,652	21.67%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,644,352	3,698,958	1,367,000	(2,331,958)	(63.04)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,123,345	1,232,664	1,236,902	4,238	0.34%
TOTAL OTHER CHARGES	\$2,767,697	\$4,931,622	\$2,603,902	\$(2,327,720)	(47.20)%
Acquisitions	593,129	577,500	477,500	(100,000)	(17.32)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$593,129	\$577,500	\$477,500	\$(100,000)	(17.32)%
TOTAL EXPENDITURES	\$17,122,038	\$20,062,472	\$19,808,768	\$(253,704)	(1.26)%

Program Positions

Classified	74	75	78	3	4.00%
Unclassified	10	10	11	1	10.00%
TOTAL AUTHORIZED T.O. POSITIONS	84	85	89	4	4.71%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	84	85	89	4	4.71%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,072,748	2,556,664	455,982	(2,100,682)
Fees & Self-generated Revenues	16,049,290	17,505,808	19,352,786	1,846,978
Total:	\$17,122,038	\$20,062,472	\$19,808,768	\$(253,704)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	5,519,873	5,956,451	6,541,396	584,945
5110015	SAL-CLASS-TO-OT	60,656	—	—	—
5110020	SAL-CLASS-TO-TERM	45,062	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,162,060	1,181,026	1,327,570	146,544
5110030	SAL-UNCLASS-TO-OT	44,496	—	—	—
Total Salaries:		\$6,832,148	\$7,137,477	\$7,868,966	\$731,489

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	159,074	96,896	287,246	190,350
5120035	STUDENT LABOR	15,167	12,084	12,480	396
5120105	COMP-CL-NON TO-OT	331	—	—	—
Total Other Compensation:		\$174,573	\$108,980	\$299,726	\$190,746

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,177,700	2,017,329	2,469,035	451,706
5130020	RET CONTR-TEACHERS	21,489	23,835	25,759	1,924
5130050	POSTRET BENEFITS	869,977	1,322,520	1,322,520	—
5130055	FICA TAX (OASDI)	22,250	19,887	21,325	1,438

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	95,535	108,219	118,447	10,228
5130070	GRP INS CONTRIBUTION	705,792	718,112	842,782	124,670
5130090	TAXABLE FRINGE BEN	35,438	38,937	38,100	(837)
Total Related Benefits:		\$3,928,180	\$4,248,839	\$4,837,968	\$589,129

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,133	10,500	10,742	242
5210015	IN-STATE TRAVEL-CONF	3,864	4,100	4,195	95
5210020	IN-STATE TRAV-FIELD	10,203	12,750	13,045	295
5210050	OUT-OF-STATE TRV-ADM	13,953	13,000	13,299	299
5210055	OUT-OF-STTRV-CONF	32,604	29,000	29,667	667
5210060	OUT-OF-STTRV-FIELD	1,161	2,000	2,046	46
5210110	CONFERENCE REG FEES	14,281	14,900	15,244	344
5210115	CERTIFICATION FEES	—	17,050	17,442	392
Total Travel:		\$78,199	\$103,300	\$105,680	\$2,380

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	106,062	106,000	358,438	252,438
5310005	SERV-PRINTING	71,372	69,900	71,508	1,608
5310010	SERV-DUES & OTHER	1,153	1,250	1,279	29
5310011	SERV-SUBSCRIPTIONS	1,514	2,600	2,660	60
5310014	SERV-DRUG TESTING	3,659	3,500	3,581	81
5310016	SERV-PURCHASED	3,601	—	—	—
5310037	SERV - TRAINING	9,110	10,000	10,230	230
5310042	SERV-BAR DUES	5,220	5,300	5,422	122

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310048	SERV-SUBSCRIPTIONS	49,122	50,000	51,150	1,150
5310049	SERV-DUES & OTHER	1,190	1,200	1,227	27
5310050	SERV-DUES & OTHER	2,388	3,050	3,120	70
5310053	SERV-IT CONTRACTED	—	48,900	50,025	1,125
5310054	SERV-IT SUBSCRIPTION	37,184	37,000	37,851	851
5330001	MAINT-BUILDINGS	—	—	20,000	20,000
5330008	MAINT-EQUIPMENT	2,675	2,250	2,302	52
5330011	MAINT-COMMUNICTN EQP	21,600	20,000	20,460	460
5330016	MAINT-DATA PROC EQP	159,617	150,000	153,450	3,450
5330017	MAINT-DATA SOFTWARE	12,800	15,000	15,345	345
5330018	MAINT-AUTO REPAIRS	3,697	3,500	3,581	81
5330023	MAINT-WEBSITE MTCE	—	75,000	226,725	151,725
5330025	MAINT-HOSTING SVCS	172,908	175,000	179,025	4,025
5330026	MAINT-SOFTWRE MTCE	935,102	934,785	1,093,594	158,809
5340010	RENT-REAL ESTATE	326,138	330,000	337,590	7,590
5340020	RENT-EQUIPMENT	43,972	44,050	45,062	1,012
5340072	SOFTWARE LICENSING	435,484	457,484	468,006	10,522
5340078	RENT-DATA-LIC SOFT	3,399	3,500	38,581	35,081
5350004	UTIL-TELEPHONE SERV	7,693	8,000	8,184	184
5350005	UTIL-OTHER COMM SERV	156,896	156,580	160,182	3,602
5350006	UTIL-MAIL/DEL/POST	2,065	2,000	2,046	46
5350012	UTIL-CABLE	9,092	9,530	9,749	219
Total Operating Services:		\$2,584,714	\$2,725,379	\$3,380,373	\$654,994

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	22,151	37,800	38,670	870
5410004	SUP-SECURITY/LAW ENF	48	—	—	—
5410006	SUP-COMPUTER	53,351	61,675	63,094	1,419
5410007	SUP-CLOTHING/UNIFORM	1,684	1,750	1,790	40
5410009	SUP-EDUCATION & REC	642	600	614	14
5410013	SUP-FOOD & BEVERAGE	4,506	3,500	3,581	81
5410015	SUP-AUTO	253	—	—	—
5410017	SUP-JANITORIAL	748	400	409	9
5410020	SUP-COMMUNICATIONS	876	1,000	1,023	23
5410021	SUP-ELECTRONICS/ELEC	72	36,825	37,672	847
5410036	SUP-FUELTRAC	1,614	2,000	2,046	46
5410054	SUP-STORES INCREASE	54,939	50,000	51,150	1,150
5410400	SUP-OTHER	22,517	33,825	34,604	779
Total Supplies:		\$163,398	\$229,375	\$234,653	\$5,278

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	687,574	90,000	(670,700)	(760,700)
5620063	MISC-OPERATNG SVCS	653,483	922,000	922,000	—
5620064	MISC-PROF SVCS	37,000	300,000	300,000	—
5620065	MISC-SUPPLIES OTHER	254	—	—	—
5620066	MISC-TRVL IN STATE	2,572	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	5,000	75,000	75,000	—
5620102	MISC-LEGAL SVCS	—	2,311,958	811,958	(1,500,000)
5620139	MISC-CONTRACT ATTY	171,407	—	(71,258)	(71,258)
5620900	MISC-ACQ/MAJ REP OTH	87,062	—	—	—
Total Other Charges:		\$1,644,352	\$3,698,958	\$1,367,000	\$(2,331,958)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	1,162	1,250	1,250	—
5950007	IAT-PRINTING	52,687	85,665	85,665	—
5950014	IAT-TELEPHONE	143,031	140,000	140,000	—
5950038	IAT-OTHER OPER SERV	811	—	—	—
5950049	IAT-CIVIL SERVICE	163,399	180,806	180,806	—
5950050	IAT-ORM INSURANCE	217,226	240,177	240,177	—
5950051	IAT-OSUP	39,249	37,292	37,292	—
5950052	IAT-LEG. AUDITOR	44,478	43,891	48,129	4,238
5950053	IAT-STATE TREASURER	47,298	48,949	48,949	—
5950058	IAT-TECH SVCS	386,818	417,619	417,619	—
5950059	IAT-ST PROCUREMENT	27,187	37,015	37,015	—
Total Interagency Transfers:		\$1,123,345	\$1,232,664	\$1,236,902	\$4,238

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	392,182	382,500	382,500	—
5710224	ACQ-OFFICE FURN&EQP	7,673	—	—	—
5710227	ACQ-MEDICAL EQUIP	22	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	1,678	—	—	—
5710235	ACQ-DATA NETWK EQUIP	113,606	195,000	95,000	(100,000)
5710921	COMPUTER/EQUIP-MA	77,968	—	—	—
Total Acquisitions:		\$593,129	\$577,500	\$477,500	\$(100,000)
Total Expenditures for Program 1391		\$17,122,038	\$20,062,472	\$19,808,768	\$(253,704)

1392 - Elections

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	66,969,685	90,665,657	105,438,893	14,773,236	16.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	145,425	530,000	530,000	—	—
FEES & SELF-GENERATED	3,224,655	3,224,655	3,224,655	—	—
STATUTORY DEDICATIONS	3,281,010	—	—	—	—
FEDERAL FUNDS	—	457,489	457,489	—	—
TOTAL MEANS OF FINANCING	\$73,620,775	\$94,877,801	\$109,651,037	\$14,773,236	15.57%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	3,224,655	3,224,655	3,224,655	—	—
Total:	\$3,224,655	\$3,224,655	\$3,224,655	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Overcollections Fund	3,281,010	—	—	—	—
Total:	\$3,281,010	—	—	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	9,232,394	9,525,024	11,644,100	2,119,076	22.25%
Other Compensation	96,668	55,911	84,157	28,246	50.52%
Related Benefits	5,233,846	5,239,226	5,852,277	613,051	11.70%
TOTAL PERSONAL SERVICES	\$14,562,908	\$14,820,161	\$17,580,534	\$2,760,373	18.63%
Travel	163,804	425,646	585,438	159,792	37.54%
Operating Services	8,908,094	9,643,482	14,563,978	4,920,496	51.02%
Supplies	604,999	572,785	615,277	42,492	7.42%
TOTAL OPERATING EXPENSES	\$9,676,897	\$10,641,913	\$15,764,693	\$5,122,780	48.14%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	46,923,955	53,337,892	63,335,475	9,997,583	18.74%
Debt Service	—	—	—	—	—
Interagency Transfers	2,271,191	2,817,835	2,817,835	—	—
TOTAL OTHER CHARGES	\$49,195,146	\$56,155,727	\$66,153,310	\$9,997,583	17.80%
Acquisitions	57,165	12,760,000	10,152,500	(2,607,500)	(20.43)%
Major Repairs	128,660	500,000	—	(500,000)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$185,825	\$13,260,000	\$10,152,500	\$(3,107,500)	(23.44)%
TOTAL EXPENDITURES	\$73,620,775	\$94,877,801	\$109,651,037	\$14,773,236	15.57%

Program Positions

Classified	149	149	154	5	3.36%
Unclassified	2	2	12	10	500.00%
TOTAL AUTHORIZED T.O. POSITIONS	151	151	166	15	9.93%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	151	151	166	15	9.93%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	66,969,685	90,665,657	105,438,893	14,773,236
Interagency Transfers	145,425	530,000	530,000	—
Fees & Self-generated Revenues	3,224,655	3,224,655	3,224,655	—
Overcollections Fund	3,281,010	—	—	—
Federal Funds	—	457,489	457,489	—
Total:	\$73,620,775	\$94,877,801	\$109,651,037	\$14,773,236

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,267,022	8,844,162	9,670,570	826,408
5110015	SAL-CLASS-TO-OT	612,740	384,133	684,133	300,000
5110020	SAL-CLASS-TO-TERM	46,934	—	—	—
5110025	SAL-UNCLASS-TO-REG	280,389	280,862	1,273,530	992,668
5110030	SAL-UNCLASS-TO-OT	25,310	15,867	15,867	—
Total Salaries:		\$9,232,394	\$9,525,024	\$11,644,100	\$2,119,076

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	96,268	55,911	84,157	28,246
5120040	COMP-BOARD MEMBERS	400	—	—	—
Total Other Compensation:		\$96,668	\$55,911	\$84,157	\$28,246

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,883,282	3,248,513	3,515,788	267,275
5130020	RET CONTR-TEACHERS	13,393	12,988	13,506	518
5130050	POSTRET BENEFITS	921,486	580,920	580,920	—
5130055	FICA TAX (OASDI)	13,878	15,077	15,208	131
5130060	MEDICARE TAX	126,998	133,883	159,910	26,027
5130070	GRP INS CONTRIBUTION	1,210,993	1,223,281	1,542,945	319,664
5130090	TAXABLE FRINGE BEN	63,817	24,564	24,000	(564)
Total Related Benefits:		\$5,233,846	\$5,239,226	\$5,852,277	\$613,051

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	194	100,000	102,300	2,300
5210015	IN-STATE TRAVEL-CONF	3,735	101,200	103,528	2,328
5210020	IN-STATE TRAV-FIELD	141,554	211,100	365,956	154,856
5210025	IN-STATE TRV-BD MEM	1,029	1,030	1,054	24
5210055	OUT-OF-STTRV-CONF	14,133	8,832	9,035	203
5210110	CONFERENCE REG FEES	2,425	2,750	2,814	64
5210115	CERTIFICATION FEES	734	734	751	17
Total Travel:		\$163,804	\$425,646	\$585,438	\$159,792

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	479,482	219,800	224,856	5,056
5310005	SERV-PRINTING	2,015	1,600	2,407	807
5310010	SERV-DUES & OTHER	77	100	102	2
5310015	SERV-SECURITY	64,713	60,000	61,380	1,380
5310016	SERV-PURCHASED	21,258	803,724	351,051	(452,673)

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	1,025	500	512	12
5310026	SERV-INVESTIGATE EXP	931	—	—	—
5310040	SERV-BANK (NON-DEBT)	3,984	4,000	4,092	92
5310042	SERV-BAR DUES	—	—	12,180	12,180
5310049	SERV-DUES & OTHER	800	800	818	18
5310050	SERV-DUES & OTHER	1,791	2,000	2,046	46
5310052	SERV-REGISTRATIONS	4,921	—	—	—
5310054	SERV-IT SUBSCRIPTION	23,974	20,000	20,460	460
5330001	MAINT-BUILDINGS	18,000	18,000	18,414	414
5330003	MAINT-PESTCONTROL	29,606	29,800	30,485	685
5330004	MAINT-GARBAGE DISP	6,034	6,050	6,189	139
5330008	MAINT-EQUIPMENT	1,026,379	513,900	525,720	11,820
5330014	MAINT-GROUNDS	15,055	15,055	15,401	346
5330018	MAINT-AUTO REPAIRS	34,144	20,000	20,460	460
5330026	MAINT-SOFTWRE MTCE	125,338	125,000	127,875	2,875
5340010	RENT-REAL ESTATE	3,824,079	4,845,592	9,611,831	4,766,239
5340020	RENT-EQUIPMENT	92,037	87,000	89,001	2,001
5340025	RENT-AUTOMOBILES	293,468	220,101	275,163	55,062
5340045	RENT-STORAGE SPACE	34,410	34,600	35,396	796
5340070	RENT-OTHER	157,928	237,400	342,860	105,460
5340072	SOFTWARE LICENSING	651,663	100,000	171,031	71,031
5350001	UTIL-INTERNET PROVID	—	168,000	171,864	3,864
5350004	UTIL-TELEPHONE SERV	5,801	4,860	4,971	111
5350005	UTIL-OTHER COMM SERV	627	6,600	6,752	152
5350006	UTIL-MAIL/DEL/POST	1,797,461	1,914,700	2,193,738	279,038
5350009	UTIL-GAS	59,154	60,000	61,380	1,380
5350010	UTIL-ELECTRICITY	102,462	95,500	97,697	2,197

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	23,910	23,000	71,913	48,913
5350012	UTIL-CABLE	768	1,000	1,023	23
5350020	UTIL-MAIL/DEL/POST	4,800	4,800	4,910	110
Total Operating Services:		\$8,908,094	\$9,643,482	\$14,563,978	\$4,920,496

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	47,906	48,000	52,605	4,605
5410004	SUP-SECURITY/LAW ENF	794	—	—	—
5410006	SUP-COMPUTER	38,757	21,000	42,483	21,483
5410009	SUP-EDUCATION & REC	—	20,000	20,460	460
5410013	SUP-FOOD & BEVERAGE	12,141	11,500	16,581	5,081
5410015	SUP-AUTO	176	—	—	—
5410016	SUP-BLD	4,327	4,500	4,604	104
5410017	SUP-JANITORIAL	13,959	12,000	12,276	276
5410021	SUP-ELECTRONICS/ELEC	723	10,000	10,230	230
5410022	SUP-FUELS/LUBRICANTS	84	—	—	—
5410028	SUP-STORAGE/PACKAGNG	58	—	—	—
5410030	SUP-TOOLS	36	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	378,712	366,864	375,302	8,438
5410036	SUP-FUELTRAC	59,363	59,000	60,357	1,357
5410400	SUP-OTHER	47,964	19,921	20,379	458
Total Supplies:		\$604,999	\$572,785	\$615,277	\$42,492

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620009	MISC-ELECTION EXP	18,129	326,500	374,500	48,000
5620018	MISC-PROJECT ACTVTY	145,425	987,489	987,489	—
5620056	MISC-CONTRACTUAL SRV	351,395	—	(228,639)	(228,639)
5620063	MISC-OPERATNG SVCS	6,583,916	6,650,000	11,835,000	5,185,000
5620064	MISC-PROF SVCS	1,625,300	1,811,822	1,600,000	(211,822)
5620065	MISC-SUPPLIES OTHER	259,001	245,000	2,745,000	2,500,000
5620066	MISC-TRVL IN STATE	217,338	200,000	200,000	—
5620067	MISC-TR OUT OF STATE	40	50,000	50,000	—
5620068	MISC-ACQ/MAJ REP OTH	75,477	300,000	300,000	—
5620069	MISC-INTERAGENCY OTH	905,843	4,002,566	1,211,935	(2,790,631)
5620072	MISC-OC SAL CLASS&UN	10,792,214	11,010,390	11,895,698	885,308
5620073	MISC-OC-SAL CLASS OT	1,820,029	2,526,318	1,100,000	(1,426,318)
5620074	MISC-OC-SAL CLSS TRM	55,889	3,644	—	(3,644)
5620076	MISC-OC-WAGES	4,729,916	4,241,814	5,578,245	1,336,431
5620080	MISC-OC-RETIRE-OTHER	2,100,960	1,881,783	2,143,187	261,404
5620081	MISC-OC-F.I.C.A. TAX	166,156	178,282	251,819	73,537
5620082	MISC-OC-MEDICARE TAX	200,743	205,761	231,319	25,558
5620083	MISC-OC-GRP INS CONT	1,690,044	1,675,513	2,080,912	405,399
5620102	MISC-LEGAL SVCS	—	478,639	478,639	—
5620139	MISC-CONTRACT ATTY	23,600	—	—	—
5620142	MISC-OC-MAJOR REPAIR	—	104,051	104,051	—
5620163	MISC-OC COMPENSATION	14,629,656	15,692,000	19,630,000	3,938,000
5620164	MISC-OC REL BENEFITS	4,293	—	—	—
5620165	MISC-OC-POST RET BEN	408,498	766,320	766,320	—
5620900	MISC-ACQ/MAJ REP OTH	120,093	—	—	—
Total Other Charges:		\$46,923,955	\$53,337,892	\$63,335,475	\$9,997,583

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	3,620	499,424	499,424	—
5950008	IAT-POSTAGE	195,185	461,000	461,000	—
5950014	IAT-TELEPHONE	954,928	829,500	829,500	—
5950034	IAT-OFFICE SUPPLIES	285	—	—	—
5950038	IAT-OTHER OPER SERV	7,423	4,000	4,000	—
5950050	IAT-ORM INSURANCE	1,109,750	1,023,911	1,023,911	—
Total Interagency Transfers:		\$2,271,191	\$2,817,835	\$2,817,835	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	12,700,000	17,500	(12,682,500)
5710223	ACQ-COMM EQUIP	1,497	—	—	—
5710224	ACQ-OFFICE FURN&EQP	4,748	—	135,000	135,000
5710236	ACQ-OTHER	—	60,000	—	(60,000)
5710922	VOTING MACHINES-MA	—	—	10,000,000	10,000,000
5710950	TRANS-VEHICLES-MA	50,920	—	—	—
Total Acquisitions:		\$57,165	\$12,760,000	\$10,152,500	\$(2,607,500)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	500,000	—	(500,000)
5810003	MAJ REP-BLDG	128,660	—	—	—
Total Major Repairs:		\$128,660	\$500,000	—	\$(500,000)
Total Expenditures for Program 1392		\$73,620,775	\$94,877,801	\$109,651,037	\$14,773,236

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Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	140,337	182,600	174,500	(8,100)	(4.44)%
FEES & SELF-GENERATED	5,108,363	5,563,897	5,600,459	36,562	0.66%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,248,700	\$5,746,497	\$5,774,959	\$28,462	0.50%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	5,108,363	5,563,897	5,600,459	36,562	0.66%
Total:	\$5,108,363	\$5,563,897	\$5,600,459	\$36,562	0.66%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	2,028,256	2,298,465	2,458,576	160,111	6.97%
Other Compensation	133,322	132,450	128,960	(3,490)	(2.63)%
Related Benefits	1,043,057	1,053,105	1,129,226	76,121	7.23%
TOTAL PERSONAL SERVICES	\$3,204,635	\$3,484,020	\$3,716,762	\$232,742	6.68%
Travel	12,253	12,275	12,557	282	2.30%
Operating Services	979,584	1,049,863	1,059,359	9,496	0.90%
Supplies	63,761	64,988	66,487	1,499	2.31%
TOTAL OPERATING EXPENSES	\$1,055,598	\$1,127,126	\$1,138,403	\$11,277	1.00%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	771,911	1,125,165	915,457	(209,708)	(18.64)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,525	4,337	4,337	—	—
TOTAL OTHER CHARGES	\$775,436	\$1,129,502	\$919,794	\$(209,708)	(18.57)%
Acquisitions	97,521	5,849	—	(5,849)	(100.00)%
Major Repairs	115,511	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$213,032	\$5,849	—	\$(5,849)	(100.00)%
TOTAL EXPENDITURES	\$5,248,700	\$5,746,497	\$5,774,959	\$28,462	0.50%

Program Positions

Classified	36	36	37	1	2.78%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	38	38	39	1	2.63%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	38	38	39	1	2.63%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	140,337	182,600	174,500	(8,100)
Fees & Self-generated Revenues	5,108,363	5,563,897	5,600,459	36,562
Total:	\$5,248,700	\$5,746,497	\$5,774,959	\$28,462

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,843,405	2,124,577	2,278,511	153,934
5110015	SAL-CLASS-TO-OT	13,577	—	—	—
5110020	SAL-CLASS-TO-TERM	15,032	—	—	—
5110025	SAL-UNCLASS-TO-REG	153,774	173,888	180,065	6,177
5110030	SAL-UNCLASS-TO-OT	2,469	—	—	—
Total Salaries:		\$2,028,256	\$2,298,465	\$2,458,576	\$160,111

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	130,574	132,450	128,960	(3,490)
5120035	STUDENT LABOR	624	—	—	—
5120105	COMP-CL-NON TO-OT	2,124	—	—	—
Total Other Compensation:		\$133,322	\$132,450	\$128,960	\$(3,490)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	627,008	682,321	744,631	62,310
5130050	POSTRET BENEFITS	95,004	—	—	—
5130055	FICA TAX (OASDI)	12,145	11,609	12,346	737
5130060	MEDICARE TAX	29,579	35,070	37,520	2,450

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	3,040	—	—	—
5130070	GRP INS CONTRIBUTION	266,346	312,400	323,029	10,629
5130090	TAXABLE FRINGE BEN	9,936	11,705	11,700	(5)
Total Related Benefits:		\$1,043,057	\$1,053,105	\$1,129,226	\$76,121

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	204	300	307	7
5210020	IN-STATE TRAV-FIELD	41	—	—	—
5210055	OUT-OF-STTRV-CONF	8,119	8,275	8,465	190
5210060	OUT-OF-STTRV-FIELD	1,277	1,000	1,023	23
5210110	CONFERENCE REG FEES	2,611	2,700	2,762	62
Total Travel:		\$12,253	\$12,275	\$12,557	\$282

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	365	—	—	—
5310005	SERV-PRINTING	12,798	183,500	175,421	(8,079)
5310006	SERV-TRAVEL & MEETNG	7	—	—	—
5310010	SERV-DUES & OTHER	1,761	1,750	1,790	40
5310011	SERV-SUBSCRIPTIONS	266	300	307	7
5310015	SERV-SECURITY	1,289	1,400	1,432	32
5310016	SERV-PURCHASED	10,093	9,850	10,077	227
5310037	SERV - TRAINING	1,938	1,900	1,944	44
5310049	SERV-DUES & OTHER	7,667	4,700	4,808	108
5310050	SERV-DUES & OTHER	2,473	2,400	2,456	56
5310054	SERV-IT SUBSCRIPTION	16,882	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	1,570	—	—	—
5330001	MAINT-BUILDINGS	233,289	237,300	240,405	3,105
5330003	MAINT-PESTCONTROL	900	—	—	—
5330004	MAINT-GARBAGE DISP	3,678	3,700	3,785	85
5330007	MAINT-PROPERTY	56	—	—	—
5330008	MAINT-EQUIPMENT	62,524	62,300	63,733	1,433
5330012	MAINT-JANITORIAL	46,150	46,150	47,211	1,061
5330013	MAINT-CLEANING SERV	144	—	—	—
5330014	MAINT-GROUNDS	12,020	12,020	12,296	276
5330018	MAINT-AUTO REPAIRS	11,030	12,000	12,276	276
5330026	MAINT-SOFTWRE MTCE	52,005	9,443	9,660	217
5330028	MAINT-TERMITE CNTRL	350	—	—	—
5340010	RENT-REAL ESTATE	40	—	—	—
5340020	RENT-EQUIPMENT	11,080	11,650	11,919	269
5340072	SOFTWARE LICENSING	2,577	2,500	2,558	58
5350004	UTIL-TELEPHONE SERV	956	2,000	2,046	46
5350005	UTIL-OTHER COMM SERV	9,000	9,000	9,207	207
5350010	UTIL-ELECTRICITY	464,274	424,000	433,752	9,752
5350011	UTIL-WATER	12,402	12,000	12,276	276
Total Operating Services:		\$979,584	\$1,049,863	\$1,059,359	\$9,496

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,085	9,738	9,963	225
5410006	SUP-COMPUTER	4,755	5,100	5,218	118
5410008	SUP-MEDICAL	287	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	872	1,000	1,023	23
5410010	SUP-TEXTBOOKS	17	—	—	—
5410013	SUP-FOOD & BEVERAGE	20	—	—	—
5410016	SUP-BLD	7,220	7,500	7,674	174
5410017	SUP-JANITORIAL	560	400	410	10
5410024	SUP-INDUSTMAN/PROC	424	—	—	—
5410028	SUP-STORAGE/PACKAGNG	41,211	40,900	41,841	941
5410036	SUP-FUELTRAC	1,652	200	205	5
5410400	SUP-OTHER	1,658	150	153	3
Total Supplies:		\$63,761	\$64,988	\$66,487	\$1,499

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	68,317	85,000	85,000	—
5620063	MISC-OPERATNG SVCS	238,673	287,703	247,713	(39,990)
5620064	MISC-PROF SVCS	—	116,344	116,344	—
5620065	MISC-SUPPLIES OTHER	125,067	63,600	63,600	—
5620066	MISC-TRVL IN STATE	2,805	—	—	—
5620067	MISC-TR OUT OF STATE	15,495	2,800	2,800	—
5620068	MISC-ACQ/MAJ REP OTH	66,200	536,718	400,000	(136,718)
5620069	MISC-INTERAGENCY OTH	156	—	—	—
5620139	MISC-CONTRACT ATTY	2,400	—	—	—
5620142	MISC-OC-MAJOR REPAIR	—	33,000	—	(33,000)
5620900	MISC-ACQ/MAJ REP OTH	252,798	—	—	—
Total Other Charges:		\$771,911	\$1,125,165	\$915,457	\$(209,708)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	3,158	3,050	3,050	—
5950038	IAT-OTHER OPER SERV	367	1,287	1,287	—
Total Interagency Transfers:		\$3,525	\$4,337	\$4,337	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,674	—	—	—
5710224	ACQ-OFFICE FURN&EQP	12,796	5,849	—	(5,849)
5710229	ACQ-SEC/LAW ENFOR EQ	852	—	—	—
5710236	ACQ-OTHER	4,200	—	—	—
5710237	ACQ-ART ADMIN	30	—	—	—
5710921	COMPUTER/EQUIP-MA	77,968	—	—	—
Total Acquisitions:		\$97,521	\$5,849	—	\$(5,849)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	58,000	—	—	—
5810003	MAJ REP-BLDG	57,511	—	—	—
Total Major Repairs:		\$115,511	—	—	—
Total Expenditures for Program 1393		\$5,248,700	\$5,746,497	\$5,774,959	\$28,462

1394 - Museum and Other Operations

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,406,193	4,519,222	7,023,717	2,504,495	55.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	135,200	154,800	147,875	(6,925)	(4.47)%
FEES & SELF-GENERATED	84,962	84,962	86,916	1,954	2.30%
STATUTORY DEDICATIONS	—	113,078	113,078	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,626,355	\$4,872,062	\$7,371,586	\$2,499,524	51.30%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	84,962	84,962	86,916	1,954	2.30%
Total:	\$84,962	\$84,962	\$86,916	\$1,954	2.30%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	—	113,078	113,078	—	—
Total:	—	\$113,078	\$113,078	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,851,261	2,076,168	2,342,322	266,154	12.82%
Other Compensation	158,864	140,244	260,000	119,756	85.39%
Related Benefits	922,572	988,598	1,110,399	121,801	12.32%
TOTAL PERSONAL SERVICES	\$2,932,697	\$3,205,010	\$3,712,721	\$507,711	15.84%
Travel	1,379	10,000	25,229	15,229	152.29%
Operating Services	1,426,156	1,249,805	1,511,574	261,769	20.94%
Supplies	80,392	84,252	83,249	(1,003)	(1.19)%
TOTAL OPERATING EXPENSES	\$1,507,927	\$1,344,057	\$1,620,052	\$275,995	20.53%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	141,939	180,934	133,078	(47,856)	(26.45)%
Debt Service	—	—	—	—	—
Interagency Transfers	18,903	41,735	141,735	100,000	239.61%
TOTAL OTHER CHARGES	\$160,842	\$222,669	\$274,813	\$52,144	23.42%
Acquisitions	24,889	100,326	905,000	804,674	802.06%
Major Repairs	—	—	859,000	859,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,889	\$100,326	\$1,764,000	\$1,663,674	1,658.27%
TOTAL EXPENDITURES	\$4,626,355	\$4,872,062	\$7,371,586	\$2,499,524	51.30%

Program Positions

Classified	33	34	35	1	2.94%
Unclassified	4	4	6	2	50.00%
TOTAL AUTHORIZED T.O. POSITIONS	37	38	41	3	7.89%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	37	38	41	3	7.89%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	4,406,193	4,519,222	7,023,717	2,504,495
Interagency Transfers	135,200	154,800	147,875	(6,925)
Fees & Self-generated Revenues	84,962	84,962	86,916	1,954
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	—	113,078	113,078	—
Total:	\$4,626,355	\$4,872,062	\$7,371,586	\$2,499,524

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,482,908	1,721,023	1,827,686	106,663
5110015	SAL-CLASS-TO-OT	17,454	—	—	—
5110020	SAL-CLASS-TO-TERM	22,326	—	—	—
5110025	SAL-UNCLASS-TO-REG	328,574	355,145	514,636	159,491
Total Salaries:		\$1,851,261	\$2,076,168	\$2,342,322	\$266,154

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	158,846	140,244	260,000	119,756
5120105	COMP-CL-NON TO-OT	18	—	—	—
Total Other Compensation:		\$158,864	\$140,244	\$260,000	\$119,756

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	566,578	622,777	702,381	79,604
5130020	RET CONTR-TEACHERS	—	26,470	—	(26,470)
5130050	POSTRET BENEFITS	60,425	—	—	—
5130055	FICA TAX (OASDI)	12,887	17,019	19,059	2,040

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	27,423	32,729	37,735	5,006
5130065	UNEMPLOYMENT BENEFIT	1,380	—	—	—
5130070	GRP INS CONTRIBUTION	248,375	281,534	342,224	60,690
5130090	TAXABLE FRINGE BEN	5,505	8,069	9,000	931
Total Related Benefits:		\$922,572	\$988,598	\$1,110,399	\$121,801

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	205	—	—	—
5210015	IN-STATE TRAVEL-CONF	—	8,500	23,694	15,194
5210020	IN-STATE TRAV-FIELD	1,174	1,500	1,535	35
Total Travel:		\$1,379	\$10,000	\$25,229	\$15,229

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	33,769	499	511	12
5310003	SERV-MARKETING	119	—	—	—
5310005	SERV-PRINTING	1,192	750	768	18
5310006	SERV-TRAVEL & MEETNG	—	7,600	7,778	178
5310010	SERV-DUES & OTHER	5,878	6,375	6,523	148
5310015	SERV-SECURITY	81,315	80,074	81,915	1,841
5310016	SERV-PURCHASED	36,020	118,748	121,479	2,731
5310049	SERV-DUES & OTHER	9,264	4,200	4,297	97
5310054	SERV-IT SUBSCRIPTION	3,115	3,000	3,069	69
5310400	SERV-MISC	350,956	125,000	127,875	2,875
5330001	MAINT-BUILDINGS	262,454	265,831	504,957	239,126
5330003	MAINT-PESTCONTROL	10,341	11,820	12,091	271

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	5,185	6,670	6,824	154
5330007	MAINT-PROPERTY	4,032	4,700	4,809	109
5330008	MAINT-EQUIPMENT	13,164	15,200	15,550	350
5330011	MAINT-COMMUNICTN EQP	1,484	1,000	1,023	23
5330012	MAINT-JANITORIAL	50,753	53,000	54,219	1,219
5330013	MAINT-CLEANING SERV	3,168	5,000	5,116	116
5330014	MAINT-GROUNDS	106,118	100,700	103,017	2,317
5330017	MAINT-DATA SOFTWARE	20	—	—	—
5330018	MAINT-AUTO REPAIRS	1,818	1,200	1,228	28
5330023	MAINT-WEBBSITE MTCE	—	3,000	3,069	69
5330025	MAINT-HOSTING SVCS	870	1,000	1,023	23
5330026	MAINT-SOFTWRE MTCE	69,102	70,000	71,610	1,610
5330028	MAINT-TERMITE CNTRL	4,923	4,400	4,503	103
5340020	RENT-EQUIPMENT	4,786	6,600	6,753	153
5340070	RENT-OTHER	300	—	—	—
5350004	UTIL-TELEPHONE SERV	1,090	720	736	16
5350006	UTIL-MAIL/DEL/POST	626	750	768	18
5350009	UTIL-GAS	46,619	46,800	47,876	1,076
5350010	UTIL-ELECTRICITY	202,821	190,000	194,370	4,370
5350011	UTIL-WATER	24,087	24,400	24,961	561
5350012	UTIL-CABLE	768	768	786	18
5350016	UTIL-SERVICES	90,000	90,000	92,070	2,070
Total Operating Services:		\$1,426,156	\$1,249,805	\$1,511,574	\$261,769

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,883	8,450	8,646	196
5410006	SUP-COMPUTER	12,765	12,880	13,178	298
5410007	SUP-CLOTHING/UNIFORM	1,427	3,000	3,069	69
5410008	SUP-MEDICAL	23	300	306	6
5410009	SUP-EDUCATION & REC	15	1,000	1,023	23
5410013	SUP-FOOD & BEVERAGE	2,724	3,000	3,069	69
5410015	SUP-AUTO	428	500	512	12
5410016	SUP-BLD	23,194	28,729	26,445	(2,284)
5410017	SUP-JANITORIAL	13,431	16,680	17,065	385
5410021	SUP-ELECTRONICS/ELEC	501	3,000	3,069	69
5410024	SUP-INDUSTMAN/PROC	1,112	—	—	—
5410025	SUP-LAB SUPPLIES	54	—	—	—
5410030	SUP-TOOLS	153	2,250	2,302	52
5410036	SUP-FUELTRAC	2,967	—	—	—
5410400	SUP-OTHER	16,717	4,463	4,565	102
Total Supplies:		\$80,392	\$84,252	\$83,249	\$(1,003)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	2,875	10,734	—	(10,734)
5620063	MISC-OPERATNG SVCS	3,181	113,078	113,078	—
5620065	MISC-SUPPLIES OTHER	6,734	—	—	—
5620066	MISC-TRVL IN STATE	4,288	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	48,513	27,322	—	(27,322)
5620139	MISC-CONTRACT ATTY	2,000	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620142	MISC-OC-MAJOR REPAIR	—	29,800	20,000	(9,800)
5620900	MISC-ACQ/MAJ REP OTH	74,347	—	—	—
Total Other Charges:		\$141,939	\$180,934	\$133,078	\$(47,856)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	4,536	6,500	6,500	—
5950014	IAT-TELEPHONE	14,061	14,923	14,923	—
5950038	IAT-OTHER OPER SERV	307	20,312	20,312	—
5950400	IAT-MISCELLANEOUS	—	—	100,000	100,000
Total Interagency Transfers:		\$18,903	\$41,735	\$141,735	\$100,000

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,747	—	—	—
5710224	ACQ-OFFICE FURN&EQP	8,255	—	—	—
5710225	ACQ-JANI EQUIP	1,050	—	—	—
5710236	ACQ-OTHER	13,837	100,326	280,000	179,674
5710277	ACQ-EQUP FIXED BLDG	—	—	625,000	625,000
Total Acquisitions:		\$24,889	\$100,326	\$905,000	\$804,674

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	146,000	146,000
5810002	MAJ REP-BUILDINGS	—	—	463,000	463,000

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	—	—	250,000	250,000
Total Major Repairs:		—	—	\$859,000	\$859,000
Total Expenditures for Program 1394		\$4,626,355	\$4,872,062	\$7,371,586	\$2,499,524

1395 - Commercial

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,533,319	11,458,454	11,234,554	(223,900)	(1.95)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,533,319	\$11,458,454	\$11,234,554	\$(223,900)	(1.95)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	10,533,319	11,458,454	11,234,554	(223,900)	(1.95)%
Total:	\$10,533,319	\$11,458,454	\$11,234,554	\$(223,900)	(1.95)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,056,014	3,257,094	3,362,598	105,504	3.24%
Other Compensation	76,921	88,109	88,400	291	0.33%
Related Benefits	1,629,632	1,536,675	1,572,451	35,776	2.33%
TOTAL PERSONAL SERVICES	\$4,762,566	\$4,881,878	\$5,023,449	\$141,571	2.90%
Travel	35,557	38,120	38,997	877	2.30%
Operating Services	1,142,118	1,146,828	1,173,206	26,378	2.30%
Supplies	22,236	31,000	31,714	714	2.30%
TOTAL OPERATING EXPENSES	\$1,199,911	\$1,215,948	\$1,243,917	\$27,969	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	4,256,430	5,027,628	4,634,188	(393,440)	(7.83)%
Debt Service	—	—	—	—	—
Interagency Transfers	314,412	333,000	333,000	—	—
TOTAL OTHER CHARGES	\$4,570,842	\$5,360,628	\$4,967,188	\$(393,440)	(7.34)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,533,319	\$11,458,454	\$11,234,554	\$(223,900)	(1.95)%

Program Positions

Classified	53	53	53	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	55	55	55	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	55	55	55	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	10,533,319	11,458,454	11,234,554	(223,900)
Total:	\$10,533,319	\$11,458,454	\$11,234,554	\$(223,900)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,842,190	3,058,184	3,155,721	97,537
5110015	SAL-CLASS-TO-OT	3,834	—	—	—
5110020	SAL-CLASS-TO-TERM	11,305	—	—	—
5110025	SAL-UNCLASS-TO-REG	198,685	198,910	206,877	7,967
Total Salaries:		\$3,056,014	\$3,257,094	\$3,362,598	\$105,504

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	75,751	88,109	88,400	291
5120105	COMP-CL-NON TO-OT	1,170	—	—	—
Total Other Compensation:		\$76,921	\$88,109	\$88,400	\$291

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,029,208	1,057,574	1,103,376	45,802
5130050	POSTRET BENEFITS	150,629	—	—	—
5130055	FICA TAX (OASDI)	3,920	5,473	5,664	191
5130060	MEDICARE TAX	42,537	49,343	50,039	696

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	402,438	423,384	412,472	(10,912)
5130090	TAXABLE FRINGE BEN	900	901	900	(1)
Total Related Benefits:		\$1,629,632	\$1,536,675	\$1,572,451	\$35,776

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	531	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,694	2,350	2,404	54
5210020	IN-STATE TRAV-FIELD	1,103	1,500	1,535	35
5210055	OUT-OF-STTRV-CONF	25,027	26,500	27,110	610
5210060	OUT-OF-STTRV-FIELD	552	760	777	17
5210110	CONFERENCE REG FEES	5,650	7,010	7,171	161
Total Travel:		\$35,557	\$38,120	\$38,997	\$877

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	64,703	65,900	67,416	1,516
5310010	SERV-DUES & OTHER	—	3,300	3,376	76
5310015	SERV-SECURITY	318	350	358	8
5310032	SER-CRDT CRD DIS FEE	380,754	585,000	598,456	13,456
5310040	SERV-BANK (NON-DEBT)	4,348	4,000	4,092	92
5310050	SERV-DUES & OTHER	1,700	—	—	—
5330026	MAINT-SOFTWARE MTCE	52,127	31,478	32,202	724
5340010	RENT-REAL ESTATE	622,226	440,500	450,631	10,131
5340020	RENT-EQUIPMENT	13,826	14,000	14,322	322

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	1,731	1,900	1,944	44
5350012	UTIL-CABLE	384	400	409	9
Total Operating Services:		\$1,142,118	\$1,146,828	\$1,173,206	\$26,378

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,177	10,200	10,435	235
5410006	SUP-COMPUTER	11,246	12,000	12,276	276
5410013	SUP-FOOD & BEVERAGE	277	200	205	5
5410016	SUP-BLD	35	—	—	—
5410017	SUP-JANITORIAL	204	200	205	5
5410024	SUP-INDUSTMAN/PROC	9	—	—	—
5410034	SUP-HORTICULTURE	52	—	—	—
5410400	SUP-OTHER	235	8,400	8,593	193
Total Supplies:		\$22,236	\$31,000	\$31,714	\$714

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	346,663	234,188	234,188	—
5620064	MISC-PROF SVCS	3,398,103	4,793,440	4,400,000	(393,440)
5620065	MISC-SUPPLIES OTHER	433	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	410,324	—	—	—
5620139	MISC-CONTRACT ATTY	5,200	—	—	—
5620142	MISC-OC-MAJOR REPAIR	9,987	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	85,720	—	—	—
Total Other Charges:		\$4,256,430	\$5,027,628	\$4,634,188	\$(393,440)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	8,500	8,500	—
5950008	IAT-POSTAGE	305,180	315,500	315,500	—
5950014	IAT-TELEPHONE	9,232	9,000	9,000	—
Total Interagency Transfers:		\$314,412	\$333,000	\$333,000	—
Total Expenditures for Program 1395		\$10,533,319	\$11,458,454	\$11,234,554	\$(223,900)
Total Agency Expenditures:		\$111,151,186	\$137,017,286	\$153,840,904	\$16,823,618

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	420,962	867,400	852,375	(15,025)	44648
Total Interagency Transfers	\$420,962	\$867,400	\$852,375	\$(15,025)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	15,792	12,726	20,000	7,274	44573
FEES & SELF GENERATED	338,851	500,000	500,000	—	44574
FEES & SELF GENERATED	3,766,285	2,724,655	2,724,655	—	44575
FEES & SELF GENERATED	842,671	958,142	958,142	—	44576
FEES & SELF GENERATED	182,804	84,962	86,916	1,954	44577
FEES & SELF GENERATED	49,708	53,035	58,340	5,305	44578
FEES & SELF GENERATED	43,314	50,000	50,000	—	44579
FEES & SELF GENERATED	29,761,163	33,454,256	35,101,317	1,647,061	44580
Total Fees & Self-generated	\$35,000,588	\$37,837,776	\$39,499,370	\$1,661,594	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
SHR CNV-ACT 1071/1999	3,281,010	113,078	113,078	—	44581
Total Statutory Dedications	\$3,281,010	\$113,078	\$113,078	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	—	457,489	457,489	—	45928
Total Federal Funds	—	\$457,489	\$457,489	—	
Total Sources of Funding:	\$38,702,560	\$39,275,743	\$40,922,312	\$1,646,569	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44648 — 139 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	307,600	—	—	302,375	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$307,600	—	—	\$302,375	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	559,800	—	—	550,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$559,800	—	—	\$550,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$867,400	—	—	\$852,375	—	—	—	—	—

Form 44648 — 139 - Interagency Transfers

Question	Narrative Response
State the purpose, source and legal citation.	State Archives/Imaging and Preservation Services section provides microfilm services to state agencies (R.S. 44:415). Sales Tax Dedications in the General Operating Appropriation Act provide funding to Louisiana State Exhibit Museum (LSEM) and Louisiana Oil and Gas Museum. State Homeland Security Program (SHSP) Grant from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to Elections Program for security measures.
Agency discretion or Federal requirement?	Agency discretion for Microfilm Income. LSEM and LOGM are in accordance with General Appropriations Bill. SHSP Grant is restricted to federal laws, rules, regulations and grant provisions.
Describe any budgetary peculiarities.	Microfilm funding is based on the IAT agreements executed at the time of the Annual Budget Request.
Is the Total Request amount for multiple years?	The Total Request for microfilming fluctuates according to the number and amounts of signed BR-19Bs returned from agencies that are requesting this service. LSEM and LOGM is based on whether or not funding is provided on an annual basis. SHSP is based on the grant award terms and conditions.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective 1393-02: The Imaging and Preservation Services Program will act as the centralized document conversion center for the state by supporting agencies that lack document conversion systems of their own. PI # 25388: Number of images converted to digital and / or microfilm format.
Additional information or comments.	N/A

Statutory Dedications

Form 44581 — 139 - Statutory Dedications

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	113,078	—	—	113,078	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$113,078	—	—	\$113,078	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,078	—	—	\$113,078	—	—	—	—	—

Form 44581 — 139 - Statutory Dedications

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 47:302.2 - Shreveport Riverfront and Convention Center and Independence Stadium Fund
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Dependent on collections of the fund.
Is the Total Request amount for multiple years?	The amount is dependent upon when funds are exhausted.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 45928 — 139 - Federal Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	457,489	—	—	457,489	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$457,489	—	—	\$457,489	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$457,489	—	—	\$457,489	—	—	—	—	—

Form 45928 — 139 - Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	The Electronic Absentee Systems for Elections (EASE) grant is provided through the Federal Voting Assistance Program (FVAP). This program works to ensure Service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so from anywhere in the world. FVAP is required by the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA), as amended by the Military and Overseas Voter Empowerment (MOVE) Act. The MOVE Act is Subtitle H of the National Defense Authorization Act for Fiscal Year 2010 (H.R. 2647, Pub.L. 111-84, 123 Stat. 2190). The general purpose of the law is to help military serving overseas and citizens who live abroad vote in U.S. elections. The Act protects voter rights for the following citizens: Members of the Uniformed Services (Army, Navy, Marine Corps, Air Force, Coast Guard, United States Public Health Service Commissioned Corps, and National Oceanic and Atmospheric Administration Commissioned Corps) Members of the Merchant Marines Eligible family members of the above U.S. citizens residing outside the U.S. The Louisiana Legislature passed Act 624 (HB 1200, R.S. 2010) to implement the MOVE Act for Louisiana's military and overseas voters. The law was amended by Act 195 (HB 524, R.S. 2011).
Agency discretion or Federal requirement?	Agency discretion regarding specific proposal within Dept. of Defense grant announcement for this competitive grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	This is a multi-year grant, totaling five years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 44573 — 139 - Publications

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	12,726	—	—	20,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$12,726	—	—	\$20,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,726	—	—	\$20,000	—	—	—	—	—

Form 44573 — 139 - Publications

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 24:207-208 Distributes and Sells Rosters of Public Officials, Election Codes, Corporation Law and Other Documents. R.S. 18:1292-3 Records Proces Verbaux for Canvass of Returns for a Proposition Election. R.S. 40:1299.58 Living Will Declaration Registry. R.S. 49:222 Fees-Funding for Operations of the Department of State.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Dependent on sale of publications and other services.
Is the Total Request amount for multiple years?	Ongoing but dependent on sale of publications and other services.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44574 — 139 - Elections Services

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	—	—	—

Form 44574 — 139 - Elections Services

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 18:461 Candidate Qualifying Fees. R.S. 18:31 Commercial Requests for Voting Lists. R.S. 49:222 Fees-Funding for Operations of the Department of State.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Dependent on candidate qualifying and commercial voter lists requested.
Is the Total Request amount for multiple years?	Services are ongoing and the amount from year to year is dependent on candidates qualifying and commercial voter lists requested.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44575 — 139 - Election Cost Recovery

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,724,655	—	—	2,724,655	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,724,655	—	—	\$2,724,655	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,724,655	—	—	\$2,724,655	—	—	—	—	—

Form 44575 — 139 - Election Cost Recovery

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 49:222 Fees-Funding for the Operations of the Department of State. R.S. 18:1400.1-8 Election Expense Reimbursement.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Dependent on local entity participation in election.
Is the Total Request amount for multiple years?	The amount for multiple years is not known at this time because is is dependent on local entity participation in election.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	PI # 12087: Amount of elections costs invoiced. PI # 12088: Amount of elections costs received. PI # 12089: Percentage of revenue collected prior to close of fiscal year.
Additional information or comments.	N/A

Form 44576 — 139 - Notary Services

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	495,352	—	—	495,352	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	282,790	—	—	282,790	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$778,142	—	—	\$778,142	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	180,000	—	—	180,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$180,000	—	—	\$180,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$958,142	—	—	\$958,142	—	—	—	—	—

Form 44576 — 139 - Notary Services

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 35:191.1 and 35:191.2 Notaries Public and Commissioners. R.S. 49:222 Fees-Funding for Operations of the Department of State.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Dependent on Notary Services required and requested.
Is the Total Request amount for multiple years?	The Total Request amount for multiple years is dependent on Notary Services required and requested.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective 1395-06: To ensure the preservation of Notary documents, the program will image at least 35,000 annual reports which were filed between 2004 and 2010 and were not previously imaged into the system.
Additional information or comments.	N/A

Form 44577 — 139 - Museum Rentals

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	84,962	—	—	86,916	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$84,962	—	—	\$86,916	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,962	—	—	\$86,916	—	—	—	—	—

Form 44577 — 139 - Museum Rentals

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 25:375 Museum Administration. R.S. 49:222 Fees-Funding for Operations of the Department of State.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Dependent on services requested.
Is the Total Request amount for multiple years?	The Total Request amount for multiple years is dependent on services requested.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective 1394-01: The total cost per visitor for operating program museums will not exceed \$42.50. PI # 10110: Cost per visitor to operating program museums. PI #10099: Number of visitors to program museums.
Additional information or comments.	N/A

Form 44578 — 139 - Vital Records

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	53,035	—	—	58,340	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$53,035	—	—	\$58,340	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$53,035	—	—	\$58,340	—	—	—	—	—

Form 44578 — 139 - Vital Records

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 44:405 Archives Photocopies, Microfilm Prints, Microfilm Reels, Document Certification. R.S. 44:116 Photostatic, Photographic, Microfilm, or Other Photographic, or Other Electronic Copies of Records. R.S. 49:222 Fees-Funding for Operations of the Department of State.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Dependent on services requested.
Is the Total Request amount for multiple years?	The Total Request amount for multiple years is dependent on services requested.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44579 — 139 - Miscellaneous Revenues

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,000	—	—	50,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$50,000	—	—	\$50,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	—	—	—

Form 44579 — 139 - Miscellaneous Revenues

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 49:222 Fees-Funding for Operations of the Department of State.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Dependent on services requested.
Is the Total Request amount for multiple years?	The Total Request amount for multiple years is dependent on services requested.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44580 — 139 - Commercial Services Fees

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	12,197,684	—	—	13,194,788	—	—	—	—	—
Other Compensation	329,539	—	—	517,086	—	—	—	—	—
Related Benefits	6,555,829	—	—	7,256,855	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$19,083,052	—	—	\$20,968,729	—	—	—	—	—
Travel	153,695	—	—	157,234	—	—	—	—	—
Operating Services	4,406,209	—	—	5,091,735	—	—	—	—	—
Supplies	325,363	—	—	332,854	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,885,267	—	—	\$5,581,823	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,609,793	—	—	6,916,645	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,292,795	—	—	1,156,620	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,902,588	—	—	\$8,073,265	—	—	—	—	—
Acquisitions	583,349	—	—	477,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$583,349	—	—	\$477,500	—	—	—	—	—
TOTAL EXPENDITURES	\$33,454,256	—	—	\$35,101,317	—	—	—	—	—

Form 44580 — 139 - Commercial Services Fees

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 49:222 Service of Process-Fees used to offset costs of services. R.S. 49:222 Annual Report Fees-Fees used to offset costs of services. R.S. 49:222 Fees-Funding For operations of the Department of State. R.S. 10:9-525 U.C.C. Program-Fees used to offset costs of services.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Dependent on filing received and services requested.
Is the Total Request amount for multiple years?	The Total Request amount for multiple years is dependent on filing received and services requested.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective 1395-01: To maintain an efficient filing process the program will continue to maintain or reduce the document rejection rate annually so that it does not exceed 7% of total documents filed. PI # 425: Percentage of documents returned. PI # 6200: Total number of documents returned. PI # 26429: Number of filing documents on-line rejected Objective 1395-02: To continue to ensure that Uniform Commercial Code (UCC) document and farm product filing processing is reliable and efficient by maintaining at least a 98% data entry accuracy rate annually for UCC filings. PI # 426: To achieve a 99% accuracy rate in data entry of UCC and Farm Product filings. PI # 427: Number of filings.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44648 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44573 FEES & SELF GENERATED	Fees & Self-generated Form ID 44574 FEES & SELF GENERATED
Salaries	—	24,294,228	11,601,192	—	—	—
Other Compensation	—	525,694	196,155	—	—	—
Related Benefits	—	13,066,443	6,227,824	—	—	—
TOTAL PERSONAL SERVICES	—	\$37,886,365	\$18,025,171	—	—	—
Travel	—	589,341	435,646	—	—	—
Operating Services	—	15,815,357	10,720,825	307,600	12,726	—
Supplies	—	982,400	657,037	—	—	—
TOTAL OPERATING EXPENSES	—	\$17,387,098	\$11,813,508	\$307,600	\$12,726	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	63,370,577	51,405,762	559,800	—	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,429,571	3,136,776	—	—	—
TOTAL OTHER CHARGES	—	\$67,800,148	\$54,542,538	\$559,800	—	\$500,000
Acquisitions	—	13,443,675	12,860,326	—	—	—
Major Repairs	—	500,000	500,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$13,943,675	\$13,360,326	—	—	—
TOTAL EXPENDITURES	—	\$137,017,286	\$97,741,543	\$867,400	\$12,726	\$500,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44575 FEES & SELF GENERATED	Fees & Self-generated Form ID 44576 FEES & SELF GENERATED	Fees & Self-generated Form ID 44577 FEES & SELF GENERATED	Fees & Self-generated Form ID 44578 FEES & SELF GENERATED	Fees & Self-generated Form ID 44579 FEES & SELF GENERATED	Fees & Self-generated Form ID 44580 FEES & SELF GENERATED
Salaries	—	495,352	—	—	—	12,197,684
Other Compensation	—	—	—	—	—	329,539
Related Benefits	—	282,790	—	—	—	6,555,829
TOTAL PERSONAL SERVICES	—	\$778,142	—	—	—	\$19,083,052
Travel	—	—	—	—	—	153,695
Operating Services	—	180,000	84,962	53,035	50,000	4,406,209
Supplies	—	—	—	—	—	325,363
TOTAL OPERATING EXPENSES	—	\$180,000	\$84,962	\$53,035	\$50,000	\$4,885,267
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	2,724,655	—	—	—	—	7,609,793
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	1,292,795
TOTAL OTHER CHARGES	\$2,724,655	—	—	—	—	\$8,902,588
Acquisitions	—	—	—	—	—	583,349
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$583,349
TOTAL EXPENDITURES	\$2,724,655	\$958,142	\$84,962	\$53,035	\$50,000	\$33,454,256

Expenditures	Statutory Dedications Form ID 44581 SHR CNV-ACT 1071/ 1999	Federal Funds Form ID 45928 FEDERAL
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	113,078	457,489
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$113,078	\$457,489
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$113,078	\$457,489

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44648 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 44581 SHR CNV-ACT 1071/ 1999	Federal Funds Form ID 45928 FEDERAL
Salaries	—	27,676,562	13,986,422	—	—	—
Other Compensation	—	861,243	344,157	—	—	—
Related Benefits	—	14,502,321	6,962,676	—	—	—
TOTAL PERSONAL SERVICES	—	\$43,040,126	\$21,293,255	—	—	—
Travel	—	767,901	610,667	—	—	—
Operating Services	—	21,688,490	15,899,124	302,375	—	—
Supplies	—	1,031,380	698,526	—	—	—
TOTAL OPERATING EXPENSES	—	\$23,487,771	\$17,208,317	\$302,375	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	70,385,198	59,123,331	550,000	113,078	457,489
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,533,809	3,377,189	—	—	—
TOTAL OTHER CHARGES	—	\$74,919,007	\$62,500,520	\$550,000	\$113,078	\$457,489
Acquisitions	—	11,535,000	11,057,500	—	—	—
Major Repairs	—	859,000	859,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$12,394,000	\$11,916,500	—	—	—
TOTAL EXPENDITURES	—	\$153,840,904	\$112,918,592	\$852,375	\$113,078	\$457,489

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44573 FEES & SELF GENERATED	Fees & Self-generated Form ID 44574 FEES & SELF GENERATED	Fees & Self-generated Form ID 44575 FEES & SELF GENERATED	Fees & Self-generated Form ID 44576 FEES & SELF GENERATED	Fees & Self-generated Form ID 44577 FEES & SELF GENERATED	Fees & Self-generated Form ID 44578 FEES & SELF GENERATED
Salaries	—	—	—	495,352	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	282,790	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$778,142	—	—
Travel	—	—	—	—	—	—
Operating Services	20,000	—	—	180,000	86,916	58,340
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$180,000	\$86,916	\$58,340
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	500,000	2,724,655	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$500,000	\$2,724,655	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	\$500,000	\$2,724,655	\$958,142	\$86,916	\$58,340

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44579 FEES & SELF GENERATED	Fees & Self-generated Form ID 44580 FEES & SELF GENERATED
Salaries	—	13,194,788
Other Compensation	—	517,086
Related Benefits	—	7,256,855
TOTAL PERSONAL SERVICES	—	\$20,968,729
Travel	—	157,234
Operating Services	50,000	5,091,735
Supplies	—	332,854
TOTAL OPERATING EXPENSES	\$50,000	\$5,581,823
PROFESSIONAL SERVICES	—	—
Other Charges	—	6,916,645
Debt Service	—	—
Interagency Transfers	—	1,156,620
TOTAL OTHER CHARGES	—	\$8,073,265
Acquisitions	—	477,500
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$477,500
TOTAL EXPENDITURES	\$50,000	\$35,101,317

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
BA-7 CARRYFORWARD	4830016	PY CASH CARRYOVER	—	9,800	—	(9,800)
INTERAGENCY TRANSFERS	4610017	SALE STATE-SERVICES	138,434	182,600	170,300	(12,300)
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	292,328	675,000	682,075	7,075
Total Collections/Income			\$430,762	\$867,400	\$852,375	\$(15,025)
TYPE						
Expenditures Source of Funding Form (BR-6)			420,962	867,400	852,375	(15,025)
Carryforward			9,800	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$430,762	\$867,400	\$852,375	\$(15,025)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
BA-7 CARRYFORWARD	4830016	PY CASH CARRYOVER	—	746,292	746,292	—
BA-7 CARRYFORWARD	4830017	PY CASH-OUT	922,143	—	—	—
FEES & SELF GENERATED	4090016	NFR-REIMBURSABLE	3,766,285	2,724,655	2,844,304	119,649
FEES & SELF GENERATED	4550014	FEES-CRED CARD TRANS	2,699,660	2,880,349	3,006,836	126,487
FEES & SELF GENERATED	4550020	FEES-GEN BUS-LIC	26,799,682	29,628,324	30,962,183	1,333,859
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	338,852	500,000	521,957	21,957
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	1,272,956	1,358,156	1,417,798	59,642
Total Collections/Income			\$35,799,578	\$37,837,776	\$39,499,370	\$1,661,594
TYPE						
Expenditures Source of Funding Form (BR-6)			35,000,588	37,837,776	39,499,370	1,661,594
Carryforward			746,292	—	—	—
Reversion			52,698	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$35,799,578	\$37,837,776	\$39,499,370	\$1,661,594
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

SS2 - Voting Technology Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

SSA - Help Louisiana Vote Fund, Election Admin

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

T09 - Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
SHR CNV-ACT 1071/1999	4830014	INTRAFUND TRANSFER	24,236	—	—	—
SHR CNV-ACT 1071/1999	4830016	PY CASH CARRYOVER	113,434	113,078	113,078	—
Total Collections/Income			\$137,671	\$113,078	\$113,078	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	113,078	113,078	—
Carryforward			137,671	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$137,671	\$113,078	\$113,078	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V25 - Overcollections Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
V25-OVERCOLLECTIONS FUND	4830014	INTRAFUND TRANSFER	3,281,010	—	—	—
Total Collections/Income			\$3,281,010	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,281,010	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,281,010	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	—	457,489	457,489	—
Total Collections/Income			—	\$457,489	\$457,489	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	457,489	457,489	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$457,489	\$457,489	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46207 — 1390000300 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46208 — 1390000200 - Fees & Self-Generated Revenues

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46214 — 13900T0900 / 13900V2500 - Statutory Dedications

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46700 — 1390000600 - Federal Funds

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

1391 - Administrative

Travel

FY2026-2027 Request	Description
105,680	In-state field travel for various meetings, site visits to conduct property certifications/risk management assessments, outreach, trainings, and to provide assistance to COCs and ROVs throughout the state. Out-of-state travel to obtain continuing education to maintain Information Technology certifications and Certified Elections Registration Administrator (CERA) certifications, and other administrative travel specific to Secretary of State officials.
\$105,680	Total Travel

Operating Services

FY2026-2027 Request	Description
3,380,373	Operating services necessary to conduct business for the department, such as building rent, utilities, and maintenance of software and equipment.
\$3,380,373	Total Operating Services

Supplies

FY2026-2027 Request	Description
234,653	Janitorial, automotive, computer, and general office supplies needed during the course of business.
\$234,653	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,367,000	Fees & Self-generated Revenues	
\$1,367,000		Other charges expenses necessary for the operation of the department such as ongoing information technology costs and contractual services.
\$1,367,000	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
37,015	Fees & Self-generated Revenues		
\$37,015		DOA-OFFICE OF ST PROCUREMENT	Ancillary Services (purchasing, contractual review, and RFP)
48,129	Fees & Self-generated Revenues		
\$48,129		LEGISLATIVE AUDITOR	Audit Fees
240,177	Fees & Self-generated Revenues		
\$240,177		OFFICE OF RISK MANAGEMENT	Insurance Premiums for Commercial/Business, Property, etc.
140,000	Fees & Self-generated Revenues		
\$140,000		DOA-OFFICE OF TECHNOLOGY SVCS	Network Communication Services
86,932	Fees & Self-generated Revenues		
\$86,932		DOA-OFFICE OF TECHNOLOGY SVCS	Production Support Services (Printing and Postage)
140,413	Fees & Self-generated Revenues		
\$140,413		DOA-OFFICE OF TECHNOLOGY SVCS	Raised Floor, Electrical Distribution LaGov Fees
37,292	Fees & Self-generated Revenues		
\$37,292		DIVISION OF ADMINISTRATION	State Uniform Payroll Fees
48,949	Fees & Self-generated Revenues		
\$48,949		ST TREASURER OPERATING	This budget is for Department of State Treasury charges.
277,206	State General Fund		
\$277,206		DOA-OFFICE OF TECHNOLOGY SVCS	This budget is for electrical distribution/raised floor services, HCM & SRM billing by the Office of Technology Services.
180,789	Fees & Self-generated Revenues		
\$180,789		STATE CIVIL SERVICE	This budget is for State Civil Service charges.
\$1,236,902	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
95,000	Fees & Self-generated Revenues				
\$95,000		Replace	COMMUNICATIONS	4	SOS - WIFI Infrastructure at 4 Locations
382,500	Fees & Self-generated Revenues				
\$382,500		Replace	COMPUTER	306	SOS & ROV - Computers
\$477,500	Total Acquisitions				

1392 - Elections**Travel**

FY2026-2027 Request	Description
585,438	In state field travel necessary to support the COCs and ROVs statewide during the election process.
\$585,438	Total Travel

Operating Services

FY2026-2027 Request	Description
14,563,978	Operating services necessary for Elections Administration and Election Operations such as facility and voting machine storage rental costs, utilities, building and equipment maintenance, software subscriptions and licensing.
\$14,563,978	Total Operating Services

Supplies

FY2026-2027 Request	Description
615,277	Janitorial, automotive, computer, regular office supplies, and maintenance supplies needed at the election machine warehouses.
\$615,277	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
3,224,655	Fees & Self-generated Revenues	
\$3,224,655		This budget provides for expenses necessary to conduct the elections in the state
60,110,820	State General Fund	
\$60,110,820		This budget provides for the expenses necessary to conduct the elections in the state, including, but not limited to the payroll for the election day and early voting commissioners, COC expenses, ROV payroll and support.
\$63,335,475	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
4,000	State General Fund		
\$4,000		LA PROPERTY ASSISTANCE AGENCY	Fleet Service Fees
1,023,911	State General Fund		
\$1,023,911		OFFICE OF RISK MANAGEMENT	Insurance Premiums for Commercial/Business, Property, etc.
829,500	State General Fund		
\$829,500		DOA-OFFICE OF TECHNOLOGY SVCS	Network Communication Services
960,424	State General Fund		
\$960,424		DOA-OFFICE OF TECHNOLOGY SVCS	Production Support Services (Printing and Postage)
\$2,817,835	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
17,500	State General Fund				
\$17,500		New	COMPUTER	14	Elections Legal - Computers
135,000	State General Fund				
\$135,000		Replace	OFFICE FURN	143	Elections Admin & Field Operations - Desks, Chairs, Tables, Cubicles, Filing Cabinets, & Storage Cabinets
10,000,000	State General Fund				
\$10,000,000		Replace	VOTING MACHINES	1	VTF/HLVF - Voting Machine Investment Allocation
\$10,152,500	Total Acquisitions				

1393 - Archives and Records

Travel

FY2026-2027 Request	Description
12,557	In state and conference travel necessary for the Archives employees to operate and stay up on the latest issues.
\$12,557	Total Travel

Operating Services

FY2026-2027 Request	Description
1,059,359	Operating services necessary to conduct business at the State Archives building such as utilities and maintenance, including grounds maintenance, equipment, and software.
\$1,059,359	Total Operating Services

Supplies

FY2026-2027 Request	Description
66,487	Janitorial, computer, and general office supplies needed to conduct business.
\$66,487	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
915,457	Fees & Self-generated Revenues	
\$915,457		This budget provides for the contracts necessary for the microfilming of documents and the expenses associated with the digital repository.
\$915,457	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,287	Fees & Self-generated Revenues		
\$1,287		LA PROPERTY ASSISTANCE AGENCY	Fleet Service Fees
3,050	Fees & Self-generated Revenues		
\$3,050		DOA-OFFICE OF TECHNOLOGY SVCS	Network Communication Services
\$4,337	Total Interagency Transfers		

1394 - Museum and Other Operations**Travel**

FY2026-2027 Request	Description
25,229	In state field travel needed for the director to attend meetings and to travel to all of the museums in the agency during the normal course of business, and professional development training for full-time museum staff.
\$25,229	Total Travel

Operating Services

FY2026-2027 Request	Description
1,511,574	Operating services needed to maintain the museums within the agency and restore the buildings to optimal operating levels.
\$1,511,574	Total Operating Services

Supplies

FY2026-2027 Request	Description
83,249	Janitorial, computer, miscellaneous maintenance supplies, regular office supplies needed to operate the museums.
\$83,249	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
133,078	Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	
\$133,078		Contracts needed to maintain and repair items at the Louisiana State Exhibit Museum (LSEM).
\$133,078		Total Other Charges

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
20,312	State General Fund		
\$20,312		DIVISION OF ADMINISTRATION	Building Maintenance
100,000	State General Fund		
\$100,000		DEPT TRANSPTN & DEVELOP-ADMN	Directional Signage
14,923	State General Fund		
\$14,923		DOA-OFFICE OF TECHNOLOGY SVCS	Network Communication Services
6,500	State General Fund		
\$6,500		DOA-OFFICE OF TECHNOLOGY SVCS	Production Support Services (Printing and Postage)
\$141,735	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
180,000	State General Fund				
\$180,000		New	MISCELLANEOUS	1	OGM - Hologram Project
100,000	State General Fund				
\$100,000		Replace	MISCELLANEOUS	2	OSC - Custom Built (Wall-Size) Artifact Display Cases
500,000	State General Fund				
\$500,000		Replace	OTHER EQUIPMENT	1	LSEM - Replace and Upgrade Generator
125,000	State General Fund				
\$125,000		Replace	OTHER EQUIPMENT	0	OSC - Exterior Lighting
\$905,000	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
200,000	State General Fund		
\$200,000		BUILDING IMPROVE	LSEM - Repair Rotunda Walls and Veneer
45,000	State General Fund		
\$45,000		BUILDING IMPROVE	MFCM - Repair Brick Wall
63,000	State General Fund		
\$63,000		BUILDING IMPROVE	OGM - Interior Paint
75,000	State General Fund		
\$75,000		BUILDING IMPROVE	OSC - Electrical Wiring
80,000	State General Fund		
\$80,000		BUILDING IMPROVE	OSC - Flooring
100,000	State General Fund		
\$100,000		GROUNDS	LSEM - Landscape and Trees
250,000	State General Fund		
\$250,000		GROUNDS	LSEM - Restoration of Iron Fence
46,000	State General Fund		
\$46,000		GROUNDS	OGM - Landscaping, Fountain and Other Exterior Grounds Maintenance
\$859,000	Total Major Repairs		

1395 - Commercial

Travel

FY2026-2027 Request	Description
38,997	In-state travel for Commercial staff, including the Small Business Liaison and management of geauxBIZ and U.C.C. sections to attend meetings, roundtables, seminars, conferences, summits, and other events concerning various business-related issues and to provide educational opportunities/resources to the small business community (e.g., regulatory, administrative, permitting, and otherwise). Out-of-state travel to attend commercial administrator conferences, trainings, and visits to other jurisdictions to increase efficiencies and enhance services provided to the public through training and discussion on policy, rules, regulations, best practices, technology, and methods of resolving problems shared by all jurisdictions.
\$38,997	Total Travel

Operating Services

FY2026-2027 Request	Description
1,173,206	Operating services necessary to conduct business for the department, such as electronic merchant service and bank fees, equipment maintenance, software and other services.
\$1,173,206	Total Operating Services

Supplies

FY2026-2027 Request	Description
31,714	Computer and office supplies needed during the normal course of business.
\$31,714	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
4,634,188	Fees & Self-generated Revenues	
\$4,634,188		Contracts necessary to support the CORA, GeauxBiz, and other specialized programs in the program.
\$4,634,188	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
9,000	Fees & Self-generated Revenues		
\$9,000		DOA-OFFICE OF TECHNOLOGY SVCS	Network Communication Services
324,000	Fees & Self-generated Revenues		
\$324,000		DOA-OFFICE OF TECHNOLOGY SVCS	Production Support Services (Printing and Postage)
\$333,000	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	97,741,543	(19,341,708)	260,914	1,455,561	10,539,359	22,262,923	112,918,592
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	867,400	(9,800)	7,075	—	(12,300)	—	852,375
FEES & SELF-GENERATED	37,837,776	(1,278,797)	121,081	1,325,524	584,391	909,395	39,499,370
STATUTORY DEDICATIONS	113,078	—	—	—	—	—	113,078
FEDERAL FUNDS	457,489	—	—	—	—	—	457,489
TOTAL MEANS OF FINANCING	\$137,017,286	\$(20,630,305)	\$389,070	\$2,781,085	\$11,111,450	\$23,172,318	\$153,840,904

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	37,837,776	(1,278,797)	121,081	1,325,524	584,391	909,395	39,499,370
Total:	\$37,837,776	\$(1,278,797)	\$121,081	\$1,325,524	\$584,391	\$909,395	\$39,499,370

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	—	—	113,078
Total:	\$113,078	—	—	—	—	—	\$113,078

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	24,294,228	—	—	1,283,662	2,098,672	—	27,676,562
Other Compensation	525,694	—	—	335,549	—	—	861,243
Related Benefits	13,066,443	—	—	469,961	965,917	—	14,502,321
TOTAL PERSONAL SERVICES	\$37,886,365	—	—	\$2,089,172	\$3,064,589	—	\$43,040,126
Travel	589,341	—	13,560	—	100,000	65,000	767,901
Operating Services	15,815,357	(469,697)	352,967	—	363,861	5,626,002	21,688,490
Supplies	982,400	(2,879)	22,543	—	24,500	4,816	1,031,380
TOTAL OPERATING EXPENSES	\$17,387,098	\$(472,576)	\$389,070	—	\$488,361	\$5,695,818	\$23,487,771
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	63,370,577	(6,214,054)	—	687,675	7,541,000	5,000,000	70,385,198
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,429,571	—	—	4,238	—	100,000	4,533,809
TOTAL OTHER CHARGES	\$67,800,148	\$(6,214,054)	—	\$691,913	\$7,541,000	\$5,100,000	\$74,919,007
Acquisitions	13,443,675	(13,443,675)	—	—	17,500	11,517,500	11,535,000
Major Repairs	500,000	(500,000)	—	—	—	859,000	859,000
TOTAL ACQ. & MAJOR REPAIRS	\$13,943,675	\$(13,943,675)	—	—	\$17,500	\$12,376,500	\$12,394,000
TOTAL EXPENDITURES	\$137,017,286	\$(20,630,305)	\$389,070	\$2,781,085	\$11,111,450	\$23,172,318	\$153,840,904
Classified	347	—	—	—	11	—	358
Unclassified	20	—	—	—	12	—	32
TOTAL AUTHORIZED T.O. POSITIONS	367	—	—	—	23	—	390
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(2,291,076)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(9,800)
FEES & SELF-GENERATED	(746,292)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,047,168)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(469,697)
Supplies	(2,879)
TOTAL OPERATING EXPENSES	\$(472,576)
PROFESSIONAL SERVICES	—
Other Charges	(1,923,423)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,923,423)
Acquisitions	(151,169)
Major Repairs	(500,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(651,169)
TOTAL EXPENDITURES	\$(3,047,168)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,760,001)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(532,505)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,292,506)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(13,292,506)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(13,292,506)
TOTAL EXPENDITURES	\$(13,292,506)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 49136 — 1391_Non-Recur - Admin Line Item Appropriation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,500,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,500,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 49326 — 1392_Non-Recur - Elections Line Item Appropriation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,790,631)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,790,631)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,790,631)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,790,631)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,790,631)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	260,914
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,075
FEES & SELF-GENERATED	121,081
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$389,070

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	13,560
Operating Services	352,967
Supplies	22,543
TOTAL OPERATING EXPENSES	\$389,070
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$389,070

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49139 — 1391_Compulsory - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,039,014
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,039,014

Expenditures

	Amount
Salaries	424,954
Other Compensation	190,746
Related Benefits	423,314
TOTAL PERSONAL SERVICES	\$1,039,014
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,039,014

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49142 — 1391_Compulsory - Audit Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,238
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,238

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	4,238
TOTAL OTHER CHARGES	\$4,238
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,238

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49329 — 1392_Compulsory - Personal Services - DOS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	828,798
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$828,798

Expenditures

	Amount
Salaries	565,723
Other Compensation	28,246
Related Benefits	(44,679)
TOTAL PERSONAL SERVICES	\$549,290
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	279,508
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$279,508
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$828,798

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49348 — 1392_Compulsory - Personal Services - ROV

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	408,167
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$408,167

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	408,167
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$408,167
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$408,167

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49504 — 1393_Compulsory - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	140,701
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,701

Expenditures

	Amount
Salaries	102,828
Other Compensation	(3,490)
Related Benefits	41,363
TOTAL PERSONAL SERVICES	\$140,701
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,701

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49507 — 1394_Compulsory - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	218,596
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$218,596

Expenditures

	Amount
Salaries	84,653
Other Compensation	119,756
Related Benefits	14,187
TOTAL PERSONAL SERVICES	\$218,596
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$218,596

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49520 — 1395_Compulsory - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	141,571
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$141,571

Expenditures

	Amount
Salaries	105,504
Other Compensation	291
Related Benefits	35,776
TOTAL PERSONAL SERVICES	\$141,571
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$141,571

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 48160 — 1391_Workload - Convert Job Appt. to Authorized T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	83,866
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$83,866

Expenditures

	Amount
Salaries	51,209
Other Compensation	—
Related Benefits	32,657
TOTAL PERSONAL SERVICES	\$83,866
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$83,866

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 48161 — 1391_Workload - Constituent Services T.O. Position
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	142,809
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$142,809

Expenditures

	Amount
Salaries	95,000
Other Compensation	—
Related Benefits	47,809
TOTAL PERSONAL SERVICES	\$142,809
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$142,809

Positions

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 49148 — 1391_Workload - Information Technology T.O. Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	265,675
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$265,675

Expenditures

	Amount
Salaries	160,326
Other Compensation	—
Related Benefits	85,349
TOTAL PERSONAL SERVICES	\$245,675
Travel	—
Operating Services	20,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$265,675

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49372 — 1392_Workload - Election Cost Base Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,276,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,276,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	235,000
Supplies	—
TOTAL OPERATING EXPENSES	\$235,000
PROFESSIONAL SERVICES	—
Other Charges	6,041,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$6,041,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,276,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 49377 — 1392_Workload - Closed Party Primary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,900,000

Expenditures

	Amount
Salaries	300,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$300,000
Travel	100,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	1,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,900,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 49378 — 1392_Workload - Applications Developer T.O. Position
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	103,016
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,016

Expenditures

	Amount
Salaries	65,437
Other Compensation	—
Related Benefits	37,579
TOTAL PERSONAL SERVICES	\$103,016
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,016

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 49505 — 1393_Workload - Imaging & Preservation IAT Revenue
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(12,300)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,300)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(12,300)
Supplies	—
TOTAL OPERATING EXPENSES	\$(12,300)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(12,300)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 49506 — 1393_Workload - Maintenance T.O. Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	92,041
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$92,041

Expenditures

	Amount
Salaries	57,283
Other Compensation	—
Related Benefits	34,758
TOTAL PERSONAL SERVICES	\$92,041
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$92,041

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49508 — 1394_Workload - System-Wide/Communications T.O. Position**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	100,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,580

Expenditures

	Amount
Salaries	63,627
Other Compensation	—
Related Benefits	36,953
TOTAL PERSONAL SERVICES	\$100,580
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,580

Positions

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 49509 — 1394_Workload - OGM/Security T.O. Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	96,494
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$96,494

Expenditures

	Amount
Salaries	60,591
Other Compensation	—
Related Benefits	35,903
TOTAL PERSONAL SERVICES	\$96,494
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$96,494

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 49510 — 1394_Workload - OGM/Maintenance T.O. Position
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	92,041
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$92,041

Expenditures

	Amount
Salaries	57,283
Other Compensation	—
Related Benefits	34,758
TOTAL PERSONAL SERVICES	\$92,041
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$92,041

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 51654 — 1392_Workload - Election Legal Section**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,971,228
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,971,228

Expenditures

	Amount
Salaries	1,187,916
Other Compensation	—
Related Benefits	620,151
TOTAL PERSONAL SERVICES	\$1,808,067
Travel	—
Operating Services	121,161
Supplies	24,500
TOTAL OPERATING EXPENSES	\$145,661
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	17,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,500
TOTAL EXPENDITURES	\$1,971,228

Positions

	FTE
Classified	4
Unclassified	10
TOTAL AUTHORIZED T.O. POSITIONS	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49153 — 1391_Other - General Outreach

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	250,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	250,000
Supplies	—
TOTAL OPERATING EXPENSES	\$250,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49154 — 1391_Other - Upgrade Intranet Site**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	150,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	150,000
Supplies	—
TOTAL OPERATING EXPENSES	\$150,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49155 — 1391_Other - Replacement of End User Computer Devices**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	382,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$382,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	382,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$382,500
TOTAL EXPENDITURES	\$382,500

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49156 — 1391_Other - Replacement of WIFI Infrastructure
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	130,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	35,000
Supplies	—
TOTAL OPERATING EXPENSES	\$35,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	95,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$95,000
TOTAL EXPENDITURES	\$130,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49157 — 1391_Other - Cybersecurity Base Increase**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	137,308
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$137,308

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	137,308
Supplies	—
TOTAL OPERATING EXPENSES	\$137,308
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$137,308

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49299 — 1391_Other - OTS Means of Finance Substitution
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	140,413
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(140,413)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49406 — 1392_Other - Restore Appropriations Reduced by Preamble**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	135,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$135,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	135,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$135,000
TOTAL EXPENDITURES	\$135,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49500 — 1392_Other - Voting System/Phase 1.A - Required Preparation**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,115,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,115,310

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,615,310
Supplies	—
TOTAL OPERATING EXPENSES	\$4,615,310
PROFESSIONAL SERVICES	—
Other Charges	2,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,115,310

Form 49501 — 1392_Other - Voting System/Phase 1.B - Machine Procurement**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	10,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	10,000,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000,000
TOTAL EXPENDITURES	\$10,000,000

Form 49502 — 1392_Other - Voting System/Phase 1.C - Implementation**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	50,000
Operating Services	150,000
Supplies	—
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	2,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49503 — 1392_Other - Warehouse Water

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	53,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	48,384
Supplies	4,816
TOTAL OPERATING EXPENSES	\$53,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,200

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49511 — 1394_Other - System-Wide/Restore Preamble Reductions**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,329,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,329,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	625,000
Major Repairs	704,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,329,000
TOTAL EXPENDITURES	\$1,329,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49512 — 1394_Other - System-Wide/DOTD Directional Signage
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	100,000
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 49513 — 1394_Other - System-Wide/Professional Development
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$15,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49514 — 1394_Other - OSC/Flooring

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	80,000
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49515 — 1394_Other - OSC/Exhibit Cases

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49516 — 1394_Other - OSC/Replace Electrical Wiring
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$75,000
TOTAL EXPENDITURES	\$75,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49517 — 1394_Other - OGM/Exterior painting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	240,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$240,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	240,000
Supplies	—
TOTAL OPERATING EXPENSES	\$240,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$240,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49518 — 1394_Other - OGM/Huey Hologram

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	180,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$180,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	180,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$180,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,556,664	(2,241,958)	863	—	—	140,413	455,982
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	17,505,808	(667,500)	69,481	1,043,252	492,350	909,395	19,352,786
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,062,472	\$(2,909,458)	\$70,344	\$1,043,252	\$492,350	\$1,049,808	\$19,808,768

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	17,505,808	(667,500)	69,481	1,043,252	492,350	909,395	19,352,786
Total:	\$17,505,808	\$(667,500)	\$69,481	\$1,043,252	\$492,350	\$909,395	\$19,352,786

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,137,477	—	—	424,954	306,535	—	7,868,966
Other Compensation	108,980	—	—	190,746	—	—	299,726
Related Benefits	4,248,839	—	—	423,314	165,815	—	4,837,968
TOTAL PERSONAL SERVICES	\$11,495,296	—	—	\$1,039,014	\$472,350	—	\$13,006,660
Travel	103,300	—	2,380	—	—	—	105,680
Operating Services	2,725,379	—	62,686	—	20,000	572,308	3,380,373
Supplies	229,375	—	5,278	—	—	—	234,653
TOTAL OPERATING EXPENSES	\$3,058,054	—	\$70,344	—	\$20,000	\$572,308	\$3,720,706
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,698,958	(2,331,958)	—	—	—	—	1,367,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,232,664	—	—	4,238	—	—	1,236,902
TOTAL OTHER CHARGES	\$4,931,622	\$(2,331,958)	—	\$4,238	—	—	\$2,603,902
Acquisitions	577,500	(577,500)	—	—	—	477,500	477,500
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$577,500	\$(577,500)	—	—	—	\$477,500	\$477,500
TOTAL EXPENDITURES	\$20,062,472	\$(2,909,458)	\$70,344	\$1,043,252	\$492,350	\$1,049,808	\$19,808,768
Classified	75	—	—	—	3	—	78
Unclassified	10	—	—	—	1	—	11
TOTAL AUTHORIZED T.O. POSITIONS	85	—	—	—	4	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1392 - Elections

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	90,665,657	(16,951,658)	234,175	1,236,965	10,250,244	20,003,510	105,438,893
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	—	—	—	—	530,000
FEES & SELF-GENERATED	3,224,655	—	—	—	—	—	3,224,655
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	457,489	—	—	—	—	—	457,489
TOTAL MEANS OF FINANCING	\$94,877,801	\$(16,951,658)	\$234,175	\$1,236,965	\$10,250,244	\$20,003,510	\$109,651,037

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	3,224,655	—	—	—	—	—	3,224,655
Total:	\$3,224,655	—	—	—	—	—	\$3,224,655

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	9,525,024	—	—	565,723	1,553,353	—	11,644,100
Other Compensation	55,911	—	—	28,246	—	—	84,157
Related Benefits	5,239,226	—	—	(44,679)	657,730	—	5,852,277
TOTAL PERSONAL SERVICES	\$14,820,161	—	—	\$549,290	\$2,211,083	—	\$17,580,534
Travel	425,646	—	9,792	—	100,000	50,000	585,438
Operating Services	9,643,482	(460,566)	211,207	—	356,161	4,813,694	14,563,978
Supplies	572,785	—	13,176	—	24,500	4,816	615,277
TOTAL OPERATING EXPENSES	\$10,641,913	\$(460,566)	\$234,175	—	\$480,661	\$4,868,510	\$15,764,693
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	53,337,892	(3,231,092)	—	687,675	7,541,000	5,000,000	63,335,475
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,817,835	—	—	—	—	—	2,817,835
TOTAL OTHER CHARGES	\$56,155,727	\$(3,231,092)	—	\$687,675	\$7,541,000	\$5,000,000	\$66,153,310
Acquisitions	12,760,000	(12,760,000)	—	—	17,500	10,135,000	10,152,500
Major Repairs	500,000	(500,000)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,260,000	\$(13,260,000)	—	—	\$17,500	\$10,135,000	\$10,152,500
TOTAL EXPENDITURES	\$94,877,801	\$(16,951,658)	\$234,175	\$1,236,965	\$10,250,244	\$20,003,510	\$109,651,037
Classified	149	—	—	—	5	—	154
Unclassified	2	—	—	—	10	—	12
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	15	—	166
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1393 - Archives and Records

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	182,600	—	4,200	—	(12,300)	—	174,500
FEES & SELF-GENERATED	5,563,897	(217,857)	21,677	140,701	92,041	—	5,600,459
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,746,497	\$(217,857)	\$25,877	\$140,701	\$79,741	—	\$5,774,959

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	5,563,897	(217,857)	21,677	140,701	92,041	—	5,600,459
Total:	\$5,563,897	\$(217,857)	\$21,677	\$140,701	\$92,041	—	\$5,600,459

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	2,298,465	—	—	102,828	57,283	—	2,458,576
Other Compensation	132,450	—	—	(3,490)	—	—	128,960
Related Benefits	1,053,105	—	—	41,363	34,758	—	1,129,226
TOTAL PERSONAL SERVICES	\$3,484,020	—	—	\$140,701	\$92,041	—	\$3,716,762
Travel	12,275	—	282	—	—	—	12,557
Operating Services	1,049,863	(2,300)	24,096	—	(12,300)	—	1,059,359
Supplies	64,988	—	1,499	—	—	—	66,487
TOTAL OPERATING EXPENSES	\$1,127,126	\$(2,300)	\$25,877	—	\$(12,300)	—	\$1,138,403
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,125,165	(209,708)	—	—	—	—	915,457
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,337	—	—	—	—	—	4,337
TOTAL OTHER CHARGES	\$1,129,502	\$(209,708)	—	—	—	—	\$919,794
Acquisitions	5,849	(5,849)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,849	\$(5,849)	—	—	—	—	—
TOTAL EXPENDITURES	\$5,746,497	\$(217,857)	\$25,877	\$140,701	\$79,741	—	\$5,774,959
Classified	36	—	—	—	1	—	37
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	38	—	—	—	1	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,519,222	(148,092)	25,876	218,596	289,115	2,119,000	7,023,717
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	154,800	(9,800)	2,875	—	—	—	147,875
FEES & SELF-GENERATED	84,962	—	1,954	—	—	—	86,916
STATUTORY DEDICATIONS	113,078	—	—	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,872,062	\$(157,892)	\$30,705	\$218,596	\$289,115	\$2,119,000	\$7,371,586

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	84,962	—	1,954	—	—	—	86,916
Total:	\$84,962	—	\$1,954	—	—	—	\$86,916

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	—	—	113,078
Total:	\$113,078	—	—	—	—	—	\$113,078

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	2,076,168	—	—	84,653	181,501	—	2,342,322
Other Compensation	140,244	—	—	119,756	—	—	260,000
Related Benefits	988,598	—	—	14,187	107,614	—	1,110,399
TOTAL PERSONAL SERVICES	\$3,205,010	—	—	\$218,596	\$289,115	—	\$3,712,721
Travel	10,000	—	229	—	—	15,000	25,229
Operating Services	1,249,805	(6,831)	28,600	—	—	240,000	1,511,574
Supplies	84,252	(2,879)	1,876	—	—	—	83,249
TOTAL OPERATING EXPENSES	\$1,344,057	\$(9,710)	\$30,705	—	—	\$255,000	\$1,620,052
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	180,934	(47,856)	—	—	—	—	133,078
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	41,735	—	—	—	—	100,000	141,735
TOTAL OTHER CHARGES	\$222,669	\$(47,856)	—	—	—	\$100,000	\$274,813
Acquisitions	100,326	(100,326)	—	—	—	905,000	905,000
Major Repairs	—	—	—	—	—	859,000	859,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,326	\$(100,326)	—	—	—	\$1,764,000	\$1,764,000
TOTAL EXPENDITURES	\$4,872,062	\$(157,892)	\$30,705	\$218,596	\$289,115	\$2,119,000	\$7,371,586
Classified	34	—	—	—	2	—	36
Unclassified	4	—	—	—	1	—	5
TOTAL AUTHORIZED T.O. POSITIONS	38	—	—	—	3	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1395 - Commercial

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	11,458,454	(393,440)	27,969	141,571	—	—	11,234,554
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,458,454	\$(393,440)	\$27,969	\$141,571	—	—	\$11,234,554

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	11,458,454	(393,440)	27,969	141,571	—	—	11,234,554
Total:	\$11,458,454	\$(393,440)	\$27,969	\$141,571	—	—	\$11,234,554

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,257,094	—	—	105,504	—	—	3,362,598
Other Compensation	88,109	—	—	291	—	—	88,400
Related Benefits	1,536,675	—	—	35,776	—	—	1,572,451
TOTAL PERSONAL SERVICES	\$4,881,878	—	—	\$141,571	—	—	\$5,023,449
Travel	38,120	—	877	—	—	—	38,997
Operating Services	1,146,828	—	26,378	—	—	—	1,173,206
Supplies	31,000	—	714	—	—	—	31,714
TOTAL OPERATING EXPENSES	\$1,215,948	—	\$27,969	—	—	—	\$1,243,917
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	5,027,628	(393,440)	—	—	—	—	4,634,188
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	333,000	—	—	—	—	—	333,000
TOTAL OTHER CHARGES	\$5,360,628	\$(393,440)	—	—	—	—	\$4,967,188
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,458,454	\$(393,440)	\$27,969	\$141,571	—	—	\$11,234,554
Classified	53	—	—	—	—	—	53
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****1391 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(741,958)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(135,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(876,958)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(831,958)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(831,958)
Acquisitions	(45,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(45,000)
TOTAL EXPENDITURES	\$(876,958)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(135,000)
Total:	\$(135,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	(135,000)
State General Fund	(741,958)
Total:	\$(876,958)

Other Charges

Commitment item	Name	Amount
5620056	MISC-CONTRACTUAL SRV	(760,700)
5620139	MISC-CONTRACT ATTY	(71,258)
Total:		\$(831,958)

Acquisitions

Commitment item	Name	Amount
5710235	ACQ-DATA NETWK EQUIP	(45,000)
Total:		\$(45,000)

1392 - Elections**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,401,027)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,401,027)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(460,566)
Supplies	—
TOTAL OPERATING EXPENSES	\$(460,566)
PROFESSIONAL SERVICES	—
Other Charges	(440,461)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(440,461)
Acquisitions	—
Major Repairs	(500,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(500,000)
TOTAL EXPENDITURES	\$(1,401,027)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(1,401,027)
Total:	\$(1,401,027)

Operating Services

Commitment item	Name	Amount
5310016	SERV-PURCHASED	(460,566)
Total:		\$(460,566)

Other Charges

Commitment item	Name	Amount
5620056	MISC-CONTRACTUAL SRV	(228,639)
5620064	MISC-PROF SVCS	(211,822)
Total:		\$(440,461)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(500,000)
Total:		\$(500,000)

1393 - Archives and Records**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(217,852)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(217,852)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,300)
Supplies	—
TOTAL OPERATING EXPENSES	\$(2,300)
PROFESSIONAL SERVICES	—
Other Charges	(209,708)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(209,708)
Acquisitions	(5,844)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(5,844)
TOTAL EXPENDITURES	\$(217,852)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(217,852)
Total:	\$(217,852)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	(217,852)
Total:	\$(217,852)

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	(2,300)
Total:		\$(2,300)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(39,990)
5620068	MISC-ACQ/MAJ REP OTH	(136,718)
5620142	MISC-OC-MAJOR REPAIR	(33,000)
Total:		\$(209,708)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(5,844)
Total:		\$(5,844)

1394 - Museum and Other Operations**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(148,091)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(9,800)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(157,891)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(6,831)
Supplies	(2,879)
TOTAL OPERATING EXPENSES	\$(9,710)
PROFESSIONAL SERVICES	—
Other Charges	(47,856)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(47,856)
Acquisitions	(100,325)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(100,325)
TOTAL EXPENDITURES	\$(157,891)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Interagency Transfers	(9,800)
State General Fund	(148,091)
Total:	\$(157,891)

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	(6,831)
Total:		\$(6,831)

Supplies

Commitment item	Name	Amount
5410016	SUP-BLD	(2,879)
Total:		\$(2,879)

Other Charges

Commitment item	Name	Amount
5620056	MISC-CONTRACTUAL SRV	(10,734)
5620068	MISC-ACQ/MAJ REP OTH	(27,322)
5620142	MISC-OC-MAJOR REPAIR	(9,800)
Total:		\$(47,856)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(100,325)
Total:		\$(100,325)

1395 - Commercial**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(393,440)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(393,440)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(393,440)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(393,440)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(393,440)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(393,440)
Total:	\$(393,440)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	(393,440)
Total:	\$(393,440)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(393,440)
Total:		\$(393,440)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**1391 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(532,500)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(532,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(532,500)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(532,500)
TOTAL EXPENDITURES	\$(532,500)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(532,500)
Total:	\$(532,500)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	(532,500)
Total:	\$(532,500)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(382,500)
5710235	ACQ-DATA NETWK EQUIP	(150,000)
Total:		\$(532,500)

1392 - Elections**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(12,760,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,760,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(12,760,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(12,760,000)
TOTAL EXPENDITURES	\$(12,760,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(12,760,000)
Total:	\$(12,760,000)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(12,700,000)
5710236	ACQ-OTHER	(60,000)
Total:		\$(12,760,000)

1393 - Archives and Records**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(5)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(5)
TOTAL EXPENDITURES	\$(5)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(5)
Total:	\$(5)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	(5)
Total:	\$(5)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(5)
Total:		\$(5)

1394 - Museum and Other Operations**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1)
TOTAL EXPENDITURES	\$(1)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(1)
Total:	\$(1)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1)
Total:		\$(1)

Form 48211 — FY26-27 Standard Inflation Adjustment**1391 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	69,481
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,344

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,380
Operating Services	62,686
Supplies	5,278
TOTAL OPERATING EXPENSES	\$70,344
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,344

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	69,481
Total:	\$69,481

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	69,481
State General Fund	863
Total:	\$70,344

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	242
5210015	IN-STATE TRAVEL-CONF	95
5210020	IN-STATE TRAV-FIELD	295
5210050	OUT-OF-STATE TRV-ADM	299
5210055	OUT-OF-STTRV-CONF	667
5210060	OUT-OF-STTRV-FIELD	46
5210110	CONFERENCE REG FEES	344
5210115	CERTIFICATION FEES	392
Total:		\$2,380

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2,438
5310005	SERV-PRINTING	1,608
5310010	SERV-DUES & OTHER	29
5310011	SERV-SUBSCRIPTIONS	60
5310014	SERV-DRUG TESTING	81
5310037	SERV - TRAINING	230
5310042	SERV-BAR DUES	122
5310048	SERV-SUBSCRIPTIONS	1,150
5310049	SERV-DUES & OTHER	27
5310050	SERV-DUES & OTHER	70
5310053	SERV-IT CONTRACTED	1,125
5310054	SERV-IT SUBSCRIPTION	851
5330008	MAINT-EQUIPMENT	52

Operating Services *(continued)*

Commitment item	Name	Amount
5330011	MAINT-COMMUNICTN EQP	460
5330016	MAINT-DATA PROC EQP	3,450
5330017	MAINT-DATA SOFTWARE	345
5330018	MAINT-AUTO REPAIRS	81
5330023	MAINT-WEBSITE MTCE	1,725
5330025	MAINT-HOSTING SVCS	4,025
5330026	MAINT-SOFTWRE MTCE	21,501
5340010	RENT-REAL ESTATE	7,590
5340020	RENT-EQUIPMENT	1,012
5340072	SOFTWARE LICENSING	10,522
5340078	RENT-DATA-LIC SOFT	81
5350004	UTIL-TELEPHONE SERV	184
5350005	UTIL-OTHER COMM SERV	3,602
5350006	UTIL-MAIL/DEL/POST	46
5350012	UTIL-CABLE	219
Total:		\$62,686

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	870
5410006	SUP-COMPUTER	1,419
5410007	SUP-CLOTHING/UNIFORM	40
5410009	SUP-EDUCATION & REC	14
5410013	SUP-FOOD & BEVERAGE	81
5410017	SUP-JANITORIAL	9
5410020	SUP-COMMUNICATIONS	23
5410021	SUP-ELECTRONICS/ELEC	847
5410036	SUP-FUELTRAC	46
5410054	SUP-STORES INCREASE	1,150
5410400	SUP-OTHER	779
Total:		\$5,278

1392 - Elections**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	234,175
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$234,175

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,792
Operating Services	211,207
Supplies	13,176
TOTAL OPERATING EXPENSES	\$234,175
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$234,175

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
State General Fund	234,175
Total:	\$234,175

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,300
5210015	IN-STATE TRAVEL-CONF	2,328
5210020	IN-STATE TRAV-FIELD	4,856
5210025	IN-STATE TRV-BD MEM	24
5210055	OUT-OF-STTRV-CONF	203
5210110	CONFERENCE REG FEES	64
5210115	CERTIFICATION FEES	17
Total:		\$9,792

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,056
5310005	SERV-PRINTING	37
5310010	SERV-DUES & OTHER	2
5310015	SERV-SECURITY	1,380
5310016	SERV-PURCHASED	7,893
5310019	SERV-FREIGHT	12
5310040	SERV-BANK (NON-DEBT)	92
5310049	SERV-DUES & OTHER	18
5310050	SERV-DUES & OTHER	46
5310054	SERV-IT SUBSCRIPTION	460
5330001	MAINT-BUILDINGS	414
5330003	MAINT-PESTCONTROL	685
5330004	MAINT-GARBAGE DISP	139
5330008	MAINT-EQUIPMENT	11,820
5330014	MAINT-GROUNDS	346

Operating Services *(continued)*

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	460
5330026	MAINT-SOFTWRE MTCE	2,875
5340010	RENT-REAL ESTATE	111,449
5340020	RENT-EQUIPMENT	2,001
5340025	RENT-AUTOMOBILES	5,062
5340045	RENT-STORAGE SPACE	796
5340070	RENT-OTHER	5,460
5340072	SOFTWARE LICENSING	2,300
5350001	UTIL-INTERNET PROVID	3,864
5350004	UTIL-TELEPHONE SERV	111
5350005	UTIL-OTHER COMM SERV	152
5350006	UTIL-MAIL/DEL/POST	44,038
5350009	UTIL-GAS	1,380
5350010	UTIL-ELECTRICITY	2,197
5350011	UTIL-WATER	529
5350012	UTIL-CABLE	23
5350020	UTIL-MAIL/DEL/POST	110
Total:		\$211,207

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,105
5410006	SUP-COMPUTER	483
5410009	SUP-EDUCATION & REC	460
5410013	SUP-FOOD & BEVERAGE	265
5410016	SUP-BLD	104
5410017	SUP-JANITORIAL	276
5410021	SUP-ELECTRONICS/ELEC	230
5410032	SUP-REP/MNT SUP-OTHR	8,438
5410036	SUP-FUELTRAC	1,357
5410400	SUP-OTHER	458
Total:		\$13,176

1393 - Archives and Records**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,200
FEES & SELF-GENERATED	21,677
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,877

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	282
Operating Services	24,096
Supplies	1,499
TOTAL OPERATING EXPENSES	\$25,877
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,877

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	21,677
Total:	\$21,677

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	21,677
Interagency Transfers	4,200
Total:	\$25,877

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	7
5210055	OUT-OF-STTRV-CONF	190
5210060	OUT-OF-STTRV-FIELD	23
5210110	CONFERENCE REG FEES	62
Total:		\$282

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	4,221
5310010	SERV-DUES & OTHER	40
5310011	SERV-SUBSCRIPTIONS	7
5310015	SERV-SECURITY	32
5310016	SERV-PURCHASED	227
5310037	SERV - TRAINING	44
5310049	SERV-DUES & OTHER	108
5310050	SERV-DUES & OTHER	56
5330001	MAINT-BUILDINGS	5,405
5330004	MAINT-GARBAGE DISP	85
5330008	MAINT-EQUIPMENT	1,433
5330012	MAINT-JANITORIAL	1,061
5330014	MAINT-GROUNDS	276
5330018	MAINT-AUTO REPAIRS	276
5330026	MAINT-SOFTWRE MTCE	217
5340020	RENT-EQUIPMENT	269
5340072	SOFTWARE LICENSING	58

Operating Services *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	46
5350005	UTIL-OTHER COMM SERV	207
5350010	UTIL-ELECTRICITY	9,752
5350011	UTIL-WATER	276
Total:		\$24,096

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	225
5410006	SUP-COMPUTER	118
5410009	SUP-EDUCATION & REC	23
5410016	SUP-BLD	174
5410017	SUP-JANITORIAL	10
5410028	SUP-STORAGE/PACKAGNG	941
5410036	SUP-FUELTRAC	5
5410400	SUP-OTHER	3
Total:		\$1,499

1394 - Museum and Other Operations**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,876
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,875
FEES & SELF-GENERATED	1,954
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,705

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	229
Operating Services	28,600
Supplies	1,876
TOTAL OPERATING EXPENSES	\$30,705
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,705

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,954
Total:	\$1,954

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	1,954
Interagency Transfers	2,875
State General Fund	25,876
Total:	\$30,705

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	194
5210020	IN-STATE TRAV-FIELD	35
Total:		\$229

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	12
5310005	SERV-PRINTING	18
5310006	SERV-TRAVEL & MEETNG	178
5310010	SERV-DUES & OTHER	148
5310015	SERV-SECURITY	1,841
5310016	SERV-PURCHASED	2,731
5310049	SERV-DUES & OTHER	97
5310054	SERV-IT SUBSCRIPTION	69
5310400	SERV-MISC	2,875
5330001	MAINT-BUILDINGS	5,957
5330003	MAINT-PESTCONTROL	271
5330004	MAINT-GARBAGE DISP	154
5330007	MAINT-PROPERTY	109
5330008	MAINT-EQUIPMENT	350
5330011	MAINT-COMMUNICTN EQP	23
5330012	MAINT-JANITORIAL	1,219
5330013	MAINT-CLEANING SERV	116
5330014	MAINT-GROUNDS	2,317

Operating Services *(continued)*

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	28
5330023	MAINT-WEBSITE MTCE	69
5330025	MAINT-HOSTING SVCS	23
5330026	MAINT-SOFTWRE MTCE	1,610
5330028	MAINT-TERMITE CNTRL	103
5340020	RENT-EQUIPMENT	153
5350004	UTIL-TELEPHONE SERV	16
5350006	UTIL-MAIL/DEL/POST	18
5350009	UTIL-GAS	1,076
5350010	UTIL-ELECTRICITY	4,370
5350011	UTIL-WATER	561
5350012	UTIL-CABLE	18
5350016	UTIL-SERVICES	2,070
Total:		\$28,600

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	196
5410006	SUP-COMPUTER	298
5410007	SUP-CLOTHING/UNIFORM	69
5410008	SUP-MEDICAL	6
5410009	SUP-EDUCATION & REC	23
5410013	SUP-FOOD & BEVERAGE	69
5410015	SUP-AUTO	12
5410016	SUP-BLD	595
5410017	SUP-JANITORIAL	385
5410021	SUP-ELECTRONICS/ELEC	69
5410030	SUP-TOOLS	52
5410400	SUP-OTHER	102
Total:		\$1,876

1395 - Commercial**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	27,969
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,969

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	877
Operating Services	26,378
Supplies	714
TOTAL OPERATING EXPENSES	\$27,969
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,969

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	27,969
Total:	\$27,969

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	27,969
Total:	\$27,969

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	54
5210020	IN-STATE TRAV-FIELD	35
5210055	OUT-OF-STTRV-CONF	610
5210060	OUT-OF-STTRV-FIELD	17
5210110	CONFERENCE REG FEES	161
Total:		\$877

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1,516
5310010	SERV-DUES & OTHER	76
5310015	SERV-SECURITY	8
5310032	SER-CRDT CRD DIS FEE	13,456
5310040	SERV-BANK (NON-DEBT)	92
5330026	MAINT-SOFTWRE MTCE	724
5340010	RENT-REAL ESTATE	10,131
5340020	RENT-EQUIPMENT	322
5350004	UTIL-TELEPHONE SERV	44
5350012	UTIL-CABLE	9
Total:		\$26,378

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	235
5410006	SUP-COMPUTER	276
5410013	SUP-FOOD & BEVERAGE	5

Supplies *(continued)*

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	5
5410400	SUP-OTHER	193
Total:		\$714

Form 49136 — 1391_Non-Recur - Admin Line Item Appropriation**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,500,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,500,000)

Question	Narrative Response
Explain the need for this request.	The request is to non-recur one-time funding appropriated via line item amendment to HB 1 / Act 1 of the 2025 RLS (page 37, lines 1-3).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49326 — 1392_Non-Recr - Elections Line Item Appropriation**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(2,790,631)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,790,631)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,790,631)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,790,631)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,790,631)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The request is to non-recur one-time funding appropriated via line item amendment to HB 1 / Act 1 of the 2025 RLS (page 37, lines 4-6).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49139 — 1391_Compulsory - Personal Services**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,039,014
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,039,014

EXPENDITURES

	Amount
Salaries	424,954
Other Compensation	190,746
Related Benefits	423,314
TOTAL PERSONAL SERVICES	\$1,039,014
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,039,014

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,039,014
Total:	\$1,039,014

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund payroll as specified in OPB guidelines. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2025, and includes adjustments that are mostly attributable to standard Civil Service adjustments for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG) adjustments, salary base, and related benefits base adjustments. This adjustment does not include post employment benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49142 — 1391_Compulsory - Audit Fees**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,238
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,238

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	4,238
TOTAL OTHER CHARGES	\$4,238
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,238

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	4,238
Total:	\$4,238

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Act 460 of the 2025 Regular Legislative Session authorized the Louisiana Legislative Auditor to allocate audit costs to the auditee for FY 2027. This adjustment is the difference between the FY 2026 appropriation of \$43,891 and FY 2027 allocation of \$48,129 resulting in a increase of \$4,238.
Cite performance indicators for the adjustment.	PI #6180: Number of repeat financial audit findings.
What would the impact be if this is not funded?	Funding the adjustment to audit fees assists the agency in our efforts to comply with the 'the audit law' as described in Title 24 that pertain to the Legislative Auditor (LLA) and state agencies.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391021002 / 5950052 (IAT-Legislative Auditor).
Additional information or comments.	See attached LLA allocation memo for DOS.



MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 8, 2025

Via email: nancy.landry@sos.la.gov
Ms. Nancy Landry Secretary of State Department of State Post Office Box
94125
Baton Rouge, Louisiana 70804-9125

Dear Secretary Landry,

Act 460 of the 2025 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2026-2027 fiscal year. I ask that you include \$48,129 for the 2026-2027 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at bdavis@lla.la.gov or (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a faint circular watermark of the Louisiana Legislative Auditor's logo.

Michael J. "Mike" Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2027-ID



1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397
PHONE 225 339-3800 • FAX 225 339-3870 • LLA.LA.GOV

Form 49329 — 1392_Compulsory - Personal Services - DOS**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	828,798
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$828,798

EXPENDITURES

	Amount
Salaries	565,723
Other Compensation	28,246
Related Benefits	(44,679)
TOTAL PERSONAL SERVICES	\$549,290
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	279,508
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$279,508
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$828,798

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund payroll as specified in OPB guidelines. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2025, and includes adjustments that are mostly attributable to standard Civil Service adjustments for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG) adjustments, salary base, and related benefits base adjustments. This adjustment does not include post employment benefits. This adjustment is for DOS payroll (ROV adjustments requested separately).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49348 — 1392_Compulsory - Personal Services - ROV**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	408,167
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$408,167

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	408,167
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$408,167
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$408,167

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for Registrar of Voters (ROV) Market Rate adjustments, Step Increases, Certified Elections Registration Administrator (CERA) compensation and related benefits in accordance with Office of Planning and Budget guidelines and R.S.18:55-59.4.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	
Additional information or comments.	N/A

Form 49504 — 1393_Compulsory - Personal Services**1393 - Archives and Records****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	140,701
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,701

EXPENDITURES

	Amount
Salaries	102,828
Other Compensation	(3,490)
Related Benefits	41,363
TOTAL PERSONAL SERVICES	\$140,701
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,701

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	140,701
Total:	\$140,701

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund payroll as specified in OPB guidelines. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2025, and includes adjustments that are mostly attributable to standard Civil Service adjustments for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG) adjustments, salary base, and related benefits base adjustments. This adjustment does not include post employment benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49507 — 1394_Compulsory - Personal Services**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	218,596
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$218,596

EXPENDITURES

	Amount
Salaries	84,653
Other Compensation	119,756
Related Benefits	14,187
TOTAL PERSONAL SERVICES	\$218,596
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$218,596

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund payroll as specified in OPB guidelines. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2025, and includes adjustments that are mostly attributable to standard Civil Service adjustments for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG) adjustments, salary base, and related benefits base adjustments. This adjustment does not include post employment benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49520 — 1395_Compulsory - Personal Services**1395 - Commercial****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	141,571
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$141,571

EXPENDITURES

	Amount
Salaries	105,504
Other Compensation	291
Related Benefits	35,776
TOTAL PERSONAL SERVICES	\$141,571
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$141,571

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	141,571
Total:	\$141,571

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund payroll as specified in OPB guidelines. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2025, and includes adjustments that are mostly attributable to standard Civil Service adjustments for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG) adjustments, salary base, and related benefits base adjustments. This adjustment does not include post employment benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48160 — 1391_Workload - Convert Job Appt. to Authorized T.O.**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	83,866
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$83,866

EXPENDITURES

	Amount
Salaries	51,209
Other Compensation	—
Related Benefits	32,657
TOTAL PERSONAL SERVICES	\$83,866
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$83,866

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	83,866
Total:	\$83,866

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for the conversion of a job appointment to an authorized T.O. position in the Executive Services section. This position supports the Undersecretary of Management and Finance and Chief of Staff, which were combined to streamline these functions. In regards to the current appointment, State Civil Service Rule 23.5 'Job Appointment' indicates the following: (a) A job appointment is a temporary appointment used to fill a position in the classified service for a limited duration. The duration of a job appointment shall not exceed a four year period. Throughout the term of appointment, the employee that has proven to be exceptional, reliable, and with the experience attained is valuable to the department. As such, it is in the state agency's best interest to retain the employee. However, the appointment is nearing expiration, and thus, we are requesting to convert this non-T.O. appointment to an authorized T.O. position. There have been numerous workload related increases derived from external mandates and policy, along with retirement of long-term public servant that served as Chief of Staff. Duties of the Undersecretary of Mgmt. and Finance and Chief of Staff were consolidated as previously noted. The increase associated with this workload adjustment is not the product of agency initiative, and is a quantifiable workload increase over which the agency had no control. It is not the intent to enhance or increase the quality of service, but rather to continue providing quality service. The requested adjustment retains the current non-T.O. position's job/pay scale group, which would remain unchanged, except for the classified T.O. authorization: Job Number: 20171200 / Job Title: Administrative Assistant 6 (Pay Scale Group: AS-614)
Cite performance indicators for the adjustment.	PI #06179: Percentage of objectives met. PI #06180: Number of repeat audit findings. PI #51506: Percentage of parish election payrolls completed within 30 days of the election date. PI #51507: Percentage of Clerks of Court returning completed payroll information to program within one week of election date.
What would the impact be if this is not funded?	If this request is not funded, it would not be an efficient business decision as this could result in higher costs to train a new wage position. It would have a negative impact to the individual, the department's mission, and would defy personnel management practices of a well run company, which includes retaining experienced, dedicated staff that produce quality work and bring value to the organization.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391011003 / 5110010 and related benefits.
Additional information or comments.	N/A

Form 48161 — 1391_Workload - Constituent Services T.O. Position**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	142,809
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$142,809

EXPENDITURES

	Amount
Salaries	95,000
Other Compensation	—
Related Benefits	47,809
TOTAL PERSONAL SERVICES	\$142,809
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$142,809

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	142,809
Total:	\$142,809

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a Constituent Services Coordinator T.O. Position (Unclassified) in the Executive Services section. The Constituent Services Coordinator position is needed to represent the Secretary of State's office, providing assistance to citizens in regards to services provided by the Department of State. These services are a key part of government services; building a connection with the public and ensuring the government remains accountable to the people. This role would respond to citizen concerns, acting as a liaison with agencies and community groups, which would bridge a gap that can improve services by clarifying information and mitigating potential issues. The need is mostly attributable to in-person interaction requested by local government offices across the state along with local community groups. This position will speak with constituents at local community meetings, such as Chamber of Commerce and Rotary Club meetings to gather information and address concerns. This includes helping individuals navigate bureaucracy or clarify misconception thereof, increase access to government resources, provide information on changes to legislation that impact election and commercial services, obtains feedback from citizens, assesses potential concerns, identifies potential problems and finds solutions to help resolve matters on behalf of constituent before significant issues development with government programs. Due logistics surrounding geographical decentralization of providing this service in every parish, city and town in Louisiana, along with providing face-to-face interaction, it is not feasible to effectively do so without adding a position that is dedicated solely for such a purpose.
Cite performance indicators for the adjustment.	Performance Indicator #06179: Percentage of objectives met. Performance Indicator #21570: Number of events held or sponsored. Performance Indicator #21569: Percentage of parishes with at least one voter education outreach event held within the current fiscal year.
What would the impact be if this is not funded?	If this request is not funded, it would not be an efficient business decision as this could result in higher costs to train a new wage position. It would have a negative impact to the individual, the department's mission, and would defy personnel management practices of a well run company, which includes retaining experienced, dedicated staff that produce quality work and bring value to the organization.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391011001 / 5110025 and related benefits.
Additional information or comments.	N/A

Form 49148 — 1391_Workload - Information Technology T.O. Positions**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	265,675
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$265,675

EXPENDITURES

	Amount
Salaries	160,326
Other Compensation	—
Related Benefits	85,349
TOTAL PERSONAL SERVICES	\$245,675
Travel	—
Operating Services	20,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$265,675

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	265,675
Total:	\$265,675

Statutory Dedications

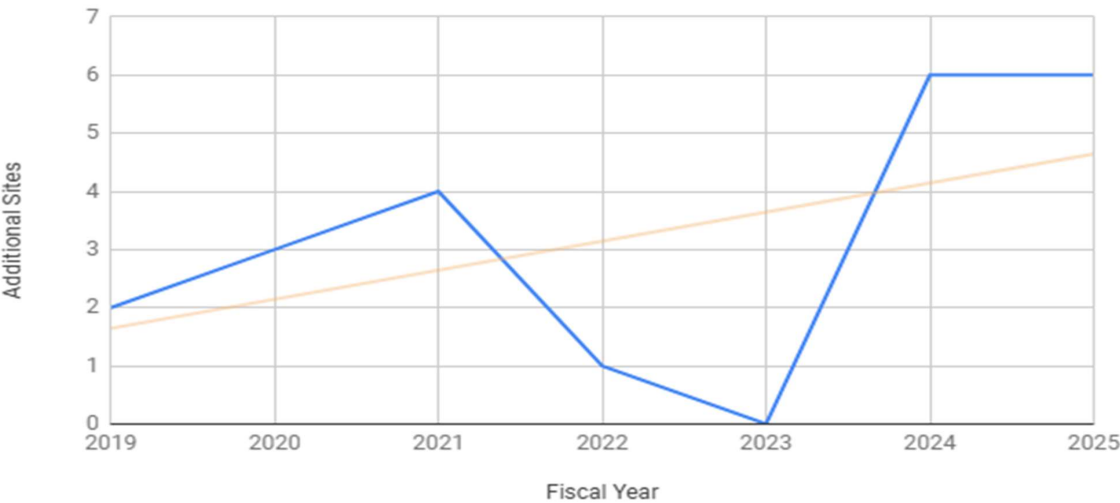
	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for two (2) Information Technology T.O. Positions in the I.T. Support Services section. Additional T.O. positions are needed to alleviate infrastructure project bottlenecks. The workload of these position have not been addressed in nearly ten years. In addition, this request includes one-time costs to set-up office space, including cubicles with power, voice and data. \$122,837 System Administrator Position: I.T. Technical Specialist 1 (TS-314) / Salary: \$ 80,163 + Benefits: \$ 42,674 Information Technology Support Services section needs a Technology Specialist 1, TS-314, to be utilized as a system administrator. System Administrators install, monitor and maintain our computer systems infrastructure, serve as Tier 2 help desk, and offer support to the 3 development teams. The specialist position is necessary due to new/upgraded/replacement tools being implemented, continued requests for more automation, increased user base, and required participation in cyber threat analysis. \$122,837 Network Administrator Position: I.T. Technical Specialist 1 (TS-314) / Salary: \$ 80,163 + Benefits: \$ 42,674 Information Technology Support Services section needs a Technology Specialist 1, TS-314, to be utilized as a network administrator. Network Administrators install, monitor and maintain our network infrastructure and serve as Tier 2 help desk. The specialist position is necessary due to new/upgraded/replacement tools being implemented, continued requests for new remote sites, increased user base, and required participation in cyber threat analysis. Network administration tasks have increased without additional manpower with the section taking over responsibility for office telephony and call center (3) services, implementation of Internet of Things subnets, rollout of a network authentication protocol requiring authentication before granting full access to users or devices, and VPN over cellular backup at remote sites. \$20,000 Office Space and Related Expenses: To procure and configure new cubicle workstations for these positions, installation of telephone lines, and electrical wiring to power these stations.
Cite performance indicators for the adjustment.	PI #23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. PI #23408: Number of mission critical pieces of equipment. PI #1391002: Number of mission critical applications.
What would the impact be if this is not funded?	System Administrator Position: If this request is not funded, computer systems may fail, have reduced performance, and/or break resulting in the Department not being able to provide critical services to our constituents. We'll have to continue to utilize cybersecurity personnel to handle system administrator tasks preventing them from defending our infrastructure at full capacity. New/upgraded/replacement tool implementation and business automation requests will be delayed. Application changes that rely on system administrator tasks will continue to take longer, delaying critical work needed by the administration or division staff or required by changes in law, rule or regulation. Network Administrator Position: If this request is not funded, network infrastructure may fail, have reduced performance, and/or break resulting in the Department not being able to provide critical services to our constituents. New/upgraded/replacement tool implementation and remote site requests will be delayed. Remote sites are being requested for critical election services including for early voting and Election Night vote submission. Our IT Manager will continue to perform network administrator tasks keeping him from managing at full capacity the 4 teams under his control.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5110010 (Salaries-Classified-T/O-Regular), related benefits, and 5330001 (Maintenance-Building).
Additional information or comments.	See attached Workload Data for Information Technology T.O. Positions.

Attachment: Workload Data for Information Technology T.O. Positions

- **Workload Increase:** Additional Sites
- **Applicable to Request:** This is applicable to the Network Administrator T.O. Position requested.
- **Explanation of Data:** This chart illustrates the increasing volume of additional election and voting sites. Each site requires significant time and travel for a network administrator to accomplish. Two administrators are required, one at the remote site and another at our office, to instantiate the final connection.

Additional Sites vs. Fiscal Year



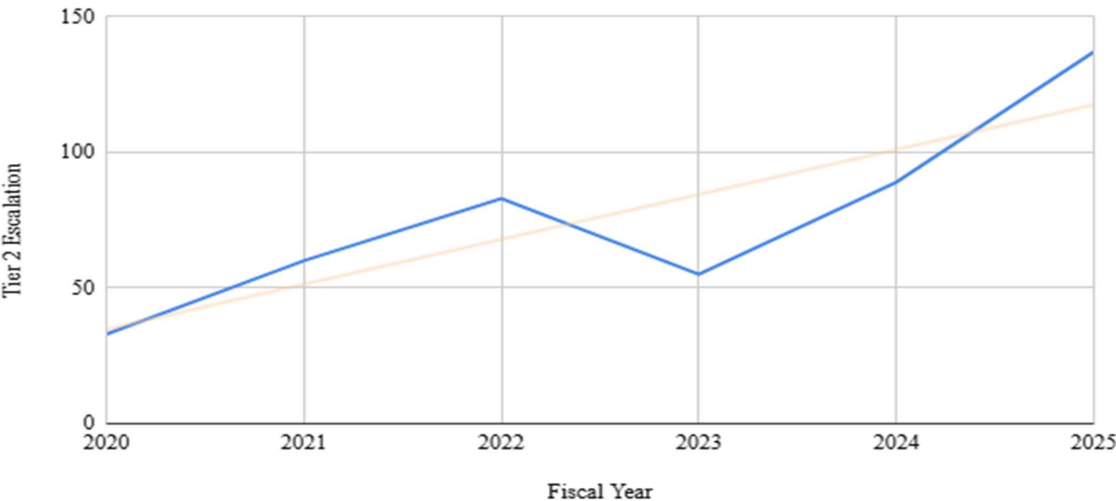
- **Workload Increase:** **Accounts Created**
- **Applicable to Request:** This is applicable to both the System Administrator & Network Administrator T.O. Positions requested.
- **Explanation of Data:** This chart illustrates the increasing volume of users that the I.T. section has to support. Additional users require additional resources that must be created and maintained by both system and network administrators.

Accounts Created vs. Fiscal Year



- **Workload Increase:** Tier 2 Escalation
- **Applicable to Request:** This is applicable to both the System Administrator & Network Administrator T.O. Positions requested.
- **Explanation of Data:** This chart illustrates the increasing volume of help desk tickets escalated to system and network administrators for tier 2 support. Not reported are items escalated outside the ticketing system via phone, direct email, instant message, or collaboration platform.

Tier 2 Escalation vs. Fiscal Year



Form 49372 — 1392_Workload - Election Cost Base Adjustment**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,276,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,276,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	235,000
Supplies	—
TOTAL OPERATING EXPENSES	\$235,000
PROFESSIONAL SERVICES	—
Other Charges	6,041,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$6,041,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,276,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to adjust the Election Cost Base amount budgeted for statewide and local elections. The FY26 existing operating budget for election cost is \$22,380,000 and FY27 election cost estimate is \$28,656,000, resulting in a \$6,276,000 adjustment.
Cite performance indicators for the adjustment.	PI # 21630: Number of statewide elections. PI # 12084: Average cost of commissioners, janitors, and deputy custodians paid per precinct. PI # 00575: Percentage of voting machines available on Election Day. PI # 21506: Percentage of parish election payrolls completed within 30 days of the election date. PI # 21508: Percentage of local government entity election expenses invoiced within 60 days of an election.
What would the impact be if this is not funded?	If unfunded, this would risk non-compliance with LA Const. Art. IV, Section 7 and Title 18. End users affected by this are voters, Board of Election Supervisors, Commissioners/Custodians, Clerks and other election workers.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392032008 / 5350006 (Util-Mail, Delivery and Postage), 5620009 (Misc-Election Expenses), 5620063 (Misc- Operating Services), 5620073 (Misc-OC-Salaries-Overtime), 5620076 (Misc-OC-Wages), and 5620163 (Misc-OC-Compensation).
Additional information or comments.	See attachment for a breakout of the Election Cost Base adjustment.

ELECTION COST BASE ADJUSTMENT
FY 2026 - 2027

Total	Ballot Printing	Election Expenses
\$6,276,000	\$1,100,000	\$5,176,000

Total	Ballot Printing	Board of Election Supervisors	Clerks	Commissioners / Custodians	Drayage	Machine Set-Up	Precinct Rent	Registrar of Voters	Miscellaneous
\$6,276,000	\$1,100,000	\$430,000	\$938,000	\$3,000,000	\$235,000	\$48,000	\$0	\$440,000	\$85,000

ELECTION COST ESTIMATE
FY 2026 - 2027

	Total	Ballot Printing	Election Expenses
Open Primary / Congressional	\$7,524,000	\$900,000	\$6,624,000
Open General / Congressional	\$6,994,000	\$700,000	\$6,294,000
Party Primary / Municipal Primary	\$7,069,000	\$700,000	\$6,369,000
Party Runoff / Municipal General	\$7,069,000	\$700,000	\$6,369,000
	\$28,656,000	\$3,000,000	\$25,656,000

	Total	Ballot Printing	Board of Election Supervisors	Clerks	Commissioners / Custodians	Drayage	Machine Set-Up	Precinct Rent	Registrar of Voters	Miscellaneous
November 3, 2026	\$7,524,000	\$900,000	\$360,000	\$850,000	\$4,200,000	\$535,000	\$89,000	\$50,000	\$300,000	\$240,000
December 12, 2026	\$6,994,000	\$700,000	\$320,000	\$660,000	\$4,200,000	\$500,000	\$89,000	\$50,000	\$250,000	\$225,000
April 17, 2027	\$7,069,000	\$700,000	\$320,000	\$660,000	\$4,200,000	\$535,000	\$89,000	\$50,000	\$275,000	\$240,000
May 29, 2027	\$7,069,000	\$700,000	\$320,000	\$660,000	\$4,200,000	\$535,000	\$89,000	\$50,000	\$275,000	\$240,000
	\$28,656,000	\$3,000,000	\$1,320,000	\$2,830,000	\$16,800,000	\$2,105,000	\$356,000	\$200,000	\$1,100,000	\$945,000

ELECTION COST ESTIMATE
FY 2025 - 2026

	Total	Ballot Printing	Election Expenses
Open Primary / Orleans Municipal Primary	\$4,190,000	\$250,000	\$3,940,000
Open General / Orleans Municipal General	\$4,190,000	\$250,000	\$3,940,000
Party Primary / Municipal Primary	\$7,000,000	\$700,000	\$6,300,000
Party Runoff / Municipal General	\$7,000,000	\$700,000	\$6,300,000
	\$22,380,000	\$1,900,000	\$20,480,000

	Total	Ballot Printing	Board of Election Supervisors	Clerks	Commissioners / Custodians	Drayage	Machine Set-Up	Precinct Rent	Registrar of Voters	Miscellaneous
October 11, 2025	\$4,190,000	\$250,000	\$150,000	\$325,000	\$2,700,000	\$400,000	\$65,000	\$50,000	\$100,000	\$150,000
November 15, 2025	\$4,190,000	\$250,000	\$150,000	\$325,000	\$2,700,000	\$400,000	\$65,000	\$50,000	\$100,000	\$150,000
March 28, 2026	\$7,000,000	\$700,000	\$295,000	\$621,000	\$4,200,000	\$535,000	\$89,000	\$50,000	\$230,000	\$280,000
May 2, 2026	\$7,000,000	\$700,000	\$295,000	\$621,000	\$4,200,000	\$535,000	\$89,000	\$50,000	\$230,000	\$280,000
	\$22,380,000	\$1,900,000	\$890,000	\$1,892,000	\$13,800,000	\$1,870,000	\$308,000	\$200,000	\$660,000	\$860,000

Form 49377 — 1392_Workload - Closed Party Primary**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,900,000

EXPENDITURES

	Amount
Salaries	300,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$300,000
Travel	100,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	1,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,900,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for continued implementation of the Closed Party Primary (CPP) election system. The request consists of overtime, travel, and outreach as per Act 640 of the 2024 RLS (HB 873). Act 640 restructured the election system and schedule of elections, and now has party primary elections and second party primary elections, made various changes to the qualifying period and schedule for reporting, contains prohibited election dates, and made various technical changes to the election code. The Act became effective date on January 1, 2026. \$300,000 Overtime: Overtime pay for elections staff for the 2026 Congressional elections and the 2027 Gubernatorial Primary and General Election. Elections staff will work very long hours for the closed party primary election and to implement and support new voting technology and many will go above 360 comp time hours. They will not have enough down time to take leave in order to use comp time. If necessary, we can provide HR documentation from previous presidential election years. \$100,000 Travel: Travel for election field support is needed to cover the additional cost, which is mostly attributable to the change in both spring elections (from local to statewide). \$1,500,000 Outreach: Outreach is necessary to continue CPP implementation. In the November 2026 elections, voters will be electing members of Congress, the State Supreme Court, the Public Service Commission (PSC), and possibly the Board of Elementary and Secondary Education (BESE) with a plurality vote rather than a majority. Additionally, voters will continue to use Closed Party Primaries to elect members of BESE in the spring of 2027. As these changes will still be new, there will be a need to educate on and remind voters of the nuances of this system.
Cite performance indicators for the adjustment.	PI # 0021569: Percentage of parishes having a voter education outreach event held in the current fiscal year. PI # 0021570: Number of events held or sponsored. PI # 0011499 : Percentage of voter fraud and election offenses investigated by program. PI # 1392003: Total number of election related incidents - fraud. PI # 0012156: Number of precincts in the state. PI # 0010061: Number of reprints due to program staff error. PI # 0025979: Percentage of state voter registration agencies trained annually. PI # 0021571: Percentage of Registrars evaluated annually.
What would the impact be if this is not funded?	If this request is not funded, the Department of State would be extremely limited in how it can educate the public on this system, resulting in voter confusion and long lines at polls. It would risk non-compliance with LA Const. Art. IV, Section 7, Title 18, including Act 640 of the 2024 RLS (HB 873).
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392000000 / 5110015 (Salaries-Classified-T/O-Overtime), 5210020 (In-State Field Travel), 5620063 (Misc-OC-Operating Services).
Additional information or comments.	N/A

Form 49378 — 1392_Workload - Applications Developer T.O. Position**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	103,016
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,016

EXPENDITURES

	Amount
Salaries	65,437
Other Compensation	—
Related Benefits	37,579
TOTAL PERSONAL SERVICES	\$103,016
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,016

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for an additional Applications Developer T.O. position in the Business and Service section. There has been an increase in the volume of required election and voter registration forms, publications, brochures, pamphlets, handbooks, and other notifications, including updates to public facing website updates. Changes to federal and state laws, rules and regulations for elections have increased, and as a result, new documents must be created along with website content. These must undergo extensive review and be designed in a manner that is effective to meet the needs and rights of voters. The I.T. Applications Developer 1 (TS-311) would focus solely on and have a skill set in graphic design, chat bot management, programming and design of election website updates, and design and management of approximately 225 election and voter registration forms/packets, absentee ballot envelopes and instructions, as well as various election and voter registration publications. The position will analyze election law to be able to identify and incorporate changes to the website and form design. In addition, the position will research best practices in other states and industry trends and report back on how to incorporate those.
Cite performance indicators for the adjustment.	PI # 00598: Total number of registered voters. PI # 12094: Number of active registered voters. PI # 12128: Number of new voter registrations from mail form. PI # 12167: Number of people voting by absentee ballot and early voting. PI # 26427: Number of new voter registrations from online registration. PI # 12131: Number of new voter registrations from military form. PI # 21628: Statewide canvass conducted. PI # 21634: Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election.
What would the impact be if this is not funded?	If this position is not filled, the design of election and voter registration forms, creation of new forms as new laws are enacted by the legislature, and review and design of election brochures, pamphlets and handbooks will not be completed efficiently and timely. There are approximately 225 election and voter registration forms that require annual review and revision. This is a skilled, detailed, and time-consuming task that, if not done properly, could result in forms that do not comply with state or federal law. We will also not be able to update the hotline voter registration tool in the voter portal. This requires identifying the needs of the voters in accessing the tool, use of the tool, and legislative requirements for online registration. Design work and developer knowledge is required to complete this task for this section of the Elections Division. The tasks required of this position are vital to the redesign of the website for all Geaux Vote pages.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392012001, 1392032013 / 5110010 (Salaries- Class-T/O-Regular) and related benefits.
Additional information or comments.	N/A

Form 49505 — 1393_Workload - Imaging & Preservation IAT Revenue**1393 - Archives and Records****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(12,300)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,300)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(12,300)
Supplies	—
TOTAL OPERATING EXPENSES	\$(12,300)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(12,300)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to adjust the means of finance for Interagency Transfers revenue generated by Imaging and Preservation/Microfilm Services. The FY 2026 appropriation was \$182,600 and the FY 2027 BR19-B/IAT agreements received total \$170,300, resulting in a (\$12,300) decrease.
Cite performance indicators for the adjustment.	PI #25388: Number of images converted to digital and / or microfilm format.
What would the impact be if this is not funded?	If this request is not funded, there could potentially be \$12,300 of excess IAT budget authority.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1393033301 / 5310005 (Services-Printing).
Additional information or comments.	See attachments for each BR-19B IAT Agreement that was signed for Imaging/Preservation services.

INTERAGENCY AGREEMENT

BR-19B

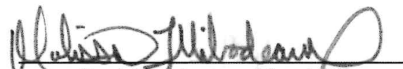
Interagency Agreement Between Department of State / Secretary of State (04-139) and Executive/Louisiana State Board of Cosmetology (01-259)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of State / Secretary of State (04-139) is budgeted to receive the following revenue from
(Agency Name and #)

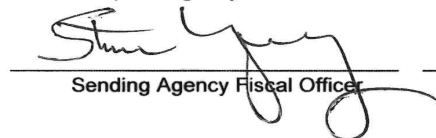
Executive/Louisiana State Board of Cosmetology (01-259) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is:

Imaging & Preservation Services in the amount of \$6,000⁰⁰ rx


Recipient Agency Fiscal Officer

09/12/2025
Date


Sending Agency Fiscal Officer

9-26-25
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Department of State / Secretary of State (04-139) and Department of Transportation and Development / Administration (07-273)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of State / Secretary of State (04-139) is budgeted to receive the following revenue from
(Agency Name and #)

Department of Transportation and Development / Administration (07-273) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is:

Imaging & Preservation Services in the amount of \$12,500.⁰⁰


Recipient Agency Fiscal Officer

09/16/2025
Date


Sending Agency Fiscal Officer

09/26/2025
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Department of State / Secretary of State (04-139) and LDH / Office of Behavioral Health (09-330)
(Recipient Agency and #) (Sending Agency and #)

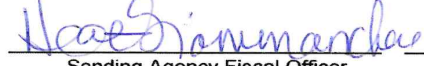
For Fiscal Year 2026-2027, Department of State / Secretary of State (04-139) is budgeted to receive the following revenue from
(Agency Name and #)

LDH / Office of Behavioral Health (09-330) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is:

Imaging & Preservation Services in the amount of \$50,000.00

 09/16/2025
Recipient Agency Fiscal Officer Date

 9/25/25
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Department of State / Secretary of State (04-139) and DCFS / Office for Children & Family Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of State / Secretary of State (04-139) is budgeted to receive the following revenue from
(Agency Name and #)

DCFS / Office for Children & Family Services (10-360) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is: to provide imaging and preservation services to Department of Children and Family Services Adoption Petition, Adoption Subsidy, Foster Care, and other associated records and for the digitization of previously microfilmed records not found on agency access microfilm copies.

Imaging & Preservation Services in the amount of \$75,000


Recipient Agency Fiscal Officer

09/16/2025
Date


Sending Agency Fiscal Officer

10/17/2025
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Department of State / Secretary of State (04-139) and Higher Education / LSU Health Sciences Center-New Orleans (19A-604)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of State / Secretary of State (04-139) is budgeted to receive the following revenue from
(Agency Name and #)

Higher Education / LSU Health Sciences Center-New Orleans (19A-604) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is:

Imaging & Preservation Services in the amount of \$5,300.00 est.


Recipient Agency Fiscal Officer

09/17/2025
Date


Sending Agency Fiscal Officer

9-30-25
Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

BR-19B

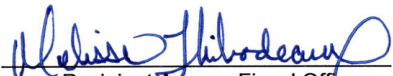
Interagency Agreement Between Department of State / Secretary of State (04-139) and Higher Education / Board of Regents (19-671)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of State / Secretary of State (04-139) is budgeted to receive the following revenue from
(Agency Name and #)

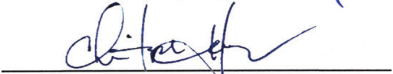
Higher Education / Board of Regents (19-671) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is:

Imaging & Preservation Services in the amount of \$20,000


Recipient Agency Fiscal Officer

09/16/2025
Date


Sending Agency Fiscal Officer

10/06/2025
Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenues and IATexpense).

INTERAGENCY AGREEMENT

BR-19B

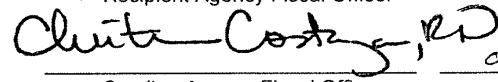
Interagency Agreement Between Department of State / Secretary of State (04-139) and Department of Health / State Board of Practical Nurse Examiners (09-B18)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of State / Secretary of State (04-139) is budgeted to receive the following revenue from
(Agency Name and #)

Department of Health / State Board of Practical Nurse Examiners (09-B18) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:

Imaging & Preservation Services in the amount of \$1,500.00


Recipient Agency Fiscal Officer 09/24/2025
Date

Sending Agency Fiscal Officer 09/30/2025
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenues and IAT expense).

Form 49506 — 1393_Workload - Maintenance T.O. Position**1393 - Archives and Records****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	92,041
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$92,041

EXPENDITURES

	Amount
Salaries	57,283
Other Compensation	—
Related Benefits	34,758
TOTAL PERSONAL SERVICES	\$92,041
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$92,041

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	92,041
Total:	\$92,041

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is a Maintenance Repairer T.O. position in the Facility Services section. This position is needed in the State Archives building to alleviate a workload increase in the Facility Maintenance section. Additional duties were added to the Maintenance Manager's workload (oversight of building security, as well as card access for both the Archives and Old State Capitol buildings). The only other current full-time maintenance position is a foreman and the additional position would be able to assist in regular daily building maintenance issues. The current Manager and Foreman spend much of their work dealing with contract vendors and daily maintenance work often gets delayed. The specialized requirements of the Archives building's HVAC system involve a high level of oversight for the contract work. This request is for Maintenance Repairer position in a three (3) part Career Progression Group that could be filled as a Maintenance Repairer 1, 2, or Repairer Master. Costs were based on hiring at the midpoint of the Maintenance Repairer 2 (WS-212) position.
Cite performance indicators for the adjustment.	PI #139040: Percentage of objectives met.
What would the impact be if this is not funded?	If this request is not funded, there is an increased risk to the security and safety of both the employees and artifacts housed in the Archives facility. This was made evident when the Facility Manager suffered an injury this year, which limited his ability to assist with certain physical functions of his position. With only one other maintenance position (Maintenance Foreman), all physical-related aspects of building maintenance fell to that one individual. The Archives building has a unique function and requires specialized HVAC systems to maintain the adequate climate control necessary for preserving archival materials. Maintenance staff often work on a daily basis with a variety of contractors, and daily maintenance work can sometimes fall behind due to both regularly scheduled contractor interactions and emergency situations. The addition of a lower-level Maintenance Repairer position would allow for daily maintenance needs to be addressed in a timely and efficient manner, and also provide for additional backup and assistance when staff are out on leave. The maintenance department also covers security and access cards for the Archives building, as well as providing access card support for two sister facilities, the Old Governor's Mansion and the Old State Capitol. These additional duties have added to the manager's workload and further limited his availability for routine maintenance needs.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1393013102 / 5110010 and related benefits.
Additional information or comments.	N/A

Form 49508 — 1394_Workload - System-Wide/Communications T.O. Position**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	100,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,580

EXPENDITURES

	Amount
Salaries	63,627
Other Compensation	—
Related Benefits	36,953
TOTAL PERSONAL SERVICES	\$100,580
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,580

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for one (1) authorized T.O. position. This position would be responsible for communications solely for the Museums Program, which consists of nine (9) museums statewide. The Outreach/Communications position is essential to the museum's mission of engaging the community, promoting exhibitions, and increasing public awareness of our programs and initiatives. The position will also ensure timely dissemination of information to the public and coordinate with local organizations for collaborative events. Effective communication is critical to promoting programs, increasing public awareness, and ensuring transparency. Investing in this role will allow the all the museums to sustain its public presence and grow community engagement effectively.
Cite performance indicators for the adjustment.	PI #0010099: Number of Visitors to Program Museums. PI #1394001: Old Governor's Mansion - Number of Visitors. PI #0021555: Percentage of museums with attendance over 25,000 and AAM accreditation.
What would the impact be if this is not funded?	If this request is not funded, this may result in reduced public engagement, missed opportunities to highlight programs and services within the Museums Program. Existing staff will be unable to absorb these responsibilities without impacting other critical functions, resulting in decreased visibility, lower attendance, and missed opportunities for partnerships.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014022 / 5110025 (Museum Admin, Salaries-Unclassified) and Related Benefits.
Additional information or comments.	N/A

Form 49509 — 1394_Workload - OGM/Security T.O. Position**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	96,494
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$96,494

EXPENDITURES

	Amount
Salaries	60,591
Other Compensation	—
Related Benefits	35,903
TOTAL PERSONAL SERVICES	\$96,494
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$96,494

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for a Security T.O. position at the Old Governor's Mansion (OGM). The OGM has a state contract in place to provide a security guard for the property. However, adding a Police Officer 3 (PS-110) is critical to ensuring the safety and security of the museum visitors, staff and collections. The OGM routinely welcomes large numbers of guests, including school groups and special event attendees, making a visible and trained security presence essential. A dedicated Police Officer will enhance the museum's capacity to respond to emergencies, deter criminal activity, and enforce safety protocols. In light of the number of events held at the Mansion at night, such an arrangement would help to ensure the security of the building and the safety of its guests. The presence of a sworn officer reinforces public confidence, helps maintain a safe and welcoming environment, and protects valuable exhibits and property.
Cite performance indicators for the adjustment.	PI #0010099: Number of Visitors to Program Museums. PI #1394001: Old Governor's Mansion - Number of Visitors. PI #0021555: Percentage of museums with attendance over 25,000 and AAM accreditation.
What would the impact be if this is not funded?	If this request is not funded, OGM would not have a position dedicated to security and would need to continue relying on outsourcing these duties. With limited security coverage, this will increase the risk of incidents and potentially compromising the safety of personnel and visitors. Additionally, the absence of this position could impact the museum's ability to host large-scale events.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014024 / 5110010 (Salaries-Classified-T/O-Regular) and related benefits.
Additional information or comments.	N/A

Form 49510 — 1394_Workload - OGM/Maintenance T.O. Position**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	92,041
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$92,041

EXPENDITURES

	Amount
Salaries	57,283
Other Compensation	—
Related Benefits	34,758
TOTAL PERSONAL SERVICES	\$92,041
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$92,041

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for Maintenance Repairer T.O. Positions at the Old Governor's Mansion (OGM). With OGM grounds totaling 2.2 acres of land, including three story building and other small/detached structures, the maintenance repairer position is essential for ongoing care, functionality, and safety of the museum's facilities. The current staffing level is insufficient to address routine maintenance, repairs, and emergency issues in a timely manner. Having a dedicated maintenance repairer on staff allows for timely responses to maintenance issues that could otherwise disrupt museum operations or compromise the preservation of the artifacts. This position would also support exhibit setup, assists with facility modifications, and ensures compliance with safety and accessibility standards.
Cite performance indicators for the adjustment.	PI #0010099: Number of Visitors to Program Museums. PI #1394001: Old Governor's Mansion - Number of Visitors. PI #0021555: Percentage of museums with attendance over 25,000 and AAM accreditation.
What would the impact be if this is not funded?	If this request is not funded, maintenance tasks will continue to be delayed, increasing the risk of facility deterioration, safety hazards and higher long-term repair costs. Insufficient staffing could also negatively impact staff productivity and visitor experience due to unresolved maintenance issues. The museum's ability to maintain a professional and visitor-ready environment would be significantly impacted.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014024 / 5110010 (Salaries-Classified-T/O-Regular) and related benefits.
Additional information or comments.	N/A

Form 51654 — 1392_Workload - Election Legal Section**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,971,228
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,971,228

EXPENDITURES

	Amount
Salaries	1,187,916
Other Compensation	—
Related Benefits	620,151
TOTAL PERSONAL SERVICES	\$1,808,067
Travel	—
Operating Services	121,161
Supplies	24,500
TOTAL OPERATING EXPENSES	\$145,661
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	17,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,500
TOTAL EXPENDITURES	\$1,971,228

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	10
TOTAL AUTHORIZED T.O. POSITIONS	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for additional authorized T.O. (14 positions) along with the corresponding cost of salaries, related benefits and operating costs, excluding statewide IAT expenses. The Department of State's request for additional attorney positions is grounded in both comparative analysis and demonstrated operational need. A review of staffing levels across state agencies reveals that the Department of State operates with significantly fewer attorneys relative to its size, workload, and statutory responsibilities. Despite this disparity, the Department's legal obligations continue to expand in scope and complexity. As a result, existing attorneys are managing an unusually high and diverse caseload that strains current resources, impacts response times, and limits the Legal Division's ability to provide necessary legal support to the agency, which includes providing legal services to Elections, Commercial, Archives, Museums, and Administrative Divisions. In recent years, the Department has experienced accelerated growth in legal matters, including an increasing number of federal and state lawsuits directly involving the agency. Over the past decade, new litigation has consistently outpaced the resolution and closure of existing cases. This compounding effect, driven by ongoing and newly filed cases, has placed a significant and escalating burden on the Legal Division. The volume of cases, court appearances, filing deadlines, and mandated responses, many of which are subject to external timelines beyond the Department's control, continues to rise sharply. The addition of these attorney positions is critical to restoring balance between workload and capacity. It would bring the Department of State more in line with comparable agencies, ensure the equitable distribution of legal resources, and strengthen the Department's ability to meet its statutory and operational obligations as well as support the policies of the Department. Increasing legal capacity will enhance the quality, timeliness, and consistency of legal services provided, while reducing risk and ensuring that the Department can continue to fulfill its mission effectively in an increasingly complex legal environment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without the addition of these attorney positions, the Department will be unable to adequately meet the demands of increased litigation and the growing complexity of legal matters handled by the agency. The current staff is already operating at full capacity, managing a broad range of cases that continue to expand both in volume and subject matter. As litigation increases, particularly in areas requiring specialized knowledge and timely responses, the Department's ability to effectively represent and protect the State's interests becomes increasingly strained. The lack of sufficient legal staff not only limits our ability to respond promptly to new cases but also heightens the risk of delays, backlogs, and potential adverse outcomes. Additional attorneys are essential to ensure that the Department can continue to fulfill its legal obligations efficiently, provide consistent counsel to program areas, and maintain compliance with all statutory and regulatory requirements.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392012007 / 5110010 (Salaries-Classified-T/O-Regular), 5110025 (Salaries-Unclassified-T/O-Regular) and related benefits accounts for personal services; 5310005 (Serv-Printing), 5310042 (Serv-Dues & Other-Bar Dues), 5340010 (Rent-Real Estate), 5340072 (Software Licensing), 5410001 (Sup-Office Supplies), 5410006 (Sup-Computer), and 5710221 (Acq-Computer Hardware) for non-payroll costs.
Additional information or comments.	N/A

Form 49153 — 1391_Other - General Outreach**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	250,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	250,000
Supplies	—
TOTAL OPERATING EXPENSES	\$250,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	250,000
Total:	\$250,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for general outreach for the department to provide outreach agency-wide. Currently, the base outreach budget to procure advertising services is \$200,000 and was established in the Elections program (excluding CPP). There is no outreach operating services budget in the Admin program to procure traditional media outreach (TV, radio), digital (website, streaming service, social media), or other forms of advertising for the Secretary of State's office, State Archives, Museums or Commercial. Each year the Department of State's Outreach Division uses its funding to remind voters of important election dates and deadlines via traditional and social media, provide voter registration materials to election officials, especially during Voter Registration Week, and to promote other divisions of the Secretary of State's Office. The additional funding will help offset increased costs of printed materials and will allow for more robust election reminder promotions.
Cite performance indicators for the adjustment.	PI #6179: Percentage of objectives met.
What would the impact be if this is not funded?	If this request is not funded, the Outreach Division would have to scale back the number of events it participates in and would be unable to provide as many materials to local election officials for their outreach events.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391011001 / 5310001 (Services-Advertising).
Additional information or comments.	N/A

Form 49154 — 1391_Other - Upgrade Intranet Site**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	150,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	150,000
Supplies	—
TOTAL OPERATING EXPENSES	\$150,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	150,000
Total:	\$150,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to upgrade the agency's intranet site. Project implementation will be a facelift and technology refresh to ensure usability, security and reliability for our employees and parish partners to communicate, collaborate, and share information.
Cite performance indicators for the adjustment.	PI #23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. PI #1391002: Number of mission critical applications.
What would the impact be if this is not funded?	If this request is not funded, our employees and parish partners would struggle to find business, finance and legal information needed to perform their duties impacting commerce and elections in the state. Our intranet site's platform, designed in 2008 and last upgraded in 2013, is near the end of support by the manufacturer meaning it will no longer receive security updates or patches.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5330023 (Maint-Website Maintenance).
Additional information or comments.	N/A

Form 49155 — 1391_Other - Replacement of End User Computer Devices**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	382,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$382,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	382,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$382,500
TOTAL EXPENDITURES	\$382,500

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	382,500
Total:	\$382,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is funded annually for the replacement of aging end user devices that are at the asset's end-of-life (EOL). This Technology Refresh request is part of a five (5) year asset lifecycle management plan to ensure security and reliability for all users and to keep devices under warranty and support from the vendor. This request covers one fifth or 20% of the Department of State's end user assets that have reached EOL. The agency schedule includes all DOS devices, along with election related devices used statewide by Registrar of Voters and Clerk of Court offices. Additionally, the plan/cycle has proven to be both efficient and effective; it is easier to plan, procure, configure and deliver. Reliable funding is needed to fund the recurring nature of these costs. Based on 20 percent of these devices, this equates to approximately 306 devices each year at an anticipated replacement cost of \$1,250 each.
Cite performance indicators for the adjustment.	PI #23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
What would the impact be if this is not funded?	If this request is not funded, aging equipment will begin to malfunction, have reduced performance, and/or break resulting in staff not having the proper equipment to provide services to the public and/or information in a timely manner.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5710221 (Acquisitions-Computer Hardware).
Additional information or comments.	N/A

Form 49156 — 1391_Other - Replacement of WIFI Infrastructure**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	130,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	35,000
Supplies	—
TOTAL OPERATING EXPENSES	\$35,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	95,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$95,000
TOTAL EXPENDITURES	\$130,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	130,000
Total:	\$130,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is funded annually as part of the I.T. department's hardware refresh schedule. In FY27, this consists of replacing WIFI Infrastructure all 4 Baton Rouge sites. This equipment has exceeded the end of its intended useful life; the replacement schedule is every 5 years. This technology refresh ensures security and reliability, keeps devices under warranty, including maintenance/support from the vendor. It includes \$95,000 for hardware replacement. Also included is \$35,000 in recurring maintenance/support. \$95,000 Equipment Acquisition: Technology refresh to ensure security and reliability and to keep devices under warranty and support from the vendor. Replacement schedule is every 7 years. \$35,000 Licensing and Support: License and support includes centralized management and analytics, continued security, hardware warranty/parts replacement technical support and software release updates.
Cite performance indicators for the adjustment.	PI #23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. PI #23408: Number of mission critical pieces of equipment. PI #1391002: Number of mission critical applications.
What would the impact be if this is not funded?	If this request is not funded, aging equipment will begin to malfunction, have reduced performance, and/or break resulting in staff not being able to provide services to the public and/or information in a timely manner. The Department's reputation would be damaged as we couldn't provide our many tour guests and other visitors with guest WiFi access.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5710235 (Acq-Data Network Equipment) and 5340078 (Rent-Data Licensing Software).
Additional information or comments.	N/A

Form 49157 — 1391_Other - Cybersecurity Base Increase**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	137,308
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$137,308

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	137,308
Supplies	—
TOTAL OPERATING EXPENSES	\$137,308
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$137,308

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	137,308
Total:	\$137,308

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to provide funding for the cost of existing cybersecurity services that have increased and are recurring. Since FY 2022, cybersecurity cost for antivirus, cybersecurity detection and response have increased by 40% or \$137,308 but the corresponding base budget has not increased.
Cite performance indicators for the adjustment.	PI #23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. PI #23408: Number of mission critical pieces of equipment. PI #1391002: Number of mission critical applications.
What would the impact be if this is not funded?	If this request is not funded, the risk to the department's IT infrastructure and data would immediately increase to a critical level and expose the department to countless cyber threats. Our hardware/software and patch management solutions allow us to track all devices and applications that make up our infrastructure and to apply patches when vulnerabilities are discovered. Scheduling and monitoring of patching requires sophisticated software due to black out dates around our frequent election cycles.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5330026 (Operating-Software Maintenance).
Additional information or comments.	N/A

Form 49299 — 1391_Other - OTS Means of Finance Substitution**1391 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	140,413
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(140,413)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(140,413)
Total:	\$(140,413)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request contributes to the streamlining efforts associated with implementation of automated payment processing for ancillary billings, which has created efficiencies with the conversion to auto Z8 processing. This request enhances the processing of Technology Services billings by aligning the budget with a single line of default coding. The FY 2026 DOS budget for technology services is funded by a combination of Fees and Self-Generated Revenue (FSGR) and State General Fund (SGF) as follows: \$140,413 FSGR, \$ 277,206 SGF. This request is a means of finance substitution to reduce FSGR by (\$140,413) and increase SGF \$140,413 in order to consolidate the coding, and reduce the volume of journal entry corrections needed by the agency (LaGov Buyer). Addressing each side of the transaction (Buyer/Seller) enhances the efficiency of the procedure statewide.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there would continue to be an efficient billing process implemented by the LaGov Seller but inefficient process for the LaGov Buyer agency.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5950058 (IAT-Technology Services).
Additional information or comments.	See attachment means of finance breakout for OTS technology services fees.

Technology Services Fee
Means of Finance Substitution

FY 2026 - 2027 Adjustment:					
FY 2027 REQUESTED - MEANS OF FINANCE SUBSTITUTION ADJUSTMENT					
LN #	Description	Fund	Means of Finance	G/L Account	Total Amount
1	Raised Floor, Electrical Distribution, LaGov HCM (84%)	1390000200	Self-Generated	5950058	(\$140,413)
2	Raised Floor, Electrical Distribution, LaGov HCM (84%)	1390000000	General Fund	5950058	\$140,413
Total					\$0

FY 2026 - 2027 Total:					
FY 2027 REQUESTED - CODING SUMMARY					
LN #	Description	Fund	Means of Finance	G/L Account	Total Amount
1	Raised Floor, Electrical Distribution, LaGov HCM, LaGov SRM	1390000000	General Fund	5950058	\$417,619
Total					\$417,619
FY 2027 REQUESTED - SERVICE BREAKOUT					
LN #	Description	Fund	Means of Finance	G/L Account	Total Amount
1	Raised Floor	1390000000	General Fund	5950058	\$6,840
2	Electrical Distribution	1390000000	General Fund	5950058	\$7,488
3	LaGov HCM	1390000000	General Fund	5950058	\$149,499
4	LaGov SRM	1390000000	General Fund	5950058	\$253,792
Total					\$417,619

FY 2025 - 2026 Total:					
FY 2026 ACTUAL - CODING SUMMARY					
LN #	Description	Fund	Means of Finance	G/L Account	Total Amount
1	Raised Floor, Electrical Distribution, LaGov HCM (84%)	1390000200	Self-Generated	5950058	\$140,413
2	LaGov HCM (16%), LaGov SRM	1390000000	General Fund	5950058	\$277,206
Total					\$417,619
FY 2026 ACTUAL - SERVICE BREAKOUT					
LN #	Description	Fund	Means of Finance	G/L Account	Total Amount
1	Raised Floor	1390000200	Self-Generated	5950058	\$6,840
2	Electrical Distribution	1390000200	Self-Generated	5950058	\$7,488
3	LaGov HCM	1390000200	Self-Generated	5950058	\$126,085
4	LaGov HCM	1390000000	General Fund	5950058	\$23,414
5	LaGov SRM	1390000000	General Fund	5950058	\$253,792
Total					\$417,619

Form 49406 — 1392_Other - Restore Appropriations Reduced by Preamble**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	135,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$135,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	135,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$135,000
TOTAL EXPENDITURES	\$135,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to restore funds that were appropriated during the 2025 Regular Session in HB 1 / Act 1, but subsequently reduced in accordance with Section 20 of the preamble. As such, the division was directed to reduce appropriations that were funded with State General Fund (Direct) for acquisitions (Act 1, Preamble Section 20, Page 12, Lines 14-17). For the Elections Program, this resulted in a (\$135,000) reduction consisting of furniture needed at warehouses for Field Operations staff (\$60,000) and office furniture at the United XII building for Elections staff (\$75,000). The request for warehouse furniture was prompted by the need to replace aging furniture in elections warehouses and prevent accident or injury and liability therefrom. Aging furniture is a liability hazard and should be avoided with replacement furniture. It was originally purchased in used condition from LPAA's state surplus sale between year 2010 and 2017. As a result, approximately 90% of the furniture at warehouses are well over 20 years old from the date that it was manufactured and considered new. The warehouse staff members need decent desks, chairs, and filing cabinets for their offices in each parish. Also, storage lockers are needed for the part time employees who work the elections in six week cycles, perform voting machine maintenance, and provide services to Registrar of Voters and Clerk of Courts throughout the year to ensure that they have necessary election related materials. This request is for the Division of Elections Integrity and Division of Elections Operations to purchase office furniture (conference tables, chairs, desks, filing cabinets, and cubicles). Act 264 of the 2024 RLS created the Division of Election Integrity within the Department of State. In addition, the Division of Elections Operations was appropriated funds to complete a build-out in the United XII building. As a result, furniture is needed to address these changes and outfit the build-out.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, it would be unsafe for election workers and increase the risk of liability. Also, employees of the elections integrity, operations, business and services division will not have the tools and furnishing necessary for productivity and to complete the programming, proofing, and testing processes required.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392012007, 1392012011, 1392032009 / 5710224 (Acq-Office Furniture).
Additional information or comments.	N/A

Form 49500 — 1392_Other - Voting System/Phase 1.A - Required Preparation**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	7,115,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,115,310

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,615,310
Supplies	—
TOTAL OPERATING EXPENSES	\$4,615,310
PROFESSIONAL SERVICES	—
Other Charges	2,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,115,310

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for services and products that are needed prior to procuring a new voting system, including climate controlled warehouses and ancillary equipment. \$4,615,310 Warehouses: This request is for the increased cost of real estate lease to store voting machines in twenty-four (24) parishes. The request includes rental expenses for climate-controlled warehouses, utility costs, waste removal, pest control, and grounds maintenance. It includes a 10% increase to the base square footage for storage of hard-copy documents following the elections, which is necessary due to the paper component that any new voting system will have, along with record retention requirements. \$2,500,000 Commercial Off-the-Shelf Products: This request is for equipment and supplies considered Commercial Off-the-Shelf (COTS) for the new voting system. These types of ancillary products are not covered in the RFP to procure new voting machines, and thus, are separate costs that the state must purchase. This includes server(s) for the security and backup of programming stations, programming stations, memory devices, transportation cases, and booths or privacy panels for new voting units. Also, battery packs and docking stations are needed for operating voting units in manual mode throughout all of early voting due to power outages. In addition, this request includes tables or support platforms for new voting units, warehouse shelving to store new voting units for early voting, security paper, and storage containers for VVPAT paper (Voter Verified Paper Audit Trail).
Cite performance indicators for the adjustment.	PI #00571: Total number of voting machines PI #00575: Percentage of voting machines available on Election Day. PI #10580: Percentage of voting machines receiving required semi-annual preventive maintenance
What would the impact be if this is not funded?	If this request is not funded, the department would not be able to implement a new voting system in our state and would jeopardize losing federal funds totaling approximately \$17 million for the procurement of new voting machines. All new voting systems that are EAC certified require climate controlled environments for storage, programming and testing, and accordingly, voting machine storage must comply with this to remain covered under under vendor warranty terms/conditions. The incremental cost of purchasing portions of COTS products over a period exceeding one (1) year would exceed the overall cost. The requested amount takes into consideration cost savings for volume pricing when purchasing via state contract.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392032009 / 5340010 (Rent-Real Estate) and 5620065 (Misc-Supplies Other).
Additional information or comments.	N/A

Form 49501 — 1392_Other - Voting System/Phase 1.B - Machine Procurement**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	10,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	10,000,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000,000
TOTAL EXPENDITURES	\$10,000,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to continue with the process of procuring a new voting system equipment to either complete phase 1 (early voting) or to begin to implement phase 2 (election day). Without knowing what equipment may be purchased or the purchase amount, it is impossible to estimate the budget needs at this time, other than this estimate as sort of seed money. Estimate \$100,000 to implement a large parish for election day. Again, more information will be available after bids are received through RFP.
Cite performance indicators for the adjustment.	PI #00571: Total number of voting machines. PI #00575: Percentage of voting machines available on Election Day. PI #10580: Percentage of voting machines receiving required semi-annual preventive maintenance.
What would the impact be if this is not funded?	If this request is not funded, the department may not be able to implement a new voting system in our state and could jeopardize losing federal funds totaling approximately \$17 million for the procurement of new voting machines.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392032009 / 5710922 (Acq-Voting Machines).
Additional information or comments.	N/A

Form 49502 — 1392_Other - Voting System/Phase 1.C - Implementation**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	50,000
Operating Services	150,000
Supplies	—
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	2,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for additional costs and services that will be needed as part of the implementation process for the new voting system, including travel, rentals, and outreach. \$100,000 Travel: This request is to increase the travel budget for Elections Operations to support new voting technology. \$100,000 Rentals: This request is to increase the rental budget for training and support on new voting system statewide. Includes renting of vehicles and large conference type rooms or facilities in various regions of the state to conduct group trainings for several days at a time. \$2,500,000 Outreach: This request is for outreach necessary to implement a new voting system. The Department of State will need funds to conduct a robust educational campaign related to this change. Because the current voting system is 35 years old, the vast majority of the voting public are not used to voting with a paper component therefore, to avoid voter confusion, the Department would use this funding to educate the public on how this new system operates.
Cite performance indicators for the adjustment.	PI #00571: Total number of voting machines. PI #00575: Percentage of voting machines available on Election Day. PI #10580: Percentage of voting machines receiving required semi-annual preventive maintenance.
What would the impact be if this is not funded?	If this request is not funded, the Department of State would be extremely limited in how it can train and assist local government/election workers, and how it can educate the public on this change, resulting in voter confusion and long lines at polls.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392032009 / 5210020 (In-State Field Travel), 5340025 (Rent-Automobiles), 5340070 (Rent-Other), 5620063 (Misc-Operating Services).
Additional information or comments.	N/A

Form 49503 — 1392_Other - Warehouse Water**1392 - Elections****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	53,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	48,384
Supplies	4,816
TOTAL OPERATING EXPENSES	\$53,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,200

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for drinking water and dispensers in Election warehouses across the state. Some parishes do not have safe drinking water and the weather is extremely hot during the summer time. Additionally, many of the warehouses are not climate controlled. Ensuring our warehouse employees have proper water during the workday is critical to their safety. This request consists of the following: \$ 48,384 Drinking Water: \$63 monthly service charge x 12 months x 64 warehouses (recurring cost). \$4,816 Dispensers: Initial setup fee for the dispensers at 64 warehouses (one-time).
Cite performance indicators for the adjustment.	PI #10580: Percentage of voting machines receiving required semi-annual preventive maintenance. PI #21637: Percentage of technicians certified within 12 months of assignment. PI #21649: Number of certified technicians.
What would the impact be if this is not funded?	If this request is not funded, we risk the employees suffering from heat stroke, heat exhaustion and/or potential illness. The current warehouses do not have air condition and the temperature of the warehouses during 8 of the 12 months of the year is over 80 degrees inside the work area. Warehouse employees must have drinking water while working in these conditions. Water from the sink in several areas of the state has been deemed undrinkable.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392032009 / 5350011 (Utilities-Water) and 5410013 (Supplies-Beverage).
Additional information or comments.	N/A

Form 49511 — 1394_Other - System-Wide/Restore Preamble Reductions**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,329,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,329,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	625,000
Major Repairs	704,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,329,000
TOTAL EXPENDITURES	\$1,329,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to restore funds that were appropriated during the 2025 Regular Session in HB 1 / Act 1, but subsequently reduced in accordance with Section 20 of the preamble. As such, the division was directed to reduce appropriations that were funded with State General Fund (Direct) for acquisitions (Act 1, Preamble Section 20, Page 12, Lines 14-17). For the Museum Program, this resulted in a (\$1,329,000) reduction that consisted of cuts to both Acquisitions and Major Repairs. These acquisitions and repairs are essential to support ongoing operations and program needs. The reduction has limited the ability of these museums to obtain necessary equipment and resources required to ensure that facilities are properly maintained. Restoring these funds will ensure that critical operational needs are met and that the museums can continue to function effectively and fulfill its mission.
Cite performance indicators for the adjustment.	PI # 10099 : Number of Visitors to Program Museums. PI # 10110: Cost per Visitor to Operating Program Museums. PI # 21548: Total Number of Museums (in Program). PI # 21549: Percentage of Program Museums in Operation. PI # 21553: Percentage of Museums Inspected Annually. PI # 21554: Percentage of Museums with attendance over 25,000 and AAM accreditation. PI # 21555: Number of Museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, the museums will continue to experience delays in replacing outdated equipment and challenges in meeting requirements. This could result in decreased efficiency, higher maintenance costs, and concerns as result of deferring acquisitions and repairs including risk of loss associated with humidity controls that are needed to preserve historic artifacts of value at the Louisiana State Exhibit Museum (LSEM), plaster that is cracking in areas where employees and visitors routinely walk, brick walls at Mansfield Female College Museum (MFCM) that is made of unfired clay bricks contains weak points due to water intrusion and is missing bricks that support it, exterior lighting needed at the Old State Capitol (OSC) to ensure that it more visible at night, grounds maintenance at LSEM that is needed due to plants that were destroyed in the Winter Storm of February 2021, plumbing repairs that required excavating portions of the grounds, and overgrown trees that need to be trimmed.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014001, 1394014002, 1394014014, 1394014024 / 5710277 (Acq-Equipment), 5810001 (Major Repairs-Land Improvement), 5810002 (Major Repairs-Building), and 5810003 (Major Repairs-Building and Grounds).
Additional information or comments.	N/A

Form 49512 — 1394_Other - System-Wide/DOTD Directional Signage**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	100,000
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for purchase and installation of directional signage from the Department of Transportation and Development (DOTD) that is needed at Department of State Museums. There are areas that have no directional signage, and existing signage is well over twenty-five years old and needs to be replaced. These local attraction signs are badly faded, no longer legible and do not provide the traveling public with adequate instructions to find the museums. In addition, feedback from visitors has confirmed the need for this signage. New DOTD directional signage would incorporate the Louisiana State seal and provide clear directions to guide our visitors to each museum (9 museums system-wide).
Cite performance indicators for the adjustment.	PI # 10099: Number of Visitors to Program Museums. PI # 21554: Percentage of Museums with attendance over 25,000 and AAM accreditation. PI # 21555: Number of Museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, attendance at the museums will be adversely affected due to lack of proper signage, and the flow of traffic could be unsafe if directional signage is missing and/or existing signage is not legible.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014022 / 5950400 (IAT-Misc-Capital Outlay).
Additional information or comments.	N/A

Form 49513 — 1394_Other - System-Wide/Professional Development**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$15,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for professional development/training at the museums. Funding for professional development is essential to ensure that the museum staff remain knowledgeable, skilled and competitive in the ever-evolving fields of museum education, curation, visitor engagement, and collections management. By investing in professional development, the museum enhances its capacity to deliver high-quality exhibitions and educational experiences for the public. These funds will support participation in professional conferences, and workshops directly related to museum's objectives. It also supports compliance with the American Alliance of Museums (AAM) standards, which emphasize ongoing professional growth as a key component of institutional excellence.
Cite performance indicators for the adjustment.	PI # 21554: Percentage of Museums with attendance over 25,000 and AAM accreditation. PI # 21555: Number of Museums with attendance over 25,000. PI #10099: Number of Visitors to Program Museums.
What would the impact be if this is not funded?	If this request is not funded, the museum may not be able to provide staff with the training and development opportunities recommended in the recent peer review as part of the AAM assessment process. This lack of professional development could negatively impact the museum's ability to meet accreditation standards and demonstrate its commitment to continuous improvement, potentially affecting its standing and reputation with the museums community.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394000000 / 5210015 (In-State Travel-Conference).
Additional information or comments.	N/A

Form 49514 — 1394_Other - OSC/Flooring**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	80,000
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to replace flooring at the Old State Capitol (OSC). The wooden floors on the second floor of OSC are over 30 year old and show significant signs of wear and tear. The installation of new wood flooring is necessary to preserve the professional appearance, safety, and longevity of the museum's interior spaces. The current flooring has become worn and uneven due to age and heavy visitor traffic, posing both aesthetic and safety concerns. Replacing the wood flooring will enhance the overall visitor experience, support the preservation of exhibits by maintaining a high-quality facility that aligns with its mission and reputation.
Cite performance indicators for the adjustment.	PI #0010099: Number of Visitors to Program Museums. PI #424: Old State Capitol - Number of Visitors. PI #0021555: Percentage of museums with attendance over 25,000 and AAM accreditation.
What would the impact be if this is not funded?	If this request is not funded, the floors at the Old State Capitol will continue to deteriorate and be a greater expense to restore in the future. The worn flooring may also reflect poorly on the institution's image and limit the museum's ability to host special events, educational programs or exhibitions that require a polished, professional setting.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014001 / 5810002 (Major Repairs-Building).
Additional information or comments.	N/A

Form 49515 — 1394_Other - OSC/Exhibit Cases**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for funding to update exhibit display cases at the Old State Capitol (OSC). This consists of custom artifact case construction of two wall-size cases in the governor's office of OSC, and would replace two much smaller display cases that are not up to standards. These display cases are needed to enhance the presentation, preservation, and interpretation of artifacts with OSC collections. The current cases are outdated, offer limited display capacity, and lack proper lighting to showcase artifacts effectively. The new cases will also improve artifact preservation by ensuring consistent humidity and temperature regulation, reducing the risk of deterioration. Enhanced lighting will highlight the historical and artistic details of objects, aligning the museum's mission to educate and inspire the public through the display of cultural and historical materials.
Cite performance indicators for the adjustment.	PI #0010099: Number of Visitors to Program Museums. PI #424: Old State Capitol - Number of Visitors. PI #0021555: Percentage of museums with attendance over 25,000 and AAM accreditation.
What would the impact be if this is not funded?	If this request is not funded, the museum will remain limited in its ability to exhibit a broader portion of its collection. Visitors will continue to experience suboptimal viewing conditions due to inadequate lighting, and valuable artifacts may face increased risk of damage due to insufficient environmental protection. This could diminish the museum's educational impact, visitor satisfaction, and ability to attract new exhibits or partnerships.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014001 / 5710236 (Acq-Other).
Additional information or comments.	N/A

Form 49516 — 1394_Other - OSC/Replace Electrical Wiring**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$75,000
TOTAL EXPENDITURES	\$75,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for rewiring parts of the electrical system tied to interior lighting to allow for manual control capabilities at the Old State Capitol (OSC). The current lighting system operates primarily on an automated schedule, which can lead to operational challenges when the automatic function malfunctions or requires adjustment during special events, exhibit changes, or emergency situations. Adding manual control options will provide staff with flexibility to manage lighting levels as needed. This upgrade will also improve energy efficiency by allowing museum staff to use lighting more strategically and reduce unnecessary power use during non-operational hours.
Cite performance indicators for the adjustment.	PI #0010099: Number of Visitors to Program Museums. PI #424: Old State Capitol - Number of Visitors. PI #0021555: Percentage of museums with attendance over 25,000 and AAM accreditation.
What would the impact be if this is not funded?	If this request is not funded, the museum will continue to face operational disruptions when the automatic lighting system fails or requires adjustments outside of its programmed settings. This could result in poorly lit exhibit areas, decreased visitor satisfaction, potential safety hazards for staff and guests.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014001 / 5810002 (Major Repairs-Building).
Additional information or comments.	N/A

Form 49517 — 1394_Other - OGM/Exterior painting**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	240,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$240,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	240,000
Supplies	—
TOTAL OPERATING EXPENSES	\$240,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$240,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to paint the exterior of the building at Old Governor's Mansion (OGM). It has been several years since the exterior of the OGM has been painted, and currently is not in the best condition. Given the visibility of the Mansion and its status as a historic landmark, it is imperative that it would be preserved and shown in the best light.
Cite performance indicators for the adjustment.	PI #0010099: Number of Visitors to Program Museums. PI #1394001: Old Governor's Mansion - Number of Visitors. PI #0021555: Percentage of museums with attendance over 25,000 and AAM accreditation.
What would the impact be if this is not funded?	If this request is not funded, the building will appear neglected, which will adversely impact Museum attendance and facility rentals. Deferring this maintenance any further could result in additional damage and increased repair costs.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014024 / 5330001 (Maintenance-Building).
Additional information or comments.	N/A

Form 49518 — 1394_Other - OGM/Huey Hologram**1394 - Museum and Other Operations****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	180,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$180,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	180,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$180,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for the acquisition of an interactive hologram to be placed on display at the Old Governor's Mansion (OGM). The OGM is known as 'The House That Huey Built'. Huey Long is also the most notable historical figure in Louisiana's history. Creating an interactive hologram of Huey Long will make the OGM more relevant in the eyes of visitors, and would not only be an educational aid, but also an attraction that national and international tourists would look forward to see during their visits.
Cite performance indicators for the adjustment.	PI #0010099: Number of Visitors to Program Museums. PI #1394001: Old Governor's Mansion - Number of Visitors. PI #0021555: Percentage of museums with attendance over 25,000 and AAM accreditation.
What would the impact be if this is not funded?	If this request is not funded, the museum will continue to rely on traditional static displays, limiting opportunities for interactive learning and potentially reducing visitor engagement and satisfaction. The absence of such innovative technology may also place the museum at a disadvantage compared to peer institutions that offer modern, immersive experiences.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014024 / 5710236 (Acq-Other).
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	97,741,543	15,177,049	—	112,918,592
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	867,400	(15,025)	—	852,375
FEES & SELF-GENERATED	37,837,776	1,661,594	—	39,499,370
STATUTORY DEDICATIONS	113,078	—	—	113,078
FEDERAL FUNDS	457,489	—	—	457,489
TOTAL MEANS OF FINANCING	\$137,017,286	\$16,823,618	—	\$153,840,904
Salaries	24,294,228	3,382,334	—	27,676,562
Other Compensation	525,694	335,549	—	861,243
Related Benefits	13,066,443	1,435,878	—	14,502,321
TOTAL PERSONAL SERVICES	\$37,886,365	\$5,153,761	—	\$43,040,126
Travel	589,341	178,560	—	767,901
Operating Services	15,815,357	5,873,133	—	21,688,490
Supplies	982,400	48,980	—	1,031,380
TOTAL OPERATING EXPENSES	\$17,387,098	\$6,100,673	—	\$23,487,771
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	63,370,577	7,014,621	—	70,385,198
Debt Service	—	—	—	—
Interagency Transfers	4,429,571	104,238	—	4,533,809
TOTAL OTHER CHARGES	\$67,800,148	\$7,118,859	—	\$74,919,007
Acquisitions	13,443,675	(1,908,675)	—	11,535,000
Major Repairs	500,000	359,000	—	859,000
TOTAL ACQ. & MAJOR REPAIRS	\$13,943,675	\$(1,549,675)	—	\$12,394,000
TOTAL EXPENDITURES	\$137,017,286	\$16,823,618	—	\$153,840,904
Classified	347	11	(1)	357
Unclassified	20	12	1	33
TOTAL AUTHORIZED T.O. POSITIONS	367	23	—	390
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1391 Administrative	1392 Elections	1393 Archives and Records	1394 Museum and Other Operations	1395 Commercial
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—	—
Classified	(1)	—	—	—	(1)	—
Unclassified	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,556,664	(2,100,682)	—	455,982
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	17,505,808	1,846,978	—	19,352,786
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,062,472	\$(253,704)	—	\$19,808,768
Salaries	7,137,477	731,489	—	7,868,966
Other Compensation	108,980	190,746	—	299,726
Related Benefits	4,248,839	589,129	—	4,837,968
TOTAL PERSONAL SERVICES	\$11,495,296	\$1,511,364	—	\$13,006,660
Travel	103,300	2,380	—	105,680
Operating Services	2,725,379	654,994	—	3,380,373
Supplies	229,375	5,278	—	234,653
TOTAL OPERATING EXPENSES	\$3,058,054	\$662,652	—	\$3,720,706
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	3,698,958	(2,331,958)	—	1,367,000
Debt Service	—	—	—	—
Interagency Transfers	1,232,664	4,238	—	1,236,902
TOTAL OTHER CHARGES	\$4,931,622	\$(2,327,720)	—	\$2,603,902
Acquisitions	577,500	(100,000)	—	477,500
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$577,500	\$(100,000)	—	\$477,500
TOTAL EXPENDITURES	\$20,062,472	\$(253,704)	—	\$19,808,768
Classified	75	3	—	78
Unclassified	10	1	—	11
TOTAL AUTHORIZED T.O. POSITIONS	85	4	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1392 - Elections

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	90,665,657	14,773,236	—	105,438,893
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	—	530,000
FEES & SELF-GENERATED	3,224,655	—	—	3,224,655
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	457,489	—	—	457,489
TOTAL MEANS OF FINANCING	\$94,877,801	\$14,773,236	—	\$109,651,037
Salaries	9,525,024	2,119,076	—	11,644,100
Other Compensation	55,911	28,246	—	84,157
Related Benefits	5,239,226	613,051	—	5,852,277
TOTAL PERSONAL SERVICES	\$14,820,161	\$2,760,373	—	\$17,580,534
Travel	425,646	159,792	—	585,438
Operating Services	9,643,482	4,920,496	—	14,563,978
Supplies	572,785	42,492	—	615,277
TOTAL OPERATING EXPENSES	\$10,641,913	\$5,122,780	—	\$15,764,693
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	53,337,892	9,997,583	—	63,335,475
Debt Service	—	—	—	—
Interagency Transfers	2,817,835	—	—	2,817,835
TOTAL OTHER CHARGES	\$56,155,727	\$9,997,583	—	\$66,153,310
Acquisitions	12,760,000	(2,607,500)	—	10,152,500
Major Repairs	500,000	(500,000)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,260,000	\$(3,107,500)	—	\$10,152,500
TOTAL EXPENDITURES	\$94,877,801	\$14,773,236	—	\$109,651,037
Classified	149	5	—	154
Unclassified	2	10	—	12
TOTAL AUTHORIZED T.O. POSITIONS	151	15	—	166
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1393 - Archives and Records

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	182,600	(8,100)	—	174,500
FEES & SELF-GENERATED	5,563,897	36,562	—	5,600,459
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,746,497	\$28,462	—	\$5,774,959
Salaries	2,298,465	160,111	—	2,458,576
Other Compensation	132,450	(3,490)	—	128,960
Related Benefits	1,053,105	76,121	—	1,129,226
TOTAL PERSONAL SERVICES	\$3,484,020	\$232,742	—	\$3,716,762
Travel	12,275	282	—	12,557
Operating Services	1,049,863	9,496	—	1,059,359
Supplies	64,988	1,499	—	66,487
TOTAL OPERATING EXPENSES	\$1,127,126	\$11,277	—	\$1,138,403
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,125,165	(209,708)	—	915,457
Debt Service	—	—	—	—
Interagency Transfers	4,337	—	—	4,337
TOTAL OTHER CHARGES	\$1,129,502	\$(209,708)	—	\$919,794
Acquisitions	5,849	(5,849)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,849	\$(5,849)	—	—
TOTAL EXPENDITURES	\$5,746,497	\$28,462	—	\$5,774,959
Classified	36	1	—	37
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	38	1	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1394 - Museum and Other Operations

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	4,519,222	2,504,495	—	7,023,717
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	154,800	(6,925)	—	147,875
FEES & SELF-GENERATED	84,962	1,954	—	86,916
STATUTORY DEDICATIONS	113,078	—	—	113,078
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,872,062	\$2,499,524	—	\$7,371,586
Salaries	2,076,168	266,154	—	2,342,322
Other Compensation	140,244	119,756	—	260,000
Related Benefits	988,598	121,801	—	1,110,399
TOTAL PERSONAL SERVICES	\$3,205,010	\$507,711	—	\$3,712,721
Travel	10,000	15,229	—	25,229
Operating Services	1,249,805	261,769	—	1,511,574
Supplies	84,252	(1,003)	—	83,249
TOTAL OPERATING EXPENSES	\$1,344,057	\$275,995	—	\$1,620,052
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	180,934	(47,856)	—	133,078
Debt Service	—	—	—	—
Interagency Transfers	41,735	100,000	—	141,735
TOTAL OTHER CHARGES	\$222,669	\$52,144	—	\$274,813
Acquisitions	100,326	804,674	—	905,000
Major Repairs	—	859,000	—	859,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,326	\$1,663,674	—	\$1,764,000
TOTAL EXPENDITURES	\$4,872,062	\$2,499,524	—	\$7,371,586
Classified	34	2	(1)	35
Unclassified	4	1	1	6
TOTAL AUTHORIZED T.O. POSITIONS	38	3	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1395 - Commercial

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	11,458,454	(223,900)	—	11,234,554
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,458,454	\$(223,900)	—	\$11,234,554
Salaries	3,257,094	105,504	—	3,362,598
Other Compensation	88,109	291	—	88,400
Related Benefits	1,536,675	35,776	—	1,572,451
TOTAL PERSONAL SERVICES	\$4,881,878	\$141,571	—	\$5,023,449
Travel	38,120	877	—	38,997
Operating Services	1,146,828	26,378	—	1,173,206
Supplies	31,000	714	—	31,714
TOTAL OPERATING EXPENSES	\$1,215,948	\$27,969	—	\$1,243,917
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	5,027,628	(393,440)	—	4,634,188
Debt Service	—	—	—	—
Interagency Transfers	333,000	—	—	333,000
TOTAL OTHER CHARGES	\$5,360,628	\$(393,440)	—	\$4,967,188
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$11,458,454	\$(223,900)	—	\$11,234,554
Classified	53	—	—	53
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 49519 — 1394_TOAP - Correct Position Category

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	(1)
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to ensure that the T.O. position category is aligned in the Museum Program. The LSEM Director Position that was appropriated in accordance with Act 1 of '25 RLS (page 37, lines 7-10) appears to have initially been established as a classified position, but subsequently determined by the commission to be an Unclassified position. In addition, this categorization aligns with the FY 2026 Budget Request and is consistent with museum director positions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	97,741,543	15,177,049	—	—	112,918,592
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	867,400	(15,025)	—	—	852,375
FEES & SELF-GENERATED	37,837,776	1,661,594	—	—	39,499,370
STATUTORY DEDICATIONS	113,078	—	—	—	113,078
FEDERAL FUNDS	457,489	—	—	—	457,489
TOTAL MEANS OF FINANCING	\$137,017,286	\$16,823,618	—	—	\$153,840,904
Salaries	24,294,228	3,382,334	—	—	27,676,562
Other Compensation	525,694	335,549	—	—	861,243
Related Benefits	13,066,443	1,435,878	—	—	14,502,321
TOTAL PERSONAL SERVICES	\$37,886,365	\$5,153,761	—	—	\$43,040,126
Travel	589,341	178,560	—	—	767,901
Operating Services	15,815,357	5,873,133	—	—	21,688,490
Supplies	982,400	48,980	—	—	1,031,380
TOTAL OPERATING EXPENSES	\$17,387,098	\$6,100,673	—	—	\$23,487,771
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	63,370,577	7,014,621	—	—	70,385,198
Debt Service	—	—	—	—	—
Interagency Transfers	4,429,571	104,238	—	—	4,533,809
TOTAL OTHER CHARGES	\$67,800,148	\$7,118,859	—	—	\$74,919,007
Acquisitions	13,443,675	(1,908,675)	—	—	11,535,000
Major Repairs	500,000	359,000	—	—	859,000
TOTAL ACQ. & MAJOR REPAIRS	\$13,943,675	\$(1,549,675)	—	—	\$12,394,000
TOTAL EXPENDITURES	\$137,017,286	\$16,823,618	—	—	\$153,840,904
Classified	347	11	(1)	—	357
Unclassified	20	12	1	—	33
TOTAL AUTHORIZED T.O. POSITIONS	367	23	—	—	390
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	37,837,776	1,661,594	—	—	39,499,370
Total:	\$37,837,776	\$1,661,594	—	—	\$39,499,370

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	113,078
Total:	\$113,078	—	—	—	\$113,078

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,556,664	(2,100,682)	—	—	455,982
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	17,505,808	1,846,978	—	—	19,352,786
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,062,472	\$(253,704)	—	—	\$19,808,768
Salaries	7,137,477	731,489	—	—	7,868,966
Other Compensation	108,980	190,746	—	—	299,726
Related Benefits	4,248,839	589,129	—	—	4,837,968
TOTAL PERSONAL SERVICES	\$11,495,296	\$1,511,364	—	—	\$13,006,660
Travel	103,300	2,380	—	—	105,680
Operating Services	2,725,379	654,994	—	—	3,380,373
Supplies	229,375	5,278	—	—	234,653
TOTAL OPERATING EXPENSES	\$3,058,054	\$662,652	—	—	\$3,720,706
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,698,958	(2,331,958)	—	—	1,367,000
Debt Service	—	—	—	—	—
Interagency Transfers	1,232,664	4,238	—	—	1,236,902
TOTAL OTHER CHARGES	\$4,931,622	\$(2,327,720)	—	—	\$2,603,902
Acquisitions	577,500	(100,000)	—	—	477,500
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$577,500	\$(100,000)	—	—	\$477,500
TOTAL EXPENDITURES	\$20,062,472	\$(253,704)	—	—	\$19,808,768
Classified	75	3	—	—	78
Unclassified	10	1	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	85	4	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	17,505,808	1,846,978	—	—	19,352,786
Total:	\$17,505,808	\$1,846,978	—	—	\$19,352,786

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1392 - Elections

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	90,665,657	14,773,236	—	—	105,438,893
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	—	—	530,000
FEES & SELF-GENERATED	3,224,655	—	—	—	3,224,655
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	457,489	—	—	—	457,489
TOTAL MEANS OF FINANCING	\$94,877,801	\$14,773,236	—	—	\$109,651,037
Salaries	9,525,024	2,119,076	—	—	11,644,100
Other Compensation	55,911	28,246	—	—	84,157
Related Benefits	5,239,226	613,051	—	—	5,852,277
TOTAL PERSONAL SERVICES	\$14,820,161	\$2,760,373	—	—	\$17,580,534
Travel	425,646	159,792	—	—	585,438
Operating Services	9,643,482	4,920,496	—	—	14,563,978
Supplies	572,785	42,492	—	—	615,277
TOTAL OPERATING EXPENSES	\$10,641,913	\$5,122,780	—	—	\$15,764,693
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	53,337,892	9,997,583	—	—	63,335,475
Debt Service	—	—	—	—	—
Interagency Transfers	2,817,835	—	—	—	2,817,835
TOTAL OTHER CHARGES	\$56,155,727	\$9,997,583	—	—	\$66,153,310
Acquisitions	12,760,000	(2,607,500)	—	—	10,152,500
Major Repairs	500,000	(500,000)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,260,000	\$(3,107,500)	—	—	\$10,152,500
TOTAL EXPENDITURES	\$94,877,801	\$14,773,236	—	—	\$109,651,037
Classified	149	5	—	—	154
Unclassified	2	10	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	151	15	—	—	166
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	3,224,655	—	—	—	3,224,655
Total:	\$3,224,655	—	—	—	\$3,224,655

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1393 - Archives and Records

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	182,600	(8,100)	—	—	174,500
FEES & SELF-GENERATED	5,563,897	36,562	—	—	5,600,459
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,746,497	\$28,462	—	—	\$5,774,959
Salaries	2,298,465	160,111	—	—	2,458,576
Other Compensation	132,450	(3,490)	—	—	128,960
Related Benefits	1,053,105	76,121	—	—	1,129,226
TOTAL PERSONAL SERVICES	\$3,484,020	\$232,742	—	—	\$3,716,762
Travel	12,275	282	—	—	12,557
Operating Services	1,049,863	9,496	—	—	1,059,359
Supplies	64,988	1,499	—	—	66,487
TOTAL OPERATING EXPENSES	\$1,127,126	\$11,277	—	—	\$1,138,403
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,125,165	(209,708)	—	—	915,457
Debt Service	—	—	—	—	—
Interagency Transfers	4,337	—	—	—	4,337
TOTAL OTHER CHARGES	\$1,129,502	\$(209,708)	—	—	\$919,794
Acquisitions	5,849	(5,849)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,849	\$(5,849)	—	—	—
TOTAL EXPENDITURES	\$5,746,497	\$28,462	—	—	\$5,774,959
Classified	36	1	—	—	37
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	38	1	—	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	5,563,897	36,562	—	—	5,600,459
Total:	\$5,563,897	\$36,562	—	—	\$5,600,459

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	4,519,222	2,504,495	—	—	7,023,717
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	154,800	(6,925)	—	—	147,875
FEES & SELF-GENERATED	84,962	1,954	—	—	86,916
STATUTORY DEDICATIONS	113,078	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,872,062	\$2,499,524	—	—	\$7,371,586
Salaries	2,076,168	266,154	—	—	2,342,322
Other Compensation	140,244	119,756	—	—	260,000
Related Benefits	988,598	121,801	—	—	1,110,399
TOTAL PERSONAL SERVICES	\$3,205,010	\$507,711	—	—	\$3,712,721
Travel	10,000	15,229	—	—	25,229
Operating Services	1,249,805	261,769	—	—	1,511,574
Supplies	84,252	(1,003)	—	—	83,249
TOTAL OPERATING EXPENSES	\$1,344,057	\$275,995	—	—	\$1,620,052
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	180,934	(47,856)	—	—	133,078
Debt Service	—	—	—	—	—
Interagency Transfers	41,735	100,000	—	—	141,735
TOTAL OTHER CHARGES	\$222,669	\$52,144	—	—	\$274,813
Acquisitions	100,326	804,674	—	—	905,000
Major Repairs	—	859,000	—	—	859,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,326	\$1,663,674	—	—	\$1,764,000
TOTAL EXPENDITURES	\$4,872,062	\$2,499,524	—	—	\$7,371,586
Classified	34	2	(1)	—	35
Unclassified	4	1	1	—	6
TOTAL AUTHORIZED T.O. POSITIONS	38	3	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	84,962	1,954	—	—	86,916
Total:	\$84,962	\$1,954	—	—	\$86,916

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	113,078
Total:	\$113,078	—	—	—	\$113,078

1395 - Commercial

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,458,454	(223,900)	—	—	11,234,554
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,458,454	\$(223,900)	—	—	\$11,234,554
Salaries	3,257,094	105,504	—	—	3,362,598
Other Compensation	88,109	291	—	—	88,400
Related Benefits	1,536,675	35,776	—	—	1,572,451
TOTAL PERSONAL SERVICES	\$4,881,878	\$141,571	—	—	\$5,023,449
Travel	38,120	877	—	—	38,997
Operating Services	1,146,828	26,378	—	—	1,173,206
Supplies	31,000	714	—	—	31,714
TOTAL OPERATING EXPENSES	\$1,215,948	\$27,969	—	—	\$1,243,917
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	5,027,628	(393,440)	—	—	4,634,188
Debt Service	—	—	—	—	—
Interagency Transfers	333,000	—	—	—	333,000
TOTAL OTHER CHARGES	\$5,360,628	\$(393,440)	—	—	\$4,967,188
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,458,454	\$(223,900)	—	—	\$11,234,554
Classified	53	—	—	—	53
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	11,458,454	(223,900)	—	—	11,234,554
Total:	\$11,458,454	\$(223,900)	—	—	\$11,234,554

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	72,448,625	97,741,543	15,177,049	—	—	112,918,592	15,177,049
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	420,962	867,400	(15,025)	—	—	852,375	(15,025)
FEES & SELF-GENERATED	35,000,588	37,837,776	1,661,594	—	—	39,499,370	1,661,594
STATUTORY DEDICATIONS	3,281,010	113,078	—	—	—	113,078	—
FEDERAL FUNDS	—	457,489	—	—	—	457,489	—
TOTAL MEANS OF FINANCING	\$111,151,186	\$137,017,286	\$16,823,618	—	—	\$153,840,904	\$16,823,618

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Overcollections Fund	3,281,010	—	—	—	—	—	—
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	—	113,078	—	—	—	113,078	—
Total:	\$3,281,010	\$113,078	—	—	—	\$113,078	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	23,000,073	24,294,228	3,382,334	—	—	27,676,562	3,382,334
Other Compensation	640,348	525,694	335,549	—	—	861,243	335,549
Related Benefits	12,757,287	13,066,443	1,435,878	—	—	14,502,321	1,435,878
TOTAL PERSONAL SERVICES	\$36,397,707	\$37,886,365	\$5,153,761	—	—	\$43,040,126	\$5,153,761
Travel	291,191	589,341	178,560	—	—	767,901	178,560
Operating Services	15,040,666	15,815,357	5,873,133	—	—	21,688,490	5,873,133
Supplies	934,786	982,400	48,980	—	—	1,031,380	48,980
TOTAL OPERATING EXPENSES	\$16,266,643	\$17,387,098	\$6,100,673	—	—	\$23,487,771	\$6,100,673
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	53,738,586	63,370,577	7,014,621	—	—	70,385,198	7,014,621
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,731,376	4,429,571	104,238	—	—	4,533,809	104,238
TOTAL OTHER CHARGES	\$57,469,962	\$67,800,148	\$7,118,859	—	—	\$74,919,007	\$7,118,859
Acquisitions	772,703	13,443,675	(1,908,675)	—	—	11,535,000	(1,908,675)
Major Repairs	244,171	500,000	359,000	—	—	859,000	359,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,016,874	\$13,943,675	\$(1,549,675)	—	—	\$12,394,000	\$(1,549,675)
TOTAL EXPENDITURES	\$111,151,186	\$137,017,286	\$16,823,618	—	—	\$153,840,904	\$16,823,618
Classified	345	347	11	(1)	—	357	10
Unclassified	20	20	12	1	—	33	13
TOTAL AUTHORIZED T.O. POSITIONS	365	367	23	—	—	390	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,072,748	2,556,664	(2,100,682)	—	—	455,982	(2,100,682)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	16,049,290	17,505,808	1,846,978	—	—	19,352,786	1,846,978
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,122,038	\$20,062,472	\$(253,704)	—	—	\$19,808,768	\$(253,704)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	6,832,148	7,137,477	731,489	—	—	7,868,966	731,489
Other Compensation	174,573	108,980	190,746	—	—	299,726	190,746
Related Benefits	3,928,180	4,248,839	589,129	—	—	4,837,968	589,129
TOTAL PERSONAL SERVICES	\$10,934,901	\$11,495,296	\$1,511,364	—	—	\$13,006,660	\$1,511,364
Travel	78,199	103,300	2,380	—	—	105,680	2,380
Operating Services	2,584,714	2,725,379	654,994	—	—	3,380,373	654,994
Supplies	163,398	229,375	5,278	—	—	234,653	5,278
TOTAL OPERATING EXPENSES	\$2,826,311	\$3,058,054	\$662,652	—	—	\$3,720,706	\$662,652
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,644,352	3,698,958	(2,331,958)	—	—	1,367,000	(2,331,958)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,123,345	1,232,664	4,238	—	—	1,236,902	4,238
TOTAL OTHER CHARGES	\$2,767,697	\$4,931,622	\$(2,327,720)	—	—	\$2,603,902	\$(2,327,720)
Acquisitions	593,129	577,500	(100,000)	—	—	477,500	(100,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$593,129	\$577,500	\$(100,000)	—	—	\$477,500	\$(100,000)
TOTAL EXPENDITURES	\$17,122,038	\$20,062,472	\$(253,704)	—	—	\$19,808,768	\$(253,704)
Classified	74	75	3	—	—	78	3
Unclassified	10	10	1	—	—	11	1
TOTAL AUTHORIZED T.O. POSITIONS	84	85	4	—	—	89	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1392 - Elections

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	66,969,685	90,665,657	14,773,236	—	—	105,438,893	14,773,236
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	145,425	530,000	—	—	—	530,000	—
FEES & SELF-GENERATED	3,224,655	3,224,655	—	—	—	3,224,655	—
STATUTORY DEDICATIONS	3,281,010	—	—	—	—	—	—
FEDERAL FUNDS	—	457,489	—	—	—	457,489	—
TOTAL MEANS OF FINANCING	\$73,620,775	\$94,877,801	\$14,773,236	—	—	\$109,651,037	\$14,773,236

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Overcollections Fund	3,281,010	—	—	—	—	—	—
Total:	\$3,281,010	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	9,232,394	9,525,024	2,119,076	—	—	11,644,100	2,119,076
Other Compensation	96,668	55,911	28,246	—	—	84,157	28,246
Related Benefits	5,233,846	5,239,226	613,051	—	—	5,852,277	613,051
TOTAL PERSONAL SERVICES	\$14,562,908	\$14,820,161	\$2,760,373	—	—	\$17,580,534	\$2,760,373
Travel	163,804	425,646	159,792	—	—	585,438	159,792
Operating Services	8,908,094	9,643,482	4,920,496	—	—	14,563,978	4,920,496
Supplies	604,999	572,785	42,492	—	—	615,277	42,492
TOTAL OPERATING EXPENSES	\$9,676,897	\$10,641,913	\$5,122,780	—	—	\$15,764,693	\$5,122,780
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	46,923,955	53,337,892	9,997,583	—	—	63,335,475	9,997,583
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,271,191	2,817,835	—	—	—	2,817,835	—
TOTAL OTHER CHARGES	\$49,195,146	\$56,155,727	\$9,997,583	—	—	\$66,153,310	\$9,997,583
Acquisitions	57,165	12,760,000	(2,607,500)	—	—	10,152,500	(2,607,500)
Major Repairs	128,660	500,000	(500,000)	—	—	—	(500,000)
TOTAL ACQ. & MAJOR REPAIRS	\$185,825	\$13,260,000	\$(3,107,500)	—	—	\$10,152,500	\$(3,107,500)
TOTAL EXPENDITURES	\$73,620,775	\$94,877,801	\$14,773,236	—	—	\$109,651,037	\$14,773,236
Classified	149	149	5	—	—	154	5
Unclassified	2	2	10	—	—	12	10
TOTAL AUTHORIZED T.O. POSITIONS	151	151	15	—	—	166	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1393 - Archives and Records

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	140,337	182,600	(8,100)	—	—	174,500	(8,100)
FEES & SELF-GENERATED	5,108,363	5,563,897	36,562	—	—	5,600,459	36,562
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,248,700	\$5,746,497	\$28,462	—	—	\$5,774,959	\$28,462

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	2,028,256	2,298,465	160,111	—	—	2,458,576	160,111
Other Compensation	133,322	132,450	(3,490)	—	—	128,960	(3,490)
Related Benefits	1,043,057	1,053,105	76,121	—	—	1,129,226	76,121
TOTAL PERSONAL SERVICES	\$3,204,635	\$3,484,020	\$232,742	—	—	\$3,716,762	\$232,742
Travel	12,253	12,275	282	—	—	12,557	282
Operating Services	979,584	1,049,863	9,496	—	—	1,059,359	9,496
Supplies	63,761	64,988	1,499	—	—	66,487	1,499
TOTAL OPERATING EXPENSES	\$1,055,598	\$1,127,126	\$11,277	—	—	\$1,138,403	\$11,277
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	771,911	1,125,165	(209,708)	—	—	915,457	(209,708)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,525	4,337	—	—	—	4,337	—
TOTAL OTHER CHARGES	\$775,436	\$1,129,502	\$(209,708)	—	—	\$919,794	\$(209,708)
Acquisitions	97,521	5,849	(5,849)	—	—	—	(5,849)
Major Repairs	115,511	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$213,032	\$5,849	\$(5,849)	—	—	—	\$(5,849)
TOTAL EXPENDITURES	\$5,248,700	\$5,746,497	\$28,462	—	—	\$5,774,959	\$28,462
Classified	36	36	1	—	—	37	1
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	38	38	1	—	—	39	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,406,193	4,519,222	2,504,495	—	—	7,023,717	2,504,495
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	135,200	154,800	(6,925)	—	—	147,875	(6,925)
FEES & SELF-GENERATED	84,962	84,962	1,954	—	—	86,916	1,954
STATUTORY DEDICATIONS	—	113,078	—	—	—	113,078	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,626,355	\$4,872,062	\$2,499,524	—	—	\$7,371,586	\$2,499,524

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	—	113,078	—	—	—	113,078	—
Total:	—	\$113,078	—	—	—	\$113,078	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,851,261	2,076,168	266,154	—	—	2,342,322	266,154
Other Compensation	158,864	140,244	119,756	—	—	260,000	119,756
Related Benefits	922,572	988,598	121,801	—	—	1,110,399	121,801
TOTAL PERSONAL SERVICES	\$2,932,697	\$3,205,010	\$507,711	—	—	\$3,712,721	\$507,711
Travel	1,379	10,000	15,229	—	—	25,229	15,229
Operating Services	1,426,156	1,249,805	261,769	—	—	1,511,574	261,769
Supplies	80,392	84,252	(1,003)	—	—	83,249	(1,003)
TOTAL OPERATING EXPENSES	\$1,507,927	\$1,344,057	\$275,995	—	—	\$1,620,052	\$275,995
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	141,939	180,934	(47,856)	—	—	133,078	(47,856)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,903	41,735	100,000	—	—	141,735	100,000
TOTAL OTHER CHARGES	\$160,842	\$222,669	\$52,144	—	—	\$274,813	\$52,144
Acquisitions	24,889	100,326	804,674	—	—	905,000	804,674
Major Repairs	—	—	859,000	—	—	859,000	859,000
TOTAL ACQ. & MAJOR REPAIRS	\$24,889	\$100,326	\$1,663,674	—	—	\$1,764,000	\$1,663,674
TOTAL EXPENDITURES	\$4,626,355	\$4,872,062	\$2,499,524	—	—	\$7,371,586	\$2,499,524
Classified	33	34	2	(1)	—	35	1
Unclassified	4	4	1	1	—	6	2
TOTAL AUTHORIZED T.O. POSITIONS	37	38	3	—	—	41	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1395 - Commercial

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,533,319	11,458,454	(223,900)	—	—	11,234,554	(223,900)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,533,319	\$11,458,454	\$(223,900)	—	—	\$11,234,554	\$(223,900)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,056,014	3,257,094	105,504	—	—	3,362,598	105,504
Other Compensation	76,921	88,109	291	—	—	88,400	291
Related Benefits	1,629,632	1,536,675	35,776	—	—	1,572,451	35,776
TOTAL PERSONAL SERVICES	\$4,762,566	\$4,881,878	\$141,571	—	—	\$5,023,449	\$141,571
Travel	35,557	38,120	877	—	—	38,997	877
Operating Services	1,142,118	1,146,828	26,378	—	—	1,173,206	26,378
Supplies	22,236	31,000	714	—	—	31,714	714
TOTAL OPERATING EXPENSES	\$1,199,911	\$1,215,948	\$27,969	—	—	\$1,243,917	\$27,969
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	4,256,430	5,027,628	(393,440)	—	—	4,634,188	(393,440)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	314,412	333,000	—	—	—	333,000	—
TOTAL OTHER CHARGES	\$4,570,842	\$5,360,628	\$(393,440)	—	—	\$4,967,188	\$(393,440)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,533,319	\$11,458,454	\$(223,900)	—	—	\$11,234,554	\$(223,900)
Classified	53	53	—	—	—	53	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	55	55	—	—	—	55	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 139 SECRETARY OF STATE

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 139 SECRETARY OF STATE	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

STATE OF LOUISIANA
Childrens Budget
by Agency

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 139 SECRETARY OF STATE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

Agency: 139 SECRETARY OF STATE

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

INFORMATION TECHNOLOGY

DEPARTMENT OF STATE		PRIOR YEAR ACTUAL 2024-2025		OPERATING BUDGET 2025-2026		
MEANS OF FINANCING						
STATE GENERAL FUND (Direct)		\$1,906,641		\$2,226,529		
INTERAGENCY TRANSFERS		\$0		\$0		
FEES & SELF-GENERATED REVENUES		\$10,557,332		\$11,668,822		
STATUTORY DEDICATIONS		\$0		\$0		
FEDERAL FUNDS		\$0		\$0		
TOTAL MEANS OF FINANCING		\$12,463,974		\$13,895,351		
EXPENDITURES AND REQUESTS						
PERSONAL SERVICES						
Salaries		\$2,529,930		\$2,642,064		
Other Compensation		\$0		\$0		
Related Benefits		\$1,124,363		\$1,097,181		
TOTAL PERSONAL SERVICES		\$3,654,293		\$3,739,245		
OPERATING EXPENSES						
Software Licensing		\$436,507		\$458,884		
Software Maintenance		\$1,758,477		\$2,125,285		
Hardware Rentals, Leases, or Financing		\$28,270		\$30,000		
Hardware Maintenance		\$181,695		\$170,000		
Data Lines and Circuits		\$229,711		\$228,704		
Contract Services		\$0		\$48,900		
Travel		\$19,250		\$20,500		
Supplies		\$28,951		\$87,650		
Other		\$396,868		\$428,419		
TOTAL OPERATING EXPENSES		\$3,079,729		\$3,598,342		
TOTAL PROFESSIONAL SERVICES		\$5,060,403		\$5,905,264		
ACQUISITIONS AND MAJOR REPAIRS						
Hardware Acquisitions		\$669,549		\$652,500		
Major Repairs		\$0		\$0		
TOTAL ACQUISITIONS & MAJOR REPAIRS		\$669,549		\$652,500		
TOTAL EXPENDITURES AND REQUESTS		\$12,463,974		\$13,895,351		
TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure	15.00	0.00	0.00	15.00	0.00	0.00
Application Development	12.00	0.00	21.80	12.00	0.00	21.80
Management/Administration	2.00	0.00	0.00	2.00	0.00	0.00
Vacant	1.00			2.00		
TOTAL FTEs by Worker Type	30.00	0.00	21.80	31.00	0.00	21.80
TOTAL FTEs by Year	51.80			52.80		

GENERAL ADDENDA

OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ✓

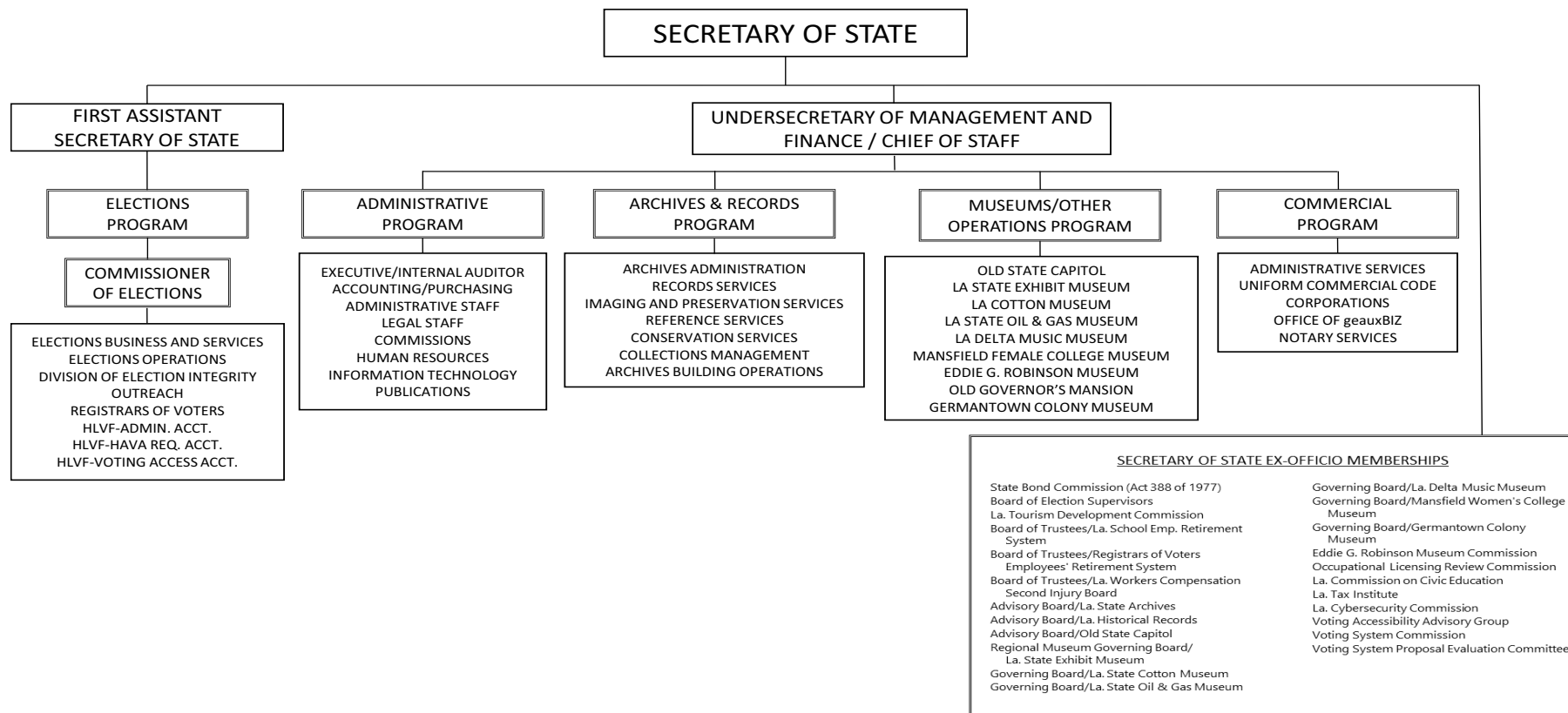
Program and Activity Chart Attached: ✓

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ORGANIZATION CHART



PROGRAM AND ACTIVITY CHART





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