

# Agency Budget Request

FISCAL YEAR 2025–2026



Elected Officials

139 — Secretary of State



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Department of State  
BUDGET UNIT: Secretary of State  
SCHEDULE NUMBER: 04-139  
TELEPHONE NUMBER: 225-922-2880

PHYSICAL ADDRESS: 8585 Archives Avenue  
Baton Rouge, LA  
ZIP CODE: 70809-2137  
WEB ADDRESS: 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.

<b>HEAD OF DEPARTMENT:</b> <u>Nancy Landry</u> <b>PRINTED NAME/TITLE:</b> <u>Nancy Landry / Secretary of State</u> <b>DATE:</b> <u>November 1, 2024</u> <b>EMAIL ADDRESS:</b> <u>nancy.landry@sos.la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u>Shanda Jones</u> <b>PRINTED NAME/TITLE:</b> <u>Shanda Jones / Undersecretary</u> <b>DATE:</b> <u>November 1, 2024</u> <b>EMAIL ADDRESS:</b> <u>shanda.jones@sos.la.gov</u>
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<b>PROGRAM CONTACT PERSON:</b> <u>Melissa Thibodeaux</u> <b>TITLE:</b> <u>Accounting Director</u> <b>TELEPHONE NUMBER:</b> <u>225-922-1229</u> <b>EMAIL ADDRESS:</b> <u>melissa.thibodeaux@sos.la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Wyatt Vial</u> <b>TITLE:</b> <u>Budget Administrator</u> <b>TELEPHONE NUMBER:</b> <u>225-362-5156</u> <b>EMAIL ADDRESS:</b> <u>wyatt.vial@sos.la.gov</u>
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# 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, ensuring the integrity of Louisiana's elections and preserves, presenting and making 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 Secretary of State and 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 Secretary of State and 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:**

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. Agency policy also 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. 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:**

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

Primary Support Services includes Accounting/Purchasing and Human Resources Divisions. These functions provide primary services to agency personnel. Accounting/Purchasing 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. The Purchasing function provides direct support in the acquisition of supplies, equipment, and services for the agency. Human Resources provide personnel support to managers, supervises payroll time accounting, and provides liaison with State Civil Service.

Legal Support Services 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 drafts and reviews Department of State contracts and submits the contracts and supporting documents to the Department of State Civil Service and Office of Contractual Review for approval. The Legal Division processes, prepares and responds to public records requests and extraditions/requisitions. The Legal Division also represents the Department of State in federal court, including actions under the National Voter Registration Act of 1993; 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. The Commissions Division authenticates certificates, for both walk-in customers and mailed requests that authenticate the signature of State Registrars, Judges, Sheriffs, Clerks of Court and their Deputies, Notaries Public, and other officials. The Commissions Division receives and processes notifications of resignation and retirement from elected officials and determines compliance with applicable statutes in Title 18 (The Election Code). The Commissions Division prepares and mails commission certificates, oaths of office forms, laminated identification cards, and mailing labels for every elected candidate.

Information Technology Support Services is 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.

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 1392 - Elections**

#### PROGRAM AUTHORIZATION:

Louisiana Constitution, Art. I, §10; Louisiana Constitution, Art. IV, §12; Louisiana Constitution Art. XI; La. R.S. 18:18-21, 31, 49.1, 54-55, 59-59.2, 65, 104, 109, 114-117, 135.1, 151-152.1, 171.1, 173, 175, 192-193, 401.1-401.4, 421-436, 441, 461-466, 470-470.1, 501-503.1, 513, 521, 523-524, 532-536, 551-553, 562-564, 566-566.2, 567.2-567.3, 571-576, 583, 591, 601-602, 604, 621, 652-654, 1253-1256, 1259, 1261, 1263, 1265, 1277-1279, 1280.22, 1284-1285, 1292-1293, 1299.1, 1300-1319, 1333, 1351-1376, 1382, 1400.1-1400.21, 1402, 1410, 1453, 1472, 1941-1942, and 1945; La. R.S. 33:1; La. R.S. 36:741 and 744; La. R.S. 38:1782 and 1861; La. R.S. 42:1357 and 1407; La. R.S. 47:338.32; Voting Rights Act of 1965, 52 U.S.C. §10301-10508; Voting Accessibility for the Elderly and Handicapped Act, 52 U.S.C. §20101-20107; LAC 4:I.Chapter 4; LAC 4:VII.1151.A; LAC 4:XIX; and LAC Title 31.

#### 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, and in general 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; 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:

The Administrative Services activity includes elections administration, registration administration, elections compliance, and outreach functions. This activity processes candidates for state office and prepares ballots for all elections. This activity directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state. This activity is responsible for encouraging qualified Louisiana citizens to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process. This activity is also 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.

The Registrar of Voters activity is 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 functions. 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: 1392 - Elections**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 1393 - Archives and Records**

**PROGRAM AUTHORIZATION:**

La. R.S. 13:917, 1221, 1903-1904, 2562.26; La. R.S. 25:127, 373, 379.1, 521, and 1284; R.S. 36:744; La. R.S. 40:36 and 39.1; La. R.S. 43:22; La. R.S. 44:5, 36, 39-40, 116, 183, 401-427, and 501-503; La. R.S. 49:228; LAC 4:I.Chapter 4; and LAC 4:XVII.

**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 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. The 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. 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; 380.21-380.27, 380.51-380.57, 380.91-380.97, 380.151-380.157, 802, and 1241-1246; La. R.S. 36:744; and La. R.S. 47:302.2.

**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 the 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, 84-85, 216, 1204-1206, 1215, 1403, 1447, 3207, and 3651-3658; La. R.S. 4:275; La. R.S. 9:2242, 2713.1-2713.2, 3401-3410, 3421-3428, 3431-3435, 3441-3447, 3534.1, 3561.2, and 5164; La. R.S. 10:9-501 – 9-527; La. R.S. 12:1-101 – 1-140, 1-201 – 1-203, 1-401 – 1-403, 1-501 – 1-504, 1-602, 1-920 – 1-956, 1-1006 – 1-1009, 1-1101 – 1-1108, 1-1403 – 1-1404, 1-1433, 1-1440 – 1-1444, 1-1621 – 1-1622, 1-1705, 201-269, 301-321, 401-419, 448-449, 469, 491-492, 499.5, 510, 802, 814, 902-903, 952, 958, 962, 981-982.1, 1011-1012, 1051-1052, 1071-1072, 1086-1088, 1110-1111, 1130-1132, 1151-1153, 1171-1172, 1190-1192, 1304-1310, 1335.1, 1339-1340, 1342, 1345-1355, 1360, 1363-1364, 1400-1402, 1604, 1701-1704, and 1802; La. R.S. 13:3471-3472, 3474-3475, 3479-3482, 3485, 5074, 5107, and 5551; La. R.S. 14:106 and 325; La. R.S. 17:2160, 2805-2807, 2813-2820, and 3219; La. R.S. 22:166-168, 177, 182, 214, 232.2, 243, 269, 290-291, 309, 314, 332, 335, 340-341, 442, 821, 1907, and 1945; La. R.S. 30:112 and 411; La. R.S. 35:12, 16, 71, 75-76, 131-132, 191-192, 201-202, 391-392, 395, 412, 603, 624, 625.1, and 629; La. R.S. 36:745-746; La. R.S. 37:78, 1222, and 1922; La. R.S. 38:1788; La. R.S. 39:1111, 1118, 1365, 1437, and 1464; La. R.S. 44:51-57, (Address Confidentiality Program); La. R.S. 45:164, 200.8, 201.13, 386, 388, and 1363-1365; La. R.S. 46:236.16 and 1602; La. R.S. 47:338.42 and 338.73; La. R.S. 49:227-229 and 974.8; La. R.S. 51:196-219, 288, 294-295, 334-335, 911.33, 1164, 2111-2116, 3143, and 3163; La. C.C.P. Art. 85, 1262, 1267, 1913, 2636, 4903, and 4920; LAC 4:I.Chapter 4; LAC 4:XIX; and LAC 19:V.

**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, retaining business entities and assets; 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 functions in three areas. 1) The activity provides the business community timely and efficient service in business registration. This activity collects fees and tracks annual reports for businesses operating in Louisiana. 2) The activity also serves as the service of process agent for the state on some foreign filings, corporations and all foreign insurance companies, and for out-of-state motorists involved in suits resulting from automobile accidents on Louisiana highways. The activity receives legal processes in such cases from State and Federal courts, and forwards it to the person designated to receive same. This activity also serves as the agent for service of process for taxicab owners, business opportunity, mineral leases, and political subdivisions. 3) The activity is the home of the Uniform Commercial Code (UCC) notification system. Users can file the UCC finance documents with any of the 64 parish filing offices and the information will be incorporated in the statewide database.

geauxBIZ.com is a starting point for customers to obtain information regarding which state and local agencies need to be contacted for a variety of registration documents. geauxBIZ staff will prepare a customized business license checklist tailored to any specific business licensing need. geauxBIZ.com offers a wide array of free and helpful services for the new business owner. The web site offers frequent updates about regulation changes, tips and ideas from business owners, including testimonials of business owners who have used geauxBIZ.com.

The Notary Services activity maintains a database on notary publics in Louisiana and processes annual reports. The activity takes orders for and ships Fundamentals in Louisiana Law and Practice Study Guide to individuals wanting to prepare for the state notary exam. The activity processes applications for the state notary exam.

**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6179	K	Percentage of objectives met	P	80	93	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	96	90	90	90	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12084	G	Average cost of commissioners, janitors, and deputy custodians paid per precinct	D	991.27	700.8	331.81	894.11	969.45
12087	G	Amount of election costs invoiced	D	1,314,846	7,154,321	6,496,931	4,092,270	4,464,104
12088	G	Amount of election costs received	D	1,314,053	6,700,343	6,317,517	4,014,051	4,312,812
12089	G	Percentage of revenue collected prior to close of fiscal year	P	99.9	93.6	71.7	98.1	96.6
25385	G	Number of parish payrolls processed	N	128	272	183	192	239
25386	G	Average number of days for clerks of court to transmit completed election payrolls	N	2.2	1.8	2.2	1.6	1.8

**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	57.2	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23406	K	Percentage of commission documents mailed to elected officials two weeks prior to official taking office	P	95	79	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25160	G	Number of commission packages prepared and mailed to elected officials	N	1,135	3,045	260	1,737	3,310		
25161	G	Number of commission packages prepared and mailed two weeks prior to official taking office	N	1,135	3,045	260	1,737	2,627		

**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10061	K	Number of reprints due to program staff error	N	12	3	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	0.6	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	289	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
1392001	G	Total number of non-election related incidents reported to Compliance Unit	N	124	84	17	45	54
1392002	G	Total number of election related incidents reported to Compliance Unit	N	220	232	113	119	103
1392003	G	Total number of election related incidents - fraud	N	82	56	19	52	34
1392004	G	Total number of election related incidents - campaign practices	N	82	84	26	21	28
1392005	G	Total number of election related incidents - election officials/workers	N	24	34	4	3	12
1392006	G	Total number of incidents non-election related resolved	N	124	84	17	45	54
1392007	G	Total number of election related incidents resolved	N	210	226	108	114	74
1392008	G	Total number of incidents referred to prosecutorial authorities	N	10	6	5	5	7
14381	G	Number of incidences reported	N	158	130	220	164	157

**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21628	K	Statewide canvass conducted	N	1	2	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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12094	G	Number of active registered voters (highest number during fiscal year)	N	2,884,838	2,985,254	2,899,655	2,847,641	2,742,287
12096	G	Number of inactive registered voters (highest number during fiscal year)	N	149,075	133,767	181,994	199,527	288,302
12105	G	Total number of new voter registrations	N	128,819	198,237	52,252	91,718	90,530
12109	G	Number of new voter registrations from all other sources	N	79,019	153,418	19,990	54,272	53,139
12110	G	Number of new voter registrations using the state LRI Form	N	9,941	45,168	3,834	6,723	6,853
12111	G	Number of new voter registrations using the federal postcard	N	156	715	14	23	66
12112	G	Number of new voter registrations from NVRA sources	N	49,800	44,819	32,262	37,446	37,391
12126	G	Number of new voter registrations from public assistance including social services	N	4,223	2,267	1,630	1,773	2,097
12127	G	Number of new voter registrations from motor vehicles offices	N	18,742	26,137	19,828	23,323	22,764
12128	G	Number of new voter registrations from mail form	N	25,489	30,702	10,361	11,559	12,013
12129	G	Number of new voter registrations from optional registration site	N	500	152	217	495	214
12130	G	Number of new voter registrations from disability office	N	689	191	211	272	234
12131	G	Number of new voter registrations from military form	N	1	6	1	1	3
12133	G	Percentage of new voter registration applications received from all other sources	P	122.6	77.39	38.3	59.2	58.7
24989	G	Percentage of new voter registration applications received from NVRA sources	P	38.66	22.61	61.7	40.8	41.3
26427	G	Number of new voter registrations from online registration	N	138,156	142,126	16,156	47,549	46,286
598	G	Total number of registered voters	N	2,993,429	3,104,240	3,027,401	3,026,463	2,980,973
Form Instance	Performance Indicator	Level	Footnotes					
36791	598	G	The reported number represents the highest number of registered voters for the fiscal year.					

**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21630	S	Number of Statewide Elections	N	3	3	2	2	2	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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12156	G	Number of precincts in the state (highest number in FY)	N	3,934	3,934	3,714	3,974	3,929
12158	G	Number of voting machines used at the precincts on Election Day (total for FY)	N	17,784	40,098	18,792	23,944	30,183
560	G	Total number of precincts holding elections	N	7,868	18,697	8,010	11,124	13,767
574	G	Average number of voting machines utilized per precinct	N	2.26	2.14	2.35	2.15	2.19
577	G	Average annual cost per machine to store machines statewide	D	236.57	232.71	367.74	258.76	258.92
623	G	Average cost per machine to deliver machine to precinct	D	52.79	52.94	50.63	57.71	56.29

**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	212	263	228	228	228	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
12180	G	Number of service calls received on election day that require a technician (total for FY)	N	1,064	2,715	663	1,135	1,638		
12184	G	Number of service calls received on election day that are due to technician error (total for FY)	N	9	16	2	5	6		
579	G	Number of voting machines replaced on election day	N	7	9	3	10	5		
581	G	Number of service calls received on election day (total for FY)	N	1,446	3,290	1,000	1,677	2,314		

**STATE OF LOUISIANA**  
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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 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12167	G	Number of people voting by absentee ballot and early voting	N	888,955	1,549,692	289,886	580,284	925,517



**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 - Through FY 2028, Records Services will strive to increase the number of state, parish and municipal government agencies in compliance with La. R.S. Title 44 by increasing outreach efforts by 10%**

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	0	0	60	60	10	0	0

**STATE OF LOUISIANA**  
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**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25388	K	Number of images converted to digital and / or microfilm format	N	0	3,526,958	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20228	K	Percentage of accessions received and processed within 14 working days of receipt during the fiscal year	N	90	100	90	90	90	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
14333	G	Number of accessions processed within 14 working days of receipt	N	92	103	100	89	144		

**STATE OF LOUISIANA**  
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**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
10090	G	Number of visitors to the Research Room	N	1,633	0	1,337	3,178	1,452		

**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1393007	K	Number of social media posts, press releases, and speaking engagements employed to promoted current and upcoming exhibits and events	N	Not Applicable	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
139040	K	Percentage of objectives met.	P	0	0	0	0	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: 1394 - Museum and Other Operations

PM OBJECTIVE: 1394-01 - The total cost per visitor for operating program museums will not exceed \$42.50.

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10099	S	Number of visitors to Program museums	N	120,000	90,382	120,000	120,000	120,000	0	0
10110	K	Cost per visitor to operating Program museums	D	42.5	43.26	42.5	42.5	42.5	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	90	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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
1394001	G	Old Governor's Mansion: Number of Visitors	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8,984
1394002	G	Old Governor's Mansion: Cost per Visitor	D	Not Applicable	Not Applicable	Not Applicable	Not Applicable	33.82
14348	G	Delta Music: Number of visitors	N	4,482	2,090	4,562	3,361	3,531
14349	G	Delta Music: Cost per visitor	D	8.37	16.54	31.67	26.01	25.38
23415	G	Mansfield College: Number of visitors	N	3,237	4,577	9,087	6,299	4,315
23416	G	Mansfield College: Cost per visitor	D	8.16	4.89	4.31	8.3	11.86
24990	G	Eddie G. Robinson: Number of visitors	N	4,653	1,316	3,955	5,263	4,227
24991	G	Eddie G. Robinson: Cost per visitor	D	4.14	10.96	10.29	7.97	11.78
24994	G	Germantown Colony: Number of visitors	N	644	528	1,010	3,005	1,954
24995	G	Germantown Colony: Cost per visitor	D	32.33	38.84	62.18	29.3	33.93
414	G	Louisiana State Exhibit: Number of visitors	N	67,377	22,863	50,668	47,096	28,310
416	G	Cotton: Number of visitors	N	4,083	54	1,598	2,688	1,129
418	G	La. Oil and Gas: Number of visitors	N	1,084	134	169	1,696	1,590
424	G	Old State Capitol: Number of visitors	N	35,955	23,763	41,688	42,926	36,342
6182	G	Louisiana State Exhibit: Cost per visitor	D	12.49	34.83	25.69	27.43	41.77
6185	G	Cotton: Cost per visitor	D		0	0	0	0
6188	G	La. Oil and Gas: Cost per visitor	D	43.48	374.34	588.73	68.7	59.16
6197	G	Old State Capitol: Cost per visitor	D	40.7	62.91	71.99	45.52	55.72



**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	50	50	50	50	0	0
21555	S	Number of Museums with attendance over 25,000	N	2	2	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26429	S	Number of filing documents on-line rejected	N	30,000	36,267	30,000	30,000	30,000	0	0
425	K	Percentage of documents returned	P	7	1	7	7	7	0	0
6200	S	Number of filing documents returned	N	15,000	4,868	15,000	15,000	15,000	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: 1395-02 - 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
426	K	Percentage accuracy in data entry of UCC and Farm Product filings	P	98	99.8	98	98	98	0	0
427	S	Number of UCC and Farm Product filings	N	190,000	177,940	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
429	S	Service of process filings (lawsuits filed)	N	30,000	41,024	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
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
1395001	G	Number of filing documents received on-line	N	Not Applicable	1,128,714	539,269	508,132	541,868		

**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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 FY2023 - 2024	Prior Year Actual FY2024 - 2025
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023			
26430	G	Number of regulatory agencies in program database	N	Not Applicable	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26371	K	Number of additional filing types or business types sent to existing agencies (subject to budget and staffing constraints of partnering agencies)	N	0	0	2	2	2	0	0
26372	S	Biannual steering committee meetings (meetings with existing partners) to measure progress towards adding additional partners	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: 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26735	K	Percentage of imaging goal obtained	P	100	150	100	100	100	0	0
26736	S	Number of annual report documents imaged	N	4,000	6,007	4,000	4,000	4,000	0	0



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	72,759,152	75,082,234	107,019,144	31,936,910	42.54%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	154,381	845,100	562,523	(282,577)	(33.44)%
FEES & SELF-GENERATED	33,282,937	37,532,306	38,073,903	541,597	1.44%
STATUTORY DEDICATIONS	56,241	113,078	113,078	—	—
FEDERAL FUNDS	—	—	457,489	457,489	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$106,252,711</b>	<b>\$113,572,718</b>	<b>\$146,226,137</b>	<b>\$32,653,419</b>	<b>28.75%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	33,282,937	37,532,306	38,073,903	541,597	1.44%
<b>Total:</b>	<b>\$33,282,937</b>	<b>\$37,532,306</b>	<b>\$38,073,903</b>	<b>\$541,597</b>	<b>1.44%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	56,241	113,078	113,078	—	—
<b>Total:</b>	<b>\$56,241</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>—</b>	<b>—</b>

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	21,051,706	23,653,052	25,073,184	1,420,132	6.00%
Other Compensation	626,921	525,694	905,287	379,593	72.21%
Related Benefits	13,225,618	13,288,410	13,727,082	438,672	3.30%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,904,245</b>	<b>\$37,467,156</b>	<b>\$39,705,553</b>	<b>\$2,238,397</b>	<b>5.97%</b>
Travel	213,804	323,241	633,918	310,677	96.11%
Operating Services	12,720,488	15,525,833	21,127,416	5,601,583	36.08%
Supplies	719,582	1,029,736	1,054,434	24,698	2.40%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,653,874</b>	<b>\$16,878,810</b>	<b>\$22,815,768</b>	<b>\$5,936,958</b>	<b>35.17%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	53,041,327	53,506,232	60,022,473	6,516,241	12.18%
Debt Service	—	—	—	—	—
Interagency Transfers	3,642,730	3,879,133	7,434,843	3,555,710	91.66%
<b>TOTAL OTHER CHARGES</b>	<b>\$56,684,057</b>	<b>\$57,385,365</b>	<b>\$67,457,316</b>	<b>\$10,071,951</b>	<b>17.55%</b>
Acquisitions	978,661	1,158,876	15,527,500	14,368,624	1,239.88%
Major Repairs	31,875	682,511	720,000	37,489	5.49%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,010,536</b>	<b>\$1,841,387</b>	<b>\$16,247,500</b>	<b>\$14,406,113</b>	<b>782.35%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$106,252,711</b>	<b>\$113,572,718</b>	<b>\$146,226,137</b>	<b>\$32,653,419</b>	<b>28.75%</b>

Agency Positions

Classified	346	345	350	5	1.45%
Unclassified	18	20	22	2	10.00%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>364</b>	<b>365</b>	<b>372</b>	<b>7</b>	<b>1.92%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>364</b>	<b>365</b>	<b>372</b>	<b>7</b>	<b>1.92%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	72,759,152	75,082,234	107,019,144	31,936,910
Interagency Transfers	154,381	845,100	562,523	(282,577)
Fees & Self-generated	33,282,937	37,532,306	38,073,903	541,597
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	56,241	113,078	113,078	—
Federal Funds	—	—	457,489	457,489
<b>Total:</b>	<b>\$106,252,711</b>	<b>\$113,572,718</b>	<b>\$146,226,137</b>	<b>\$32,653,419</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	18,369,459	21,000,329	22,249,961	1,249,632
5110015	SAL-CLASS-TO-OT	560,916	482,470	482,470	—
5110020	SAL-CLASS-TO-TERM	81,642	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,969,280	2,170,253	2,340,753	170,500
5110030	SAL-UNCLASS-TO-OT	19,423	—	—	—
5110035	SAL-UNCLASS-TO-TERM	50,986	—	—	—
<b>Total Salaries:</b>		<b>\$21,051,706</b>	<b>\$23,653,052</b>	<b>\$25,073,184</b>	<b>\$1,420,132</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	607,272	485,134	877,207	392,073
5120035	STUDENT LABOR	19,000	40,560	28,080	(12,480)
5120105	COMP-CL-NON TO-OT	650	—	—	—
<b>Total Other Compensation:</b>		<b>\$626,921</b>	<b>\$525,694</b>	<b>\$905,287</b>	<b>\$379,593</b>

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,946,869	7,895,643	8,193,596	297,953
5130020	RET CONTR-TEACHERS	31,192	37,514	37,938	424
5130050	POSTRET BENEFITS	2,267,042	1,621,180	1,621,180	—
5130055	FICA TAX (OASDI)	57,360	69,594	73,462	3,868
5130060	MEDICARE TAX	295,564	359,916	369,684	9,768
5130065	UNEMPLOYMENT BENEFIT	7,150	—	—	—
5130070	GRP INS CONTRIBUTION	2,537,575	3,254,161	3,369,122	114,961
5130090	TAXABLE FRINGE BEN	82,909	50,402	62,100	11,698
5130095	NON-TAX FRINGE BEN	(44)	—	—	—
<b>Total Related Benefits:</b>		<b>\$13,225,618</b>	<b>\$13,288,410</b>	<b>\$13,727,082</b>	<b>\$438,672</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,438	10,000	56,937	46,937
5210015	IN-STATE TRAVEL-CONF	8,196	21,939	58,318	36,379
5210020	IN-STATE TRAV-FIELD	103,120	94,700	293,822	199,122
5210050	OUT-OF-STATE TRV-ADM	9,568	4,900	5,010	110
5210055	OUT-OF-STTRV-CONF	66,758	85,707	87,625	1,918
5210060	OUT-OF-STTRV-FIELD	4,051	4,000	4,088	88
5210070	OUT-OF-STTRV-IT/TRN	4,858	—	—	—
5210110	CONFERENCE REG FEES	11,188	15,250	39,430	24,180
5210115	CERTIFICATION FEES	1,627	86,745	88,688	1,943
<b>Total Travel:</b>		<b>\$213,804</b>	<b>\$323,241</b>	<b>\$633,918</b>	<b>\$310,677</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	537,610	415,273	2,423,574	2,008,301
5310003	SERV-MARKETING	119	—	—	—
5310005	SERV-PRINTING	138,739	273,600	291,227	17,627
5310010	SERV-DUES & OTHER	4,350	29,789	30,035	246
5310011	SERV-SUBSCRIPTIONS	7,726	26,975	27,579	604
5310014	SERV-DRUG TESTING	3,922	3,000	3,067	67
5310015	SERV-SECURITY	202,310	137,107	134,097	(3,010)
5310016	SERV-PURCHASED	53,507	243,318	242,519	(799)
5310017	SERV-DOC DESTRUCTION	32,172	5,700	—	(5,700)
5310026	SERV-INVESTIGATE EXP	1,027	—	—	—
5310032	SER-CRDT CRD DIS FEE	335,321	580,000	592,992	12,992
5310037	SERV - TRAINING	19,346	18,823	19,244	421
5310040	SERV-BANK (NON-DEBT)	55,695	5,000	5,112	112
5310042	SERV-BAR DUES	—	3,480	3,558	78
5310048	SERV-SUBSCRIPTIONS	32,757	30,600	31,285	685
5310049	SERV-DUES & OTHER	6,205	15,917	13,074	(2,843)
5310050	SERV-DUES & OTHER	967	3,150	3,220	70
5310052	SERV-REGISTRATIONS	7,900	14,000	14,313	313
5310054	SERV-IT SUBSCRIPTION	20,836	18,051	18,455	404
5310400	SERV-MISC	162,066	449,420	146,401	(303,019)
5330001	MAINT-BUILDINGS	356,612	544,661	544,161	(500)
5330003	MAINT-PESTCONTROL	37,111	39,060	33,914	(5,146)
5330004	MAINT-GARBAGE DISP	15,747	14,883	14,134	(749)
5330005	MAINT-WSTDISP-SHRED	1,524	—	—	—
5330007	MAINT-PROPERTY	5,117	13,260	19,558	6,298
5330008	MAINT-EQUIPMENT	1,035,866	963,900	985,491	21,591
5330011	MAINT-COMMUNICTN EQP	5,719	2,000	2,045	45

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	82,828	121,490	124,211	2,721
5330013	MAINT-CLEANING SERV	15,159	15,000	15,336	336
5330014	MAINT-GROUNDS	118,399	114,550	133,366	18,816
5330016	MAINT-DATA PROC EQP	279,935	195,837	275,224	79,387
5330017	MAINT-DATA SOFTWARE	—	30,015	30,687	672
5330018	MAINT-AUTO REPAIRS	28,429	6,225	6,364	139
5330024	MAINT-DBASE MTCE	—	3,000	3,067	67
5330025	MAINT-HOSTING SVCS	171,933	175,100	178,672	3,572
5330026	MAINT-SOFTWRE MTCE	1,039,854	1,048,728	1,072,218	23,490
5330028	MAINT-TERMITE CNTRL	13,301	9,772	3,193	(6,579)
5340010	RENT-REAL ESTATE	4,417,263	5,689,150	9,092,942	3,403,792
5340020	RENT-EQUIPMENT	127,741	213,010	217,782	4,772
5340025	RENT-AUTOMOBILES	310,210	297,637	204,480	(93,157)
5340045	RENT-STORAGE SPACE	40,998	—	—	—
5340070	RENT-OTHER	139,427	232,000	294,596	62,596
5340072	SOFTWARE LICENSING	109,863	477,892	626,596	148,704
5340078	RENT-DATA-LIC SOFT	—	7,000	7,157	157
5350001	UTIL-INTERNET PROVID	—	2,600	2,658	58
5350002	UTIL-DATA LINE/CIRCT	16,968	10,000	10,224	224
5350003	UTIL-DATA PROCESSING	—	53,400	54,596	1,196
5350004	UTIL-TELEPHONE SERV	8,351	7,350	7,515	165
5350005	UTIL-OTHER COMM SERV	162,109	122,411	125,153	2,742
5350006	UTIL-MAIL/DEL/POST	1,538,517	1,747,724	1,991,872	244,148
5350009	UTIL-GAS	99,229	103,650	71,972	(31,678)
5350010	UTIL-ELECTRICITY	767,450	850,025	834,014	(16,011)
5350011	UTIL-WATER	50,549	42,250	43,197	947



Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350012	UTIL-CABLE	11,704	9,050	9,253	203
5350016	UTIL-SERVICES	90,000	90,000	92,016	2,016
<b>Total Operating Services:</b>		<b>\$12,720,488</b>	<b>\$15,525,833</b>	<b>\$21,127,416</b>	<b>\$5,601,583</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	100,105	170,022	173,831	3,809
5410002	SUP-TELEPH & ACCESS	5,815	—	—	—
5410004	SUP-SECURITY/LAW ENF	64	1,000	1,022	22
5410006	SUP-COMPUTER	114,610	265,243	263,956	(1,287)
5410007	SUP-CLOTHING/UNIFORM	2,510	5,100	5,214	114
5410008	SUP-MEDICAL	464	—	—	—
5410009	SUP-EDUCATION & REC	401	1,250	11,279	10,029
5410013	SUP-FOOD & BEVERAGE	11,804	8,400	61,787	53,387
5410015	SUP-AUTO	1,921	—	—	—
5410016	SUP-BLD	19,903	14,830	13,133	(1,697)
5410017	SUP-JANITORIAL	34,730	42,050	42,993	943
5410021	SUP-ELECTRONICS/ELEC	112	—	—	—
5410022	SUP-FUELS/LUBRICANTS	70	—	—	—
5410024	SUP-INDUSTMAN/PROC	69	—	—	—
5410028	SUP-STORAGE/PACKAGNG	10,456	3,000	3,067	67
5410030	SUP-TOOLS	258	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	289,930	209,222	161,601	(47,621)
5410034	SUP-HORTICULTURE	320	—	—	—
5410035	SUP-SOFTWARE	448	—	—	—
5410036	SUP-FUELTRAC	80,247	103,568	105,886	2,318

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410054	SUP-STORES INCREASE	22,406	—	—	—
5410058	SUP-HOUSEWARES	768	—	—	—
5410400	SUP-OTHER	(35,008)	206,051	210,665	4,614
5410515	SUP-CONS INV-NON-IM	57,180	—	—	—
<b>Total Supplies:</b>		<b>\$719,582</b>	<b>\$1,029,736</b>	<b>\$1,054,434</b>	<b>\$24,698</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	1,466,726	—	—	—
5620009	MISC-ELECTION EXP	37,548	277,700	308,000	30,300
5620018	MISC-PROJECT ACTVTY	4,941	530,000	448,182	(81,818)
5620056	MISC-CONTRACTUAL SRV	3,411,325	2,357,218	1,007,218	(1,350,000)
5620063	MISC-OPERATNG SVCS	8,711,868	5,584,250	8,858,036	3,273,786
5620064	MISC-PROF SVCS	5,163,501	5,817,390	5,992,530	175,140
5620065	MISC-SUPPLIES OTHER	212,471	256,744	370,000	113,256
5620066	MISC-TRVL IN STATE	203,513	12,500	12,500	—
5620067	MISC-TR OUT OF STATE	24,425	12,500	12,500	—
5620068	MISC-ACQ/MAJ REP OTH	755,515	974,187	2,637,474	1,663,287
5620069	MISC-INTERAGENCY OTH	1,245,994	1,961,108	1,900,000	(61,108)
5620072	MISC-OC SAL CLASS&UN	10,452,649	10,647,511	14,147,783	3,500,272
5620073	MISC-OC-SAL CLASS OT	807,367	835,000	660,000	(175,000)
5620074	MISC-OC-SAL CLSS TRM	46,282	—	—	—
5620076	MISC-OC-WAGES	3,070,473	4,968,443	3,462,400	(1,506,043)
5620080	MISC-OC-RETIRE-OTHER	2,022,363	1,926,217	2,139,704	213,487
5620081	MISC-OC-F.I.C.A. TAX	167,600	166,029	216,974	50,945
5620082	MISC-OC-MEDICARE TAX	194,121	198,968	223,294	24,326
5620083	MISC-OC-GRP INS CONT	1,588,366	1,588,841	2,058,904	470,063

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620139	MISC-CONTRACT ATTY	—	154,500	114,500	(40,000)
5620142	MISC-OC-MAJOR REPAIR	—	20,000	—	(20,000)
5620163	MISC-OC COMPENSATION	12,394,165	14,454,652	14,690,000	235,348
5620164	MISC-OC REL BENEFITS	13,849	—	—	—
5620165	MISC-OC-POST RET BEN	180,026	762,474	762,474	—
5620900	MISC-ACQ/MAJ REP OTH	866,240	—	—	—
<b>Total Other Charges:</b>		<b>\$53,041,327</b>	<b>\$53,506,232</b>	<b>\$60,022,473</b>	<b>\$6,516,241</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	—	100,000	100,000
5950006	IAT-ADVERTISING	308	—	—	—
5950007	IAT-PRINTING	205,936	227,187	1,520,116	1,292,929
5950008	IAT-POSTAGE	442,078	556,000	2,719,368	2,163,368
5950014	IAT-TELEPHONE	1,056,514	963,010	963,010	—
5950034	IAT-OFFICE SUPPLIES	15	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	—	500	500	—
5950038	IAT-OTHER OPER SERV	5,538	40,483	40,483	—
5950049	IAT-CIVIL SERVICE	154,859	163,389	163,389	—
5950050	IAT-ORM INSURANCE	1,247,254	1,319,302	1,319,302	—
5950051	IAT-OSUP	40,386	39,249	39,249	—
5950052	IAT-LEG. AUDITOR	46,261	44,478	43,891	(587)
5950053	IAT-STATE TREASURER	19,922	65,712	65,712	—
5950058	IAT-TECH SVCS	354,408	401,878	401,878	—
5950059	IAT-ST PROCUREMENT	69,250	57,945	57,945	—
<b>Total Interagency Transfers:</b>		<b>\$3,642,730</b>	<b>\$3,879,133</b>	<b>\$7,434,843</b>	<b>\$3,555,710</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	551,830	414,217	5,662,500	5,248,283
5710223	ACQ-COMM EQUIP	178,649	10,452	—	(10,452)
5710224	ACQ-OFFICE FURN&EQP	129,037	233,170	135,000	(98,170)
5710227	ACQ-MEDICAL EQUIP	102	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	823	—	—	—
5710233	ACQ-LIBRARY	—	30,000	—	(30,000)
5710235	ACQ-DATA NETWK EQUIP	—	255,000	150,000	(105,000)
5710236	ACQ-OTHER	87,979	111,000	4,000,000	3,889,000
5710237	ACQ-ART ADMIN	94	—	—	—
5710250	ACQ-AUTOMOBILES	24,781	105,037	—	(105,037)
5710253	ACQ-COMP SOFTWARE	—	—	5,080,000	5,080,000
5710277	ACQ-EQUP FIXED BLDG	—	—	500,000	500,000
5710926	CONST/OTH EQUIP -MA	5,365	—	—	—
<b>Total Acquisitions:</b>		<b>\$978,661</b>	<b>\$1,158,876</b>	<b>\$15,527,500</b>	<b>\$14,368,624</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	21,800	—	100,000	100,000
5810002	MAJ REP-BUILDINGS	—	125,000	245,000	120,000
5810003	MAJ REP-BLDG	10,075	557,511	375,000	(182,511)
<b>Total Major Repairs:</b>		<b>\$31,875</b>	<b>\$682,511</b>	<b>\$720,000</b>	<b>\$37,489</b>
<b>Total Agency Expenditures:</b>		<b>\$106,252,711</b>	<b>\$113,572,718</b>	<b>\$146,226,137</b>	<b>\$32,653,419</b>

## PROGRAM SUMMARY STATEMENT

### 1391 - Administrative

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	745,979	1,814,706	314,706	(1,500,000)	(82.66)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	14,797,605	16,638,135	17,708,438	1,070,303	6.43%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,543,584</b>	<b>\$18,452,841</b>	<b>\$18,023,144</b>	<b>\$(429,697)</b>	<b>(2.33)%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	14,797,605	16,638,135	17,708,438	1,070,303	6.43%
<b>Total:</b>	<b>\$14,797,605</b>	<b>\$16,638,135</b>	<b>\$17,708,438</b>	<b>\$1,070,303</b>	<b>6.43%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,288,894	6,828,450	7,138,220	309,770	4.54%
Other Compensation	204,531	108,980	273,956	164,976	151.38%
Related Benefits	4,279,380	4,125,583	4,369,578	243,995	5.91%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,772,805</b>	<b>\$11,063,013</b>	<b>\$11,781,754</b>	<b>\$718,741</b>	<b>6.50%</b>
Travel	74,713	103,300	105,614	2,314	2.24%
Operating Services	1,925,950	2,628,379	2,784,251	155,872	5.93%
Supplies	201,122	236,444	234,514	(1,930)	(0.82)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,201,785</b>	<b>\$2,968,123</b>	<b>\$3,124,379</b>	<b>\$156,256</b>	<b>5.26%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	959,597	2,534,390	1,367,000	(1,167,390)	(46.06)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,150,209	1,218,098	1,217,511	(587)	(0.05)%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,109,806</b>	<b>\$3,752,488</b>	<b>\$2,584,511</b>	<b>\$(1,167,977)</b>	<b>(31.13)%</b>
Acquisitions	459,188	669,217	532,500	(136,717)	(20.43)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$459,188</b>	<b>\$669,217</b>	<b>\$532,500</b>	<b>\$(136,717)</b>	<b>(20.43)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,543,584</b>	<b>\$18,452,841</b>	<b>\$18,023,144</b>	<b>\$(429,697)</b>	<b>(2.33)%</b>

**Program Positions**

Classified	75	74	75	1	1.35%
Unclassified	8	10	9	(1)	(10.00)%
TOTAL AUTHORIZED T.O. POSITIONS	83	84	84	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	83	84	84	—	—

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	745,979	1,814,706	314,706	(1,500,000)
Fees & Self-generated	14,797,605	16,638,135	17,708,438	1,070,303
<b>Total:</b>	<b>\$15,543,584</b>	<b>\$18,452,841</b>	<b>\$18,023,144</b>	<b>\$(429,697)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	5,099,136	5,639,500	6,069,270	429,770
5110015	SAL-CLASS-TO-OT	46,089	—	—	—
5110020	SAL-CLASS-TO-TERM	3,283	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,091,890	1,188,950	1,068,950	(120,000)
5110030	SAL-UNCLASS-TO-OT	2,870	—	—	—
5110035	SAL-UNCLASS-TO-TERM	45,626	—	—	—
<b>Total Salaries:</b>		<b>\$6,288,894</b>	<b>\$6,828,450</b>	<b>\$7,138,220</b>	<b>\$309,770</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	193,934	80,900	245,876	164,976
5120035	STUDENT LABOR	10,507	28,080	28,080	—
5120105	COMP-CL-NON TO-OT	90	—	—	—
<b>Total Other Compensation:</b>		<b>\$204,531</b>	<b>\$108,980</b>	<b>\$273,956</b>	<b>\$164,976</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,371,118	2,191,211	2,343,378	152,167
5130020	RET CONTR-TEACHERS	16,442	24,311	24,605	294
5130050	POSTRET BENEFITS	1,148,652	1,027,630	1,027,630	—



Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	20,559	25,246	25,301	55
5130060	MEDICARE TAX	89,128	108,020	107,477	(543)
5130070	GRP INS CONTRIBUTION	612,616	725,464	810,287	84,823
5130090	TAXABLE FRINGE BEN	20,865	23,701	30,900	7,199
<b>Total Related Benefits:</b>		<b>\$4,279,380</b>	<b>\$4,125,583</b>	<b>\$4,369,578</b>	<b>\$243,995</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,002	10,000	10,224	224
5210015	IN-STATE TRAVEL-CONF	5,262	6,300	6,441	141
5210020	IN-STATE TRAV-FIELD	7,493	12,600	12,882	282
5210050	OUT-OF-STATE TRV-ADM	9,568	4,900	5,010	110
5210055	OUT-OF-STTRV-CONF	36,580	45,651	46,673	1,022
5210060	OUT-OF-STTRV-FIELD	1,387	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	4,858	—	—	—
5210110	CONFERENCE REG FEES	6,563	6,500	6,646	146
5210115	CERTIFICATION FEES	—	17,349	17,738	389
<b>Total Travel:</b>		<b>\$74,713</b>	<b>\$103,300</b>	<b>\$105,614</b>	<b>\$2,314</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	84,249	70,373	71,949	1,576
5310005	SERV-PRINTING	10,706	57,000	58,276	1,276
5310010	SERV-DUES & OTHER	378	11,870	12,135	265
5310011	SERV-SUBSCRIPTIONS	6,863	26,700	27,298	598
5310014	SERV-DRUG TESTING	3,922	3,000	3,067	67
5310015	SERV-SECURITY	1,020	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310016	SERV-PURCHASED	16,329	90,213	92,234	2,021
5310037	SERV - TRAINING	17,396	18,403	18,815	412
5310042	SERV-BAR DUES	—	3,480	3,558	78
5310048	SERV-SUBSCRIPTIONS	32,757	30,600	31,285	685
5310049	SERV-DUES & OTHER	—	9,767	9,986	219
5310050	SERV-DUES & OTHER	330	3,000	3,067	67
5310052	SERV-REGISTRATIONS	1,038	4,000	4,089	89
5310054	SERV-IT SUBSCRIPTION	16,866	17,775	18,173	398
5330001	MAINT-BUILDINGS	2,681	—	—	—
5330008	MAINT-EQUIPMENT	4,630	2,500	2,556	56
5330011	MAINT-COMMUNICTN EQP	5,450	2,000	2,045	45
5330016	MAINT-DATA PROC EQP	279,623	190,837	270,112	79,275
5330017	MAINT-DATA SOFTWARE	—	30,015	30,687	672
5330018	MAINT-AUTO REPAIRS	1,538	2,500	2,556	56
5330024	MAINT-DBASE MTCE	—	3,000	3,067	67
5330025	MAINT-HOSTING SVCS	171,583	174,750	178,664	3,914
5330026	MAINT-SOFTWRE MTCE	786,671	825,000	843,480	18,480
5340010	RENT-REAL ESTATE	403,558	403,558	412,598	9,040
5340020	RENT-EQUIPMENT	19,985	47,185	48,243	1,058
5340072	SOFTWARE LICENSING	21,710	390,692	421,443	30,751
5340078	RENT-DATA-LIC SOFT	—	5,000	5,112	112
5350001	UTIL-INTERNET PROVID	—	2,600	2,658	58
5350002	UTIL-DATA LINE/CIRCT	16,968	10,000	10,224	224
5350003	UTIL-DATA PROCESSING	—	53,400	54,596	1,196
5350004	UTIL-TELEPHONE SERV	5,217	5,700	5,828	128
5350005	UTIL-OTHER COMM SERV	3,623	122,411	125,153	2,742

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	1,074	2,000	2,044	44
5350012	UTIL-CABLE	9,785	9,050	9,253	203
<b>Total Operating Services:</b>		<b>\$1,925,950</b>	<b>\$2,628,379</b>	<b>\$2,784,251</b>	<b>\$155,872</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	28,000	56,062	57,318	1,256
5410006	SUP-COMPUTER	49,966	142,044	137,999	(4,045)
5410009	SUP-EDUCATION & REC	—	250	256	6
5410013	SUP-FOOD & BEVERAGE	1,776	3,800	3,885	85
5410015	SUP-AUTO	1,246	—	—	—
5410016	SUP-BLD	85	—	—	—
5410017	SUP-JANITORIAL	3,330	—	—	—
5410021	SUP-ELECTRONICS/ELEC	27	—	—	—
5410036	SUP-FUELTRAC	1,084	9,500	9,713	213
5410054	SUP-STORES INCREASE	22,406	—	—	—
5410400	SUP-OTHER	36,020	24,788	25,343	555
5410515	SUP-CONS INV-NON-IM	57,180	—	—	—
<b>Total Supplies:</b>		<b>\$201,122</b>	<b>\$236,444</b>	<b>\$234,514</b>	<b>\$(1,930)</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	58,526	1,679,706	254,706	(1,425,000)
5620063	MISC-OPERATNG SVCS	820,030	771,884	716,294	(55,590)
5620064	MISC-PROF SVCS	18,484	50,000	375,000	325,000
5620065	MISC-SUPPLIES OTHER	195	—	—	—
5620066	MISC-TRVL IN STATE	597	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	22,625	5,000	—	(5,000)
5620069	MISC-INTERAGENCY OTH	39,140	—	—	—
5620139	MISC-CONTRACT ATTY	—	27,800	21,000	(6,800)
<b>Total Other Charges:</b>		<b>\$959,597</b>	<b>\$2,534,390</b>	<b>\$1,367,000</b>	<b>\$(1,167,390)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	308	—	—	—
5950007	IAT-PRINTING	107,040	128,500	128,500	—
5950008	IAT-POSTAGE	24,815	—	—	—
5950014	IAT-TELEPHONE	137,133	106,895	106,895	—
5950034	IAT-OFFICE SUPPLIES	15	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	—	500	500	—
5950038	IAT-OTHER OPER SERV	688	—	—	—
5950049	IAT-CIVIL SERVICE	154,859	163,389	163,389	—
5950050	IAT-ORM INSURANCE	195,123	209,552	209,552	—
5950051	IAT-OSUP	40,386	39,249	39,249	—
5950052	IAT-LEG. AUDITOR	46,261	44,478	43,891	(587)
5950053	IAT-STATE TREASURER	19,922	65,712	65,712	—
5950058	IAT-TECH SVCS	354,408	401,878	401,878	—
5950059	IAT-ST PROCUREMENT	69,250	57,945	57,945	—
<b>Total Interagency Transfers:</b>		<b>\$1,150,209</b>	<b>\$1,218,098</b>	<b>\$1,217,511</b>	<b>\$(587)</b>

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	325,837	414,217	382,500	(31,717)
5710223	ACQ-COMM EQUIP	8,490	—	—	—
5710224	ACQ-OFFICE FURN&EQP	124,861	—	—	—
5710235	ACQ-DATA NETWK EQUIP	—	255,000	150,000	(105,000)
<b>Total Acquisitions:</b>		<b>\$459,188</b>	<b>\$669,217</b>	<b>\$532,500</b>	<b>\$(136,717)</b>
<b>Total Expenditures for Program 1391</b>		<b>\$15,543,584</b>	<b>\$18,452,841</b>	<b>\$18,023,144</b>	<b>\$(429,697)</b>

1392 - Elections

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	67,804,053	68,412,436	100,577,792	32,165,356	47.02%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	530,000	379,923	(150,077)	(28.32)%
FEES & SELF-GENERATED	2,969,367	3,224,655	3,224,655	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	457,489	457,489	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,773,421</b>	<b>\$72,167,091</b>	<b>\$104,639,859</b>	<b>\$32,472,768</b>	<b>45.00%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,969,367	3,224,655	3,224,655	—	—
<b>Total:</b>	<b>\$2,969,367</b>	<b>\$3,224,655</b>	<b>\$3,224,655</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	8,195,544	9,393,998	10,085,733	691,735	7.36%
Other Compensation	89,584	55,911	103,022	47,111	84.26%
Related Benefits	5,458,440	5,483,202	5,404,677	(78,525)	(1.43)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,743,567</b>	<b>\$14,933,111</b>	<b>\$15,593,432</b>	<b>\$660,321</b>	<b>4.42%</b>
Travel	119,903	168,046	475,246	307,200	182.81%
Operating Services	7,689,576	9,018,153	14,775,090	5,756,937	63.84%
Supplies	377,394	613,946	638,586	24,640	4.01%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,186,873</b>	<b>\$9,800,145</b>	<b>\$15,888,922</b>	<b>\$6,088,777</b>	<b>62.13%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	46,159,321	44,544,096	52,931,958	8,387,862	18.83%
Debt Service	—	—	—	—	—
Interagency Transfers	2,210,607	2,274,250	5,730,547	3,456,297	151.98%
<b>TOTAL OTHER CHARGES</b>	<b>\$48,369,928</b>	<b>\$46,818,346</b>	<b>\$58,662,505</b>	<b>\$11,844,159</b>	<b>25.30%</b>
Acquisitions	473,053	115,489	14,495,000	14,379,511	12,450.98%
Major Repairs	—	500,000	—	(500,000)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$473,053</b>	<b>\$615,489</b>	<b>\$14,495,000</b>	<b>\$13,879,511</b>	<b>2,255.04%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,773,421</b>	<b>\$72,167,091</b>	<b>\$104,639,859</b>	<b>\$32,472,768</b>	<b>45.00%</b>

**Program Positions**

Classified	148	149	150	1	0.67%
Unclassified	3	2	4	2	100.00%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>151</b>	<b>151</b>	<b>154</b>	<b>3</b>	<b>1.99%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>151</b>	<b>151</b>	<b>154</b>	<b>3</b>	<b>1.99%</b>



**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	67,804,053	68,412,436	100,577,792	32,165,356
Interagency Transfers	—	530,000	379,923	(150,077)
Fees & Self-generated	2,969,367	3,224,655	3,224,655	—
Federal Funds	—	—	457,489	457,489
<b>Total:</b>	<b>\$70,773,420</b>	<b>\$72,167,091</b>	<b>\$104,639,859</b>	<b>\$32,472,768</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,452,580	8,630,666	9,127,401	496,735
5110015	SAL-CLASS-TO-OT	485,506	482,470	482,470	—
5110020	SAL-CLASS-TO-TERM	38,843	—	—	—
5110025	SAL-UNCLASS-TO-REG	202,062	280,862	475,862	195,000
5110030	SAL-UNCLASS-TO-OT	16,553	—	—	—
<b>Total Salaries:</b>		<b>\$8,195,544</b>	<b>\$9,393,998</b>	<b>\$10,085,733</b>	<b>\$691,735</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	89,354	55,911	103,022	47,111
5120105	COMP-CL-NON TO-OT	230	—	—	—
<b>Total Other Compensation:</b>		<b>\$89,584</b>	<b>\$55,911</b>	<b>\$103,022</b>	<b>\$47,111</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,075,579	3,157,694	3,237,597	79,903
5130020	RET CONTR-TEACHERS	13,056	13,203	13,333	130
5130050	POSTRET BENEFITS	1,118,391	593,550	593,550	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	10,319	12,474	12,699	225
5130060	MEDICARE TAX	112,466	135,096	140,736	5,640
5130070	GRP INS CONTRIBUTION	1,081,940	1,557,984	1,389,062	(168,922)
5130090	TAXABLE FRINGE BEN	46,734	13,201	17,700	4,499
5130095	NON-TAX FRINGE BEN	(44)	—	—	—
<b>Total Related Benefits:</b>		<b>\$5,458,440</b>	<b>\$5,483,202</b>	<b>\$5,404,677</b>	<b>\$(78,525)</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,177	—	46,713	46,713
5210015	IN-STATE TRAVEL-CONF	2,201	2,250	38,187	35,937
5210020	IN-STATE TRAV-FIELD	92,901	77,400	276,134	198,734
5210055	OUT-OF-STTRV-CONF	16,195	15,000	15,336	336
5210060	OUT-OF-STTRV-FIELD	1,677	—	—	—
5210110	CONFERENCE REG FEES	4,125	4,000	27,926	23,926
5210115	CERTIFICATION FEES	1,627	69,396	70,950	1,554
<b>Total Travel:</b>		<b>\$119,903</b>	<b>\$168,046</b>	<b>\$475,246</b>	<b>\$307,200</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	447,307	330,000	2,337,392	2,007,392
5310005	SERV-PRINTING	16,374	5,000	5,112	112
5310010	SERV-DUES & OTHER	1,657	4,325	4,421	96
5310011	SERV-SUBSCRIPTIONS	863	—	—	—
5310015	SERV-SECURITY	38,357	—	—	—
5310016	SERV-PURCHASED	3,459	5,524	5,648	124
5310026	SERV-INVESTIGATE EXP	1,027	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310040	SERV-BANK (NON-DEBT)	4,118	5,000	5,112	112
5310049	SERV-DUES & OTHER	800	—	—	—
5310050	SERV-DUES & OTHER	75	—	—	—
5310052	SERV-REGISTRATIONS	6,862	10,000	10,224	224
5310054	SERV-IT SUBSCRIPTION	900	—	—	—
5330003	MAINT-PESTCONTROL	26,755	26,000	26,582	582
5330004	MAINT-GARBAGE DISP	5,950	7,000	7,157	157
5330005	MAINT-WSTDISP-SHRED	1,524	—	—	—
5330008	MAINT-EQUIPMENT	975,414	900,000	920,160	20,160
5330014	MAINT-GROUNDS	11,872	11,500	11,758	258
5330016	MAINT-DATA PROC EQP	—	5,000	5,112	112
5330018	MAINT-AUTO REPAIRS	22,385	3,000	3,067	67
5330026	MAINT-SOFTWRE MTCE	170,538	172,000	175,852	3,852
5340010	RENT-REAL ESTATE	3,427,071	4,845,592	8,230,488	3,384,896
5340020	RENT-EQUIPMENT	80,901	129,775	132,683	2,908
5340025	RENT-AUTOMOBILES	309,999	297,637	204,480	(93,157)
5340045	RENT-STORAGE SPACE	40,998	—	—	—
5340070	RENT-OTHER	139,127	232,000	294,596	62,596
5340072	SOFTWARE LICENSING	85,654	86,200	204,131	117,931
5350004	UTIL-TELEPHONE SERV	536	—	—	—
5350005	UTIL-OTHER COMM SERV	148,014	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,537,374	1,745,000	1,989,088	244,088
5350009	UTIL-GAS	51,135	55,000	56,232	1,232
5350010	UTIL-ELECTRICITY	109,991	121,100	123,813	2,713

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350011	UTIL-WATER	21,769	21,500	21,982	482
5350012	UTIL-CABLE	768	—	—	—
<b>Total Operating Services:</b>		<b>\$7,689,576</b>	<b>\$9,018,153</b>	<b>\$14,775,090</b>	<b>\$5,756,937</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	53,773	40,800	41,713	913
5410002	SUP-TELEPH & ACCESS	858	—	—	—
5410004	SUP-SECURITY/LAW ENF	64	1,000	1,022	22
5410006	SUP-COMPUTER	46,334	94,949	97,075	2,126
5410007	SUP-CLOTHING/UNIFORM	203	—	—	—
5410008	SUP-MEDICAL	464	—	—	—
5410009	SUP-EDUCATION & REC	—	—	10,000	10,000
5410013	SUP-FOOD & BEVERAGE	7,873	3,100	56,369	53,269
5410015	SUP-AUTO	517	—	—	—
5410016	SUP-BLD	3,174	325	332	7
5410017	SUP-JANITORIAL	19,579	24,100	24,640	540
5410022	SUP-FUELS/LUBRICANTS	70	—	—	—
5410030	SUP-TOOLS	212	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	289,592	209,222	161,601	(47,621)
5410036	SUP-FUELTRAC	75,088	89,100	91,094	1,994
5410400	SUP-OTHER	(120,408)	151,350	154,740	3,390
<b>Total Supplies:</b>		<b>\$377,394</b>	<b>\$613,946</b>	<b>\$638,586</b>	<b>\$24,640</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	1,466,726	—	—	—
5620009	MISC-ELECTION EXP	37,548	277,700	308,000	30,300
5620018	MISC-PROJECT ACTVTY	—	530,000	448,182	(81,818)
5620056	MISC-CONTRACTUAL SRV	3,332,265	579,113	619,113	40,000
5620063	MISC-OPERATNG SVCS	6,688,686	3,444,626	6,820,176	3,375,550
5620064	MISC-PROF SVCS	1,808,530	1,314,090	1,489,230	175,140
5620065	MISC-SUPPLIES OTHER	40,414	250,000	370,000	120,000
5620066	MISC-TRVL IN STATE	198,430	—	—	—
5620067	MISC-TR OUT OF STATE	6,847	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	118,706	544,474	2,544,474	2,000,000
5620069	MISC-INTERAGENCY OTH	1,206,698	1,961,108	1,900,000	(61,108)
5620072	MISC-OC SAL CLASS&UN	10,452,649	10,647,511	14,147,783	3,500,272
5620073	MISC-OC-SAL CLASS OT	807,367	835,000	660,000	(175,000)
5620074	MISC-OC-SAL CLSS TRM	46,282	—	—	—
5620076	MISC-OC-WAGES	3,070,473	4,968,443	3,462,400	(1,506,043)
5620080	MISC-OC-RETIRE-OTHER	2,022,363	1,926,217	2,139,704	213,487
5620081	MISC-OC-F.I.C.A. TAX	167,600	166,029	216,974	50,945
5620082	MISC-OC-MEDICARE TAX	194,121	198,968	223,294	24,326
5620083	MISC-OC-GRP INS CONT	1,588,366	1,588,841	2,058,904	470,063
5620139	MISC-CONTRACT ATTY	—	94,850	71,250	(23,600)
5620163	MISC-OC COMPENSATION	12,394,165	14,454,652	14,690,000	235,348
5620164	MISC-OC REL BENEFITS	13,849	—	—	—
5620165	MISC-OC-POST RET BEN	180,026	762,474	762,474	—
5620900	MISC-ACQ/MAJ REP OTH	317,212	—	—	—
<b>Total Other Charges:</b>		<b>\$46,159,321</b>	<b>\$44,544,096</b>	<b>\$52,931,958</b>	<b>\$8,387,862</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	96,366	90,000	1,382,929	1,292,929
5950008	IAT-POSTAGE	165,206	241,000	2,404,368	2,163,368
5950014	IAT-TELEPHONE	892,114	829,500	829,500	—
5950038	IAT-OTHER OPER SERV	4,790	4,000	4,000	—
5950050	IAT-ORM INSURANCE	1,052,131	1,109,750	1,109,750	—
<b>Total Interagency Transfers:</b>		<b>\$2,210,607</b>	<b>\$2,274,250</b>	<b>\$5,730,547</b>	<b>\$3,456,297</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	214,035	—	5,280,000	5,280,000
5710223	ACQ-COMM EQUIP	170,159	10,452	—	(10,452)
5710224	ACQ-OFFICE FURN&EQP	879	—	135,000	135,000
5710236	ACQ-OTHER	87,979	—	4,000,000	4,000,000
5710250	ACQ-AUTOMOBILES	—	105,037	—	(105,037)
5710253	ACQ-COMP SOFTWARE	—	—	5,080,000	5,080,000
<b>Total Acquisitions:</b>		<b>\$473,053</b>	<b>\$115,489</b>	<b>\$14,495,000</b>	<b>\$14,379,511</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	—	500,000	—	(500,000)
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$500,000</b>	<b>—</b>	<b>\$(500,000)</b>
<b>Total Expenditures for Program 1392</b>		<b>\$70,773,421</b>	<b>\$72,167,091</b>	<b>\$104,639,859</b>	<b>\$32,472,768</b>

1393 - Archives and Records

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	126,260	170,100	182,600	12,500	7.35%
FEES & SELF-GENERATED	4,590,464	5,984,608	5,696,859	(287,749)	(4.81)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,716,724</b>	<b>\$6,154,708</b>	<b>\$5,879,459</b>	<b>\$(275,249)</b>	<b>(4.47)%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	4,590,464	5,984,608	5,696,859	(287,749)	(4.81)%
<b>Total:</b>	<b>\$4,590,464</b>	<b>\$5,984,608</b>	<b>\$5,696,859</b>	<b>\$(287,749)</b>	<b>(4.81)%</b>



**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,878,837	2,259,665	2,447,401	187,736	8.31%
Other Compensation	135,175	132,450	176,800	44,350	33.48%
Related Benefits	999,035	1,146,779	1,185,715	38,936	3.40%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,013,047</b>	<b>\$3,538,894</b>	<b>\$3,809,916</b>	<b>\$271,022</b>	<b>7.66%</b>
Travel	10,426	12,275	12,552	277	2.26%
Operating Services	944,372	1,094,763	1,070,746	(24,017)	(2.19)%
Supplies	64,449	64,988	66,446	1,458	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,019,247</b>	<b>\$1,172,026</b>	<b>\$1,149,744</b>	<b>\$(22,282)</b>	<b>(1.90)%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	642,907	1,004,557	916,249	(88,308)	(8.79)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,563	3,550	3,550	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$646,470</b>	<b>\$1,008,107</b>	<b>\$919,799</b>	<b>\$(88,308)</b>	<b>(8.76)%</b>
Acquisitions	16,161	253,170	—	(253,170)	(100.00)%
Major Repairs	21,800	182,511	—	(182,511)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,961</b>	<b>\$435,681</b>	<b>—</b>	<b>\$(435,681)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,716,724</b>	<b>\$6,154,708</b>	<b>\$5,879,459</b>	<b>\$(275,249)</b>	<b>(4.47)%</b>

**Program Positions**

Classified	36	36	38	2	5.56%
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>38</b>	<b>40</b>	<b>2</b>	<b>5.26%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>38</b>	<b>38</b>	<b>40</b>	<b>2</b>	<b>5.26%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	126,260	170,100	182,600	12,500
Fees & Self-generated	4,590,464	5,984,608	5,696,859	(287,749)
<b>Total:</b>	<b>\$4,716,724</b>	<b>\$6,154,708</b>	<b>\$5,879,459</b>	<b>\$(275,249)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,711,295	2,091,279	2,280,515	189,236
5110015	SAL-CLASS-TO-OT	6,914	—	—	—
5110020	SAL-CLASS-TO-TERM	7,610	—	—	—
5110025	SAL-UNCLASS-TO-REG	153,018	168,386	166,886	(1,500)
<b>Total Salaries:</b>		<b>\$1,878,837</b>	<b>\$2,259,665</b>	<b>\$2,447,401</b>	<b>\$187,736</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	126,464	119,970	176,800	56,830
5120035	STUDENT LABOR	8,493	12,480	—	(12,480)
5120105	COMP-CL-NON TO-OT	218	—	—	—
<b>Total Other Compensation:</b>		<b>\$135,175</b>	<b>\$132,450</b>	<b>\$176,800</b>	<b>\$44,350</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	700,073	772,097	779,303	7,206
5130020	RET CONTR-TEACHERS	1,694	—	—	—
5130055	FICA TAX (OASDI)	12,049	12,976	15,143	2,167
5130060	MEDICARE TAX	27,549	35,453	38,049	2,596

**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	247,762	318,153	345,120	26,967
5130090	TAXABLE FRINGE BEN	9,909	8,100	8,100	—
<b>Total Related Benefits:</b>		<b>\$999,035</b>	<b>\$1,146,779</b>	<b>\$1,185,715</b>	<b>\$38,936</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	259	—	—	—
5210015	IN-STATE TRAVEL-CONF	733	5,389	5,510	121
5210020	IN-STATE TRAV-FIELD	1,584	—	—	—
5210055	OUT-OF-STTRV-CONF	6,364	6,136	6,272	136
5210060	OUT-OF-STTRV-FIELD	987	—	—	—
5210110	CONFERENCE REG FEES	500	750	770	20
<b>Total Travel:</b>		<b>\$10,426</b>	<b>\$12,275</b>	<b>\$12,552</b>	<b>\$277</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	189	—	—	—
5310005	SERV-PRINTING	35,913	170,100	186,410	16,310
5310010	SERV-DUES & OTHER	883	1,375	1,406	31
5310011	SERV-SUBSCRIPTIONS	—	275	281	6
5310015	SERV-SECURITY	84,390	49,163	50,264	1,101
5310016	SERV-PURCHASED	7,071	14,230	14,549	319
5310017	SERV-DOC DESTRUCTION	32,172	5,700	—	(5,700)
5310037	SERV - TRAINING	1,950	420	429	9
5310049	SERV-DUES & OTHER	490	2,200	2,249	49
5310050	SERV-DUES & OTHER	462	150	153	3
5310400	SERV-MISC	2,640	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	159,061	235,800	185,872	(49,928)
5330003	MAINT-PESTCONTROL	900	900	920	20
5330004	MAINT-GARBAGE DISP	3,678	4,400	4,499	99
5330007	MAINT-PROPERTY	—	4,800	4,908	108
5330008	MAINT-EQUIPMENT	51,841	43,100	44,065	965
5330012	MAINT-JANITORIAL	45,750	49,750	50,864	1,114
5330014	MAINT-GROUNDS	11,480	18,000	18,403	403
5330016	MAINT-DATA PROC EQP	313	—	—	—
5330018	MAINT-AUTO REPAIRS	4,436	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,758	7,500	7,668	168
5330028	MAINT-TERMITE CNTRL	3,357	350	358	8
5340020	RENT-EQUIPMENT	9,138	9,900	10,121	221
5340072	SOFTWARE LICENSING	900	—	—	—
5350004	UTIL-TELEPHONE SERV	1,761	1,650	1,687	37
5350005	UTIL-OTHER COMM SERV	9,972	—	—	—
5350010	UTIL-ELECTRICITY	459,545	465,000	475,416	10,416
5350011	UTIL-WATER	11,322	10,000	10,224	224
<b>Total Operating Services:</b>		<b>\$944,372</b>	<b>\$1,094,763</b>	<b>\$1,070,746</b>	<b>\$(24,017)</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,094	54,260	55,477	1,217
5410006	SUP-COMPUTER	738	—	—	—
5410009	SUP-EDUCATION & REC	—	1,000	1,023	23
5410016	SUP-BLD	5,472	4,420	4,519	99
5410017	SUP-JANITORIAL	1,141	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410028	SUP-STORAGE/PACKAGNG	10,456	3,000	3,067	67
5410030	SUP-TOOLS	21	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	338	—	—	—
5410035	SUP-SOFTWARE	448	—	—	—
5410036	SUP-FUELTRAC	1,794	2,308	2,360	52
5410058	SUP-HOUSEWARES	591	—	—	—
5410400	SUP-OTHER	37,356	—	—	—
<b>Total Supplies:</b>		<b>\$64,449</b>	<b>\$64,988</b>	<b>\$66,446</b>	<b>\$1,458</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	20,535	98,399	98,399	—
5620063	MISC-OPERATNG SVCS	275,869	93,274	74,300	(18,974)
5620064	MISC-PROF SVCS	—	643,050	643,050	—
5620065	MISC-SUPPLIES OTHER	148,088	6,744	—	(6,744)
5620066	MISC-TRVL IN STATE	428	—	—	—
5620067	MISC-TR OUT OF STATE	2,110	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	121,648	153,190	93,000	(60,190)
5620069	MISC-INTERAGENCY OTH	156	—	—	—
5620139	MISC-CONTRACT ATTY	—	9,900	7,500	(2,400)
5620900	MISC-ACQ/MAJ REP OTH	74,071	—	—	—
<b>Total Other Charges:</b>		<b>\$642,907</b>	<b>\$1,004,557</b>	<b>\$916,249</b>	<b>\$(88,308)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	3,503	3,490	3,490	—
5950038	IAT-OTHER OPER SERV	60	60	60	—
<b>Total Interagency Transfers:</b>		<b>\$3,563</b>	<b>\$3,550</b>	<b>\$3,550</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	11,958	—	—	—
5710224	ACQ-OFFICE FURN&EQP	3,297	223,170	—	(223,170)
5710227	ACQ-MEDICAL EQUIP	102	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	823	—	—	—
5710233	ACQ-LIBRARY	—	30,000	—	(30,000)
5710237	ACQ-ART ADMIN	(20)	—	—	—
<b>Total Acquisitions:</b>		<b>\$16,161</b>	<b>\$253,170</b>	<b>—</b>	<b>\$(253,170)</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	21,800	—	—	—
5810002	MAJ REP-BUILDINGS	—	125,000	—	(125,000)
5810003	MAJ REP-BLDG	—	57,511	—	(57,511)
<b>Total Major Repairs:</b>		<b>\$21,800</b>	<b>\$182,511</b>	<b>—</b>	<b>\$(182,511)</b>
<b>Total Expenditures for Program 1393</b>		<b>\$4,716,724</b>	<b>\$6,154,708</b>	<b>\$5,879,459</b>	<b>\$(275,249)</b>

**1394 - Museum and Other Operations**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,209,119	4,855,092	6,126,646	1,271,554	26.19%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	28,121	145,000	—	(145,000)	(100.00)%
FEES & SELF-GENERATED	84,962	84,962	84,962	—	—
STATUTORY DEDICATIONS	56,241	113,078	113,078	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,378,443</b>	<b>\$5,198,132</b>	<b>\$6,324,686</b>	<b>\$1,126,554</b>	<b>21.67%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	84,962	84,962	84,962	—	—
<b>Total:</b>	<b>\$84,962</b>	<b>\$84,962</b>	<b>\$84,962</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	56,241	113,078	113,078	—	—
<b>Total:</b>	<b>\$56,241</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>—</b>	<b>—</b>



**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,758,236	1,941,718	2,101,646	159,928	8.24%
Other Compensation	134,201	140,244	202,914	62,670	44.69%
Related Benefits	928,523	965,644	1,067,270	101,626	10.52%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,820,960</b>	<b>\$3,047,606</b>	<b>\$3,371,830</b>	<b>\$324,224</b>	<b>10.64%</b>
Travel	642	1,500	1,534	34	2.27%
Operating Services	1,016,584	1,637,710	1,324,814	(312,896)	(19.11)%
Supplies	49,293	83,358	83,195	(163)	(0.20)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,066,519</b>	<b>\$1,722,568</b>	<b>\$1,409,543</b>	<b>\$(313,025)</b>	<b>(18.17)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	433,702	256,723	173,078	(83,645)	(32.58)%
Debt Service	—	—	—	—	—
Interagency Transfers	16,928	50,235	150,235	100,000	199.06%
<b>TOTAL OTHER CHARGES</b>	<b>\$450,630</b>	<b>\$306,958</b>	<b>\$323,313</b>	<b>\$16,355</b>	<b>5.33%</b>
Acquisitions	30,259	121,000	500,000	379,000	313.22%
Major Repairs	10,075	—	720,000	720,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,334</b>	<b>\$121,000</b>	<b>\$1,220,000</b>	<b>\$1,099,000</b>	<b>908.26%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,378,443</b>	<b>\$5,198,132</b>	<b>\$6,324,686</b>	<b>\$1,126,554</b>	<b>21.67%</b>

**Program Positions**

Classified	33	33	34	1	3.03%
Unclassified	4	4	5	1	25.00%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>2</b>	<b>5.41%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>2</b>	<b>5.41%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	4,209,119	4,855,092	6,126,646	1,271,554
Interagency Transfers	28,121	145,000	—	(145,000)
Fees & Self-generated	84,962	84,962	84,962	—
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	56,241	113,078	113,078	—
<b>Total:</b>	<b>\$4,378,443</b>	<b>\$5,198,132</b>	<b>\$6,324,686</b>	<b>\$1,126,554</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,393,762	1,608,573	1,671,501	62,928
5110015	SAL-CLASS-TO-OT	17,145	—	—	—
5110020	SAL-CLASS-TO-TERM	12,916	—	—	—
5110025	SAL-UNCLASS-TO-REG	330,208	333,145	430,145	97,000
5110035	SAL-UNCLASS-TO-TERM	4,205	—	—	—
<b>Total Salaries:</b>		<b>\$1,758,236</b>	<b>\$1,941,718</b>	<b>\$2,101,646</b>	<b>\$159,928</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	134,201	140,244	202,914	62,670
<b>Total Other Compensation:</b>		<b>\$134,201</b>	<b>\$140,244</b>	<b>\$202,914</b>	<b>\$62,670</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	650,063	679,710	677,425	(2,285)
5130055	FICA TAX (OASDI)	10,766	13,427	14,720	1,293
5130060	MEDICARE TAX	25,730	31,201	33,417	2,216
5130065	UNEMPLOYMENT BENEFIT	7,150	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	230,313	236,806	337,208	100,402
5130090	TAXABLE FRINGE BEN	4,501	4,500	4,500	—
<b>Total Related Benefits:</b>		<b>\$928,523</b>	<b>\$965,644</b>	<b>\$1,067,270</b>	<b>\$101,626</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	642	1,500	1,534	34
<b>Total Travel:</b>		<b>\$642</b>	<b>\$1,500</b>	<b>\$1,534</b>	<b>\$34</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,848	6,000	5,134	(866)
5310003	SERV-MARKETING	119	—	—	—
5310005	SERV-PRINTING	1,422	1,000	22	(978)
5310010	SERV-DUES & OTHER	1,432	8,919	8,700	(219)
5310015	SERV-SECURITY	78,196	87,944	83,833	(4,111)
5310016	SERV-PURCHASED	26,647	128,051	124,669	(3,382)
5310049	SERV-DUES & OTHER	4,915	3,950	839	(3,111)
5310054	SERV-IT SUBSCRIPTION	3,070	276	282	6
5310400	SERV-MISC	159,426	449,420	146,401	(303,019)
5330001	MAINT-BUILDINGS	194,220	308,861	358,289	49,428
5330003	MAINT-PESTCONTROL	9,456	12,160	6,412	(5,748)
5330004	MAINT-GARBAGE DISP	6,119	3,483	2,478	(1,005)
5330007	MAINT-PROPERTY	5,117	8,460	14,650	6,190
5330008	MAINT-EQUIPMENT	3,748	16,200	16,563	363
5330011	MAINT-COMMUNICTN EQP	269	—	—	—
5330012	MAINT-JANITORIAL	37,078	71,740	73,347	1,607

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330013	MAINT-CLEANING SERV	15,159	15,000	15,336	336
5330014	MAINT-GROUNDS	95,047	85,050	103,205	18,155
5330018	MAINT-AUTO REPAIRS	70	725	741	16
5330025	MAINT-HOSTING SVCS	350	350	8	(342)
5330026	MAINT-SOFTWRE MTCE	1,410	—	—	—
5330028	MAINT-TERMITE CNTRL	9,944	9,422	2,835	(6,587)
5340020	RENT-EQUIPMENT	4,408	5,650	5,776	126
5340025	RENT-AUTOMOBILES	211	—	—	—
5340070	RENT-OTHER	300	—	—	—
5340072	SOFTWARE LICENSING	—	1,000	1,022	22
5350004	UTIL-TELEPHONE SERV	300	—	—	—
5350006	UTIL-MAIL/DEL/POST	68	724	740	16
5350009	UTIL-GAS	48,094	48,650	15,740	(32,910)
5350010	UTIL-ELECTRICITY	197,913	263,925	234,785	(29,140)
5350011	UTIL-WATER	17,458	10,750	10,991	241
5350012	UTIL-CABLE	768	—	—	—
5350016	UTIL-SERVICES	90,000	90,000	92,016	2,016
<b>Total Operating Services:</b>		<b>\$1,016,584</b>	<b>\$1,637,710</b>	<b>\$1,324,814</b>	<b>\$(312,896)</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,617	6,600	6,748	148
5410006	SUP-COMPUTER	5,671	12,550	12,831	281
5410007	SUP-CLOTHING/UNIFORM	2,307	5,100	5,214	114
5410009	SUP-EDUCATION & REC	401	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,156	1,500	1,533	33

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410015	SUP-AUTO	158	—	—	—
5410016	SUP-BLD	11,172	10,085	8,282	(1,803)
5410017	SUP-JANITORIAL	10,647	17,950	18,353	403
5410021	SUP-ELECTRONICS/ELEC	85	—	—	—
5410024	SUP-INDUSTMAN/PROC	69	—	—	—
5410030	SUP-TOOLS	24	—	—	—
5410034	SUP-HORTICULTURE	320	—	—	—
5410036	SUP-FUELTRAC	2,280	2,660	2,719	59
5410058	SUP-HOUSEWARES	177	—	—	—
5410400	SUP-OTHER	12,210	26,913	27,515	602
<b>Total Supplies:</b>		<b>\$49,293</b>	<b>\$83,358</b>	<b>\$83,195</b>	<b>\$(163)</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	4,941	—	—	—
5620056	MISC-CONTRACTUAL SRV	—	—	35,000	35,000
5620063	MISC-OPERATNG SVCS	284,875	113,078	113,078	—
5620064	MISC-PROF SVCS	30,350	—	—	—
5620065	MISC-SUPPLIES OTHER	3,950	—	—	—
5620066	MISC-TRVL IN STATE	2,377	12,500	12,500	—
5620067	MISC-TR OUT OF STATE	—	12,500	12,500	—
5620068	MISC-ACQ/MAJ REP OTH	71,400	96,645	—	(96,645)
5620139	MISC-CONTRACT ATTY	—	2,000	—	(2,000)
5620142	MISC-OC-MAJOR REPAIR	—	20,000	—	(20,000)
5620900	MISC-ACQ/MAJ REP OTH	35,809	—	—	—
<b>Total Other Charges:</b>		<b>\$433,702</b>	<b>\$256,723</b>	<b>\$173,078</b>	<b>\$(83,645)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	—	100,000	100,000
5950007	IAT-PRINTING	2,530	187	187	—
5950014	IAT-TELEPHONE	14,398	13,625	13,625	—
5950038	IAT-OTHER OPER SERV	—	36,423	36,423	—
<b>Total Interagency Transfers:</b>		<b>\$16,928</b>	<b>\$50,235</b>	<b>\$150,235</b>	<b>\$100,000</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	10,000	—	(10,000)
5710236	ACQ-OTHER	—	111,000	—	(111,000)
5710237	ACQ-ART ADMIN	114	—	—	—
5710250	ACQ-AUTOMOBILES	24,781	—	—	—
5710277	ACQ-EQUP FIXED BLDG	—	—	500,000	500,000
5710926	CONST/OTH EQUIP -MA	5,365	—	—	—
<b>Total Acquisitions:</b>		<b>\$30,259</b>	<b>\$121,000</b>	<b>\$500,000</b>	<b>\$379,000</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	100,000	100,000
5810002	MAJ REP-BUILDINGS	—	—	245,000	245,000
5810003	MAJ REP-BLDG	10,075	—	375,000	375,000
<b>Total Major Repairs:</b>		<b>\$10,075</b>	<b>—</b>	<b>\$720,000</b>	<b>\$720,000</b>
<b>Total Expenditures for Program 1394</b>		<b>\$4,378,443</b>	<b>\$5,198,132</b>	<b>\$6,324,686</b>	<b>\$1,126,554</b>

1395 - Commercial

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	10,840,539	11,599,946	11,358,989	(240,957)	(2.08)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,840,539</b>	<b>\$11,599,946</b>	<b>\$11,358,989</b>	<b>\$(240,957)</b>	<b>(2.08)%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	10,840,539	11,599,946	11,358,989	(240,957)	(2.08)%
<b>Total:</b>	<b>\$10,840,539</b>	<b>\$11,599,946</b>	<b>\$11,358,989</b>	<b>\$(240,957)</b>	<b>(2.08)%</b>



**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,930,196	3,229,221	3,300,184	70,963	2.20%
Other Compensation	63,431	88,109	148,595	60,486	68.65%
Related Benefits	1,560,239	1,567,202	1,699,842	132,640	8.46%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,553,865</b>	<b>\$4,884,532</b>	<b>\$5,148,621</b>	<b>\$264,089</b>	<b>5.41%</b>
Travel	8,120	38,120	38,972	852	2.24%
Operating Services	1,144,006	1,146,828	1,172,515	25,687	2.24%
Supplies	27,324	31,000	31,693	693	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,179,450</b>	<b>\$1,215,948</b>	<b>\$1,243,180</b>	<b>\$27,232</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	4,845,800	5,166,466	4,634,188	(532,278)	(10.30)%
Debt Service	—	—	—	—	—
Interagency Transfers	261,423	333,000	333,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,107,223</b>	<b>\$5,499,466</b>	<b>\$4,967,188</b>	<b>\$(532,278)</b>	<b>(9.68)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,840,539</b>	<b>\$11,599,946</b>	<b>\$11,358,989</b>	<b>\$(240,957)</b>	<b>(2.08)%</b>

**Program Positions**

Classified	54	53	53	—	—
Unclassified	1	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Fees & Self-generated	10,840,539	11,599,946	11,358,989	(240,957)
<b>Total:</b>	<b>\$10,840,539</b>	<b>\$11,599,946</b>	<b>\$11,358,989</b>	<b>\$(240,957)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,712,686	3,030,311	3,101,274	70,963
5110015	SAL-CLASS-TO-OT	5,262	—	—	—
5110020	SAL-CLASS-TO-TERM	18,990	—	—	—
5110025	SAL-UNCLASS-TO-REG	192,103	198,910	198,910	—
5110035	SAL-UNCLASS-TO-TERM	1,154	—	—	—
<b>Total Salaries:</b>		<b>\$2,930,196</b>	<b>\$3,229,221</b>	<b>\$3,300,184</b>	<b>\$70,963</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	63,318	88,109	148,595	60,486
5120105	COMP-CL-NON TO-OT	113	—	—	—
<b>Total Other Compensation:</b>		<b>\$63,431</b>	<b>\$88,109</b>	<b>\$148,595</b>	<b>\$60,486</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,150,037	1,094,931	1,155,893	60,962
5130055	FICA TAX (OASDI)	3,666	5,471	5,599	128
5130060	MEDICARE TAX	40,692	50,146	50,005	(141)

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	364,944	415,754	487,445	71,691
5130090	TAXABLE FRINGE BEN	900	900	900	—
<b>Total Related Benefits:</b>		<b>\$1,560,239</b>	<b>\$1,567,202</b>	<b>\$1,699,842</b>	<b>\$132,640</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	—	8,000	8,180	180
5210020	IN-STATE TRAV-FIELD	500	3,200	3,272	72
5210055	OUT-OF-STTRV-CONF	7,620	18,920	19,344	424
5210060	OUT-OF-STTRV-FIELD	—	4,000	4,088	88
5210110	CONFERENCE REG FEES	—	4,000	4,088	88
<b>Total Travel:</b>		<b>\$8,120</b>	<b>\$38,120</b>	<b>\$38,972</b>	<b>\$852</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,016	8,900	9,099	199
5310005	SERV-PRINTING	74,324	40,500	41,407	907
5310010	SERV-DUES & OTHER	—	3,300	3,373	73
5310015	SERV-SECURITY	347	—	—	—
5310016	SERV-PURCHASED	—	5,300	5,419	119
5310032	SER-CRDT CRD DIS FEE	335,321	580,000	592,992	12,992
5310040	SERV-BANK (NON-DEBT)	51,576	—	—	—
5310050	SERV-DUES & OTHER	100	—	—	—
5330001	MAINT-BUILDINGS	650	—	—	—
5330008	MAINT-EQUIPMENT	232	2,100	2,147	47
5330026	MAINT-SOFTWRE MTCE	76,477	44,228	45,218	990
5340010	RENT-REAL ESTATE	586,633	440,000	449,856	9,856

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	13,310	20,500	20,959	459
5340072	SOFTWARE LICENSING	1,599	—	—	—
5340078	RENT-DATA-LIC SOFT	—	2,000	2,045	45
5350004	UTIL-TELEPHONE SERV	536	—	—	—
5350005	UTIL-OTHER COMM SERV	501	—	—	—
5350012	UTIL-CABLE	384	—	—	—
<b>Total Operating Services:</b>		<b>\$1,144,006</b>	<b>\$1,146,828</b>	<b>\$1,172,515</b>	<b>\$25,687</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,621	12,300	12,575	275
5410002	SUP-TELEPH & ACCESS	4,957	—	—	—
5410006	SUP-COMPUTER	11,901	15,700	16,051	351
5410017	SUP-JANITORIAL	32	—	—	—
5410400	SUP-OTHER	(186)	3,000	3,067	67
<b>Total Supplies:</b>		<b>\$27,324</b>	<b>\$31,000</b>	<b>\$31,693</b>	<b>\$693</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	642,408	1,161,388	1,134,188	(27,200)
5620064	MISC-PROF SVCS	3,306,137	3,810,250	3,485,250	(325,000)
5620065	MISC-SUPPLIES OTHER	19,824	—	—	—
5620066	MISC-TRVL IN STATE	1,681	—	—	—
5620067	MISC-TR OUT OF STATE	15,468	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	421,135	174,878	—	(174,878)

**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620139	MISC-CONTRACT ATTY	—	19,950	14,750	(5,200)
5620900	MISC-ACQ/MAJ REP OTH	439,148	—	—	—
<b>Total Other Charges:</b>		<b>\$4,845,800</b>	<b>\$5,166,466</b>	<b>\$4,634,188</b>	<b>\$(532,278)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	8,500	8,500	—
5950008	IAT-POSTAGE	252,056	315,000	315,000	—
5950014	IAT-TELEPHONE	9,367	9,500	9,500	—
<b>Total Interagency Transfers:</b>		<b>\$261,423</b>	<b>\$333,000</b>	<b>\$333,000</b>	<b>—</b>
<b>Total Expenditures for Program 1395</b>		<b>\$10,840,539</b>	<b>\$11,599,946</b>	<b>\$11,358,989</b>	<b>\$(240,957)</b>
<b>Total Agency Expenditures:</b>		<b>\$106,252,711</b>	<b>\$113,572,718</b>	<b>\$146,226,137</b>	<b>\$32,653,419</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	154,381	845,100	562,523	(282,577)	33536
<b>Total Interagency Transfers</b>	<b>\$154,381</b>	<b>\$845,100</b>	<b>\$562,523</b>	<b>\$(282,577)</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,139	10,000	10,000	—	33459
FEES & SELF GENERATED	789,032	500,000	500,000	—	33460
FEES & SELF GENERATED	4,022,081	2,724,655	2,724,655	—	33461
FEES & SELF GENERATED	1,020,777	1,334,886	1,334,886	—	33462
FEES & SELF GENERATED	84,962	84,962	84,962	—	33463
FEES & SELF GENERATED	49,677	51,000	51,000	—	33464
FEES & SELF GENERATED	43,314	50,000	50,000	—	33465
FEES & SELF GENERATED	26,270,076	32,776,803	33,318,400	541,597	33466
<b>Total Fees &amp; Self-generated</b>	<b>\$32,281,058</b>	<b>\$37,532,306</b>	<b>\$38,073,903</b>	<b>\$541,597</b>	

#### Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
SHR CNV-ACT 1071/1999	56,241	113,078	113,078	—	33467
<b>Total Statutory Dedications</b>	<b>\$56,241</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>—</b>	

#### Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	457,489	457,489	40153
<b>Total Federal Funds</b>	<b>—</b>	<b>—</b>	<b>\$457,489</b>	<b>\$457,489</b>	
<b>Total Sources of Funding:</b>	<b>\$32,491,680</b>	<b>\$38,490,484</b>	<b>\$39,206,993</b>	<b>\$716,509</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 33536 — 139 - Interagency Transfers**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	295,100	—	—	182,600	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$295,100</b>	<b>—</b>	<b>—</b>	<b>\$182,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	550,000	—	—	379,923	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$550,000</b>	<b>—</b>	<b>—</b>	<b>\$379,923</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$845,100</b>	<b>—</b>	<b>—</b>	<b>\$562,523</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 33536 — 139 - Interagency Transfers**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	Microfilm funding is based on the IAT agreements executed at the time of the Annual Budget Request.
<b>Is the Total Request amount for multiple years?</b>	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.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	N/A



Statutory Dedications

Form 33467 — 139 - Statutory Dedications

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	113,078	—	—	113,078	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$113,078</b>	—	—	<b>\$113,078</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$113,078</b>	—	—	<b>\$113,078</b>	—	—	—	—	—

**Form 33467 — 139 - Statutory Dedications**

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

Federal Funds

Form 40153 — 139 - Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	457,489	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$457,489</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$457,489</b>	—	—	—	—	—

Form 40153 — 139 - Federal Funds

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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 overall 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).
<b>Agency discretion or Federal requirement?</b>	Agency discretion regarding specific proposal within Dept. of Defense grant announcement for this competitive grant.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	This is a multi-year grant, totaling five years.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-generated**

**Form 33459 — 139 - Publications**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,000	—	—	10,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>	—	—	<b>\$10,000</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>	—	—	<b>\$10,000</b>	—	—	—	—	—

**Form 33459 — 139 - Publications**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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 Verboux 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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	Dependent on sale of publications and other services.
<b>Is the Total Request amount for multiple years?</b>	Ongoing but dependent on sale of publications and other services.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 33460 — 139 - Elections Services

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>	—	—	<b>\$500,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	—	—	<b>\$500,000</b>	—	—	—	—	—

**Form 33460 — 139 - Elections Services**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	Dependent on candidate qualifying and commercial voter lists requested.
<b>Is the Total Request amount for multiple years?</b>	Services are ongoing and the amount from year to year is dependent on candidates qualifying and commercial voter lists requested.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 33461 — 139 - Election Cost Recovery**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,724,655	—	—	2,724,655	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,724,655</b>	—	—	<b>\$2,724,655</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,724,655</b>	—	—	<b>\$2,724,655</b>	—	—	—	—	—

**Form 33461 — 139 - Election Cost Recovery**

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

Form 33462 — 139 - Notary Services

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	918,285	—	—	918,285	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	394,886	—	—	394,886	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,313,171</b>	<b>—</b>	<b>—</b>	<b>\$1,313,171</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,633	—	—	6,633	—	—	—	—	—
Supplies	9,600	—	—	9,600	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,233</b>	<b>—</b>	<b>—</b>	<b>\$16,233</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,482	—	—	5,482	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,482</b>	<b>—</b>	<b>—</b>	<b>\$5,482</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,334,886</b>	<b>—</b>	<b>—</b>	<b>\$1,334,886</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 33462 — 139 - Notary Services**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	Dependent on Notary Services required and requested.
<b>Is the Total Request amount for multiple years?</b>	The Total Request amount for multiple years is dependent on Notary Services required and requested.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	N/A

**Form 33463 — 139 - Museum Rentals**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	84,962	—	—	84,962	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$84,962</b>	—	—	<b>\$84,962</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$84,962</b>	—	—	<b>\$84,962</b>	—	—	—	—	—

**Form 33463 — 139 - Museum Rentals**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 25:375 Museum Administration. R.S. 49:222 Fees-Funding for Operations of the Department of State.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	Dependent on services requested.
<b>Is the Total Request amount for multiple years?</b>	The Total Request amount for multiple years is dependent on services requested.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	N/A

Form 33464 — 139 - Vital Records

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	51,000	—	—	51,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$51,000</b>	—	—	<b>\$51,000</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$51,000</b>	—	—	<b>\$51,000</b>	—	—	—	—	—

**Form 33464 — 139 - Vital Records**

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



**Form 33465 — 139 - Miscellaneous Revenues**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,000	—	—	50,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 33465 — 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 33466 — 139 - Commercial Services Fees

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	11,399,051	—	—	11,967,520	—	—	—	—	—
Other Compensation	329,539	—	—	599,351	—	—	—	—	—
Related Benefits	6,444,678	—	—	6,860,249	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,173,268</b>	<b>—</b>	<b>—</b>	<b>\$19,427,120</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	153,695	—	—	157,138	—	—	—	—	—
Operating Services	4,544,737	—	—	4,689,779	—	—	—	—	—
Supplies	322,832	—	—	323,053	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,021,264</b>	<b>—</b>	<b>—</b>	<b>\$5,169,970</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,205,413	—	—	6,917,437	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,271,960	—	—	1,271,373	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,477,373</b>	<b>—</b>	<b>—</b>	<b>\$8,188,810</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	922,387	—	—	532,500	—	—	—	—	—
Major Repairs	182,511	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,104,898</b>	<b>—</b>	<b>—</b>	<b>\$532,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,776,803</b>	<b>—</b>	<b>—</b>	<b>\$33,318,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 33466 — 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 33536 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33459 FEES & SELF GENERATED	Fees & Self-generated Form ID 33460 FEES & SELF GENERATED
Salaries	—	23,653,052	11,335,716	—	—	—
Other Compensation	—	525,694	196,155	—	—	—
Related Benefits	—	13,288,410	6,448,846	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$37,467,156</b>	<b>\$17,980,717</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	323,241	169,546	—	—	—
Operating Services	—	15,525,833	10,483,401	295,100	10,000	—
Supplies	—	1,029,736	697,304	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$16,878,810</b>	<b>\$11,350,251</b>	<b>\$295,100</b>	<b>\$10,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	53,506,232	42,413,086	550,000	—	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,879,133	2,601,691	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$57,385,365</b>	<b>\$45,014,777</b>	<b>\$550,000</b>	<b>—</b>	<b>\$500,000</b>
Acquisitions	—	1,158,876	236,489	—	—	—
Major Repairs	—	682,511	500,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,841,387</b>	<b>\$736,489</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$113,572,718</b>	<b>\$75,082,234</b>	<b>\$845,100</b>	<b>\$10,000</b>	<b>\$500,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 33461 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33462 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33463 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33464 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33465 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33466 FEES &amp; SELF GENERATED</b>
Salaries	—	918,285	—	—	—	11,399,051
Other Compensation	—	—	—	—	—	329,539
Related Benefits	—	394,886	—	—	—	6,444,678
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,313,171</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,173,268</b>
Travel	—	—	—	—	—	153,695
Operating Services	—	6,633	84,962	51,000	50,000	4,544,737
Supplies	—	9,600	—	—	—	322,832
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$16,233</b>	<b>\$84,962</b>	<b>\$51,000</b>	<b>\$50,000</b>	<b>\$5,021,264</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,724,655	—	—	—	—	7,205,413
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,482	—	—	—	1,271,960
<b>TOTAL OTHER CHARGES</b>	<b>\$2,724,655</b>	<b>\$5,482</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,477,373</b>
Acquisitions	—	—	—	—	—	922,387
Major Repairs	—	—	—	—	—	182,511
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,104,898</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,724,655</b>	<b>\$1,334,886</b>	<b>\$84,962</b>	<b>\$51,000</b>	<b>\$50,000</b>	<b>\$32,776,803</b>

Expenditures	Statutory Dedications Form ID 33467 SHR CNV-ACT 1071/ 1999
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	113,078
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$113,078</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$113,078</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33536 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33467 SHR CNV-ACT 1071/ 1999	Federal Funds Form ID 40153 FEDERAL
Salaries	—	25,073,184	12,187,379	—	—	—
Other Compensation	—	905,287	305,936	—	—	—
Related Benefits	—	13,727,082	6,471,947	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$39,705,553</b>	<b>\$18,965,262</b>	—	—	—
Travel	—	633,918	476,780	—	—	—
Operating Services	—	21,127,416	16,052,442	182,600	—	—
Supplies	—	1,054,434	721,781	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$22,815,768</b>	<b>\$17,251,003</b>	<b>\$182,600</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	60,022,473	48,929,891	379,923	113,078	457,489
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,434,843	6,157,988	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$67,457,316</b>	<b>\$55,087,879</b>	<b>\$379,923</b>	<b>\$113,078</b>	<b>\$457,489</b>
Acquisitions	—	15,527,500	14,995,000	—	—	—
Major Repairs	—	720,000	720,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$16,247,500</b>	<b>\$15,715,000</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$146,226,137</b>	<b>\$107,019,144</b>	<b>\$562,523</b>	<b>\$113,078</b>	<b>\$457,489</b>



**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 33459 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33460 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33461 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33462 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33463 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33464 FEES &amp; SELF GENERATED</b>
Salaries	—	—	—	918,285	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	394,886	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$1,313,171</b>	—	—
Travel	—	—	—	—	—	—
Operating Services	10,000	—	—	6,633	84,962	51,000
Supplies	—	—	—	9,600	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>	—	—	<b>\$16,233</b>	<b>\$84,962</b>	<b>\$51,000</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	500,000	2,724,655	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	5,482	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$500,000</b>	<b>\$2,724,655</b>	<b>\$5,482</b>	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>	<b>\$500,000</b>	<b>\$2,724,655</b>	<b>\$1,334,886</b>	<b>\$84,962</b>	<b>\$51,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 33465 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 33466 FEES &amp; SELF GENERATED</b>
Salaries	—	11,967,520
Other Compensation	—	599,351
Related Benefits	—	6,860,249
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$19,427,120</b>
Travel	—	157,138
Operating Services	50,000	4,689,779
Supplies	—	323,053
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,000</b>	<b>\$5,169,970</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	6,917,437
Debt Service	—	—
Interagency Transfers	—	1,271,373
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$8,188,810</b>
Acquisitions	—	532,500
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$532,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	<b>\$33,318,400</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4610010	SALE STATE-MER/COM	5,430	—	2,799	2,799
INTERAGENCY TRANSFERS	4610017	SALE STATE-SERVICES	129,905	170,100	186,410	16,310
INTERAGENCY TRANSFERS	4710027	MR-CONV OF PROP	5,091	—	—	—
INTERAGENCY TRANSFERS	4710049	MR-ADJ-PY REVENUE	80	—	—	—
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	—	530,000	373,314	(156,686)
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	5,000	145,000	—	(145,000)
INTERAGENCY TRANSFERS	4830015	PY CASH CARRYOVR ADJ	8,875	—	—	—
<b>Total Collections/Income</b>			<b>\$154,381</b>	<b>\$845,100</b>	<b>\$562,523</b>	<b>\$(282,577)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			154,381	845,100	562,523	(282,577)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$154,381</b>	<b>\$845,100</b>	<b>\$562,523</b>	<b>\$(282,577)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4090016	NFR-REIMBURSABLE	4,022,081	2,724,655	2,724,655	—
FEES & SELF GENERATED	4550014	FEES-CRED CARD TRANS	2,627,980	2,630,000	2,700,000	70,000
FEES & SELF GENERATED	4550020	FEES-GEN BUS-LIC	28,107,724	30,759,631	30,249,248	(510,383)
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	789,032	500,000	500,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	1,866,801	1,840,163	1,900,000	59,837
FEES & SELF GENERATED	4710099	MR-SUSPENSE	108,544	—	—	—
<b>Total Collections/Income</b>			<b>\$37,522,162</b>	<b>\$38,454,449</b>	<b>\$38,073,903</b>	<b>\$(380,546)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			32,281,058	37,532,306	38,073,903	541,597
Carryforward			922,143	922,143	—	(922,143)
Carryover			1,301,083	—	—	—
Reversion			3,017,878	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$37,522,162</b>	<b>\$38,454,449</b>	<b>\$38,073,903</b>	<b>\$(380,546)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**SS2 - Voting Technology Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Total Collections/Income			—	—	—	—
<b>TYPE</b>						
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Total Collections/Income			—	—	—	—
<b>TYPE</b>						
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
SHR CNV-ACT 1071/1999	4830014	INTRAFUND TRANSFER	32,968	113,078	113,078	—
SHR CNV-ACT 1071/1999	4830015	PY CASH CARRYOVR ADJ	23,273	—	—	—
<b>Total Collections/Income</b>			<b>\$56,241</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			56,241	113,078	113,078	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$56,241</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>—</b>
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060014	FR-FED GRANT/CONRT	—	—	457,489	457,489
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$457,489</b>	<b>\$457,489</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	457,489	457,489
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$457,489</b>	<b>\$457,489</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Justification of Differences

### Form 35108 — 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 35109 — 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 35116 — 13900T0900 - 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 39918 — 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

FY2025-2026 Request	Description
105,614	In state and out of state travel for meetings and for providing assistance to COCs and ROVs.
<b>\$105,614</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
2,784,251	Operating services necessary to conduct business for the department, such as building rent, utilities, and maintenance of software and equipment.
<b>\$2,784,251</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
234,514	Janitorial, automotive, computer, and general office supplies needed during the course of business.
<b>\$234,514</b>	<b>Total Supplies</b>

#### Other Charges

FY2025-2026 Request	Means of Financing	Description
1,367,000	Fees & Self-generated	
<b>\$1,367,000</b>		<b>Other charges expenses necessary for the operation of the department such as ongoing information technology costs and contractual services.</b>
<b>\$1,367,000</b>	<b>Total Other Charges</b>	



**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
57,945	Fees & Self-generated		
<b>\$57,945</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Ancillary Services (purchasing, contractual review, and RFP) provided by Office of State Procurement.</b>
43,891	Fees & Self-generated		
<b>\$43,891</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Financial Audit Services provided by the Legislative Auditor.</b>
251,907	Fees & Self-generated		
<b>\$251,907</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance provided by Office of Risk Management.</b>
277,206	State General Fund		
<b>\$277,206</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>LaGov SRM and LaGov HCM allocations by the Office of Technology Services.</b>
91,932	Fees & Self-generated		
<b>\$91,932</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Production Support Services provided by Office of Technology Services.</b>
109,633	Fees & Self-generated		
<b>\$109,633</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology services provided by Office of Technology Services.</b>
135,000	Fees & Self-generated		
<b>\$135,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telecommunication services provided Office of Technology Services.</b>
47,359	Fees & Self-generated		
<b>\$47,359</b>		<b>ST TREASURER OPERATING</b>	<b>This budget is for Department of State Treasury charges.</b>
163,389	Fees & Self-generated		
<b>\$163,389</b>		<b>STATE CIVIL SERVICE</b>	<b>This budget is for State Civil Service charges.</b>
39,249	Fees & Self-generated		
<b>\$39,249</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>This budget is for State Uniform Payroll charges.</b>
<b>\$1,217,511</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
382,500	Fees & Self-generated				
<b>\$382,500</b>		<b>Replace</b>	<b>COMPUTER</b>	<b>306</b>	<b>Computers for SOS/ROV end users.</b>
150,000	Fees & Self-generated				
<b>\$150,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>7</b>	<b>Core Routers for Information Technology Department.</b>
<b>\$532,500</b>	<b>Total Acquisitions</b>				

**1392 - Elections**

**Travel**

FY2025-2026 Request	Description
475,246	In state field travel necessary to support the COCs and ROVs statewide during the election process.
<b>\$475,246</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
14,775,090	Operating services necessary to conduct business for the department, such as building rent, utilities, maintenance of softwares and equipment, and rental of warehouses where the voting machines are stored.
<b>\$14,775,090</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
638,586	Janitorial, automotive, computer, regular office supplies, and maintenance supplies needed at the election machine warehouses.
<b>\$638,586</b>	<b>Total Supplies</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
3,224,655	Fees & Self-generated	
<b>\$3,224,655</b>		<b>This budget provides for expenses necessary to conduct the elections in the state</b>
49,707,303	State General Fund	
<b>\$49,707,303</b>		<b>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.</b>
<b>\$52,931,958</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
4,000	State General Fund		
<b>\$4,000</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>Fleet Services provided by Louisiana Property Assistance Agency.</b>
3,649,297	State General Fund		
<b>\$3,649,297</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Production Support Services provided by Office of Technology Services.</b>
967,500	State General Fund		
<b>\$967,500</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telecommunication services provided Office of Technology Services.</b>
1,109,750	State General Fund		
<b>\$1,109,750</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>This budget is for Office of Risk Management charges.</b>
<b>\$5,730,547</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
5,280,000	State General Fund				
<b>\$5,280,000</b>		<b>New</b>	<b>COMPUTER</b>	<b>8000</b>	<b>E-Poll Device, Case &amp; Stand</b>
1,600,000	State General Fund				
<b>\$1,600,000</b>		<b>New</b>	<b>OTHER EQUIPMENT</b>	<b>4</b>	<b>Absentee Mail Ballot Equipment.</b>
2,400,000	State General Fund				
<b>\$2,400,000</b>		<b>New</b>	<b>OTHER EQUIPMENT</b>	<b>8000</b>	<b>E-Poll Printer</b>
5,080,000	State General Fund				
<b>\$5,080,000</b>		<b>New</b>	<b>SOFTWARE</b>	<b>8000</b>	<b>E-Poll Software</b>
16,000	State General Fund				
<b>\$16,000</b>		<b>Replace</b>	<b>OFFICE FURN</b>	<b>32</b>	<b>Chairs for Election Integrity, Election Operations &amp; Business/Services Divisions.</b>

**Acquisitions** *(continued)*

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
3,500	State General Fund				
<b>\$3,500</b>		<b>Replace</b>	<b>OFFICE FURN</b>	<b>1</b>	<b>Conference Room Table for Election Integrity, Election Operations &amp; Business/Services Divisions.</b>
4,500	State General Fund				
<b>\$4,500</b>		<b>Replace</b>	<b>OFFICE FURN</b>	<b>3</b>	<b>Cubicles for Election Integrity, Election Operations &amp; Business/Services Divisions.</b>
43,500	State General Fund				
<b>\$43,500</b>		<b>Replace</b>	<b>OFFICE FURN</b>	<b>32</b>	<b>Desks for Election Integrity, Election Operations &amp; Business/Services Divisions.</b>
7,500	State General Fund				
<b>\$7,500</b>		<b>Replace</b>	<b>OFFICE FURN</b>	<b>15</b>	<b>Filing Cabinets for Election Integrity, Election Operations &amp; Business/Services Divisions.</b>
60,000	State General Fund				
<b>\$60,000</b>		<b>Replace</b>	<b>OFFICE FURN</b>	<b>60</b>	<b>Warehouse office furniture (Desks, Chairs, Filing &amp; Storage Cabinets).</b>
<b>\$14,495,000</b>	<b>Total Acquisitions</b>				

**1393 - Archives and Records**

**Travel**

FY2025-2026 Request	Description
12,552	In state and conference travel necessary for the Archives employees to operate and stay up on the latest issues.
<b>\$12,552</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
1,070,746	Operating services necessary to conduct business for the department, such as utilities, and maintenance on softwares and equipment.
<b>\$1,070,746</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
66,446	Janitorial, computer, and general office supplies needed to conduct business.
<b>\$66,446</b>	<b>Total Supplies</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
916,249	Fees & Self-generated	
<b>\$916,249</b>		<b>This budget provides for the contracts necessary for the microfilming of documents and the expenses associated with the digital repository.</b>
<b>\$916,249</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
3,550	Fees & Self-generated		
<b>\$3,550</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telecommunication Services provided by Office of Technology Services.</b>
<b>\$3,550</b>	<b>Total Interagency Transfers</b>		

**1394 - Museum and Other Operations**

**Travel**

FY2025-2026 Request	Description
1,534	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.
<b>\$1,534</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
1,324,814	Operating services needed to maintain the museums within the agency and restore the buildings to optimal operating levels.
<b>\$1,324,814</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
83,195	Janitorial, computer, miscellaneous maintenance supplies, regular office supplies needed to operate the museums.
<b>\$83,195</b>	<b>Total Supplies</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
173,078	Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	
<b>\$173,078</b>		<b>Contracts needed to maintain and repair items at the Louisiana State Exhibit Museum (LSEM).</b>
<b>\$173,078</b>		<b>Total Other Charges</b>



**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
100,000	State General Fund		
<b>\$100,000</b>		<b>DEPT TRANSPN &amp; DEVELOP-ADMN</b>	<b>Directional Signage provided by Department of Transportation and Development.</b>
17,761	State General Fund		
<b>\$17,761</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance provided by Office of Risk Management.</b>
187	State General Fund		
<b>\$187</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Production Support Services provided by Office of Technology Services.</b>
14,815	State General Fund		
<b>\$14,815</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telecommunication Services provided Office of Technology Services.</b>
17,472	State General Fund		
<b>\$17,472</b>		<b>OFFICE OF STATE POLICE</b>	<b>This budget is for Capital Police services for the Old Governor's Mansion</b>
<b>\$150,235</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
500,000	State General Fund				
<b>\$500,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Generator at LSEM</b>
<b>\$500,000</b>	<b>Total Acquisitions</b>				

**Major Repairs**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
45,000	State General Fund		
<b>\$45,000</b>		<b>BUILDING IMPROVE</b>	<b>Repair Brick Wall at MFCM.</b>
100,000	State General Fund		
<b>\$100,000</b>		<b>BUILDING IMPROVE</b>	<b>Repair Curved Plaster Rotunda Walls at LSEM.</b>
100,000	State General Fund		
<b>\$100,000</b>		<b>BUILDING IMPROVE</b>	<b>Replace Damaged Rotunda Veneer at LSEM.</b>
100,000	State General Fund		
<b>\$100,000</b>		<b>GROUNDS</b>	<b>Landscape and Tree Pruning at LSEM.</b>
250,000	State General Fund		
<b>\$250,000</b>		<b>GROUNDS</b>	<b>Restore Iron Metal Fence at LSEM.</b>
125,000	State General Fund		
<b>\$125,000</b>		<b>LAND IMPROVEMENTS</b>	<b>Exterior Lighting at OSC.</b>
<b>\$720,000</b>	<b>Total Major Repairs</b>		

**1395 - Commercial**

**Travel**

FY2025-2026 Request	Description
38,972	In state travel necessary for routine meetings around the state.
<b>\$38,972</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
1,172,515	Operating services necessary to conduct business for the department, such as the maintenance of necessary softwares and other equipment.
<b>\$1,172,515</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
31,693	Computer and office supplies needed during the normal course of business.
<b>\$31,693</b>	<b>Total Supplies</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
4,634,188	Fees & Self-generated	
<b>\$4,634,188</b>		<b>Contracts necessary to support the CORA, GeauxBiz, and other specialized programs in the program.</b>
<b>\$4,634,188</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
323,500	Fees & Self-generated		
<b>\$323,500</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Production Support Services provided by Office of Technology Services.</b>
9,500	Fees & Self-generated		
<b>\$9,500</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telecommunication Services provided Office of Technology Services.</b>
<b>\$333,000</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	75,082,234	(3,332,026)	245,879	1,481,479	22,179,668	11,286,041	106,943,275
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	845,100	(145,000)	—	—	12,500	(150,077)	562,523
FEES & SELF-GENERATED	37,532,306	(1,859,643)	118,475	1,112,976	216,158	1,029,500	38,149,772
STATUTORY DEDICATIONS	113,078	—	—	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—	457,489	457,489
<b>TOTAL MEANS OF FINANCING</b>	<b>\$113,572,718</b>	<b>\$(5,336,669)</b>	<b>\$364,354</b>	<b>\$2,594,455</b>	<b>\$22,408,326</b>	<b>\$12,622,953</b>	<b>\$146,226,137</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	37,532,306	(1,859,643)	118,475	1,112,976	216,158	1,029,500	38,149,772
<b>Total:</b>	<b>\$37,532,306</b>	<b>\$(1,859,643)</b>	<b>\$118,475</b>	<b>\$1,112,976</b>	<b>\$216,158</b>	<b>\$1,029,500</b>	<b>\$38,149,772</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	—	—	113,078
<b>Total:</b>	<b>\$113,078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$113,078</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	23,653,052	—	—	971,287	448,845	—	25,073,184
Other Compensation	525,694	—	—	379,593	—	—	905,287
Related Benefits	13,288,410	—	—	171,668	267,004	—	13,727,082
<b>TOTAL PERSONAL SERVICES</b>	<b>\$37,467,156</b>	<b>—</b>	<b>—</b>	<b>\$1,522,548</b>	<b>\$715,849</b>	<b>—</b>	<b>\$39,705,553</b>
Travel	323,241	—	7,241	—	257,600	45,836	633,918
Operating Services	15,525,833	(677,072)	335,400	—	274,900	5,668,355	21,127,416
Supplies	1,029,736	(60,215)	21,713	—	10,000	53,200	1,054,434
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,878,810</b>	<b>\$(737,287)</b>	<b>\$364,354</b>	<b>—</b>	<b>\$542,500</b>	<b>\$5,767,391</b>	<b>\$22,815,768</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	53,506,232	(2,757,995)	—	1,072,494	4,933,680	3,268,062	60,022,473
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,879,133	—	—	(587)	3,456,297	100,000	7,434,843
<b>TOTAL OTHER CHARGES</b>	<b>\$57,385,365</b>	<b>\$(2,757,995)</b>	<b>—</b>	<b>\$1,071,907</b>	<b>\$8,389,977</b>	<b>\$3,368,062</b>	<b>\$67,457,316</b>
Acquisitions	1,158,876	(1,158,876)	—	—	12,760,000	2,767,500	15,527,500
Major Repairs	682,511	(682,511)	—	—	—	720,000	720,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,841,387</b>	<b>\$(1,841,387)</b>	<b>—</b>	<b>—</b>	<b>\$12,760,000</b>	<b>\$3,487,500</b>	<b>\$16,247,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$113,572,718</b>	<b>\$(5,336,669)</b>	<b>\$364,354</b>	<b>\$2,594,455</b>	<b>\$22,408,326</b>	<b>\$12,622,953</b>	<b>\$146,226,137</b>
Classified	345	—	—	—	5	—	350
Unclassified	20	—	—	—	2	—	22
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>365</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>	<b>372</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37213 — NR - Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,105,989)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(922,143)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,028,132)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(552,072)
Supplies	(60,215)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(612,287)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(2,737,995)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,737,995)</b>
Acquisitions	(120,339)
Major Repairs	(557,511)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(677,850)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,028,132)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37214 — NR - Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(226,037)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(937,500)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,163,537)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,038,537)
Major Repairs	(125,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,163,537)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,163,537)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 37721 — 1393 - Non-Recur - One-Time Funding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(145,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(145,000)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(125,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(125,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(20,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(20,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(145,000)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37216 — Inflation Factor**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	242,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,609
FEES & SELF-GENERATED	115,728
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$364,354</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	7,241
Operating Services	335,400
Supplies	21,713
<b>TOTAL OPERATING EXPENSES</b>	<b>\$364,354</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$364,354</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39925 — 139 - Inflation - Means of Finance Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,862
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,609)
FEES & SELF-GENERATED	2,747
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 37796 — 1391 - Compulsory - Legislative Auditor Fee Allocation  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(587)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(587)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(587)
<b>TOTAL OTHER CHARGES</b>	<b>\$(587)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(587)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38073 — 1391 - Compulsory - Personal Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	773,754
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$773,754</b>

**Expenditures**

	Amount
Salaries	349,617
Other Compensation	164,976
Related Benefits	259,161
<b>TOTAL PERSONAL SERVICES</b>	<b>\$773,754</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$773,754</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 38074 — 1392 - Compulsory - Personal Services - SOS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	520,657
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$520,657</b>

Expenditures

	Amount
Salaries	431,298
Other Compensation	47,111
Related Benefits	(218,337)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$260,072</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	260,585
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$260,585</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$520,657</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 38075 — 1392 - Compulsory - Personal Services - ROV

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	811,909
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$811,909</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	811,909
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$811,909</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$811,909</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 38076 — 1393 - Compulsory - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	75,720
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,720</b>

Expenditures

	Amount
Salaries	61,499
Other Compensation	44,350
Related Benefits	(30,129)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,720</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,720</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 38078 — 1394 - Compulsory - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	148,913
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,913</b>

Expenditures

	Amount
Salaries	57,910
Other Compensation	62,670
Related Benefits	28,333
<b>TOTAL PERSONAL SERVICES</b>	<b>\$148,913</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,913</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 38079 — 1395 - Compulsory - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	264,089
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$264,089</b>

Expenditures

	Amount
Salaries	70,963
Other Compensation	60,486
Related Benefits	132,640
<b>TOTAL PERSONAL SERVICES</b>	<b>\$264,089</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$264,089</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 38328 — 1391 - Workload - Business Technology Specialist T.O.  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	124,098
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$124,098</b>

**Expenditures**

	Amount
Salaries	80,153
Other Compensation	—
Related Benefits	43,945
<b>TOTAL PERSONAL SERVICES</b>	<b>\$124,098</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,098</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 38332 — 1392 - Workload - Election Cost Base Adj.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,484,680
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,484,680</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	240,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$240,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,244,680
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,244,680</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,484,680</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 38418 — 1392 - Workload - I.T. Applications Developer T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	104,057
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$104,057</b>

Expenditures

	Amount
Salaries	65,437
Other Compensation	—
Related Benefits	38,620
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,057</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$104,057</b>

Positions

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 38419 — 1392 - Workload - CPP Outreach

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,500,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	3,500,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,500,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 38750 — 1392 - Workload - CPP E-Poll Books**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38751 — 1392 - Workload - CPP Implementation Travel/Training  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$300,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	257,600
Operating Services	22,400
Supplies	10,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$290,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	10,000
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38752 — 1392 - Workload - CPP Instructional Video Updates**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	40,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$40,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 38753 — 1392 - Workload - CPP Printing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,242
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,242</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	36,242
<b>TOTAL OTHER CHARGES</b>	<b>\$36,242</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,242</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 38754 — 1392 - Workload - CPP No Party Mailer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	619,424
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$619,424</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	619,424
<b>TOTAL OTHER CHARGES</b>	<b>\$619,424</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$619,424</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38755 — 1392 - Workload - CPP Voter Notifications by ROV**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 38756 — 1392 - Workload - Redistricting Letters/Cards/Postage  
Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38763 — 1392 - Workload - Other Unfunded Mandates**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	124,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$124,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	124,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$124,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 38764 — 1392 - Workload - Constituent Services Coordinator T.O.  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	117,081
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,081</b>

**Expenditures**

	Amount
Salaries	75,000
Other Compensation	—
Related Benefits	42,081
<b>TOTAL PERSONAL SERVICES</b>	<b>\$117,081</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,081</b>

**Positions**

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38774 — 1393 - Workload - Imaging and Preservation IAT Revenue Adj.**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,500
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,500</b>

**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	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	12,500
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,500</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 38776 — 1393 - Workload - Police Officer T.O. Position**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	92,060
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$92,060</b>

**Expenditures**

	Amount
Salaries	56,628
Other Compensation	—
Related Benefits	35,432
<b>TOTAL PERSONAL SERVICES</b>	<b>\$92,060</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$92,060</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 39452 — 1394 - Workload - OSC - Admin Coordinator T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	74,455
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,455</b>

Expenditures

	Amount
Salaries	43,701
Other Compensation	—
Related Benefits	30,754
<b>TOTAL PERSONAL SERVICES</b>	<b>\$74,455</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,455</b>

Positions

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 39453 — 1394 - Workload - OSC - Police Officer T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	87,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$87,017</b>

Expenditures

	Amount
Salaries	52,926
Other Compensation	—
Related Benefits	34,091
<b>TOTAL PERSONAL SERVICES</b>	<b>\$87,017</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$87,017</b>

Positions

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 39615 — 1394 - Workload - OGM - Administrator T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	117,081
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,081</b>

Expenditures

	Amount
Salaries	75,000
Other Compensation	—
Related Benefits	42,081
<b>TOTAL PERSONAL SERVICES</b>	<b>\$117,081</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,081</b>

Positions

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38444 — 1391 - Other - ADA Compliance for Website and Mobile App**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	97,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$97,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	22,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	75,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$75,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$97,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38445 — 1391 - Other - Quality Assurance Funding**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 38446 — 1391 - Other - Website Upgrade**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38447 — 1391 - Other - Hardware Refresh**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	225,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$225,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	75,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$75,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	150,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$150,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$225,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38448 — 1391 - Other - Technology Refresh**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38765 — 1392 - Other - Climate Controlled Warehouses**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,525,360
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,525,360</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,525,360
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,525,360</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,525,360</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38766 — 1392 - Other - Warehouse Insurance Premiums**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	700,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$700,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$700,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38767 — 1392 - Other - Replace Warehouse Furniture**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	60,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$60,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38768 — 1392 - Other - Drinking Water and Dispensers at Warehouses**

**Means of Financing**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	53,200
<b>TOTAL OPERATING EXPENSES</b>	<b>\$53,200</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$53,200</b>

**Form 38770 — 1392 - Other - CERA Continuing Education Renewals**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	23,836
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,836</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	23,836
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,836</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,836</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 38771 — 1394 - Other - 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38772 — 1392 - Other - Election Integrity Office Space**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	50,995
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,995</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	50,995
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,995</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,995</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38773 — 1392 - Other - FVAP / EASE Grant Award**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	457,489
<b>TOTAL MEANS OF FINANCING</b>	<b>\$457,489</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	457,489
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$457,489</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$457,489</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39241 — 1392 - Other - Voting System Outreach**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,000,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,000,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39247 — 1392 - Other - Voting System COTS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,500,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39251 — 1392 - Other - Absentee Mail Ballot System**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,738,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,738,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	22,000
Operating Services	116,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$138,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,600,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,600,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,738,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39252 — 1392 - Other - ICX Machines for New Early Voting Sites  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,650
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,650</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	25,650
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,650</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,650</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39253 — 1392 - Other - Office Furniture**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 39254 — 1394 - Other - OSC - Exterior Lighting**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$125,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	125,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$125,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39256 — 1394 - Other - OSC - Event Facilitator Contract**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,000</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39456 — 1394 - Other - LSEM - Restoration of Iron Metal Fence  
Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39457 — 1394 - Other - LSEM - Rotunda Repairs and Renovations**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	200,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39458 — 1394 - Other - LSEM - Upgrade Generator**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39459 — 1394 - Other - LSEM - Grounds Maintenance**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39460 — 1394 - Other - Cotton - Operating Costs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	70,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$70,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39461 — 1394 - Other - MFCM - Repair Brick Wall**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	45,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$45,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 39462 — 1394 - Other - OGM - Interior Painting**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	63,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	63,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$63,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39464 — 1394 - Other - OGM - Grounds Maintenance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	46,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	46,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$46,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39760 — 1392 - Other - Elections IAT Budget Authority**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(150,077)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(150,077)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(150,077)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(150,077)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(150,077)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1391 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,814,706	(1,500,000)	—	—	—	—	314,706
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	16,638,135	(743,676)	66,325	773,167	124,098	1,029,500	17,887,549
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,452,841</b>	<b>\$(2,243,676)</b>	<b>\$66,325</b>	<b>\$773,167</b>	<b>\$124,098</b>	<b>\$1,029,500</b>	<b>\$18,202,255</b>

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	16,638,135	(743,676)	66,325	773,167	124,098	1,029,500	17,887,549
<b>Total:</b>	<b>\$16,638,135</b>	<b>\$(743,676)</b>	<b>\$66,325</b>	<b>\$773,167</b>	<b>\$124,098</b>	<b>\$1,029,500</b>	<b>\$17,887,549</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	6,828,450	—	—	349,617	80,153	—	7,258,220
Other Compensation	108,980	—	—	164,976	—	—	273,956
Related Benefits	4,125,583	—	—	259,161	43,945	—	4,428,689
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,063,013</b>	<b>—</b>	<b>—</b>	<b>\$773,754</b>	<b>\$124,098</b>	<b>—</b>	<b>\$11,960,865</b>
Travel	103,300	—	2,314	—	—	—	105,614
Operating Services	2,628,379	—	58,872	—	—	97,000	2,784,251
Supplies	236,444	(7,069)	5,139	—	—	—	234,514
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,968,123</b>	<b>\$(7,069)</b>	<b>\$66,325</b>	<b>—</b>	<b>—</b>	<b>\$97,000</b>	<b>\$3,124,379</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,534,390	(1,567,390)	—	—	—	400,000	1,367,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,218,098	—	—	(587)	—	—	1,217,511
<b>TOTAL OTHER CHARGES</b>	<b>\$3,752,488</b>	<b>\$(1,567,390)</b>	<b>—</b>	<b>\$(587)</b>	<b>—</b>	<b>\$400,000</b>	<b>\$2,584,511</b>
Acquisitions	669,217	(669,217)	—	—	—	532,500	532,500
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$669,217</b>	<b>\$(669,217)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$532,500</b>	<b>\$532,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,452,841</b>	<b>\$(2,243,676)</b>	<b>\$66,325</b>	<b>\$773,167</b>	<b>\$124,098</b>	<b>\$1,029,500</b>	<b>\$18,202,255</b>
Classified	74	—	—	—	1	—	75
Unclassified	10	—	—	—	—	—	10
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>84</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>85</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1392 - Elections

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	68,412,436	(1,215,661)	216,184	1,332,566	21,901,115	9,752,041	100,398,681
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	—	—	—	(150,077)	379,923
FEES & SELF-GENERATED	3,224,655	—	—	—	—	—	3,224,655
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	457,489	457,489
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,167,091</b>	<b>\$(1,215,661)</b>	<b>\$216,184</b>	<b>\$1,332,566</b>	<b>\$21,901,115</b>	<b>\$10,059,453</b>	<b>\$104,460,748</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	3,224,655	—	—	—	—	—	3,224,655
<b>Total:</b>	<b>\$3,224,655</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,224,655</b>



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	9,393,998	—	—	431,298	140,437	—	9,965,733
Other Compensation	55,911	—	—	47,111	—	—	103,022
Related Benefits	5,483,202	—	—	(218,337)	80,701	—	5,345,566
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,933,111</b>	<b>—</b>	<b>—</b>	<b>\$260,072</b>	<b>\$221,138</b>	<b>—</b>	<b>\$15,414,321</b>
Travel	168,046	—	3,764	—	257,600	45,836	475,246
Operating Services	9,018,153	(97,637)	199,819	—	262,400	5,392,355	14,775,090
Supplies	613,946	(51,161)	12,601	—	10,000	53,200	638,586
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,800,145</b>	<b>\$(148,798)</b>	<b>\$216,184</b>	<b>—</b>	<b>\$530,000</b>	<b>\$5,491,391</b>	<b>\$15,888,922</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	44,544,096	(451,374)	—	1,072,494	4,933,680	2,833,062	52,931,958
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,274,250	—	—	—	3,456,297	—	5,730,547
<b>TOTAL OTHER CHARGES</b>	<b>\$46,818,346</b>	<b>\$(451,374)</b>	<b>—</b>	<b>\$1,072,494</b>	<b>\$8,389,977</b>	<b>\$2,833,062</b>	<b>\$58,662,505</b>
Acquisitions	115,489	(115,489)	—	—	12,760,000	1,735,000	14,495,000
Major Repairs	500,000	(500,000)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$615,489</b>	<b>\$(615,489)</b>	<b>—</b>	<b>—</b>	<b>\$12,760,000</b>	<b>\$1,735,000</b>	<b>\$14,495,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,167,091</b>	<b>\$(1,215,661)</b>	<b>\$216,184</b>	<b>\$1,332,566</b>	<b>\$21,901,115</b>	<b>\$10,059,453</b>	<b>\$104,460,748</b>
Classified	149	—	—	—	1	—	150
Unclassified	2	—	—	—	1	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>151</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>153</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1393 - Archives and Records

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	170,100	—	—	—	12,500	—	182,600
FEEES & SELF-GENERATED	5,984,608	(583,689)	24,918	75,720	92,060	—	5,593,617
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,154,708</b>	<b>\$(583,689)</b>	<b>\$24,918</b>	<b>\$75,720</b>	<b>\$104,560</b>	<b>—</b>	<b>\$5,776,217</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	5,984,608	(583,689)	24,918	75,720	92,060	—	5,593,617
<b>Total:</b>	<b>\$5,984,608</b>	<b>\$(583,689)</b>	<b>\$24,918</b>	<b>\$75,720</b>	<b>\$92,060</b>	<b>—</b>	<b>\$5,593,617</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,259,665	—	—	61,499	56,628	—	2,377,792
Other Compensation	132,450	—	—	44,350	—	—	176,800
Related Benefits	1,146,779	—	—	(30,129)	35,432	—	1,152,082
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,538,894</b>	<b>—</b>	<b>—</b>	<b>\$75,720</b>	<b>\$92,060</b>	<b>—</b>	<b>\$3,706,674</b>
Travel	12,275	—	277	—	—	—	12,552
Operating Services	1,094,763	(59,700)	23,183	—	12,500	—	1,070,746
Supplies	64,988	—	1,458	—	—	—	66,446
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,172,026</b>	<b>\$(59,700)</b>	<b>\$24,918</b>	<b>—</b>	<b>\$12,500</b>	<b>—</b>	<b>\$1,149,744</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,004,557	(88,308)	—	—	—	—	916,249
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,550	—	—	—	—	—	3,550
<b>TOTAL OTHER CHARGES</b>	<b>\$1,008,107</b>	<b>\$(88,308)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$919,799</b>
Acquisitions	253,170	(253,170)	—	—	—	—	—
Major Repairs	182,511	(182,511)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$435,681</b>	<b>\$(435,681)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,154,708</b>	<b>\$(583,689)</b>	<b>\$24,918</b>	<b>\$75,720</b>	<b>\$104,560</b>	<b>—</b>	<b>\$5,776,217</b>
Classified	36	—	—	—	1	—	37
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>39</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1394 - Museum and Other Operations

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,855,092	(616,365)	29,695	148,913	278,553	1,534,000	6,229,888
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	145,000	(145,000)	—	—	—	—	—
FEES & SELF-GENERATED	84,962	—	—	—	—	—	84,962
STATUTORY DEDICATIONS	113,078	—	—	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,198,132</b>	<b>\$(761,365)</b>	<b>\$29,695</b>	<b>\$148,913</b>	<b>\$278,553</b>	<b>\$1,534,000</b>	<b>\$6,427,928</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	84,962	—	—	—	—	—	84,962
<b>Total:</b>	<b>\$84,962</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$84,962</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	—	—	113,078
<b>Total:</b>	<b>\$113,078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$113,078</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,941,718	—	—	57,910	171,627	—	2,171,255
Other Compensation	140,244	—	—	62,670	—	—	202,914
Related Benefits	965,644	—	—	28,333	106,926	—	1,100,903
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,047,606</b>	<b>—</b>	<b>—</b>	<b>\$148,913</b>	<b>\$278,553</b>	<b>—</b>	<b>\$3,475,072</b>
Travel	1,500	—	34	—	—	—	1,534
Operating Services	1,637,710	(519,735)	27,839	—	—	179,000	1,324,814
Supplies	83,358	(1,985)	1,822	—	—	—	83,195
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,722,568</b>	<b>\$(521,720)</b>	<b>\$29,695</b>	<b>—</b>	<b>—</b>	<b>\$179,000</b>	<b>\$1,409,543</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	256,723	(118,645)	—	—	—	35,000	173,078
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	50,235	—	—	—	—	100,000	150,235
<b>TOTAL OTHER CHARGES</b>	<b>\$306,958</b>	<b>\$(118,645)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$135,000</b>	<b>\$323,313</b>
Acquisitions	121,000	(121,000)	—	—	—	500,000	500,000
Major Repairs	—	—	—	—	—	720,000	720,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$121,000</b>	<b>\$(121,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,198,132</b>	<b>\$(761,365)</b>	<b>\$29,695</b>	<b>\$148,913</b>	<b>\$278,553</b>	<b>\$1,534,000</b>	<b>\$6,427,928</b>
Classified	33	—	—	—	2	—	35
Unclassified	4	—	—	—	1	—	5
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>40</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1395 - Commercial

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	11,599,946	(532,278)	27,232	264,089	—	—	11,358,989
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,599,946</b>	<b>\$(532,278)</b>	<b>\$27,232</b>	<b>\$264,089</b>	<b>—</b>	<b>—</b>	<b>\$11,358,989</b>



Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	11,599,946	(532,278)	27,232	264,089	—	—	11,358,989
<b>Total:</b>	<b>\$11,599,946</b>	<b>\$(532,278)</b>	<b>\$27,232</b>	<b>\$264,089</b>	<b>—</b>	<b>—</b>	<b>\$11,358,989</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,229,221	—	—	70,963	—	—	3,300,184
Other Compensation	88,109	—	—	60,486	—	—	148,595
Related Benefits	1,567,202	—	—	132,640	—	—	1,699,842
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,884,532</b>	—	—	<b>\$264,089</b>	—	—	<b>\$5,148,621</b>
Travel	38,120	—	852	—	—	—	38,972
Operating Services	1,146,828	—	25,687	—	—	—	1,172,515
Supplies	31,000	—	693	—	—	—	31,693
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,215,948</b>	—	<b>\$27,232</b>	—	—	—	<b>\$1,243,180</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	5,166,466	(532,278)	—	—	—	—	4,634,188
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	333,000	—	—	—	—	—	333,000
<b>TOTAL OTHER CHARGES</b>	<b>\$5,499,466</b>	<b>\$(532,278)</b>	—	—	—	—	<b>\$4,967,188</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$11,599,946</b>	<b>\$(532,278)</b>	<b>\$27,232</b>	<b>\$264,089</b>	—	—	<b>\$11,358,989</b>
Classified	53	—	—	—	—	—	53
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	—	—	—	—	—	<b>55</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37213 — NR - Carryforwards**

**1391 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(181,176)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,681,176)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(7,069)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(7,069)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,567,390)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,567,390)</b>
Acquisitions	(106,717)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(106,717)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,681,176)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(181,176)
<b>Total:</b>	<b>\$(181,176)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-generated	(181,176)
State General Fund	(1,500,000)
<b>Total:</b>	<b>\$(1,681,176)</b>

**Supplies**

Commitment item	Name	Amount
5410006	SUP-COMPUTER	(7,069)
<b>Total:</b>		<b>\$(7,069)</b>

**Other Charges**

Commitment item	Name	Amount
5620056	MISC-CONTRACTUAL SRV	(1,500,000)
5620063	MISC-OPERATNG SVCS	(55,590)
5620068	MISC-ACQ/MAJ REP OTH	(5,000)
5620139	MISC-CONTRACT ATTY	(6,800)
<b>Total:</b>		<b>\$(1,567,390)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(31,717)
5710235	ACQ-DATA NETWK EQUIP	(75,000)
<b>Total:</b>		<b>\$(106,717)</b>

**1392 - Elections**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,110,624)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,110,624)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(97,637)
Supplies	(51,161)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(148,798)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(451,374)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(451,374)</b>
Acquisitions	(10,452)
Major Repairs	(500,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(510,452)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,110,624)</b>

**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	(1,110,624)
<b>Total:</b>	<b>\$(1,110,624)</b>

**Operating Services**

Commitment item	Name	Amount
5340025	RENT-AUTOMOBILES	(97,637)
<b>Total:</b>		<b>\$(97,637)</b>

**Supplies**

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	(51,161)
<b>Total:</b>		<b>\$(51,161)</b>

**Other Charges**

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(143,666)
5620069	MISC-INTERAGENCY OTH	(284,108)
5620139	MISC-CONTRACT ATTY	(23,600)
<b>Total:</b>		<b>\$(451,374)</b>

**Acquisitions**

Commitment item	Name	Amount
5710223	ACQ-COMM EQUIP	(10,452)
<b>Total:</b>		<b>\$(10,452)</b>

**Major Repairs**

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(500,000)
<b>Total:</b>		<b>\$(500,000)</b>

**1393 - Archives and Records**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(208,689)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(208,689)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(59,700)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(59,700)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(88,308)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(88,308)</b>
Acquisitions	(3,170)
Major Repairs	(57,511)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(60,681)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(208,689)</b>

**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	(208,689)
<b>Total:</b>	<b>\$(208,689)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-generated	(208,689)
<b>Total:</b>	<b>\$(208,689)</b>

**Operating Services**

Commitment item	Name	Amount
5310017	SERV-DOC DESTRUCTION	(5,700)
5330001	MAINT-BUILDINGS	(54,000)
<b>Total:</b>		<b>\$(59,700)</b>

**Other Charges**

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(18,974)
5620065	MISC-SUPPLIES OTHER	(6,744)
5620068	MISC-ACQ/MAJ REP OTH	(60,190)
5620139	MISC-CONTRACT ATTY	(2,400)
<b>Total:</b>		<b>\$(88,308)</b>

**Acquisitions**

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(3,170)
<b>Total:</b>		<b>\$(3,170)</b>

**Major Repairs**

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(57,511)
<b>Total:</b>		<b>\$(57,511)</b>



**1394 - Museum and Other Operations**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(495,365)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(495,365)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(394,735)
Supplies	(1,985)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(396,720)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(98,645)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(98,645)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(495,365)</b>

**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	(495,365)
<b>Total:</b>	<b>\$(495,365)</b>

**Operating Services**

Commitment item	Name	Amount
5310400	SERV-MISC	(374,693)
5330001	MAINT-BUILDINGS	(20,042)
<b>Total:</b>		<b>\$(394,735)</b>

**Supplies**

Commitment item	Name	Amount
5410016	SUP-BLD	(1,985)
<b>Total:</b>		<b>\$(1,985)</b>

**Other Charges**

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(96,645)
5620139	MISC-CONTRACT ATTY	(2,000)
<b>Total:</b>		<b>\$(98,645)</b>

**1395 - Commercial**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(532,278)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(532,278)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(532,278)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(532,278)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(532,278)</b>

**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	(532,278)
<b>Total:</b>	<b>\$(532,278)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Fees & Self-generated	(532,278)
<b>Total:</b>	<b>\$(532,278)</b>

**Other Charges**

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(27,200)
5620064	MISC-PROF SVCS	(325,000)
5620068	MISC-ACQ/MAJ REP OTH	(174,878)
5620139	MISC-CONTRACT ATTY	(5,200)
<b>Total:</b>		<b>\$(532,278)</b>

**Form 37214 — NR - Acquisitions and Major Repairs**

**1391 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(562,500)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(562,500)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(562,500)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(562,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(562,500)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(562,500)
<b>Total:</b>	<b>\$(562,500)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Fees & Self-generated	(562,500)
<b>Total:</b>	<b>\$(562,500)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(382,500)
5710235	ACQ-DATA NETWK EQUIP	(180,000)
<b>Total:</b>		<b>\$(562,500)</b>

**1392 - Elections**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(105,037)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(105,037)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(105,037)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(105,037)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(105,037)</b>

**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	(105,037)
<b>Total:</b>	<b>\$(105,037)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(105,037)
<b>Total:</b>		<b>\$(105,037)</b>



**1393 - Archives and Records**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(375,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(375,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(250,000)
Major Repairs	(125,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(375,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(375,000)</b>

**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	(375,000)
<b>Total:</b>	<b>\$(375,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Fees & Self-generated	(375,000)
<b>Total:</b>	<b>\$(375,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(220,000)
5710233	ACQ-LIBRARY	(30,000)
<b>Total:</b>		<b>\$(250,000)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(125,000)
<b>Total:</b>		<b>\$(125,000)</b>

**1394 - Museum and Other Operations**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(121,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(121,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(121,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(121,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(121,000)</b>

**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	(121,000)
<b>Total:</b>	<b>\$(121,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(10,000)
5710236	ACQ-OTHER	(111,000)
<b>Total:</b>		<b>\$(121,000)</b>

**Form 37216 — Inflation Factor**

**1391 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	840
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	65,485
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$66,325</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,314
Operating Services	58,872
Supplies	5,139
<b>TOTAL OPERATING EXPENSES</b>	<b>\$66,325</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$66,325</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	65,485
<b>Total:</b>	<b>\$65,485</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	65,485
State General Fund	840
<b>Total:</b>	<b>\$66,325</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	224
5210015	IN-STATE TRAVEL-CONF	141
5210020	IN-STATE TRAV-FIELD	282
5210050	OUT-OF-STATE TRV-ADM	110
5210055	OUT-OF-STTRV-CONF	1,022
5210110	CONFERENCE REG FEES	146
5210115	CERTIFICATION FEES	389
<b>Total:</b>		<b>\$2,314</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,576
5310005	SERV-PRINTING	1,276
5310010	SERV-DUES & OTHER	265
5310011	SERV-SUBSCRIPTIONS	598
5310014	SERV-DRUG TESTING	67
5310016	SERV-PURCHASED	2,021
5310037	SERV - TRAINING	412
5310042	SERV-BAR DUES	78
5310048	SERV-SUBSCRIPTIONS	685
5310049	SERV-DUES & OTHER	219
5310050	SERV-DUES & OTHER	67
5310052	SERV-REGISTRATIONS	89
5310054	SERV-IT SUBSCRIPTION	398
5330008	MAINT-EQUIPMENT	56

**Operating Services (continued)**

Commitment item	Name	Amount
5330011	MAINT-COMMUNICTN EQP	45
5330016	MAINT-DATA PROC EQP	4,275
5330017	MAINT-DATA SOFTWARE	672
5330018	MAINT-AUTO REPAIRS	56
5330024	MAINT-DBASE MTCE	67
5330025	MAINT-HOSTING SVCS	3,914
5330026	MAINT-SOFTWRE MTCE	18,480
5340010	RENT-REAL ESTATE	9,040
5340020	RENT-EQUIPMENT	1,058
5340072	SOFTWARE LICENSING	8,751
5340078	RENT-DATA-LIC SOFT	112
5350001	UTIL-INTERNET PROVID	58
5350002	UTIL-DATA LINE/CIRCT	224
5350003	UTIL-DATA PROCESSING	1,196
5350004	UTIL-TELEPHONE SERV	128
5350005	UTIL-OTHER COMM SERV	2,742
5350006	UTIL-MAIL/DEL/POST	44
5350012	UTIL-CABLE	203
<b>Total:</b>		<b>\$58,872</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,256
5410006	SUP-COMPUTER	3,024
5410009	SUP-EDUCATION & REC	6
5410013	SUP-FOOD & BEVERAGE	85
5410036	SUP-FUELTRAC	213
5410400	SUP-OTHER	555
<b>Total:</b>		<b>\$5,139</b>

**1392 - Elections**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	216,184
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$216,184</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,764
Operating Services	199,819
Supplies	12,601
<b>TOTAL OPERATING EXPENSES</b>	<b>\$216,184</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$216,184</b>

**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	216,184
<b>Total:</b>	<b>\$216,184</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	50
5210020	IN-STATE TRAV-FIELD	1,734
5210055	OUT-OF-STTRV-CONF	336
5210110	CONFERENCE REG FEES	90
5210115	CERTIFICATION FEES	1,554
<b>Total:</b>		<b>\$3,764</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	7,392
5310005	SERV-PRINTING	112
5310010	SERV-DUES & OTHER	96
5310016	SERV-PURCHASED	124
5310040	SERV-BANK (NON-DEBT)	112
5310052	SERV-REGISTRATIONS	224
5330003	MAINT-PESTCONTROL	582
5330004	MAINT-GARBAGE DISP	157
5330008	MAINT-EQUIPMENT	20,160
5330014	MAINT-GROUNDS	258
5330016	MAINT-DATA PROC EQP	112
5330018	MAINT-AUTO REPAIRS	67
5330026	MAINT-SOFTWRE MTCE	3,852
5340010	RENT-REAL ESTATE	108,541
5340020	RENT-EQUIPMENT	2,908
5340025	RENT-AUTOMOBILES	4,480
5340070	RENT-OTHER	5,196

**Operating Services (continued)**

Commitment item	Name	Amount
5340072	SOFTWARE LICENSING	1,931
5350006	UTIL-MAIL/DEL/POST	39,088
5350009	UTIL-GAS	1,232
5350010	UTIL-ELECTRICITY	2,713
5350011	UTIL-WATER	482
<b>Total:</b>		<b>\$199,819</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	913
5410004	SUP-SECURITY/LAW ENF	22
5410006	SUP-COMPUTER	2,126
5410013	SUP-FOOD & BEVERAGE	69
5410016	SUP-BLD	7
5410017	SUP-JANITORIAL	540
5410032	SUP-REP/MNT SUP-OTHR	3,540
5410036	SUP-FUELTRAC	1,994
5410400	SUP-OTHER	3,390
<b>Total:</b>		<b>\$12,601</b>



**1393 - Archives and Records**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,810
FEES & SELF-GENERATED	21,108
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,918</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	277
Operating Services	23,183
Supplies	1,458
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,918</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,918</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	21,108
<b>Total:</b>	<b>\$21,108</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	21,108
Interagency Transfers	3,810
<b>Total:</b>	<b>\$24,918</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	121
5210055	OUT-OF-STTRV-CONF	136
5210110	CONFERENCE REG FEES	20
<b>Total:</b>		<b>\$277</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	3,810
5310010	SERV-DUES & OTHER	31
5310011	SERV-SUBSCRIPTIONS	6
5310015	SERV-SECURITY	1,101
5310016	SERV-PURCHASED	319
5310037	SERV - TRAINING	9
5310049	SERV-DUES & OTHER	49
5310050	SERV-DUES & OTHER	3
5330001	MAINT-BUILDINGS	4,072
5330003	MAINT-PESTCONTROL	20
5330004	MAINT-GARBAGE DISP	99
5330007	MAINT-PROPERTY	108
5330008	MAINT-EQUIPMENT	965
5330012	MAINT-JANITORIAL	1,114
5330014	MAINT-GROUNDS	403
5330026	MAINT-SOFTWRE MTCE	168
5330028	MAINT-TERMITE CNTRL	8
5340020	RENT-EQUIPMENT	221

**Operating Services (continued)**

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	37
5350010	UTIL-ELECTRICITY	10,416
5350011	UTIL-WATER	224
<b>Total:</b>		<b>\$23,183</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,217
5410009	SUP-EDUCATION & REC	23
5410016	SUP-BLD	99
5410028	SUP-STORAGE/PACKAGNG	67
5410036	SUP-FUELTRAC	52
<b>Total:</b>		<b>\$1,458</b>

**1394 - Museum and Other Operations**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	24,993
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,799
FEES & SELF-GENERATED	1,903
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,695</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	34
Operating Services	27,839
Supplies	1,822
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,695</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,695</b>

**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	1,903
<b>Total:</b>	<b>\$1,903</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	1,903
Interagency Transfers	2,799
State General Fund	24,993
<b>Total:</b>	<b>\$29,695</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	34
<b>Total:</b>		<b>\$34</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	134
5310005	SERV-PRINTING	22
5310010	SERV-DUES & OTHER	200
5310015	SERV-SECURITY	1,969
5310016	SERV-PURCHASED	2,868
5310049	SERV-DUES & OTHER	89
5310054	SERV-IT SUBSCRIPTION	6
5310400	SERV-MISC	1,674
5330001	MAINT-BUILDINGS	6,470
5330003	MAINT-PESTCONTROL	272
5330004	MAINT-GARBAGE DISP	78
5330007	MAINT-PROPERTY	190
5330008	MAINT-EQUIPMENT	363
5330012	MAINT-JANITORIAL	1,607
5330013	MAINT-CLEANING SERV	336
5330014	MAINT-GROUNDS	1,905
5330018	MAINT-AUTO REPAIRS	16
5330025	MAINT-HOSTING SVCS	8
5330028	MAINT-TERMITE CNTRL	210

**Operating Services (continued)**

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	126
5340072	SOFTWARE LICENSING	22
5350006	UTIL-MAIL/DEL/POST	16
5350009	UTIL-GAS	1,090
5350010	UTIL-ELECTRICITY	5,911
5350011	UTIL-WATER	241
5350016	UTIL-SERVICES	2,016
<b>Total:</b>		<b>\$27,839</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	148
5410006	SUP-COMPUTER	281
5410007	SUP-CLOTHING/UNIFORM	114
5410013	SUP-FOOD & BEVERAGE	33
5410016	SUP-BLD	182
5410017	SUP-JANITORIAL	403
5410036	SUP-FUELTRAC	59
5410400	SUP-OTHER	602
<b>Total:</b>		<b>\$1,822</b>

**1395 - Commercial**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	27,232
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,232</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	852
Operating Services	25,687
Supplies	693
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,232</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,232</b>

**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	27,232
<b>Total:</b>	<b>\$27,232</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	27,232
<b>Total:</b>	<b>\$27,232</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	180
5210020	IN-STATE TRAV-FIELD	72
5210055	OUT-OF-STTRV-CONF	424
5210060	OUT-OF-STTRV-FIELD	88
5210110	CONFERENCE REG FEES	88
<b>Total:</b>		<b>\$852</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	199
5310005	SERV-PRINTING	907
5310010	SERV-DUES & OTHER	73
5310016	SERV-PURCHASED	119
5310032	SER-CRDT CRD DIS FEE	12,992
5330008	MAINT-EQUIPMENT	47
5330026	MAINT-SOFTWRE MTCE	990
5340010	RENT-REAL ESTATE	9,856
5340020	RENT-EQUIPMENT	459
5340078	RENT-DATA-LIC SOFT	45
<b>Total:</b>		<b>\$25,687</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	275

**Supplies (continued)**

Commitment item	Name	Amount
5410006	SUP-COMPUTER	351
5410400	SUP-OTHER	67
<b>Total:</b>		<b>\$693</b>

**Form 37721 — 1393 - Non-Recur - One-Time Funding**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(145,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(145,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	(125,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(125,000)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	(20,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(20,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(145,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to non-recur BA-7 #2 (OPB Log #104) which contained one-time IAT funding for the Museum Program totaling \$145,000. This funding was derived from Schedule 20-901 line item appropriations (\$125,000) and supplemental funding authorized subsequent to JLCB/Legislative intent (\$20,000).
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 39925 — 139 - Inflation - Means of Finance Adjustments**

**1391 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(840)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	840
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	840
<b>Total:</b>	<b>\$840</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1393 - Archives and Records**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,810)
FEES & SELF-GENERATED	3,810
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	3,810
<b>Total:</b>	<b>\$3,810</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,702
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,799)
FEES & SELF-GENERATED	(1,903)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**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	(1,903)
<b>Total:</b>	<b>\$(1,903)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to adjustment the means of finance for system generated inflation adjustment to realign them with anticipated revenue collections as follows: Admin Program \$ 840 (From General Fund to Self-Generated) Archives Program \$ 3,810 (From Interagency Transfers to Self-Generated) Museum Program \$ 1,903 (From Self-Generated to General Fund) \$ 2,799 (From Interagency Transfers to General Fund)
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 37796 — 1391 - Compulsory - Legislative Auditor Fee Allocation**

**1391 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(587)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(587)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(587)
<b>TOTAL OTHER CHARGES</b>	<b>\$(587)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(587)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(587)
<b>Total:</b>	<b>\$(587)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Act 733 of the 2024 Regular Legislative Session authorized LLA to allocate audit costs to the auditee for FY 2026. This adjustment is the difference between the FY 2025 appropriation of \$44,478 and FY 2026 allocation of \$43,891, resulting in a decrease of (\$587).
<b>Cite performance indicators for the adjustment.</b>	PI #6180: Number of repeat financial audit findings.
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1391021002 / 5950052 (IAT-Legislative Auditor).
<b>Additional information or comments.</b>	See attached Continuation of 1391-Compulsory-Legislative Auditor Fee Allocation.



MICHAELJ. "MIKE" WAGUESPACK, CPA  
LOUISIANA LEGISLATIVE AUDITOR

October 8, 2024

Ms. Nancy Landry Secretary of State Department of State Post Office  
Box 94125  
Baton Rouge, Louisiana 70804-9125

Dear Secretary Landry,

Act 733 of the 2024 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 2025-2026 fiscal year. I ask that you include \$43,891 for the 2025-2026 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 (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', written over a circular stamp or seal.

Michael J. Waguespack, CPA Louisiana Legislative Auditor

MJW:BQD:tmp  
Allocation Letter 2026-1D 3525



**Form 38073 — 1391 - Compulsory - Personal Services**

**1391 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	773,754
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$773,754</b>

**EXPENDITURES**

	Amount
Salaries	349,617
Other Compensation	164,976
Related Benefits	259,161
<b>TOTAL PERSONAL SERVICES</b>	<b>\$773,754</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$773,754</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	773,754
<b>Total:</b>	<b>\$773,754</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for Personal Services as specified in the Office of Planning and Budget guidelines for the Administrative Program. This includes Payroll Expenditure Projection (PEP) adjustments, such as Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 38074 — 1392 - Compulsory - Personal Services - SOS**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	520,657
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$520,657</b>

**EXPENDITURES**

	Amount
Salaries	431,298
Other Compensation	47,111
Related Benefits	(218,337)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$260,072</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	260,585
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$260,585</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$520,657</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for Personal Services as specified in the Office of Planning and Budget guidelines for the Elections Program, excluding ROV. This includes Payroll Expenditure Projection (PEP) adjustments, such as Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 38075 — 1392 - Compulsory - Personal Services - ROV**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	811,909
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$811,909</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	811,909
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$811,909</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$811,909</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 38076 — 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	75,720
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,720</b>

**EXPENDITURES**

	Amount
Salaries	61,499
Other Compensation	44,350
Related Benefits	(30,129)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,720</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,720</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	75,720
<b>Total:</b>	<b>\$75,720</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for Personal Services as specified in the Office of Planning and Budget guidelines for the Archives Program. This includes Payroll Expenditure Projection (PEP) adjustments, such as Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 38078 — 1394 - Compulsory - Personal Services**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	148,913
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,913</b>

**EXPENDITURES**

	Amount
Salaries	57,910
Other Compensation	62,670
Related Benefits	28,333
<b>TOTAL PERSONAL SERVICES</b>	<b>\$148,913</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,913</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for Personal Services as specified in the Office of Planning and Budget guidelines for the Museum Program. This includes Payroll Expenditure Projection (PEP) adjustments, such as Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 38079 — 1395 - Compulsory - Personal Services**

**1395 - Commercial**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	264,089
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$264,089</b>

**EXPENDITURES**

	Amount
Salaries	70,963
Other Compensation	60,486
Related Benefits	132,640
<b>TOTAL PERSONAL SERVICES</b>	<b>\$264,089</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$264,089</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	264,089
<b>Total:</b>	<b>\$264,089</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for Personal Services as specified in the Office of Planning and Budget guidelines for the Commercial Program. This includes Payroll Expenditure Projection (PEP) adjustments, such as Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 38328 — 1391 - Workload - Business Technology Specialist T.O.**

**1391 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	124,098
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$124,098</b>

**EXPENDITURES**

	Amount
Salaries	80,153
Other Compensation	—
Related Benefits	43,945
<b>TOTAL PERSONAL SERVICES</b>	<b>\$124,098</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,098</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	124,098
<b>Total:</b>	<b>\$124,098</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for one new authorized T.O. position in the Information Technology (I.T.) Support Services section. The I.T. Support Services section needs a Business Technology Specialist 1 (TS-314) to be shared across the agency's three development teams. The specialist position is needed to test an ever-increasing volume of application changes required by legislation and requests from the divisions and administration. Testing of the changes, made by state and contract developers to our custom-built applications, necessitated by these requests is a bottleneck preventing us from meeting or exceeding requested deadlines. Qualified testers prevent application changes from going out with bugs that could jeopardize our ability to provide critical services including conducting elections.
<b>Cite performance indicators for the adjustment.</b>	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, successfully fulfilling requested application changes will continue to take longer, delaying critical work needed by the administration or division staff or required by changes in law, rule or regulation. Application code bugs may not be caught jeopardizing the ability to perform critical services to our constituents.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1391041008 / 5110010 (Salaries-Classified-T/O-Regular) and related benefits.
<b>Additional information or comments.</b>	See attached Continuation of 1391-Workload-Business Technology Specialist T.O. Position.

**Condition:**

- The chart below illustrates the complexity of bills proposed in the Legislature that would require application development changes for our custom-built applications.
- The current bottleneck for our application development teams is testing the code changes made by our in-house and contract developers.

**Cause:**

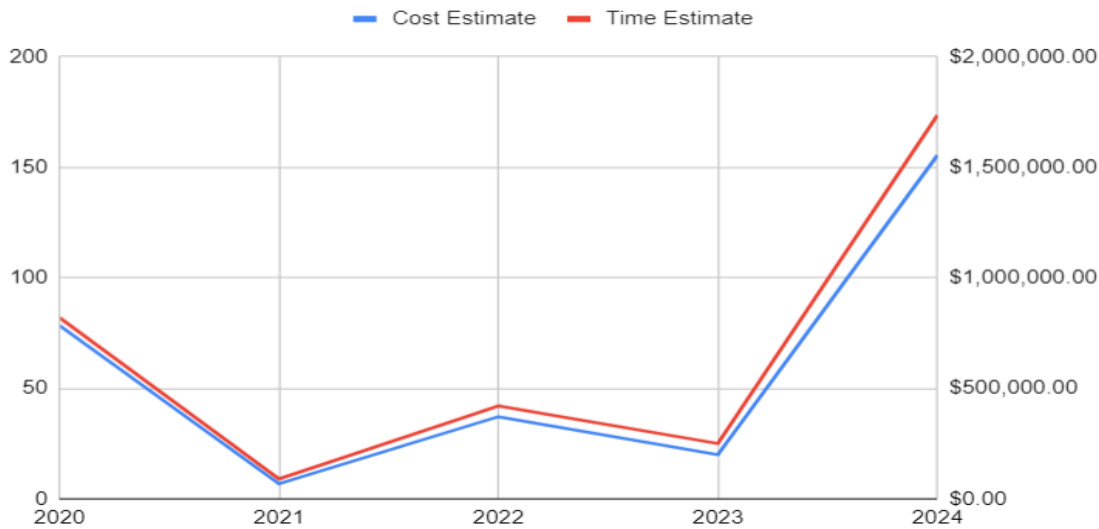
- This estimate is based on the number of items that must be changed based on what application changes we expect to make to fulfill the legislature's intent.
- Most of these proposed bills are related to elections and voting, which are expected to remain an interest of the legislature and a continued workload in subsequent fiscal years.
- The cost and time estimates are from the fiscal notes that we are required to give the legislative fiscal office.

**Effect:**

- As indicated in the chart, the estimated cost & time to complete these changes from the 2024 Regular Legislative Session has doubled the workload as compared to the previous high in 2020.

**Solution:**

- The "Technology Testing" / Business Technology Specialist (TS-314) position will allow the agency to dedicate a tester so that we can accomplish the required tasks.



Position	Funds Center	Funds Center Description	Fund	Fund Description	Job	Job Description	Start Period	End Period	Country Grouping	ES Grouping for CAP	Pay Scale Area	Pay Scale Group
60001139	1391000000	139 SOS ADMIN	1390000200	SG SOS 139	10175420	BUS TECH SP1	001/2026	012/2026	10	3	L1	TS-314

Position	Job	Funds Center	Fund	Commitment Item	Commitment Item Description	Request 25-26
60001139	10175420	1391000000	1390000200	5110010	SAL-CLASS-TO-REG	80,153
60001139	10175420	1391000000	1390000200	5130010	RET CONTR-STATE EMP	27,845
60001139	10175420	1391000000	1390000200	5130060	MEDICARE TAX	1,162
60001139	10175420	1391000000	1390000200	5130070	GRP INS CONTRIBUTION	14,938
					-	124,098



**Form 38332 — 1392 - Workload - Election Cost Base Adj.**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,484,680
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,484,680</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	240,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$240,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,244,680
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,244,680</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,484,680</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to adjust the Election Cost Base amount budgeted for scheduled statewide and local elections. The FY25 existing operating budget for Election Cost is \$20,895,320 and FY26 estimate is \$22,380,000, resulting in a \$1,484,680 adjustment. The increase is attributable to the Closed Party Primary (CPP) election restructure that will become effective in FY26. Prior to CPP implementation, the cost estimate was \$14,874,000 or a decrease of (\$6,021,320).
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	If unfunded, this would risk non-compliance with Const. Art. IV, Section 7; R.S.18. End users affected by this are voters, Board of Election Supervisor, Commissioners, Clerks and other election day and early voting workers.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392032008 / GL Accounts as follows: 5620009 (Other Charges-Election Expenses). 5340070 (Rent-Other) 5350006 (Util-Mail, Delivery and Postage) 5620009 (Misc-Election Expenses) 5620063 (Misc-Operating Services) 5620073 (Misc-Other Charges-Salaries-Overtime) 5620076 (Misc-Other Charges-Wages) 5620163 (Misc-Other Charges- Compensation)
<b>Additional information or comments.</b>	See attached Continuation of 1392-Compulsory-Election Cost Base Adjustment.

FY 2026 ELECTION COST BASE ADJUSTMENT										
TOTAL ESTIMATED COST BY ELECTION										
	TOTAL	ELECTION EXPENSE	BALLOT PRINTING							
	1,484,680	1,261,680	223,000							
BREAKOUT BY EXPENDITURE TYPE										
	TOTAL	BOES	CLERK	COMM/CUST	DRAYAGE	MACHINE SET-UP	PRECINCT RENT	ROV	MISC	BALLOTS
	1,484,680	-60,000	88,000	817,480	205,000	30,300	35,000	125,000	20,900	223,000

FY 2026 ELECTION COST ESTIMATE OCTOBER 17, 2024										
TOTAL ESTIMATED COST BY ELECTION										
	TOTAL	ELECTION EXPENSE	BALLOT PRINTING							
Open Primary/Orleans Municipal Primary	4,190,000	3,940,000	250,000							
Open General/Orleans Municipal General	4,190,000	3,940,000	250,000							
Party Primary/Municipal Primary	7,000,000	6,300,000	700,000							
Party Runoff/Municipal General	7,000,000	6,300,000	700,000							
	22,380,000	20,480,000	1,900,000							
BREAKOUT BY EXPENDITURE TYPE										
	TOTAL	BOES	CLERK	COMM/CUST	DRAYAGE	MACHINE SET-UP	PRECINCT RENT	ROV	MISC	BALLOTS
October 11, 2025	4,190,000	150,000	325,000	2,700,000	400,000	65,000	50,000	100,000	150,000	250,000
November 15, 2025	4,190,000	150,000	325,000	2,700,000	400,000	65,000	50,000	100,000	150,000	250,000
March 28, 2026	7,000,000	295,000	621,000	4,200,000	535,000	89,000	50,000	230,000	280,000	700,000
May 2, 2026	7,000,000	295,000	621,000	4,200,000	535,000	89,000	50,000	230,000	280,000	700,000
	22,380,000	890,000	1,892,000	13,800,000	1,870,000	308,000	200,000	660,000	860,000	1,900,000

FY 2025 ELECTION COST ESTIMATE AS OF JULY 1, 2024										
TOTAL ESTIMATED COST BY ELECTION										
	TOTAL	ELECTION EXPENSE	BALLOT PRINTING							
Open Primary / Presidential / Congressional	7,259,720	6,604,720	655,000							
Open General/Congressional	6,275,620	5,819,620	456,000							
Municipal Primary	3,679,990	3,396,990	283,000							
Municipal General	3,679,990	3,396,990	283,000							
	20,895,320	19,218,320	1,677,000							
BREAKOUT BY EXPENDITURE TYPE										
	TOTAL	BOES	CLERK	COMM/CUST	DRAYAGE	MACHINE SET-UP	PRECINCT RENT	ROV	MISC	BALLOTS
November 5, 2024	7,259,720	290,000	586,000	4,582,520	575,000	89,200	52,000	148,000	282,000	655,000
December 7, 2024	6,275,620	290,000	566,000	4,000,000	500,000	88,500	43,000	135,000	197,120	456,000
March 29, 2025	3,679,990	185,000	326,000	2,200,000	295,000	50,000	35,000	126,000	179,990	283,000
May 3, 2025	3,679,990	185,000	326,000	2,200,000	295,000	50,000	35,000	126,000	179,990	283,000
	20,895,320	950,000	1,804,000	12,982,520	1,665,000	277,700	165,000	535,000	839,100	1,677,000

**Form 38418 — 1392 - Workload - I.T. Applications Developer T.O.**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	104,057
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$104,057</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	65,437
Other Compensation	—
Related Benefits	38,620
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,057</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$104,057</b>

Question	Narrative Response
<p><b>Explain the need for this request.</b></p>	<p>This request is for an additional T.O. position for the Business and Service section within the Elections Program. 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 which result in the creation of new documents and 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 additional T.O. position request for the Business and Services section within Elections (e.g. I.T. Applications Developer) whose focus and skill set includes graphic design, chat bot management, programming and design for 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.</p>
<p><b>Cite performance indicators for the adjustment.</b></p>	<p>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 (total for FY). 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.</p>
<p><b>What would the impact be if this is not funded?</b></p>	<p>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.</p>
<p><b>Is revenue a fixed amount or can it be adjusted?</b></p>	<p>The requested revenue is a fixed amount.</p>
<p><b>Is the expenditure of these revenues restricted?</b></p>	<p>The expenditures are restricted to 1392012001 (Business) and 1392032013 (Elections Services) / 5110010 (Salaries-Class-T/O-Regular) and Related Benefits category.</p>
<p><b>Additional information or comments.</b></p>	<p>See attached Continuation of 1392-Workload-IT Applications Developer T.O. Position.</p>

Position	Funds Center	Funds Center Description	Fund	Fund Description	Job	Job Description	Start Period	End Period	Country Grouping	ES Grouping for CAP	Pay Scale Area	Pay Scale Group
60001157	1392000000	139 SOS ELEC...	1390000000	GF SOS 139	10175320	IT APP DEV 1	001/2026	012/2026	10	3	L1	TS-311

Position	Job	Funds Center	Fund	Commitment Item	Commitment Item Description	Request 25-26
60001157	10175320	1392000000	1390000000	5110010	SAL-CLASS-TO-REG	65,437
60001157	10175320	1392000000	1390000000	5130010	RET CONTR-STATE EMP	22,733
60001157	10175320	1392000000	1390000000	5130060	MEDICARE TAX	949
60001157	10175320	1392000000	1390000000	5130070	GRP INS CONTRIBUTION	14,938
						104,057

**Form 38419 — 1392 - Workload - CPP Outreach**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,500,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	3,500,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,500,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for outreach costs related to the Closed Party Primary System. In 2024, the Legislature mandated the switch from Louisiana's current blanket primary to a closed party primary system. With the exception of a brief period in the late 2000's and the Presidential Preference Primary every four years, Louisiana voters are not used to a party primary system. Furthermore, voters will face confusion as some races will be subject to party primaries and others will remain in the jungle primary system. Educating voters on how this new system will work will ensure that voters are prepared going into the 2026 elections. Our office will undertake a massive voter education program, including a letter explaining the change to every voter, traditional (TV, radio) media outreach, and digital (websites, YouTube, social media, streaming services) media outreach.
<b>Cite performance indicators for the adjustment.</b>	PI # 21569: Percentage of parishes having a voter education outreach event held in the current fiscal year. PI # 21570: Number of events held or sponsored.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, there will be voter confusion, anger, and longer lines at polling places, all of which would lead to higher election commissioner turnover.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012014 / 5620063 (Other Charges-Misc-Operating Services)
<b>Additional information or comments.</b>	N/A

**Form 38750 — 1392 - Workload - CPP E-Poll Books**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,760,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for the acquisition of Electronic Poll (E-Poll) books for all parish precincts statewide. We are currently unable to deliver the supplemental lists to all precincts in the 14 largest parishes by the time the polls open, which negatively impact approximately 1500 precincts. The supplemental lists are built after the deadline for absentee by mail ballots are submitted to the ROV offices. This occurs at 4:30pm on the day prior to the election. To build, stuff and deliver these to each precinct in a large parish (any parish with over 200 precincts) before the 6:00am opening of the polls (federal election) or 7:00am opening of the polls (state election) is not possible. In addition, the legislature passed Act 640 of the 2024 RLS requiring Closed Party Primaries. This change in our election process will require E-Poll books to allow for the unaffiliated voters selection of party to be recorded and audited. The request contains one-time costs in year 1 totaling \$12,760,000 which includes hardware and software. The annual recurring cost beginning in year 2 totals \$1,080,000 for hosting services.
<b>Cite performance indicators for the adjustment.</b>	PI # 00 11499 : 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, we would not be able to allow the unaffiliated voters in the closed party primary election to select their party affiliation and note it for the spring party run-off election without it being a by-hand process, leaving a large margin of error in the system. We would also not be able to provide the supplemental lists timely to all large parishes in the state, leaving an opening for individuals to potentially vote twice.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392032009 / 5710221 (Acq-Computer Hardware), 5710236 (Acq-Other), 5710253 (Acq-Software).
<b>Additional information or comments.</b>	N/A

**Form 38751 — 1392 - Workload - CPP Implementation Travel/Training**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$300,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	257,600
Operating Services	22,400
Supplies	10,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$290,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	10,000
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for Closed Party Primary (CPP) implementations and trainings in accordance with Act 1 of the '24 First Extraordinary session and Act 640 of the '24 Regular Legislative Session and as part of planning/implementation of the new voting machines. This includes trainings for Parish Board of Elections Supervisors (PBES), Clerk of Court (COC) and staff, Registrar of Voters (ROV) and staff, Elections Employees, Commissioners, and for Private elections, along with updates to training databases for the machines. This cost includes 7 regional trainings, conference room, travel, rentals, instructional binders for operation of the machines for closed party. Also, field operations certification trainings on the process and materials, and additional provisional ballots. \$ 225,000 CPP \$ 75,000 Voting System \$ 300,000 Total Increase in Travel Budget (meals, accommodations) for both closed party primary trainings, and new implementation of voting system. Training Courses, NASED, CERA travel. Travel for trainings and support with the new closed party primary system. Travel and support to and from the newly added parishes in the implementation of our new voting system. Travel for the new trainings and support of the new mail ballot programs as they are implemented. Travel for the ADA trainings with the new system. Travel for CERA, NASS, NASED, NCSL, and to review our new system in other jurisdictions for reference and training purposes of our staff. Travel for speaking engagements and travel for support of 4 regularly scheduled elections and a potential special election. Other Miscellaneous - Interagency Transfers to OTS Production Support Services for printing, Supplies for purchasing binders, and Operating Services for venue rentals when hosting conferences.
<b>Cite performance indicators for the adjustment.</b>	PI # 25979: Percentage of state voter registration agencies trained annually. PI # 21571: Percentage of Registrars evaluated annually.
<b>What would the impact be if this is not funded?</b>	We will not be able to train parish officials, voters, commissioners, and election workers, implement and support the Closed Party Primary System statewide.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012007 & 392032009 / G/L Accounts: 5210010 In-State Travel-Administrative 5210015 In-State Travel-Conferences/Conventions 5210020 In-State Travel-Field Travel 5340070 Rent-Other 5410009 Sup-Education and Recreation 5950007 IAT-Printing
<b>Additional information or comments.</b>	N/A

**Form 38752 — 1392 - Workload - CPP Instructional Video Updates**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	40,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$40,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for updating instructional videos related to the Closed Party Primary. This includes updating all videos for Commissioner trainings, updating drayage videos for new system implementation, ADA videos, and absentee ballot video updates. Creative Video Productions will be able to complete the updates to the videos that still use our current voting machines; however, for the new voting system, it would need to be a completely new video.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If we are unable to provide the training documents and videos for the new closed party system, the new absentee ballot system, the new drayage and hauling instructions, and ADA documents, we will not be able to conduct the upcoming elections. The election workers must be trained and skilled in the tasks required for their jobs as it pertains to our election system.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 139 / 5620056 (Other Charges-Misc-Contractual Services).
<b>Additional information or comments.</b>	N/A

**Form 38753 — 1392 - Workload - CPP Printing**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	36,242
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,242</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	36,242
<b>TOTAL OTHER CHARGES</b>	<b>\$36,242</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,242</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for additional printing services provided by OTS-Production Support Services for printing changes related to the Closed Party Primary system as follows: \$ 21,242 Required Revisions to Voter Registration Application - General Revision For Voter Registration Application. Includes updating and reprinting the voter registration application based on current legislative changes and the closed party primary along with potential future legislative changes. \$ 10,000 Precinct Specific Envelopes - Printed materials to be placed in the Precinct Specific Envelopes for election day specific to closed party primaries, inclusive of the bill of rights poster and a specific closed party poster. \$ 4,000 CPP Forms for Early Voting - Current forms must be updated and printed for Early Voting in a closed party system. \$ 1,000 Posters for Early Voting/ROV and CPP Instructions - New Early Voting and ROV posters and updates for Closed Party Primaries 2025. Current posters do not include closed party primary instructions.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this request is not funded, will not be able to conduct the closed party primary elections without the appropriate forms and materials. These documents are required for the implementation of the new closed party primary system.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012001 / 5950007 (IAT-Printing)
<b>Additional information or comments.</b>	N/A

**Form 38754 — 1392 - Workload - CPP No Party Mailer**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	619,424
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$619,424</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	619,424
<b>TOTAL OTHER CHARGES</b>	<b>\$619,424</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$619,424</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for postage and printing of the No Party Mailer provided by OTS-Production Support Services. This is a request to send a letter to all no party affiliated voters to select which party they would like to vote with during the Closed Party Primary. The total number of registered voters that are no party is 666,047. The cost of the printing and postage of the letter is 0.93 cents per voter.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	There are currently 666,047 registered voters that selected no party as their party affiliation. These voters will not follow the general elections procedures that have been utilized in the past. They must be provided with the new information in order to conduct the closed party primary election as provided in the legislative ACT from the 2024 special session and general session.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012001 / 5950008 (IAT-Postage) and 5950007 (IAT-Printing)
<b>Additional information or comments.</b>	N/A

**Form 38755 — 1392 - Workload - CPP Voter Notifications by ROV**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Increase in requirements for ROV due to closed party election implementation that is considered an elections expense. Advertisement increase for legislatively required notices with the closed party primaries which informs the voters. This was done during COVID and emergency elections when they are rescheduled. This cost will include paper, toner, travel for ROV for scheduled trainings in their parish, printed materials to take with them.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	We will not be able to provide the appropriate notifications to the voters, and the appropriate documents for the closed party primary elections without this request being funded.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392022012 / 5620063 (Other Charges-Misc-Operating).
<b>Additional information or comments.</b>	N/A

**Form 38756 — 1392 - Workload - Redistricting Letters/Cards/Postage**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,790,631</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for postage/printing of Congressional Redistricting mailouts provided by OTS-Production Support Services. Per R.S.18:109 (Notice of Voter Registration and Change in Registration) we are responsible for payment of the cards, letters, and postage informing registered voters of a change in their districts. Note: this is pending the outcome of congressional redistricting litigation this year, which could affect 3 million plus voters. This request includes the cost of postage (\$0.53 ea) and printing (\$0.34 ea) totaling \$0.93 each, and assumes that it would impact 3,000,678 voters.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this request is not funded, voters would not be notified of their change in congressional districts and would not know which candidate to vote for in the congressional races on the ballot.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012001 / 5950008 (IAT-Postage) and 5950007 (IAT-Printing).
<b>Additional information or comments.</b>	N/A

**Form 38763 — 1392 - Workload - Other Unfunded Mandates**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	124,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$124,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	124,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$124,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,000</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the costs associated with two unfunded mandates. \$120,000 - Privacy screens for election computers statewide for candidate qualifying and early voting sites as well as curtains for all voting machines. Act 583 of 2024 RLS allows the use of additional poll watchers; therefore, the screens and curtains are for voter security and privacy while casting their ballots. \$4,000 - New Voter Assistance Form that allows the voter and the assistant to fill out the information required in the new legislation (Act 317 '24 RLS) without holding up the line for the precinct register.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the privacy screens are not funded, we would not be able to provide privacy for the voters protected data in the ERIN system on the screens, and the privacy of their ballot as they vote on the voting machines. If the voter assistance forms are not funded, this would increase risk of non-compliance with the requirements contained in Act 317.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	Privacy Screens - expenditures are restricted to 1392032030 / 5620065 (Other Charges-Misc-Supplies). Voter Assistance Forms - expenditures are restricted to 1392012001 / 5620063 (Other Charges-Misc-Operating).
<b>Additional information or comments.</b>	N/A

**Form 38764 — 1392 - Workload - Constituent Services Coordinator T.O.**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	117,081
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,081</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	75,000
Other Compensation	—
Related Benefits	42,081
<b>TOTAL PERSONAL SERVICES</b>	<b>\$117,081</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,081</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to increase the authorized T.O. for one unclassified Constituent Services Coordinator position. The Constituent Services Coordinator position is needed to represent the Secretary of State's office at local community meetings throughout the state. For instance, this position will speak with constituents at Chamber of Commerce and Rotary Club meetings in every parish.
<b>Cite performance indicators for the adjustment.</b>	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, and in general to encourage public participation in the election process by educating voters and potential voters about the elections process through effective outreach programs. Program Goal: To promote voter registration through education and public awareness programs. PI # 21569 : Percentage of parishes having a voter education outreach event held in the current fiscal year. PI # 21570: Number of events held or sponsored.
<b>What would the impact be if this is not funded?</b>	If this request is not funded,
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012007 / 5110025 (Salaries-Unclassified-T/O-Regular) and related benefits.
<b>Additional information or comments.</b>	See attached Continuation of 1392-Workload-Constituent Services Coordinator T.O. Position.

Funds Center	Funds Center Description	Fund	Fund Description	Commitment Item	Commitment Item Description	Request 25-26
1392000000	139 SOS ELECTIONS	1390000000	GF SOS 139	TO-UNCLASS	TO Unclassified	1
						1

Funds Center	Funds Center Description	Fund	Fund Description	Commitment Item	Commitment Item Description	Request Type	Request 25-26
1392000000	139 SOS ELECTIONS	1390000000	GF SOS 139	5110025	SAL-UNCLASS-TO-REG	#	75,000
1392000000	139 SOS ELECTIONS	1390000000	GF SOS 139	5130010	RET CONTR-STATE EMP	#	26,055
1392000000	139 SOS ELECTIONS	1390000000	GF SOS 139	5130060	MEDICARE TAX	#	1,088
1392000000	139 SOS ELECTIONS	1390000000	GF SOS 139	5130070	GRP INS CONTRIBUTION	#	14,938
							117,081

**Form 38774 — 1393 - Workload - Imaging and Preservation IAT Revenue Adj.**

**1393 - Archives and Records**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,500
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,500</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	12,500
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to adjust the means of finance for Interagency Transfers revenue generated by Imaging and Preservation/Microfilm Services. The FY 2025 appropriation was \$170,100 and the FY 2026 BR19-B/IAT agreements received total \$182,600, resulting in a \$12,500 increase.
<b>Cite performance indicators for the adjustment.</b>	PI # 25388: Number of images converted to digital and/or microfilm format. PI # 1393014: Number of microfilmed images converted to digital format. PI # TBD/New: Number of paper documents or digital images converted to microfilm format. PI # TBD/New: Number of paper documents converted to digital images.
<b>What would the impact be if this is not funded?</b>	The State Archives/Imaging and Preservation Services Division is constitutionally mandated to provide microfilming services to agencies within state government. If unfunded, the division would not be able to execute the IAT contracts on file.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1393033301 / 5310005 (Operating Services-Printing).
<b>Additional information or comments.</b>	See attached Continuation of 1393-Workload-Imaging and Preservation IAT Revenue Adjustment.

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between: Secretary of State (139) and DOTD Administration (273)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Secretary of State (139) is budgeted to receive the following revenue from  
(Recipient Agency and #)

DOTD Administration (273) by Interagency Transfer as follows:  
(Recipient Agency and #)

> \$ 30 000.00 Imaging and Preservation/Microfilm Services

  
Recipient Agency Fiscal Officer  
  
Sending Agency Fiscal Officer

October 4, 2024  
Date  
10/8/2024  
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 I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between: Secretary of State (139) and Office of Behavioral Health (330)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Secretary of State (139) is budgeted to receive the following revenue from  
(Recipient Agency and #)

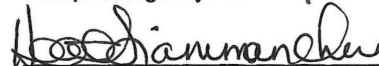
Office of Behavioral Health (330) by Interagency Transfer as follows:  
(Recipient Agency and #)

> 50,000 Imaging and Preservation/Microfilm Services

  
Recipient Agency Fiscal Officer

October 4, 2024

Date

  
Sending Agency Fiscal Officer

10/10/24

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 I.A.T. revenues and I.A.T. expense).



DocuSign Envelope ID: E5EBF8BD-9845-4107-91CE-00CD7E781FAB

INTERAGENCY AGREEMENT

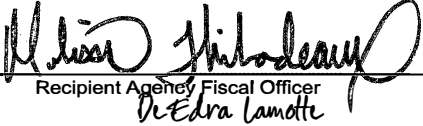
BR-19B

Interagency Agreement Between Secretary of State (# 4-139) and the Department of Children and Family Services (#10-360)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Secretary of State (# 4-139) is budgeted to receive the following revenue \$75,000  
(Agency Name and #)

from DCFS-Office of Children and Family Services (# 10-360) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is: To provide microfilm records for the purpose of Child Welfare Adoption, Foster Care, and Family Services in Lake Charles and Jefferson Parish.

 Recipient Agency Fiscal Officer Edra Lamotte	10/09/2024 Date 10/9/2024
_____ 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 I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between: Secretary of State (139) and Board of Elementary & Secondary Ed. (666)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Secretary of State (139) is budgeted to receive the following revenue from  
(Recipient Agency and #)

Board of Elementary & Secondary Ed. (666) by Interagency Transfer as follows:  
(Recipient Agency and #)

> \$100.00 Imaging and Preservation/Microfilm Services

[Signature]  
Recipient Agency Fiscal Officer

October 4, 2024  
Date

[Signature]  
Sending Agency Fiscal Officer

10/8/2024  
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 I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B

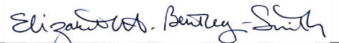
Interagency Agreement Between: Secretary of State (139) and Higher Education - Board of Regents (19A-671)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Secretary of State (139) is budgeted to receive the following revenue from  
(Recipient Agency and #)

Higher Education - Board of Regents (19A-671) by Interagency Transfer as follows:  
(Recipient Agency and #)

➤ \$20,000 for Imaging and Preservation/Microfilm Services

 October 4, 2024  
Recipient Agency Fiscal Officer Date

 10/11/2024  
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 I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between:

Secretary of State (139)

and

LSBC

(Recipient Agency and #)

(Sending Agency and #)

For Fiscal Year 2025 - 2026,

Secretary of State (139)

is budgeted to receive the following revenue from

(Recipient Agency and #)

LSBC

(Recipient Agency and #)

by Interagency Transfer as follows:

> 5,000.<sup>00</sup>

Imaging and Preservation/Microfilm Services

*[Signature]*  
Recipient Agency Fiscal Officer

October 4, 2024

Date

*[Signature]*  
Sending Agency Fiscal Officer

10-8-24

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 I.A.T. revenues and I.A.T. expense).

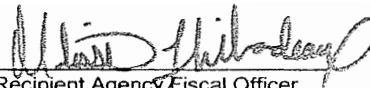
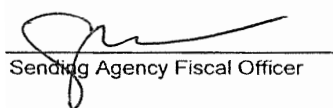
INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between: Secretary of State (139) and Louisiana State Board of Practical Nurse Examiners  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Secretary of State (139) is budgeted to receive the following revenue from  
(Recipient Agency and #)  
Louisiana State Board of Practical Nurse Examiners by Interagency Transfer as follows:  
(Recipient Agency and #)

> \$ 2,500. <sup>00</sup>/<sub>100</sub> Imaging and Preservation/Microfilm Services

 October 4, 2024  
Recipient Agency Fiscal Officer Date  
 10/9/2024  
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 I.A.T. revenues and I.A.T. expense).

**Form 38776 — 1393 - Workload - Police Officer T.O. Position**

**1393 - Archives and Records**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	92,060
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$92,060</b>

**EXPENDITURES**

	Amount
Salaries	56,628
Other Compensation	—
Related Benefits	35,432
<b>TOTAL PERSONAL SERVICES</b>	<b>\$92,060</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$92,060</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	92,060
<b>Total:</b>	<b>\$92,060</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to increase the authorized T.O. for a Police Officer 1/2/3. Security staffing at the Archives was historically provided by full-time classified positions, which were phased out during fiscal crises during the mid-2000s. Since that time contracted security staff have been employed to provide services for workday hours as well as after-hours events held at the Archives building. These security personnel have also assisted in providing security during early voting, of which the Archives is a heavily utilized location. The companies that have been contracted with over the last several years have been problematic, with periods of time where staffing has been inadequate for the agency's needs and sometimes altogether unavailable. By returning to full-time classified positions, the security staffing will be consistent and reliable, which will allow for greater security coverage of both the staff and property. This will also in turn provide a safer and more secure environment for the public and other organizations who utilize our services and our building. Currently, only one Police Officer position is in place and another is needed to ensure adequate coverage for the working hours of the agency staff, which ranges from 7 am to 5 pm. Security staff open the building in the morning, working with facility maintenance staff to check all areas of the building, patrol the building and property throughout the day and arm the building securely in the evenings once staff have departed.
<b>Cite performance indicators for the adjustment.</b>	PI # 139040: Percentage of objectives met. PI # 1393007: Number of social media posts, press releases, and speaking engagements employed to promoted current and upcoming exhibits and events. PI # 1393005: Percentage of requests for archival holdings received and processed within 30 minutes. PI # 10090: Number of visitors to the Research Room. PI # TBD/New: Number of hours of records management training sessions offered to state, parish and municipal government agencies. PI # TBD/New: Number of visitors to the Archives.
<b>What would the impact be if this is not funded?</b>	Nonexistent or even inconsistent security staffing puts both staff and the public at risk during work hours and events. The public utilizes the Reference Library and our Exhibition spaces throughout the week and a variety of organizations rent our facility during both work hours and after hours on weeknights and weekends. Security staff are onsite during these events to ensure things run smoothly and visitors enter and exit the building safely. Early voting numbers at the Archives have ranged up to 30,000+ for the 2020 presidential election and building security worked with hired law enforcement to address any issues that arose. Public safety, liability and security in the event of a major breach of the building are only a few of the concerns that will be impacted if the position is not funded. Lacking a second police officer position will cause a burden on the one position currently in use, and other agency staff will be called upon to fill in the gaps when and where needed. This will put an additional burden on an already very streamlined staff.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 13930130101 / 5110010 (Salaries-Classified-T/O-Regular), and Related Benefits category.
<b>Additional information or comments.</b>	N/A

**Form 39452 — 1394 - Workload - OSC - Admin Coordinator T.O.**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	74,455
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,455</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	43,701
Other Compensation	—
Related Benefits	30,754
<b>TOTAL PERSONAL SERVICES</b>	<b>\$74,455</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,455</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for a T.O. position at the Old State Capital (OSC). The position would be responsible for a wide range of responsibilities, including but not limited to assisting the OSC Director with handling office administration and budgeting for OSC Foundation. This position would provide support as OSC event planner scheduling the tours and museum events. OSC is one of Baton Rouge's most popular tourist attractions. We are visited by approximately 50,000 people each year and more than 110 schools from across Louisiana. In 2023, we were visited by guests from 77 countries. It's important to note that we are open Saturdays and the first Sunday of each month to accommodate the public. Because of a lack of adequate staff, we sometimes have to request assistance from docents and volunteers. Our docents and volunteers are a wonderful resource, but they are not always available when we need them. Providing an excellent experience for each person who visits is a goal our staff takes seriously. Achieving that goal requires a well-trained staff. We currently have 7 staff members. We provide guided tours for every school group and other groups who request it. As an accredited museum, we are required to have a robust exhibit schedule and programming to complement it. Our staff also creates engaging activities for students, which sometimes requires all of us to be engaged.
<b>Cite performance indicators for the adjustment.</b>	PI # 00424: OSC Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, OSC will continue to struggle to maintain a high-quality visitor experience while the number of visitors and events held at OSC increases. OSC Museum staff has seven full-time employees, which is a relatively small number compared with the number of museum guests and tours.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014001 / 5110010 (Salaries-Classified-T/O-Regular).
<b>Additional information or comments.</b>	See attached Continuation of 1394-Workload-Admin Coordinator T.O. Position.

Position	Funds Center	Funds Center Description	Fund	Fund Description	Job	Job Description	Start Period	End Period	Country Grouping	ES Grouping for CAP	Pay Scale Area	Pay Scale Group
60001220	1394000000	139 SOS MUS...	1390000000	GF SOS 139	10168070	ADMIN COOR 4	001/2026	012/2026	10	3	L1	AS-611

Position	Job	Funds Center	Fund	Commitment Item	Commitment Item Description	Request 25-26
60001220	10168070	1394000000	1390000000	5110010	SAL-CLASS-TO-REG	43,701
60001220	10168070	1394000000	1390000000	5130010	RET CONTR-STATE EMP	15,182
60001220	10168070	1394000000	1390000000	5130060	MEDICARE TAX	634
60001220	10168070	1394000000	1390000000	5130070	GRP INS CONTRIBUTION	14,938
						74,455

**Form 39453 — 1394 - Workload - OSC - Police Officer T.O.**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	87,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$87,017</b>

**EXPENDITURES**

	Amount
Salaries	52,926
Other Compensation	—
Related Benefits	34,091
<b>TOTAL PERSONAL SERVICES</b>	<b>\$87,017</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$87,017</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for an additional T.O. position at the Old State Capital (OSC) which will provide security for events and functions at OSC and the Old Governor's Mansion (OGM). Currently, OGM has a state contract in place to provide a security guard at the mansion. When the vendor is unable to provide a security guard for the property, or in case of an after-hours event, the security guard can be dispatched to cover the events or functions scheduled.
<b>Cite performance indicators for the adjustment.</b>	PI # 1394001: OGM Number of Visitors . PI # 00424: OSC Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, OGM will be closed to the public when the contract security guard is unable to report for duty at OGM.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014001 / 5110010 (Salaries-Classified-T/O-Regular).
<b>Additional information or comments.</b>	See attached Continuation of 1394-Workload-Police Officer T.O. Position.

Position	Funds Center	Funds Center Description	Fund	Fund Description	Job	Job Description	Start Period	End Period	Country Grouping	ES Grouping for CAP	Pay Scale Area	Pay Scale Group
60001221	1394000000	139 SOS MUS...	1390000000	GF SOS 139	10169660	POLICE OFF 1	001/2026	012/2026	10	3	L1	PS-108

Position	Job	Funds Center	Fund	Commitment Item	Commitment Item Description	Request 25-26
60001221	10169660	1394000000	1390000000	5110010	SAL-CLASS-TO-REG	52,926
60001221	10169660	1394000000	1390000000	5130010	RET CONTR-STATE EMP	18,388
60001221	10169660	1394000000	1390000000	5130060	MEDICARE TAX	767
60001221	10169660	1394000000	1390000000	5130070	GRP INS CONTRIBUTION	14,938
						87,017

**Form 39615 — 1394 - Workload - OGM - Administrator T.O.**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	117,081
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,081</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	75,000
Other Compensation	—
Related Benefits	42,081
<b>TOTAL PERSONAL SERVICES</b>	<b>\$117,081</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,081</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to establish a Administrator T.O. position at the Old Governor's Mansion (OGM). When OGM transferred to the Department of State, the Louisiana State Exhibit Museum (LSEM) director had just retired. In need of an Administrator position, the position was filled at OGM. The intent was for OGM to temporarily use this position, but it was never replaced. Adding this position back would allow the existing Administrator T.O. position to be returned to the Shreveport museum. LSEM is only major museum within SOS System without a designated museum director. In order to secure American Alliance of Museum accreditation the museum needs a designated museum director.
<b>Cite performance indicators for the adjustment.</b>	PI # 00414: LSEM Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, LSEM will not be eligible for American Alliance of Museum accreditation as the museum needs a designated museum director.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014024 / 5110025 (Salaries-Unclassified-T/O-Regular).
<b>Additional information or comments.</b>	See attached Continuation of 1394-Workload-Administrator T.O. Position.

Funds Center	Funds Center Description	Fund	Fund Description	Commitment Item	Commitment Item Description	Request 25-26
1394000000	139 SOS MUSEUM & OPS	1390000000	GF SOS 139	TO-UNCLASS	TO Unclassified	1
						1

Funds Center	Funds Center Description	Fund	Fund Description	Commitment Item	Commitment Item Description	Request Type	Request 25-26
1394000000	139 SOS MUSEUM & OPS	1390000000	GF SOS 139	5110025	SAL-UNCLASS-TO-REG	#	75,000
1394000000	139 SOS MUSEUM & OPS	1390000000	GF SOS 139	5130010	RET CONTR-STATE EMP	#	26,055
1394000000	139 SOS MUSEUM & OPS	1390000000	GF SOS 139	5130060	MEDICARE TAX	#	1,088
1394000000	139 SOS MUSEUM & OPS	1390000000	GF SOS 139	5130070	GRP INS CONTRIBUTION	#	14,938
							117,081



**Form 38444 — 1391 - Other - ADA Compliance for Website and Mobile App**

**1391 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	97,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$97,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	22,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	75,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$75,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$97,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	97,000
<b>Total:</b>	<b>\$97,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Department of Justice (DOJ) released a final rule in April 2024 to improve the accessibility of web content and mobile apps under Title II of the Americans with Disabilities Act (ADA). The rule requires public entities, such as state and local governments, to ensure that their web content and mobile apps meet the Web Content Accessibility Guidelines (WCAG) Version 2.1, Level AA. This request allows the Department to comply with these new requirements. Many individuals have the ability to make changes to our website. Continuous monitoring of their changes will allow flaws to be corrected immediately. Mobile applications must be evaluated by specialists which the department does not have.
<b>Cite performance indicators for the adjustment.</b>	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the state may send costly time and resources defending itself in court for not meeting DOJ rules. Disabled individuals may not be able to access critical services available on our custom-built web applications.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted as follows: 1391041008 / 5340072 (Operating-Software Licensing) 1391041008 / 5620064 (Other Charges-Professional Services).
<b>Additional information or comments.</b>	N/A

**Form 38445 — 1391 - Other - Quality Assurance Funding**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$250,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	250,000
<b>Total:</b>	<b>\$250,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for funding to enable us to bring in an additional testing resource through our existing staff augmentation contract. The resource is needed to test an ever-increasing volume of application changes required by legislation and requests from the divisions and administration. Testing of the changes, made to our custom-built applications, necessitated by these requests is a bottleneck preventing us from meeting or exceeding requested deadlines. Qualified testers prevent application changes from going out with bugs that could jeopardize our ability to provide critical services including conducting elections.
<b>Cite performance indicators for the adjustment.</b>	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, successfully fulfilling requested application changes will continue to take longer, delaying critical work needed by the administration or division staff or required by changes in law, rule or regulation. Application code bugs may not be caught jeopardizing the ability to perform critical services to our constituents.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1391041008 / 5620064 (Other Charges-Professional Services).
<b>Additional information or comments.</b>	N/A

**Form 38446 — 1391 - Other - Website Upgrade**

**1391 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	75,000
<b>Total:</b>	<b>\$75,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to upgrade the agency's website (sos.la.gov). Project implementation will be a facelift and technology refresh to ensure usability, security and reliability for public facing website. Procurement issues have prevented the Department from completing this project. Current efforts must be completed.
<b>Cite performance indicators for the adjustment.</b>	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, our customers would continue to struggle to find business, finance and legal information needed to enhance commerce, to participate in elections, and to learn about the state's heritage and history. Our public website, designed and last replaced in 2013, was not built to work on mobile devices nor take advantage of recent advances in user experience design. The platform's vendor has announced plans to discontinue support in a few years time.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1391041008 / 5620056 (Other Charges-Contractual Services).
<b>Additional information or comments.</b>	N/A

**Form 38447 — 1391 - Other - Hardware Refresh**

**1391 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	225,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$225,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	75,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$75,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	150,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$150,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$225,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	225,000
<b>Total:</b>	<b>\$225,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for hardware technology refresh for core routers in our data centers and main office. This equipment has exceeded the end of its intended useful life; the replacement schedule is every 7 years. This technology refresh ensures security and reliability, keeps devices under warranty, including maintenance/support from the vendor. It includes \$150,000 for core router replacement. Also included is \$75,000 in recurring maintenance/support.
<b>Cite performance indicators for the adjustment.</b>	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
<b>What would the impact be if this is not funded?</b>	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. Nearly all data for the agency passes through these information hubs. If they fail, the agency would be crippled.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1391041008 as follows: 5330016 (Operating-Maintenance-Data Processing Equipment). 5710235 (Acquisitions-Data Communication Network Equipment).
<b>Additional information or comments.</b>	N/A



**Form 38448 — 1391 - Other - Technology Refresh**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$382,500</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	382,500
<b>Total:</b>	<b>\$382,500</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for technology refresh by replacing twenty (20) percent of all end user equipment each year. This equipment has reached its intended useful life; the replacement schedule is every five (5) years. This will help to ensure security and reliability for all users (SOS/COC/ROV) and to keep devices under warranty and support from the vendor. Reliable funding is needed to replace twenty (20) percent each year as it is more efficient to plan, procure, configure, and deliver. Based on twenty (20) percent of these devices, this equates to approximately 306 devices each year at an anticipated replacement cost of \$1,250 each.
<b>Cite performance indicators for the adjustment.</b>	PI # 23407: Number of mission critical equipment or application failures with greater than three (3) business days of unplanned downtime.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1391041008 / 5710221 (Acquisitions-Computer Hardware).
<b>Additional information or comments.</b>	N/A

**Form 38765 — 1392 - Other - Climate Controlled Warehouses**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,525,360
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,525,360</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,525,360
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,525,360</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,525,360</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>This request is for the increased cost of Climate Controlled Warehouses to store voting machines in nine parishes. Estimates top lease these facilities were given by the Division of Administration/Facility Planning and Control and six different realtors for climate-controlled space. These estimates range between \$20.00 per square foot and \$30.00 per square foot. This does not include the cost of the utilities; it is simply the cost per square foot for the climate controlled warehouse space. We received quotes for the cost of air conditioning from two utility companies, and several current warehouse owners who shared their monthly bill amounts with us. This amount is included in the cost estimates as well. Our current warehouse space in many warehouses that are not air-conditioned and in deplorable condition were initially bid in the 1980's at a minimal cost per square foot. We also added in 10% space for storage of the paper following the elections based on the six months and 22 months hold time. We selected nine large parishes (three small/medium/large parishes) specifically for reasons as follows: 1. To be able to have machines that we can move around the state and take the parts from now that we will no longer have all parts available after this year. This will buy us time to implement the entire state. 2. For testing purposes and training purposes to assist us with the policies and procedures for each type of parish. It is the best trail run scenario. 3. Regional managers assessed the warehouses based on the following criteria: current condition, their age, whether or not they are in a high crime area, are they maintained well by the owners, their elevation if they are on the coast for potential flooding, and if we have continuous problems with mold or any other consistent issues.</p>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	<p>If this request is not funded, the state would not be able to implement a new voting system in our state and would jeopardize losing \$16 million or more in federal grant funding. All new voting systems that are EAC certified require climate controlled environments for storage, programming and testing.</p>
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392032009 / 5340010 (Operating Services-Rent-Real Estate).
<b>Additional information or comments.</b>	N/A

**Form 38766 — 1392 - Other - Warehouse Insurance Premiums**

**1392 - Elections**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	700,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$700,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$700,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the increase cost of insurance premiums at voting machine warehouses. New leases have been requested on the month-to-month basis warehouses because of insurance increases in the state. We need to remain in these warehouses if possible and not build any new warehouses until we move over to the climate controlled facilities (if they are in good condition). Note: \$700,000 is the total increase for all warehouses. This is related to the CPI increase annually.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this request is not funded , we will not be able to remain in the current warehouses until the implementation process of our new voting system.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392032009 / 5340010 (Operating Svs-Real Estate-Rent).
<b>Additional information or comments.</b>	N/A

**Form 38767 — 1392 - Other - Replace Warehouse Furniture**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	60,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$60,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to replace aging furniture in the elections warehouse and prevent accident or injury and liability therefrom. Aging furniture is a liability hazard and should be avoided with replacement furniture. Current furniture was used when it was originally obtained from state surplus between 2010 and 2017. Approximately 90% of the furniture is well over 20 years old as compared to when it was newly manufactured. The warehouse staff members need decent desks, chairs, and filing cabinets for their offices in each parish. We also need storage lockers for the part time employees that work the elections 6 week cycles and quarterly maintenance throughout the year.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this request is not funded, it would be unsafe for election workers and increase the risk of liability.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392032009 / 5710224 (Acq-Office Furniture).
<b>Additional information or comments.</b>	N/A



**Form 38768 — 1392 - Other - Drinking Water and Dispensers at Warehouses**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$53,200</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	53,200
<b>TOTAL OPERATING EXPENSES</b>	<b>\$53,200</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$53,200</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for drinking water and dispensers in ware houses 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. The monthly cost to provide this water to a parish warehouse is \$63 per month. This request considers the following: \$ 48,384 Drinking Water: \$63 monthly x 12 months x 64 warehouses x (recurring) \$ 4,816 Dispensers: Initial setup fee for 64 warehouses (one-time) \$ 53,200 Total
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392032009 / 5410013 (Supplies-Beverage).
<b>Additional information or comments.</b>	N/A

**Form 38770 — 1392 - Other - CERA Continuing Education Renewals**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	23,836
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,836</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	23,836
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,836</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,836</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to maintain the new Certified Election Registration Administrator (CERA) certification credentials that were attained in the prior year. This is for our upper management in elections which is an equivalent level of education as the ROV's and COC's that we train across the state. With this education we remain up to date on all technology, and innovations in our elections field to improve our job performance. Subsequent to graduating from the CERA Professional Education Program (12 course program; 120 hours total), there is required continuing education to maintain/renew the certification. Continuing education to maintain CERA consist of 1 required course (10 hours) and 2 workshops (ranging from 13 to 16 hours).
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this request is not funded, our upper management elections staff members would not be able to bring greater skills, expertise knowledge, and training processes and procedures into the complex field of elections administration. We would not be able to compete in the service of our elections process for our state.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012007 / 5210110 (Conference Registrations).
<b>Additional information or comments.</b>	N/A

**Form 38771 — 1394 - Other - 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	SOS Museum DOTD signs need to be replaced / rebranded. All SOS museum directional signage was installed under previous SOS Jay Dardenne. The DOTD local attraction signs are badly faded and in need of replacement. Many signs are no longer legible and do not provide the traveling public with adequate instructions to find the museums. New DOTD directional signage will incorporate the Louisiana State seal and provide clear directions to guide our visitors to each SOS museum.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	If DOTD signage is not replaced, we will continue to hear complaints from museum visitors. The directional to locate the museums are either no longer legible or completely missing. Until these are reinstalled on the state highway right-of-ways, guests will continue to have difficulty finding the SOS museums.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014022 / 5950001 (IAT-Commodities and Services).
<b>Additional information or comments.</b>	N/A

**Form 38772 — 1392 - Other - Election Integrity Office Space**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	50,995
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,995</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	50,995
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,995</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,995</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the Division of Elections Integrity to rent office space in the United Plaza Twelve building. The additional space will be beneficial to the agency and division as this would allow Elections Integrity to have office space in a central location along with other Elections and Administrative staff, resulting in more efficient and timely work productivity.
<b>Cite performance indicators for the adjustment.</b>	PI # 11499: Percentage of voter fraud and election offenses investigated by program.
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012011 / 5340010 (Operating Services-Rent-Real Estate).
<b>Additional information or comments.</b>	N/A



**Form 38773 — 1392 - Other - FVAP / EASE Grant Award**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	457,489
<b>TOTAL MEANS OF FINANCING</b>	<b>\$457,489</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	457,489
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$457,489</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$457,489</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for federal budget authority to receive the Electronic Absentee Systems for Elections (EASE) grant. This grant will allow us to upgrade the security of our electronic ballot transmission, while providing a highly effective and easy-to-use balloting tools for our military and overseas voters. The Federal Voting Assistance Program (FVAP) 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, to protect voter rights for the following citizens: Members of the Uniformed Services 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 to implement the MOVE Act for Louisiana’s military and overseas voters. The law was amended by Act 195 to allow for greater flexibility for military and overseas voters to register to vote and cast a ballot.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392000000 / 560.
<b>Additional information or comments.</b>	See attached Continuation of 1392-Other-FVAP/EASE Grant Award.

**GRANT AGREEMENT AWARD**

**GRANT AGREEMENT NO: H98210-24-1-0011**

**PR NO(S): H98210421758**

**EFFECTIVE DATE: 15 JULY 2024**

**1. AUTHORITY:** The authorizing statute for the Electronic Absentee Systems for Elections (EASE 4.0) are Department of Defense Grants and Agreements regulations (DoDGARS) 22.315. 10 USC §2358 allows the Federal Voting Assistance Program (FVAP)<sup>1</sup> to enter competitively into a grant agreement with a State or local government.

**2. TOTAL AMOUNT OF AGREEMENT:** \$ 2,287.443.40

**3. GOVERNMENT OBLIGATION/ACCOUNTING AND APPROPRIATION DATA.** Federal funds, in the amount of \$457,488.68 are hereby made available for obligation. The allocation of funding to the specific tasks and/or programs is incorporated in Section B, Article 5.4.

**ACRN AA: 097 2023 2024 0400 000 10 D 60605803SE0 7300 00008522 012147 FVAP FVAP - FEDERAL V FY2324 \_ DSSC \_ FVAP \_ RDTE FY2324 \_ FVAP \_ EASE 410.10 Grants**

**4. ELECTRONIC FUNDS TRANSFER.** Pursuant to 32 CFR 22.810(b)(2), Electronic Funds Transfer (EFT) shall be used to make payments under this award. See **SECTION B**, Article No. 6 for EFT information.

**5. PARTIES.** This Grant Agreement is entered into between the United States of America, represented by The Defense Human Resources Activity (hereinafter called the Government), and Louisiana Dept. of State (hereinafter called the Recipient) pursuant to and under U.S. Federal law.

**Form 39241 — 1392 - Other - Voting System Outreach**

**1392 - Elections**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,000,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,000,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	While Louisiana's current voting system does not employ a public-facing paper component, the next voting system will. This will mean a style of voting that very few Louisiana citizens are used to, thereby requiring a massive public education campaign as to how the new system functions. These funds will go towards traditional (TV, radio) media outreach and digital (websites, YouTube, social media, streaming services) media outreach, as well as in-person demonstrations around the state with the new voting equipment.
<b>Cite performance indicators for the adjustment.</b>	PI # 21570: Number of events held or sponsored. PI # 21569: Percentage of parishes having a voter education outreach event held in the current fiscal year.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, voter confusion and anger, and longer lines at polling places, all of which would lead to higher election commissioner turnover. Additionally lower confidence in elections as voters will be confused about how the new system works, and how it keeps their vote secure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012014 / 5310001 (Operating-Serv-Advertising) .
<b>Additional information or comments.</b>	N/A

**Form 39247 — 1392 - Other - Voting System COTS**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,500,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	All expenditures that are not covered in the RFP costs that the state must purchase. Server, programming stations, memory devices, large casing for transportation to and from the precincts, curtains, security paper, and other items may be available and purchased from a vendor, however the cost is much higher than the state discounted costs. NOTE: we can purchase these items for the 9 parishes that are implemented first outside of the remaining parishes, however it is generally more expensive to buy it all separately. The state discount for bulk orders of these items will save money.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, we will not be able to implement a new voting system and being the implementation process for the state. These items are required for the new voting system.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392032009 / 5620068 (Other Charges-Misc-Acquisitions) and 5620065 ( Other Charges-Misc-Supplies).
<b>Additional information or comments.</b>	N/A

**Form 39251 — 1392 - Other - Absentee Mail Ballot System**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,738,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,738,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	22,000
Operating Services	116,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$138,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,600,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,600,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,738,000</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	<p>This request is for required changes to the Absentee by Mail Ballot System, which is two part request as follows: \$1,600,000 New Envelope/Ballot: The first component is to fund a new Envelope/Ballot Absentee by Mail System for 2025 (\$400k per large statewide election). The previous mail envelopes are no longer available to use. We have legislatively updated our election code to support the new absentee by mail program. This system would alleviate need for Moran's to print the initial mail ballots for the programs that we offer (Over 65, Disability, and some of the M/O ballots). It would also alleviate the ROV and commissioner errors for the initial mailings because they are currently done by hand. Moran's would still print the ballots for the single requests, which is substantially low compared to the initial mailings. Currently there are 143,148 individuals enrolled in the over 65, M/O, Disabled programs where ballots are automatically sent. This will also alleviate the 10 + years we have documented of problems with our absentee by mail envelopes. The Civic Design organization along with our elections staff from each section have worked for 6 months to develop our new envelope process. We currently are in the process of testing. \$138,000 Election Audit System: The second component is to fund a workload increase to improve the ballot audit statewide as requested by the Louisiana Legislative Auditor (LLA). The agency agrees with the recommended enhancements. Therefore, we are testing the system and phasing in these additional procedures over the course of FY 2025. As a result, the new comprehensive audit system fully implemented statewide at the FY 2026. This cost includes travel after the election is over for the audit implementation, training and support, and software licensing. \$ 22,000 Travel \$ 116,000 Software (\$21,500 one-time set-up fees; \$94,500 recurring software fees)</p>
<b>Cite performance indicators for the adjustment.</b>	<p>PI # 10061: Number of reprints due to program staff error. PI # 10062: Number of elections held. PI # 25163: Average number of ballot reprints per election due to program error. PI # 21634: Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election. PI # 12167: Number of people voting by absentee ballot and early voting (total for FY) PI # 11499: Percentage of voter fraud and election offenses investigated by program.</p>
<b>What would the impact be if this is not funded?</b>	<p>Our current absentee by mail ballot envelopes are no longer available. Legislation was passed that requires a certificate rather than a flap for the voter to complete enhancing the security with the absentee by mail system. This new system for absentee by mail ballots will also reduce the human error of assembling the ballots. The additional Election audit was a requirement of the Louisiana Legislative Auditor. The system recommended will enhance our ballot audit process. Although the audit is the lesser amount in this two-part request and is currently being phased in, we would not be able to cover the cost of full-year implementation in FY 2026. Without both of these items, we will not be able to move to the new required absentee by mail and audit system.</p>
<b>Is revenue a fixed amount or can it be adjusted?</b>	<p>The requested revenue is a fixed amount.</p>
<b>Is the expenditure of these revenues restricted?</b>	<p>The expenditures are restricted to 1392032009 / 5710236 (Acq-Other), 5210020 (In-State-Travel-Field) and 5340072 (Software Licensing).</p>
<b>Additional information or comments.</b>	<p>N/A</p>

**Form 39252 — 1392 - Other - ICX Machines for New Early Voting Sites**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	25,650
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,650</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	25,650
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,650</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,650</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for a dditional voting machines for new early voting site that are added in this FY25. Currently, Iberville and Tangipahoa are discussing sites. The parishes are no longer allowed to lease machines individually. The state must lease the voting machines. There are currently two parishes that have requested early voting sites for the 2025 election cycles.
<b>Cite performance indicators for the adjustment.</b>	PI # 00571: Total number of voting machines. PI # 10580: Percentage of voting machines receiving required semi-annual preventive maintenance. PI # 10062: Number of elections held. PI # 21630: Number of Statewide Elections.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, we would not provide the voting equipment necessary for the sites to open for the voters in the parishes requesting the sites.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392032009 / 5620063 (Other Charges-Misc-Operating).
<b>Additional information or comments.</b>	N/A

**Form 39253 — 1392 - Other - Office Furniture**

**1392 - Elections**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this request is not funded, we will not be able to provide the employees of the elections integrity, operations, business and services division with the tools and furnishing necessary for productivity and to complete the programming, proofing, and testing processes required to implement a new voting system and to conduct the new closed party primary systems.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012007 and 1392012011 / 5710224 (Acq-Office Furniture).
<b>Additional information or comments.</b>	N/A

**Form 39254 — 1394 - Other - OSC - Exterior Lighting**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$125,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	125,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$125,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for exterior lighting of the Old State Capitol (OSC). The lighting is old and insufficient to illuminate this National Historic Landmark. We get many requests to light the exterior of the building for various charitable causes - heart walk month, etc. We are only able to do this by hand applying gels to the exterior lights, and they last only an hour or two. We want to install a new system capable of lighting the building in different colors and be controlled by computer.
<b>Cite performance indicators for the adjustment.</b>	PI # 00424: OSC Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, we will only be able to light the exterior for the building for an hour or two at a time. Cost for the gels is inexpensive but it is a manpower issue.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014001 / 5810003 (Major Repairs-Bldg and Grounds).
<b>Additional information or comments.</b>	N/A

**Form 39256 — 1394 - Other - OSC - Event Facilitator Contract**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

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



Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for funding for an Event Facilitatory contract. The Old State Capitol hosts many events including weddings and receptions. These events involve caterers, bands and many other vendors. We currently have our WAEs work these events, but these workers change frequently, and they are not always adept at directing catering staff or others to clean up. The primary goal for our staff should be protecting this National Historic Landmark. We believe that a contractor specifically dedicated to this task will ensure better outcomes after events and protect the building. The Old Governor's Mansion has had contracts similar to this in the past and this has been proven to work well there.
<b>Cite performance indicators for the adjustment.</b>	PI # 00424: OSC Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, OSC will continue to utilize WAEs at our functions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014001 / 5620056 (Other Charges-Misc-Contractual Services).
<b>Additional information or comments.</b>	N/A

**Form 39456 — 1394 - Other - LSEM - Restoration of Iron Metal Fence**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to restore the iron metal fence at the Louisiana State Exhibit Museum (L SEM). The museum has iron fencing surrounding the museum along the property's North, South and West boundaries. All metal panels and gates are rusting badly and sections damaged by traffic accidents are in need of repair and repainting. The funds would be utilized to restore the concrete and metal fence at LSEM's main entrance which faces U.S. Highway 80 / Greenwood Road.
<b>Cite performance indicators for the adjustment.</b>	PI # 00414: LSEM Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	In 2024 Regular Session the LA Legislature appropriated \$100,000 to begin restoration and repair of the LSEM metal fence. If the project is not be completed, the museum's fencing at main entrance will continue to deteriorate and rust away, leaving a negative impression of LSEM to the state's guests and visitors to the museum.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014002 / 5810003 (Major Repairs-Grounds).
<b>Additional information or comments.</b>	N/A

**Form 39457 — 1394 - Other - LSEM - Rotunda Repairs and Renovations**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	200,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is a two part request for repairing rotunda walls and replacement of damaged rotunda veneer at LSEM. The 85 year old plaster covered walls are in need of restoration, plastering and repainting, and the 85 year old interior walls are in need of restoration and refinishing. \$100,000 Repair and Paint of Curved Plaster Walls - LSEM rotunda walls are curved (20 feet in height) and covered with plaster above veneer paneling . Many areas of white plastered walls are damaged and crumbling. In the past when museum humidity control was not maintained, this allowed moisture to get in behind the plaster. \$100,000 Replace Damaged Interior Oak - The LSEM rotunda walls are lined with warped and peeling quarter sawn oak veneer. Many sections of veneer paneling are warped and badly buckled, because museum humidity control was not maintained in the past.
<b>Cite performance indicators for the adjustment.</b>	PI # 00414: LSEM Number of Visitors . 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 # 21555: Number of Museums with attendance over 25,000.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the museum walls above the historic dioramas will continue to deteriorate, peeling away from the surface and falling away creating a danger for guests and employees. Warped veneer wall panels will continue to crack and peel away from the museum rotunda walls which which is also unsafe for LSEM employees and museum visitors.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014002 / 5810002 (Major Repairs-Buildings).
<b>Additional information or comments.</b>	N/A

**Form 39458 — 1394 - Other - LSEM - Upgrade Generator**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for a large commercial generator at LSEM. This would power LSEM's environmental control systems when electrical power fails at the museum. Currently, there is a small generator that is only capable of operating two sump pumps to move rainwater out of the basement of the museum. When electrical power to LSEM is interrupted, the small generator is not nearly large enough to power the museum's climate control systems.
<b>Cite performance indicators for the adjustment.</b>	PI # 00414: LSEM Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, LSEM will not have a generator capable enough to operate adequate heating, cooling and humidity control the potential for loss or damage to the museum artifacts are greatly increased. For example the 85 year old historic Dioramas created from bees water could be damaged beyond repair.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014002 / 5710277 (Acquisitions-Equipment Fixed to Bldg ).
<b>Additional information or comments.</b>	N/A

**Form 39459 — 1394 - Other - LSEM - Grounds Maintenance**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

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



Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for landscaping and tree pruning at LSEM. This museum has experienced severe weather over the past few years, resulting in severe damage to landscaping and trees from freezing temperatures to extended periods of over 100 degree temperatures. Museum grounds will be greatly impacted by the upcoming 2025 project replacing the water and sewer lines servicing LSEM. After new water and sewer lines are installed, the grounds will need to be landscaped and remaining trees surrounding LSEM must be pruned.
<b>Cite performance indicators for the adjustment.</b>	PI # 00414: LSEM Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, t he project replacing 85 year old water and sewer lines will require extensive trenching and cutting of concrete drives. Once the work is complete, the property will still require new landscaping to replace those plants and trees which required removal. The trees which will remain require pruning to keep the growth off the museum's roofs.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014002 / 5810001 (Major Repairs-Grounds).
<b>Additional information or comments.</b>	N/A

**Form 39460 — 1394 - Other - Cotton - Operating Costs**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	70,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$70,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for operating costs at the Cotton Museum as requested by Legislators in the previous session for repairs. Once repairs are completed, the funding is needed for maintenance and utilities.
<b>Cite performance indicators for the adjustment.</b>	PI # 00416: Cotton Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the Cotton Museum will not be open to the public.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014003 / 5310400 (Operating Services-Misc).
<b>Additional information or comments.</b>	N/A

**Form 39461 — 1394 - Other - MFCM - Repair Brick Wall**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	45,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$45,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for repairing a brick wall at Mansfield Female College Museum (MFCM). This museum is housed within a historic building, circa 1840 constructed of sun baked - unfired clay bricks. The Northern wall of the structure has a number of places where weather has exposed these clay bricks. When the unfired clay bricks come into contact with moisture, they dissolve and deteriorate into mud, thus jeopardizing the integrity of the museum wall. All bricks in the North wall need to be sealed and painted to ensure the wall remains standing.
<b>Cite performance indicators for the adjustment.</b>	PI # 23415: MFC of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, exposed clay bricks are allowed to remain open to the weather, and the entire museum wall will eventually collapse as bricks dissolve and turn back into mud.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014014 / 5810002 (Major Repairs-Building).
<b>Additional information or comments.</b>	N/A

**Form 39462 — 1394 - Other - OGM - Interior Painting**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	63,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	63,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$63,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for interior painting at the Old Governor's Mansion ( OGM). The first floor ballroom and dining rooms have been restored and the other areas of inside the mansion need repainting. A new roof system is being installed at OGM in 2025. While the project is being done, the mansion will not be open to the public. During this period, we want to repaint the interior rooms of the mansion.
<b>Cite performance indicators for the adjustment.</b>	PI # 1394001: OGM Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	The legislature has approved significant capital improvements to bring back the OGM to its former greatness. In order to complete the interior restoration, there are a number of rooms which are in need of repainting to show the real beauty of Old Governor's Mansion.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014024 / 5330001 (Operating Services-Maint-Bldg).
<b>Additional information or comments.</b>	N/A

**Form 39464 — 1394 - Other - OGM - Grounds Maintenance**

**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	46,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	46,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$46,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,000</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for grounds maintenance at the Old Governor's Mansion (OGM). \$6,000 Fountain Maintenance - The OGM front lawn water feature / fountain has had extensive work to replace the pump and associated plumbing. In order to maintain the fountain properly, it must be cleaned and chemically treated to operate correctly. The water fountain is a signature feature to the OGM grounds and needs to be maintained in order to keep the water clear and fountain flowing. \$60,000 Garden - The OGM exterior garden in the area adjacent to the rose garden needs to be re-done. This area is planted with grass. It's very difficult to reach this area with a mower. In addition, when tents are used in this area, the clients often add a floor over the grass. The better option would be to install hardscape landscaping with pavers and some potted plants. This would make it easier to erect tents and provide a more stable, flat surface. It also would eliminate the need for mowing.
<b>Cite performance indicators for the adjustment.</b>	PI # 1394001: OGM Number of Visitors . 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.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the plumbing lines will become clogged and will burn up the new pump in the water fountain. Without the fountain properly operating, the mansion's curb appeal will diminish. For the garden, we would not be able to use this space efficiently for events.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1394014024 / 5330007 (Operating Services-Maint-Property) and 5330014 (Operating Services-Maint-Grounds).
<b>Additional information or comments.</b>	N/A

**Form 39760 — 1392 - Other - Elections IAT Budget Authority**

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(150,077)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(150,077)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(150,077)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(150,077)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(150,077)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to adjust the means of finance for Interagency Transfer (IAT) revenue received by the Elections Program. The FY 2025 EOB is \$530,000 and the FY 2026 forecast is \$379,923, resulting in a decrease of (\$150,077).
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this request is not funded, there would be excess IAT revenue authority and excess Other Charges expenditure authority in the Elections Program of \$150,077.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 139 / 5 ( ).
<b>Additional information or comments.</b>	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	75,082,234	31,861,041	75,869	107,019,144
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	845,100	(282,577)	—	562,523
FEES & SELF-GENERATED	37,532,306	617,466	(75,869)	38,073,903
STATUTORY DEDICATIONS	113,078	—	—	113,078
FEDERAL FUNDS	—	457,489	—	457,489
<b>TOTAL MEANS OF FINANCING</b>	<b>\$113,572,718</b>	<b>\$32,653,419</b>	<b>—</b>	<b>\$146,226,137</b>
Salaries	23,653,052	1,420,132	—	25,073,184
Other Compensation	525,694	379,593	—	905,287
Related Benefits	13,288,410	438,672	—	13,727,082
<b>TOTAL PERSONAL SERVICES</b>	<b>\$37,467,156</b>	<b>\$2,238,397</b>	<b>—</b>	<b>\$39,705,553</b>
Travel	323,241	310,677	—	633,918
Operating Services	15,525,833	5,601,583	—	21,127,416
Supplies	1,029,736	24,698	—	1,054,434
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,878,810</b>	<b>\$5,936,958</b>	<b>—</b>	<b>\$22,815,768</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	53,506,232	6,516,241	—	60,022,473
Debt Service	—	—	—	—
Interagency Transfers	3,879,133	3,555,710	—	7,434,843
<b>TOTAL OTHER CHARGES</b>	<b>\$57,385,365</b>	<b>\$10,071,951</b>	<b>—</b>	<b>\$67,457,316</b>
Acquisitions	1,158,876	14,368,624	—	15,527,500
Major Repairs	682,511	37,489	—	720,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,841,387</b>	<b>\$14,406,113</b>	<b>—</b>	<b>\$16,247,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$113,572,718</b>	<b>\$32,653,419</b>	<b>—</b>	<b>\$146,226,137</b>
<b>Classified</b>	<b>345</b>	<b>5</b>	<b>—</b>	<b>350</b>
<b>Unclassified</b>	<b>20</b>	<b>2</b>	<b>—</b>	<b>22</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>365</b>	<b>7</b>	<b>—</b>	<b>372</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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)	75,869	—	179,111	—	(103,242)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEEES & SELF-GENERATED	(75,869)	(179,111)	—	103,242	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$(179,111)</b>	<b>\$179,111</b>	<b>\$103,242</b>	<b>\$(103,242)</b>	<b>—</b>
Salaries	—	(120,000)	120,000	69,609	(69,609)	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	(59,111)	59,111	33,633	(33,633)	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>\$(179,111)</b>	<b>\$179,111</b>	<b>\$103,242</b>	<b>\$(103,242)</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>\$(179,111)</b>	<b>\$179,111</b>	<b>\$103,242</b>	<b>\$(103,242)</b>	<b>—</b>
Classified	—	—	—	1	(1)	—
Unclassified	—	(1)	1	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>(1)</b>	<b>1</b>	<b>1</b>	<b>(1)</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1391 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,814,706	(1,500,000)	—	314,706
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	16,638,135	1,249,414	(179,111)	17,708,438
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,452,841</b>	<b>\$(250,586)</b>	<b>\$(179,111)</b>	<b>\$18,023,144</b>
Salaries	6,828,450	429,770	(120,000)	7,138,220
Other Compensation	108,980	164,976	—	273,956
Related Benefits	4,125,583	303,106	(59,111)	4,369,578
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,063,013</b>	<b>\$897,852</b>	<b>\$(179,111)</b>	<b>\$11,781,754</b>
Travel	103,300	2,314	—	105,614
Operating Services	2,628,379	155,872	—	2,784,251
Supplies	236,444	(1,930)	—	234,514
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,968,123</b>	<b>\$156,256</b>	<b>—</b>	<b>\$3,124,379</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,534,390	(1,167,390)	—	1,367,000
Debt Service	—	—	—	—
Interagency Transfers	1,218,098	(587)	—	1,217,511
<b>TOTAL OTHER CHARGES</b>	<b>\$3,752,488</b>	<b>\$(1,167,977)</b>	<b>—</b>	<b>\$2,584,511</b>
Acquisitions	669,217	(136,717)	—	532,500
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$669,217</b>	<b>\$(136,717)</b>	<b>—</b>	<b>\$532,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,452,841</b>	<b>\$(250,586)</b>	<b>\$(179,111)</b>	<b>\$18,023,144</b>
Classified	74	1	—	75
Unclassified	10	—	(1)	9
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>84</b>	<b>1</b>	<b>(1)</b>	<b>84</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



1392 - Elections

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	68,412,436	31,986,245	179,111	100,577,792
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	530,000	(150,077)	—	379,923
FEES & SELF-GENERATED	3,224,655	—	—	3,224,655
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	457,489	—	457,489
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,167,091</b>	<b>\$32,293,657</b>	<b>\$179,111</b>	<b>\$104,639,859</b>
Salaries	9,393,998	571,735	120,000	10,085,733
Other Compensation	55,911	47,111	—	103,022
Related Benefits	5,483,202	(137,636)	59,111	5,404,677
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,933,111</b>	<b>\$481,210</b>	<b>\$179,111</b>	<b>\$15,593,432</b>
Travel	168,046	307,200	—	475,246
Operating Services	9,018,153	5,756,937	—	14,775,090
Supplies	613,946	24,640	—	638,586
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,800,145</b>	<b>\$6,088,777</b>	<b>—</b>	<b>\$15,888,922</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	44,544,096	8,387,862	—	52,931,958
Debt Service	—	—	—	—
Interagency Transfers	2,274,250	3,456,297	—	5,730,547
<b>TOTAL OTHER CHARGES</b>	<b>\$46,818,346</b>	<b>\$11,844,159</b>	<b>—</b>	<b>\$58,662,505</b>
Acquisitions	115,489	14,379,511	—	14,495,000
Major Repairs	500,000	(500,000)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$615,489</b>	<b>\$13,879,511</b>	<b>—</b>	<b>\$14,495,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,167,091</b>	<b>\$32,293,657</b>	<b>\$179,111</b>	<b>\$104,639,859</b>
<b>Classified</b>	<b>149</b>	<b>1</b>	<b>—</b>	<b>150</b>
<b>Unclassified</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>151</b>	<b>2</b>	<b>1</b>	<b>154</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1393 - Archives and Records

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	170,100	12,500	—	182,600
FEEs & SELF-GENERATED	5,984,608	(390,991)	103,242	5,696,859
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,154,708</b>	<b>\$(378,491)</b>	<b>\$103,242</b>	<b>\$5,879,459</b>
Salaries	2,259,665	118,127	69,609	2,447,401
Other Compensation	132,450	44,350	—	176,800
Related Benefits	1,146,779	5,303	33,633	1,185,715
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,538,894</b>	<b>\$167,780</b>	<b>\$103,242</b>	<b>\$3,809,916</b>
Travel	12,275	277	—	12,552
Operating Services	1,094,763	(24,017)	—	1,070,746
Supplies	64,988	1,458	—	66,446
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,172,026</b>	<b>\$(22,282)</b>	<b>—</b>	<b>\$1,149,744</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,004,557	(88,308)	—	916,249
Debt Service	—	—	—	—
Interagency Transfers	3,550	—	—	3,550
<b>TOTAL OTHER CHARGES</b>	<b>\$1,008,107</b>	<b>\$(88,308)</b>	<b>—</b>	<b>\$919,799</b>
Acquisitions	253,170	(253,170)	—	—
Major Repairs	182,511	(182,511)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$435,681</b>	<b>\$(435,681)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,154,708</b>	<b>\$(378,491)</b>	<b>\$103,242</b>	<b>\$5,879,459</b>
<b>Classified</b>	<b>36</b>	<b>1</b>	<b>1</b>	<b>38</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>1</b>	<b>1</b>	<b>40</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1394 - Museum and Other Operations

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,855,092	1,374,796	(103,242)	6,126,646
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	145,000	(145,000)	—	—
FEES & SELF-GENERATED	84,962	—	—	84,962
STATUTORY DEDICATIONS	113,078	—	—	113,078
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,198,132</b>	<b>\$1,229,796</b>	<b>\$(103,242)</b>	<b>\$6,324,686</b>
Salaries	1,941,718	229,537	(69,609)	2,101,646
Other Compensation	140,244	62,670	—	202,914
Related Benefits	965,644	135,259	(33,633)	1,067,270
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,047,606</b>	<b>\$427,466</b>	<b>\$(103,242)</b>	<b>\$3,371,830</b>
Travel	1,500	34	—	1,534
Operating Services	1,637,710	(312,896)	—	1,324,814
Supplies	83,358	(163)	—	83,195
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,722,568</b>	<b>\$(313,025)</b>	<b>—</b>	<b>\$1,409,543</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	256,723	(83,645)	—	173,078
Debt Service	—	—	—	—
Interagency Transfers	50,235	100,000	—	150,235
<b>TOTAL OTHER CHARGES</b>	<b>\$306,958</b>	<b>\$16,355</b>	<b>—</b>	<b>\$323,313</b>
Acquisitions	121,000	379,000	—	500,000
Major Repairs	—	720,000	—	720,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$121,000</b>	<b>\$1,099,000</b>	<b>—</b>	<b>\$1,220,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,198,132</b>	<b>\$1,229,796</b>	<b>\$(103,242)</b>	<b>\$6,324,686</b>
Classified	33	2	(1)	34
Unclassified	4	1	—	5
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>3</b>	<b>(1)</b>	<b>39</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1395 - Commercial

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	11,599,946	(240,957)	—	11,358,989
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,599,946</b>	<b>\$(240,957)</b>	<b>—</b>	<b>\$11,358,989</b>
Salaries	3,229,221	70,963	—	3,300,184
Other Compensation	88,109	60,486	—	148,595
Related Benefits	1,567,202	132,640	—	1,699,842
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,884,532</b>	<b>\$264,089</b>	<b>—</b>	<b>\$5,148,621</b>
Travel	38,120	852	—	38,972
Operating Services	1,146,828	25,687	—	1,172,515
Supplies	31,000	693	—	31,693
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,215,948</b>	<b>\$27,232</b>	<b>—</b>	<b>\$1,243,180</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,166,466	(532,278)	—	4,634,188
Debt Service	—	—	—	—
Interagency Transfers	333,000	—	—	333,000
<b>TOTAL OTHER CHARGES</b>	<b>\$5,499,466</b>	<b>\$(532,278)</b>	<b>—</b>	<b>\$4,967,188</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,599,946</b>	<b>\$(240,957)</b>	<b>—</b>	<b>\$11,358,989</b>
<b>Classified</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>53</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>—</b>	<b>—</b>	<b>55</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**TECHNICAL AND OTHER ADJUSTMENTS**

**Form 39766 — 139 - Technical - Elections Integrity Director**

**1391 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(179,111)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(179,111)</b>

**EXPENDITURES**

	Amount
Salaries	(120,000)
Other Compensation	—
Related Benefits	(59,111)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(179,111)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(179,111)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(1)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(179,111)
<b>Total:</b>	<b>\$(179,111)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1392 - Elections**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	179,111
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$179,111</b>

**EXPENDITURES**

	Amount
Salaries	120,000
Other Compensation	—
Related Benefits	59,111
<b>TOTAL PERSONAL SERVICES</b>	<b>\$179,111</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$179,111</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for a technical adjustment to move the Election Integrity Director position from the Admin Program to the Elections Program. This moves the unclassified authorized T.O. position along with the associated budget authority for salaries and related benefits between programs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the requested adjustment is not approved, the Division of Election Integrity (Act 264 '24 RLS) would not be properly established within the department's organizational hierarchy. Without this position, there would be a negative impact to the mechanism by which the public reports voter fraud and other illegal election activity, investigations of improper election activity, and coordination with local law enforcement and prosecutorial agencies to address voter fraud and illegal election activity.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1392012011 / 5110025 (Salaries-Unclassified-T/O-Regular) and related benefits.
<b>Additional information or comments.</b>	N/A

**Form 40295 — 139 - Technical - Archives Specialist**

**1393 - Archives and Records**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	103,242
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$103,242</b>

**EXPENDITURES**

	Amount
Salaries	69,609
Other Compensation	—
Related Benefits	33,633
<b>TOTAL PERSONAL SERVICES</b>	<b>\$103,242</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$103,242</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	103,242
<b>Total:</b>	<b>\$103,242</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



**1394 - Museum and Other Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(103,242)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(103,242)</b>

**EXPENDITURES**

	Amount
Salaries	(69,609)
Other Compensation	—
Related Benefits	(33,633)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(103,242)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(103,242)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	(1)
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(1)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for a technical adjustment to move an Archives Specialist position from the Museum Program to the Archives Program. This moves one classified T.O. position along with the associated budget authority for salaries and related benefits between programs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are restricted to 1393013101 / 5110010 (Salaries-Classified-T/O-Regular) and related benefits.
<b>Additional information or comments.</b>	N/A

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	75,082,234	31,861,041	75,869	—	107,019,144
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	845,100	(282,577)	—	—	562,523
FEES & SELF-GENERATED	37,532,306	617,466	(75,869)	—	38,073,903
STATUTORY DEDICATIONS	113,078	—	—	—	113,078
FEDERAL FUNDS	—	457,489	—	—	457,489
<b>TOTAL MEANS OF FINANCING</b>	<b>\$113,572,718</b>	<b>\$32,653,419</b>	<b>—</b>	<b>—</b>	<b>\$146,226,137</b>
Salaries	23,653,052	1,420,132	—	—	25,073,184
Other Compensation	525,694	379,593	—	—	905,287
Related Benefits	13,288,410	438,672	—	—	13,727,082
<b>TOTAL PERSONAL SERVICES</b>	<b>\$37,467,156</b>	<b>\$2,238,397</b>	<b>—</b>	<b>—</b>	<b>\$39,705,553</b>
Travel	323,241	310,677	—	—	633,918
Operating Services	15,525,833	5,601,583	—	—	21,127,416
Supplies	1,029,736	24,698	—	—	1,054,434
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,878,810</b>	<b>\$5,936,958</b>	<b>—</b>	<b>—</b>	<b>\$22,815,768</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	53,506,232	6,516,241	—	—	60,022,473
Debt Service	—	—	—	—	—
Interagency Transfers	3,879,133	3,555,710	—	—	7,434,843
<b>TOTAL OTHER CHARGES</b>	<b>\$57,385,365</b>	<b>\$10,071,951</b>	<b>—</b>	<b>—</b>	<b>\$67,457,316</b>
Acquisitions	1,158,876	14,368,624	—	—	15,527,500
Major Repairs	682,511	37,489	—	—	720,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,841,387</b>	<b>\$14,406,113</b>	<b>—</b>	<b>—</b>	<b>\$16,247,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$113,572,718</b>	<b>\$32,653,419</b>	<b>—</b>	<b>—</b>	<b>\$146,226,137</b>
Classified	345	5	—	—	350
Unclassified	20	2	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	365	7	—	—	372
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	37,532,306	617,466	(75,869)	—	38,073,903
<b>Total:</b>	<b>\$37,532,306</b>	<b>\$617,466</b>	<b>\$(75,869)</b>	<b>—</b>	<b>\$38,073,903</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	113,078
<b>Total:</b>	<b>\$113,078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$113,078</b>

**PROGRAM SUMMARY STATEMENT**

**1391 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,814,706	(1,500,000)	—	—	314,706
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	16,638,135	1,249,414	(179,111)	—	17,708,438
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,452,841</b>	<b>\$(250,586)</b>	<b>\$(179,111)</b>	<b>—</b>	<b>\$18,023,144</b>
Salaries	6,828,450	429,770	(120,000)	—	7,138,220
Other Compensation	108,980	164,976	—	—	273,956
Related Benefits	4,125,583	303,106	(59,111)	—	4,369,578
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,063,013</b>	<b>\$897,852</b>	<b>\$(179,111)</b>	<b>—</b>	<b>\$11,781,754</b>
Travel	103,300	2,314	—	—	105,614
Operating Services	2,628,379	155,872	—	—	2,784,251
Supplies	236,444	(1,930)	—	—	234,514
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,968,123</b>	<b>\$156,256</b>	<b>—</b>	<b>—</b>	<b>\$3,124,379</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,534,390	(1,167,390)	—	—	1,367,000
Debt Service	—	—	—	—	—
Interagency Transfers	1,218,098	(587)	—	—	1,217,511
<b>TOTAL OTHER CHARGES</b>	<b>\$3,752,488</b>	<b>\$(1,167,977)</b>	<b>—</b>	<b>—</b>	<b>\$2,584,511</b>
Acquisitions	669,217	(136,717)	—	—	532,500
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$669,217</b>	<b>\$(136,717)</b>	<b>—</b>	<b>—</b>	<b>\$532,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,452,841</b>	<b>\$(250,586)</b>	<b>\$(179,111)</b>	<b>—</b>	<b>\$18,023,144</b>
Classified	74	1	—	—	75
Unclassified	10	—	(1)	—	9
TOTAL AUTHORIZED T.O. POSITIONS	84	1	(1)	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	16,638,135	1,249,414	(179,111)	—	17,708,438
<b>Total:</b>	<b>\$16,638,135</b>	<b>\$1,249,414</b>	<b>\$(179,111)</b>	<b>—</b>	<b>\$17,708,438</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	—	—	—	—	—

1392 - Elections

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	68,412,436	31,986,245	179,111	—	100,577,792
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	530,000	(150,077)	—	—	379,923
FEES & SELF-GENERATED	3,224,655	—	—	—	3,224,655
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	457,489	—	—	457,489
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,167,091</b>	<b>\$32,293,657</b>	<b>\$179,111</b>	<b>—</b>	<b>\$104,639,859</b>
Salaries	9,393,998	571,735	120,000	—	10,085,733
Other Compensation	55,911	47,111	—	—	103,022
Related Benefits	5,483,202	(137,636)	59,111	—	5,404,677
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,933,111</b>	<b>\$481,210</b>	<b>\$179,111</b>	<b>—</b>	<b>\$15,593,432</b>
Travel	168,046	307,200	—	—	475,246
Operating Services	9,018,153	5,756,937	—	—	14,775,090
Supplies	613,946	24,640	—	—	638,586
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,800,145</b>	<b>\$6,088,777</b>	<b>—</b>	<b>—</b>	<b>\$15,888,922</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	44,544,096	8,387,862	—	—	52,931,958
Debt Service	—	—	—	—	—
Interagency Transfers	2,274,250	3,456,297	—	—	5,730,547
<b>TOTAL OTHER CHARGES</b>	<b>\$46,818,346</b>	<b>\$11,844,159</b>	<b>—</b>	<b>—</b>	<b>\$58,662,505</b>
Acquisitions	115,489	14,379,511	—	—	14,495,000
Major Repairs	500,000	(500,000)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$615,489</b>	<b>\$13,879,511</b>	<b>—</b>	<b>—</b>	<b>\$14,495,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,167,091</b>	<b>\$32,293,657</b>	<b>\$179,111</b>	<b>—</b>	<b>\$104,639,859</b>
Classified	149	1	—	—	150
Unclassified	2	1	1	—	4
TOTAL AUTHORIZED T.O. POSITIONS	151	2	1	—	154
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	3,224,655	—	—	—	3,224,655
<b>Total:</b>	<b>\$3,224,655</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,224,655</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1393 - Archives and Records

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	170,100	12,500	—	—	182,600
FEES & SELF-GENERATED	5,984,608	(390,991)	103,242	—	5,696,859
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,154,708</b>	<b>\$(378,491)</b>	<b>\$103,242</b>	<b>—</b>	<b>\$5,879,459</b>
Salaries	2,259,665	118,127	69,609	—	2,447,401
Other Compensation	132,450	44,350	—	—	176,800
Related Benefits	1,146,779	5,303	33,633	—	1,185,715
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,538,894</b>	<b>\$167,780</b>	<b>\$103,242</b>	<b>—</b>	<b>\$3,809,916</b>
Travel	12,275	277	—	—	12,552
Operating Services	1,094,763	(24,017)	—	—	1,070,746
Supplies	64,988	1,458	—	—	66,446
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,172,026</b>	<b>\$(22,282)</b>	<b>—</b>	<b>—</b>	<b>\$1,149,744</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,004,557	(88,308)	—	—	916,249
Debt Service	—	—	—	—	—
Interagency Transfers	3,550	—	—	—	3,550
<b>TOTAL OTHER CHARGES</b>	<b>\$1,008,107</b>	<b>\$(88,308)</b>	<b>—</b>	<b>—</b>	<b>\$919,799</b>
Acquisitions	253,170	(253,170)	—	—	—
Major Repairs	182,511	(182,511)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$435,681</b>	<b>\$(435,681)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,154,708</b>	<b>\$(378,491)</b>	<b>\$103,242</b>	<b>—</b>	<b>\$5,879,459</b>
Classified	36	1	1	—	38
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	38	1	1	—	40
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	5,984,608	(390,991)	103,242	—	5,696,859
<b>Total:</b>	<b>\$5,984,608</b>	<b>\$(390,991)</b>	<b>\$103,242</b>	<b>—</b>	<b>\$5,696,859</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,855,092	1,374,796	(103,242)	—	6,126,646
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	145,000	(145,000)	—	—	—
FEES & SELF-GENERATED	84,962	—	—	—	84,962
STATUTORY DEDICATIONS	113,078	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,198,132</b>	<b>\$1,229,796</b>	<b>\$(103,242)</b>	<b>—</b>	<b>\$6,324,686</b>
Salaries	1,941,718	229,537	(69,609)	—	2,101,646
Other Compensation	140,244	62,670	—	—	202,914
Related Benefits	965,644	135,259	(33,633)	—	1,067,270
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,047,606</b>	<b>\$427,466</b>	<b>\$(103,242)</b>	<b>—</b>	<b>\$3,371,830</b>
Travel	1,500	34	—	—	1,534
Operating Services	1,637,710	(312,896)	—	—	1,324,814
Supplies	83,358	(163)	—	—	83,195
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,722,568</b>	<b>\$(313,025)</b>	<b>—</b>	<b>—</b>	<b>\$1,409,543</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	256,723	(83,645)	—	—	173,078
Debt Service	—	—	—	—	—
Interagency Transfers	50,235	100,000	—	—	150,235
<b>TOTAL OTHER CHARGES</b>	<b>\$306,958</b>	<b>\$16,355</b>	<b>—</b>	<b>—</b>	<b>\$323,313</b>
Acquisitions	121,000	379,000	—	—	500,000
Major Repairs	—	720,000	—	—	720,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$121,000</b>	<b>\$1,099,000</b>	<b>—</b>	<b>—</b>	<b>\$1,220,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,198,132</b>	<b>\$1,229,796</b>	<b>\$(103,242)</b>	<b>—</b>	<b>\$6,324,686</b>
Classified	33	2	(1)	—	34
Unclassified	4	1	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	37	3	(1)	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	84,962	—	—	—	84,962
<b>Total:</b>	<b>\$84,962</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$84,962</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	113,078
<b>Total:</b>	<b>\$113,078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$113,078</b>

1395 - Commercial

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,599,946	(240,957)	—	—	11,358,989
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,599,946</b>	<b>\$(240,957)</b>	<b>—</b>	<b>—</b>	<b>\$11,358,989</b>
Salaries	3,229,221	70,963	—	—	3,300,184
Other Compensation	88,109	60,486	—	—	148,595
Related Benefits	1,567,202	132,640	—	—	1,699,842
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,884,532</b>	<b>\$264,089</b>	<b>—</b>	<b>—</b>	<b>\$5,148,621</b>
Travel	38,120	852	—	—	38,972
Operating Services	1,146,828	25,687	—	—	1,172,515
Supplies	31,000	693	—	—	31,693
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,215,948</b>	<b>\$27,232</b>	<b>—</b>	<b>—</b>	<b>\$1,243,180</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,166,466	(532,278)	—	—	4,634,188
Debt Service	—	—	—	—	—
Interagency Transfers	333,000	—	—	—	333,000
<b>TOTAL OTHER CHARGES</b>	<b>\$5,499,466</b>	<b>\$(532,278)</b>	<b>—</b>	<b>—</b>	<b>\$4,967,188</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,599,946</b>	<b>\$(240,957)</b>	<b>—</b>	<b>—</b>	<b>\$11,358,989</b>
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	11,599,946	(240,957)	—	—	11,358,989
<b>Total:</b>	<b>\$11,599,946</b>	<b>\$(240,957)</b>	<b>—</b>	<b>—</b>	<b>\$11,358,989</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	72,759,152	75,082,234	31,861,041	75,869	—	107,019,144	31,936,910
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	154,381	845,100	(282,577)	—	—	562,523	(282,577)
FEES & SELF-GENERATED	33,282,937	37,532,306	617,466	(75,869)	—	38,073,903	541,597
STATUTORY DEDICATIONS	56,241	113,078	—	—	—	113,078	—
FEDERAL FUNDS	—	—	457,489	—	—	457,489	457,489
<b>TOTAL MEANS OF FINANCING</b>	<b>\$106,252,711</b>	<b>\$113,572,718</b>	<b>\$32,653,419</b>	<b>—</b>	<b>—</b>	<b>\$146,226,137</b>	<b>\$32,653,419</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	56,241	113,078	—	—	—	113,078	—
<b>Total:</b>	<b>\$56,241</b>	<b>\$113,078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$113,078</b>	<b>—</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	21,051,706	23,653,052	1,420,132	—	—	25,073,184	1,420,132
Other Compensation	626,921	525,694	379,593	—	—	905,287	379,593
Related Benefits	13,225,618	13,288,410	438,672	—	—	13,727,082	438,672
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,904,245</b>	<b>\$37,467,156</b>	<b>\$2,238,397</b>	<b>—</b>	<b>—</b>	<b>\$39,705,553</b>	<b>\$2,238,397</b>
Travel	213,804	323,241	310,677	—	—	633,918	310,677
Operating Services	12,720,488	15,525,833	5,601,583	—	—	21,127,416	5,601,583
Supplies	719,582	1,029,736	24,698	—	—	1,054,434	24,698
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,653,874</b>	<b>\$16,878,810</b>	<b>\$5,936,958</b>	<b>—</b>	<b>—</b>	<b>\$22,815,768</b>	<b>\$5,936,958</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	53,041,327	53,506,232	6,516,241	—	—	60,022,473	6,516,241
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,642,730	3,879,133	3,555,710	—	—	7,434,843	3,555,710
<b>TOTAL OTHER CHARGES</b>	<b>\$56,684,057</b>	<b>\$57,385,365</b>	<b>\$10,071,951</b>	<b>—</b>	<b>—</b>	<b>\$67,457,316</b>	<b>\$10,071,951</b>
Acquisitions	978,661	1,158,876	14,368,624	—	—	15,527,500	14,368,624
Major Repairs	31,875	682,511	37,489	—	—	720,000	37,489
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,010,536</b>	<b>\$1,841,387</b>	<b>\$14,406,113</b>	<b>—</b>	<b>—</b>	<b>\$16,247,500</b>	<b>\$14,406,113</b>
<b>TOTAL EXPENDITURES</b>	<b>\$106,252,711</b>	<b>\$113,572,718</b>	<b>\$32,653,419</b>	<b>—</b>	<b>—</b>	<b>\$146,226,137</b>	<b>\$32,653,419</b>
Classified	346	345	5	—	—	350	5
Unclassified	18	20	2	—	—	22	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>364</b>	<b>365</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>372</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1391 - Administrative**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	745,979	1,814,706	(1,500,000)	—	—	314,706	(1,500,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	14,797,605	16,638,135	1,249,414	(179,111)	—	17,708,438	1,070,303
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,543,584</b>	<b>\$18,452,841</b>	<b>\$(250,586)</b>	<b>\$(179,111)</b>	<b>—</b>	<b>\$18,023,144</b>	<b>\$(429,697)</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,288,894	6,828,450	429,770	(120,000)	—	7,138,220	309,770
Other Compensation	204,531	108,980	164,976	—	—	273,956	164,976
Related Benefits	4,279,380	4,125,583	303,106	(59,111)	—	4,369,578	243,995
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,772,805</b>	<b>\$11,063,013</b>	<b>\$897,852</b>	<b>\$(179,111)</b>	<b>—</b>	<b>\$11,781,754</b>	<b>\$718,741</b>
Travel	74,713	103,300	2,314	—	—	105,614	2,314
Operating Services	1,925,950	2,628,379	155,872	—	—	2,784,251	155,872
Supplies	201,122	236,444	(1,930)	—	—	234,514	(1,930)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,201,785</b>	<b>\$2,968,123</b>	<b>\$156,256</b>	<b>—</b>	<b>—</b>	<b>\$3,124,379</b>	<b>\$156,256</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	959,597	2,534,390	(1,167,390)	—	—	1,367,000	(1,167,390)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,150,209	1,218,098	(587)	—	—	1,217,511	(587)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,109,806</b>	<b>\$3,752,488</b>	<b>\$(1,167,977)</b>	<b>—</b>	<b>—</b>	<b>\$2,584,511</b>	<b>\$(1,167,977)</b>
Acquisitions	459,188	669,217	(136,717)	—	—	532,500	(136,717)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$459,188</b>	<b>\$669,217</b>	<b>\$(136,717)</b>	<b>—</b>	<b>—</b>	<b>\$532,500</b>	<b>\$(136,717)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,543,584</b>	<b>\$18,452,841</b>	<b>\$(250,586)</b>	<b>\$(179,111)</b>	<b>—</b>	<b>\$18,023,144</b>	<b>\$(429,697)</b>
Classified	75	74	1	—	—	75	1
Unclassified	8	10	—	(1)	—	9	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>83</b>	<b>84</b>	<b>1</b>	<b>(1)</b>	<b>—</b>	<b>84</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1392 - Elections

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	67,804,053	68,412,436	31,986,245	179,111	—	100,577,792	32,165,356
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	530,000	(150,077)	—	—	379,923	(150,077)
FEES & SELF-GENERATED	2,969,367	3,224,655	—	—	—	3,224,655	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	457,489	—	—	457,489	457,489
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,773,421</b>	<b>\$72,167,091</b>	<b>\$32,293,657</b>	<b>\$179,111</b>	<b>—</b>	<b>\$104,639,859</b>	<b>\$32,472,768</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	8,195,544	9,393,998	571,735	120,000	—	10,085,733	691,735
Other Compensation	89,584	55,911	47,111	—	—	103,022	47,111
Related Benefits	5,458,440	5,483,202	(137,636)	59,111	—	5,404,677	(78,525)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,743,567</b>	<b>\$14,933,111</b>	<b>\$481,210</b>	<b>\$179,111</b>	<b>—</b>	<b>\$15,593,432</b>	<b>\$660,321</b>
Travel	119,903	168,046	307,200	—	—	475,246	307,200
Operating Services	7,689,576	9,018,153	5,756,937	—	—	14,775,090	5,756,937
Supplies	377,394	613,946	24,640	—	—	638,586	24,640
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,186,873</b>	<b>\$9,800,145</b>	<b>\$6,088,777</b>	<b>—</b>	<b>—</b>	<b>\$15,888,922</b>	<b>\$6,088,777</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	46,159,321	44,544,096	8,387,862	—	—	52,931,958	8,387,862
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,210,607	2,274,250	3,456,297	—	—	5,730,547	3,456,297
<b>TOTAL OTHER CHARGES</b>	<b>\$48,369,928</b>	<b>\$46,818,346</b>	<b>\$11,844,159</b>	<b>—</b>	<b>—</b>	<b>\$58,662,505</b>	<b>\$11,844,159</b>
Acquisitions	473,053	115,489	14,379,511	—	—	14,495,000	14,379,511
Major Repairs	—	500,000	(500,000)	—	—	—	(500,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$473,053</b>	<b>\$615,489</b>	<b>\$13,879,511</b>	<b>—</b>	<b>—</b>	<b>\$14,495,000</b>	<b>\$13,879,511</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,773,421</b>	<b>\$72,167,091</b>	<b>\$32,293,657</b>	<b>\$179,111</b>	<b>—</b>	<b>\$104,639,859</b>	<b>\$32,472,768</b>
Classified	148	149	1	—	—	150	1
Unclassified	3	2	1	1	—	4	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>151</b>	<b>151</b>	<b>2</b>	<b>1</b>	<b>—</b>	<b>154</b>	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



1393 - Archives and Records

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	126,260	170,100	12,500	—	—	182,600	12,500
FEES & SELF-GENERATED	4,590,464	5,984,608	(390,991)	103,242	—	5,696,859	(287,749)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,716,724</b>	<b>\$6,154,708</b>	<b>\$(378,491)</b>	<b>\$103,242</b>	<b>—</b>	<b>\$5,879,459</b>	<b>\$(275,249)</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,878,837	2,259,665	118,127	69,609	—	2,447,401	187,736
Other Compensation	135,175	132,450	44,350	—	—	176,800	44,350
Related Benefits	999,035	1,146,779	5,303	33,633	—	1,185,715	38,936
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,013,047</b>	<b>\$3,538,894</b>	<b>\$167,780</b>	<b>\$103,242</b>	<b>—</b>	<b>\$3,809,916</b>	<b>\$271,022</b>
Travel	10,426	12,275	277	—	—	12,552	277
Operating Services	944,372	1,094,763	(24,017)	—	—	1,070,746	(24,017)
Supplies	64,449	64,988	1,458	—	—	66,446	1,458
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,019,247</b>	<b>\$1,172,026</b>	<b>\$(22,282)</b>	<b>—</b>	<b>—</b>	<b>\$1,149,744</b>	<b>\$(22,282)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	642,907	1,004,557	(88,308)	—	—	916,249	(88,308)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,563	3,550	—	—	—	3,550	—
<b>TOTAL OTHER CHARGES</b>	<b>\$646,470</b>	<b>\$1,008,107</b>	<b>\$(88,308)</b>	<b>—</b>	<b>—</b>	<b>\$919,799</b>	<b>\$(88,308)</b>
Acquisitions	16,161	253,170	(253,170)	—	—	—	(253,170)
Major Repairs	21,800	182,511	(182,511)	—	—	—	(182,511)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,961</b>	<b>\$435,681</b>	<b>\$(435,681)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(435,681)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,716,724</b>	<b>\$6,154,708</b>	<b>\$(378,491)</b>	<b>\$103,242</b>	<b>—</b>	<b>\$5,879,459</b>	<b>\$(275,249)</b>
Classified	36	36	1	1	—	38	2
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>38</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>40</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**1394 - Museum and Other Operations**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,209,119	4,855,092	1,374,796	(103,242)	—	6,126,646	1,271,554
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	28,121	145,000	(145,000)	—	—	—	(145,000)
FEES & SELF-GENERATED	84,962	84,962	—	—	—	84,962	—
STATUTORY DEDICATIONS	56,241	113,078	—	—	—	113,078	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,378,443</b>	<b>\$5,198,132</b>	<b>\$1,229,796</b>	<b>\$(103,242)</b>	<b>—</b>	<b>\$6,324,686</b>	<b>\$1,126,554</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	56,241	113,078	—	—	—	113,078	—
<b>Total:</b>	<b>\$56,241</b>	<b>\$113,078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$113,078</b>	<b>—</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,758,236	1,941,718	229,537	(69,609)	—	2,101,646	159,928
Other Compensation	134,201	140,244	62,670	—	—	202,914	62,670
Related Benefits	928,523	965,644	135,259	(33,633)	—	1,067,270	101,626
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,820,960</b>	<b>\$3,047,606</b>	<b>\$427,466</b>	<b>\$(103,242)</b>	<b>—</b>	<b>\$3,371,830</b>	<b>\$324,224</b>
Travel	642	1,500	34	—	—	1,534	34
Operating Services	1,016,584	1,637,710	(312,896)	—	—	1,324,814	(312,896)
Supplies	49,293	83,358	(163)	—	—	83,195	(163)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,066,519</b>	<b>\$1,722,568</b>	<b>\$(313,025)</b>	<b>—</b>	<b>—</b>	<b>\$1,409,543</b>	<b>\$(313,025)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	433,702	256,723	(83,645)	—	—	173,078	(83,645)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,928	50,235	100,000	—	—	150,235	100,000
<b>TOTAL OTHER CHARGES</b>	<b>\$450,630</b>	<b>\$306,958</b>	<b>\$16,355</b>	<b>—</b>	<b>—</b>	<b>\$323,313</b>	<b>\$16,355</b>
Acquisitions	30,259	121,000	379,000	—	—	500,000	379,000
Major Repairs	10,075	—	720,000	—	—	720,000	720,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,334</b>	<b>\$121,000</b>	<b>\$1,099,000</b>	<b>—</b>	<b>—</b>	<b>\$1,220,000</b>	<b>\$1,099,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,378,443</b>	<b>\$5,198,132</b>	<b>\$1,229,796</b>	<b>\$(103,242)</b>	<b>—</b>	<b>\$6,324,686</b>	<b>\$1,126,554</b>
Classified	33	33	2	(1)	—	34	1
Unclassified	4	4	1	—	—	5	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>3</b>	<b>(1)</b>	<b>—</b>	<b>39</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1395 - Commercial

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	10,840,539	11,599,946	(240,957)	—	—	11,358,989	(240,957)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,840,539</b>	<b>\$11,599,946</b>	<b>\$(240,957)</b>	<b>—</b>	<b>—</b>	<b>\$11,358,989</b>	<b>\$(240,957)</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,930,196	3,229,221	70,963	—	—	3,300,184	70,963
Other Compensation	63,431	88,109	60,486	—	—	148,595	60,486
Related Benefits	1,560,239	1,567,202	132,640	—	—	1,699,842	132,640
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,553,865</b>	<b>\$4,884,532</b>	<b>\$264,089</b>	<b>—</b>	<b>—</b>	<b>\$5,148,621</b>	<b>\$264,089</b>
Travel	8,120	38,120	852	—	—	38,972	852
Operating Services	1,144,006	1,146,828	25,687	—	—	1,172,515	25,687
Supplies	27,324	31,000	693	—	—	31,693	693
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,179,450</b>	<b>\$1,215,948</b>	<b>\$27,232</b>	<b>—</b>	<b>—</b>	<b>\$1,243,180</b>	<b>\$27,232</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	4,845,800	5,166,466	(532,278)	—	—	4,634,188	(532,278)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	261,423	333,000	—	—	—	333,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,107,223</b>	<b>\$5,499,466</b>	<b>\$(532,278)</b>	<b>—</b>	<b>—</b>	<b>\$4,967,188</b>	<b>\$(532,278)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,840,539</b>	<b>\$11,599,946</b>	<b>\$(240,957)</b>	<b>—</b>	<b>—</b>	<b>\$11,358,989</b>	<b>\$(240,957)</b>
Classified	54	53	—	—	—	53	—
Unclassified	1	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>55</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>55</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

Agency: 139 SECRETARY OF STATE

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

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  
by Department

CHILD - DC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 139 SECRETARY OF STATE

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

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

Agency: 139 SECRETARY OF STATE

**STATE OF LOUISIANA**  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 139 SECRETARY OF STATE

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 139 SECRETARY OF STATE

**STATE OF LOUISIANA**  
Childrens Budget  
Narrative

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Form ID:

Form Description:

Service:

**Question and Narrative Response**

Agency: 139 SECRETARY OF STATE

**STATE OF LOUISIANA**  
Sunset Review

SUNSET1  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24



# INFORMATION TECHNOLOGY

DEPARTMENT OF STATE / SECRETARY OF STATE	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$2,168,259	\$1,459,729
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED REVENUES	\$9,446,874	\$10,935,226
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,615,132</b>	<b>\$12,394,955</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$2,404,484	\$2,441,912
Other Compensation	\$0	\$0
Related Benefits	\$1,190,084	\$1,045,947
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,594,568</b>	<b>\$3,487,859</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$19,910	\$202,000
Software Maintenance	\$1,747,089	\$1,791,912
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$287,565	\$277,537
Data Lines and Circuits	\$432,726	\$311,655
Contract Services	\$16,206	\$97,013
Travel	\$27,370	\$43,000
Supplies	\$25,869	\$127,344
Other (Specify)	\$5,763	\$29,761
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,562,497</b>	<b>\$2,880,222</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$5,133,151</b>	<b>\$5,050,000</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$324,916	\$976,874
Major Repairs	\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$324,916</b>	<b>\$976,874</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$11,615,132</b>	<b>\$12,394,955</b>

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	15.00			16.00		
Application Development	11.00	0.00	22.00	11.00	0.00	22.00
Management/Administration	2.00			2.00		
Vacant	2.00			1.00		
<b>TOTAL FTEs by Worker Type</b>	<b>30.00</b>	<b>0.00</b>	<b>22.00</b>	<b>30.00</b>	<b>0.00</b>	<b>22.00</b>
<b>TOTAL FTEs by Year</b>	<b>52.00</b>			<b>52.00</b>		

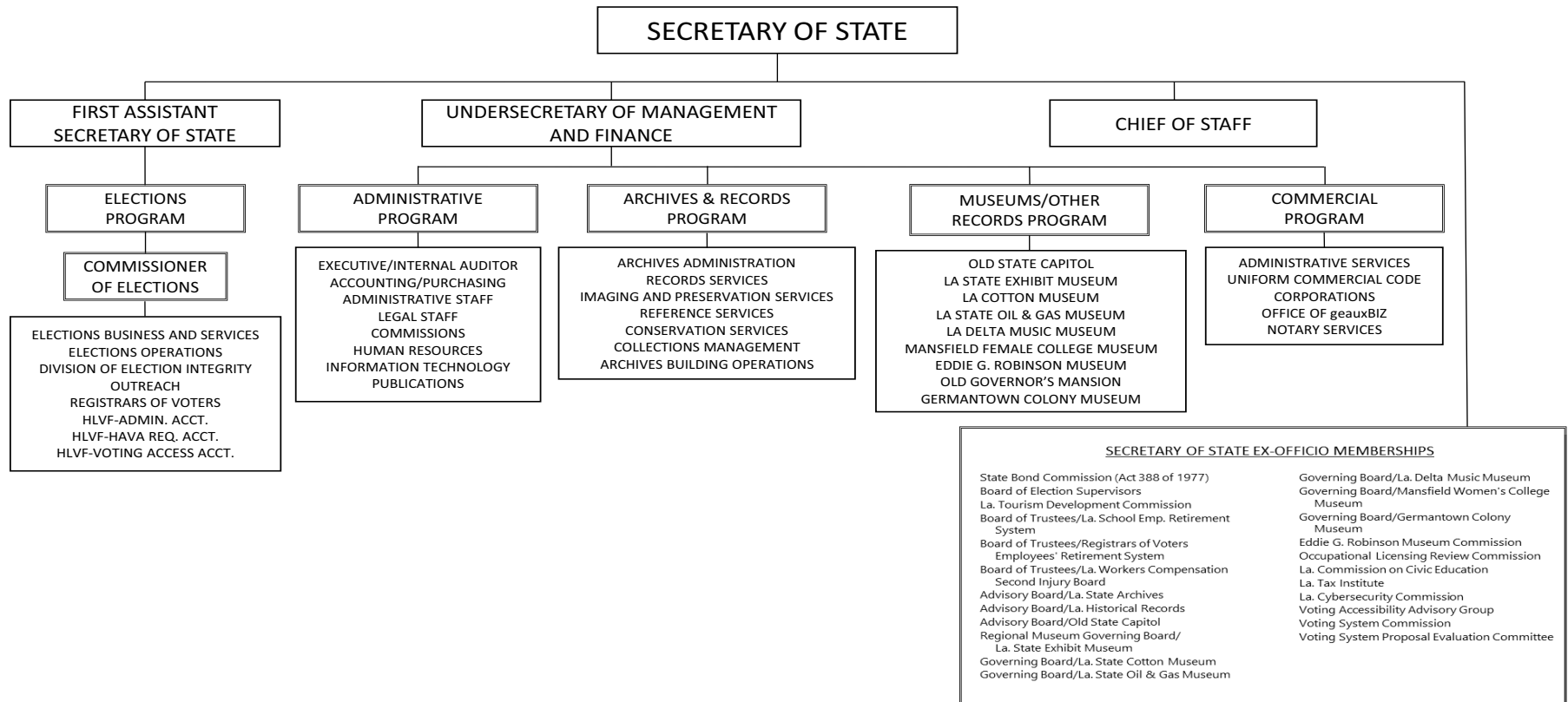
# GENERAL ADDENDA

DEPARTMENT ID:  
AGENCY ID: 04A-139 Secretary of State

CHART OF ACTIVITIES BY PROGRAM



DEPARTMENT ID:  
 AGENCY ID: 04A-139 Secretary of State





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