

# Agency Budget Request

FISCAL YEAR 2026–2027



Department of Civil Service  
562 — Ethics Administration



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

Department of State Civil Service/  
NAME OF DEPARTMENT / AGENCY: Ethics Administration  
BUDGET UNIT: Ethics Administration  
SCHEDULE NUMBER: 17-562  
TELEPHONE NUMBER: (225)219-5600

PHYSICAL ADDRESS: 617 North Third St., Suite 10-36  
Baton Rouge, LA  
ZIP CODE: 70802  
WEB ADDRESS: www.ethics.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>N/A</u><br><b>PRINTED NAME/TITLE:</b> <u>N/A</u><br><b>DATE:</b> _____<br><b>EMAIL ADDRESS:</b> _____                                                                       | <b>HEAD OF BUDGET UNIT:</b> <u></u><br><b>PRINTED NAME/TITLE:</b> <u>David Bordelon/Ethics Administrator</u><br><b>DATE:</b> <u>10/22/25</u><br><b>EMAIL ADDRESS:</b> <u>David.Bordelon@la.gov</u> |
| <b>PROGRAM CONTACT PERSON:</b> <u>Kristy Gary</u><br><b>TITLE:</b> <u>Deputy Ethics Administrator</u><br><b>TELEPHONE NUMBER:</b> <u>(225)219-5600</u><br><b>EMAIL ADDRESS:</b> <u>Kristy.Gary@la.gov</u> | <b>FINANCIAL CONTACT PERSON:</b> <u>Brandon Scivicque</u><br><b>TITLE:</b> <u>Chief Financial Officer</u><br><b>TELEPHONE NUMBER:</b> <u>(225)342-0339</u><br><b>EMAIL ADDRESS:</b> <u>Brandon.Scivicque@civilservice.la.gov</u>                                                      |

# Operational Plan

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

**DEPARTMENT NUMBER AND NAME: DCS - DCS**

|                     |
|---------------------|
|                     |
| DEPARTMENT MISSION: |
|                     |
| DEPARTMENT GOALS:   |
|                     |

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

**AGENCY NUMBER AND NAME: 562 - Ethics Administration**

**AGENCY MISSION:**

The mission of the Ethics Administration Program is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

**AGENCY GOALS:**

I. To improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements and lobbyist registration and disclosure requirements.

II. To ensure that the administrative duties of the Louisiana Board of Ethics are carried out and reported to the public in a timely and efficient manner by the Ethics Administration Program in accomplishing its mission and vision as to increasing public confidence relative to the accountability of public servants, candidates, political committees and lobbyists.

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

The Ethics Administration Program (EAP) has policies that address the following issues that are helpful and beneficial to women and families: overtime, family and medical leave, attendance and leave, and sexual harassment policy.

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

**PROGRAM NUMBER AND NAME: 5621 - Administrative**

**PROGRAM AUTHORIZATION:**

The Ethics Administration Program (EAP) provides staff support to the Board of Ethics. LSA-R.S. 42:1101, et seq., establishes the Code of Governmental Ethics and creates the Board of Ethics. LSA-R.S. 18:1481, et seq., establishes the Campaign Finance Disclosure Act and designates the Board of Ethics to administer the provisions thereof. LSA-R.S. 24:50, et seq. establishes the Legislative Lobbyist Registration and Disclosure Act and provides for the enforcement thereof by the Board of Ethics. LSA-R.S. 49:71, et seq., establishes the Executive Branch Lobbyist Registration and Disclosure Act and provides for the enforcement thereof by the Board of Ethics. LSA-R.S. 33:9661, et seq. establishes the Local Lobbyist Registration and Disclosure Act and provides for enforcement thereof by the Louisiana Board of Ethics.

**PROGRAM MISSION:**

The mission of the Ethics Administration Program is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

**PROGRAM GOALS:**

- I. Improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements, and lobbyist registration and disclosure requirements.
- II. Ensure that the administrative duties of the Louisiana Board of Ethics are carried out in a timely and efficient manner by the staff in order to increase public confidence relative to the accountability of public servants, candidates, political committees, and lobbyists.

**PROGRAM ACTIVITY:**

## STATE OF LOUISIANA

### Operational Plan Form

### Program Goals

#### PROGRAM NUMBER AND NAME: 5621 - Administrative

##### Administrative Support – Ethics

The Ethics Administration Program provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws. The Board of Ethics renders advisory opinions and conducts investigations with respect to the aforementioned laws. The Board makes available for viewing, via its website, disclosure reports filed. Furthermore, the Board of Ethics provides training and education opportunities regarding the laws under its jurisdiction. The Administrative Support Activity provides support services for the Louisiana Board of Ethics, as well for the staff to perform the core functions of the Board.

##### Compliance – Ethics

R.S. 42:1141, et seq., provides for the procedure whereby the Board can refer a matter to investigation. Complaints as to potential violations of the Code of Governmental Ethics, Campaign Finance Disclosure Act, and the Lobbyist Disclosure Acts are received and considered by the Board of Ethics at its scheduled monthly meetings. If the Board decides to explore the allegations in the complaint, they refer the matter to investigation and the staff of the Ethics Administration Program conducts the confidential investigation. Furthermore, numerous disclosure reports are filed with the Board of Ethics, including, but not limited to, campaign finance disclosure reports by candidates, political committees, and other persons participating in elections; political committee registrations, lobbyist registrations and expenditure reports; and personal financial disclosure reports by elected officials, certain state employees and certain members of board and commissions. If a candidate, lobbyist, or person required to file a report does not timely file a report or does not file a report, late fees and penalties are imposed. If the reports are not filed, an order is issued. If the late fees are not paid and the delays for appeals and waivers have expired, the final orders are transferred to the Attorney General's Office for collection.

##### Training – Ethics

During the 2007 legislative session and thereafter, provisions were enacted to require all public servants and lobbyists to receive mandatory annual training on the provisions of the Ethics Code. Furthermore, training is required of elected officials on the campaign finance laws and of lobbyists on the lobbying and conflicts of interest laws. Additionally, there is a requirement that agency heads and political subdivisions designate a person to serve as a liaison between the Ethics Administration Program and their agency. Not only does the law require the Ethics Administration Program to provide opportunities to receive such training, but to also track individuals' compliance with the law.

# STATE OF LOUISIANA

## Operational Plan Form

### Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

PM OBJECTIVE: 5621-01 - By June 30, 2025, 65% of all reports and registrations are filed electronically.

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:

While the agency has encouraged electronic filing and made it more accessible, not all filers are required to file electronically.

| Performance Indicator | Level | Performance Indicator Name                                   | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|--------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                                              |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 7143                  | K     | Percentage of reports and registrations filed electronically | P    | 65                                        | 58.6                                    | 65                                                         | 65                                        | 65                                                   | 0                                                 | 0                                                          |

| Performance Indicator | Level | Performance Indicator Name                                | Unit | General Performance Information |                                 |                                 |                                 |                                 |
|-----------------------|-------|-----------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
|                       |       |                                                           |      | Performance Indicator Values    |                                 |                                 |                                 |                                 |
|                       |       |                                                           |      | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 |
| 12307                 | G     | Number of reports and registrations filed                 | N    | 43,212                          | 37,959                          | 43,436                          | 48,595                          | 41,826                          |
| 12308                 | G     | Number of reports and registrations filed electronically  | N    | 25,866                          | 22,893                          | 23,539                          | 27,439                          | 24,510                          |
| 12309                 | G     | Number of reports and registrations filed in paper format | N    | 17,346                          | 15,066                          | 19,897                          | 21,156                          | 17,316                          |

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 562 - Ethics Administration**

**PROGRAM ID: 5621 - Administrative**

**PM OBJECTIVE: 5621-02 - Reduce the delay between the assignment of an investigation and final staff approval of investigative report as a direct result of streamlining the investigation process, requiring conclusion of 75% of non-complex investigations within a period of no more than 120 days by June 30, 2028.**

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:

The agency does not control the number of complaints received, which contributes to the number of completed investigations.

| Performance Indicator | Level | Performance Indicator Name                                                | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|---------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                                                           |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 10397                 | K     | Number of non-complex investigations completed                            | N    | 350                                       | 205                                     | 350                                                        | 350                                       | 350                                                  | 0                                                 | 0                                                          |
| 7132                  | K     | Number of non-complex investigations completed by deadline                | N    | 175                                       | 67                                      | 175                                                        | 175                                       | 175                                                  | 0                                                 | 0                                                          |
| 7133                  | K     | Percentage of non-complex investigation reports completed within deadline | P    | 50                                        | 32.68                                   | 50                                                         | 50                                        | 50                                                   | 0                                                 | 0                                                          |
| Performance Indicator | Level | Performance Indicator Name                                                | Unit | General Performance Information           |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|                       |       |                                                                           |      | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|                       |       |                                                                           |      | Prior Year Actual FY2020 - 2021           | Prior Year Actual FY2021 - 2022         | Prior Year Actual FY2022 - 2023                            | Prior Year Actual FY2023 - 2024           | Prior Year Actual FY2024 - 2025                      |                                                   |                                                            |
| 4203                  | G     | Number of matters referred to investigation                               | N    | 144                                       | 202                                     | 196                                                        | 256                                       | 154                                                  |                                                   |                                                            |

# STATE OF LOUISIANA

## Operational Plan Form

### Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 562 - Ethics Administration**

**PROGRAM ID: 5621 - Administrative**

**PM OBJECTIVE: 5621-03 - Annually increase the number of online presentations available and the number of governmental entities with Ethics Liaisons.**

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:

Footnote: 24449: Our agency is limited by the number of agencies our staff can contact. For most political subdivisions, having a liaison is not mandatory. Our office encourages them to use the liaison program. Footnote: 24450: The Training and Development Analyst focused on revising and updating the existing online presentations that are currently hosted and maintained by the agency.

| Performance Indicator | Level | Performance Indicator Name                                                             | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                                                                        |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 24449                 | K     | Percentage increase in governmental entities contacted with designated Ethics Liaisons | P    | 10                                        | 2.88                                    | 10                                                         | 10                                        | 10                                                   | 0                                                 | 0                                                          |
| 24450                 | K     | Percentage increase in number of online presentations                                  | P    | 20                                        | 0                                       | 20                                                         | 20                                        | 20                                                   | 0                                                 | 0                                                          |
| Performance Indicator | Level | Performance Indicator Name                                                             | Unit | General Performance Information           |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|                       |       |                                                                                        |      | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|                       |       |                                                                                        |      | Prior Year Actual FY2020 - 2021           | Prior Year Actual FY2021 - 2022         | Prior Year Actual FY2022 - 2023                            | Prior Year Actual FY2023 - 2024           | Prior Year Actual FY2024 - 2025                      |                                                   |                                                            |
| 12296                 | G     | Number of informational presentations                                                  | N    | 23                                        | 20                                      | 37                                                         | 24                                        | 24                                                   |                                                   |                                                            |
| 12298                 | G     | Number of persons receiving training                                                   | N    | 1,122                                     | 1,884                                   | 2,178                                                      | 2,322                                     | 2,096                                                |                                                   |                                                            |
| 25090                 | G     | Number of Governmental Entities contacted                                              | N    | 293                                       | 294                                     | 282                                                        | 208                                       | 214                                                  |                                                   |                                                            |
| 25091                 | G     | Number of Governmental Entities with designated Ethics Liaisons                        | N    | 224                                       | 281                                     | 195                                                        | 208                                       | 214                                                  |                                                   |                                                            |
| 25896                 | G     | Number of online presentations                                                         | N    | 6                                         | 6                                       | 6                                                          | 6                                         | 6                                                    |                                                   |                                                            |

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 562 - Ethics Administration**

**PROGRAM ID: 5621 - Administrative**

| Performance Indicator | Level | Footnotes                                                                                                   |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------|
| 12296                 | G     | Footnote for General Performance Indicator 12296: This value is for live, in-person informational training. |
| 12298                 | G     | Footnote for General Performance Indicator 12298: This value is for live, in-person informational training. |



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# Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 4,741,029              | 5,074,112                                     | 5,546,711                    | 472,599        | 9.31%          |
| STATE GENERAL FUND BY:      | —                      | —                                             | —                            | —              | —              |
| INTERAGENCY TRANSFERS       | —                      | —                                             | —                            | —              | —              |
| FEES & SELF-GENERATED       | 159,037                | 185,837                                       | 176,972                      | (8,865)        | (4.77)%        |
| STATUTORY DEDICATIONS       | —                      | —                                             | —                            | —              | —              |
| FEDERAL FUNDS               | —                      | —                                             | —                            | —              | —              |
| TOTAL MEANS OF FINANCING    | \$4,900,066            | \$5,259,949                                   | \$5,723,683                  | \$463,734      | 8.82%          |

Fees and Self-Generated

| Description                    | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|--------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| Fees & Self-generated Revenues | 159,037                | 185,837                                       | 176,972                      | (8,865)        | (4.77)%        |
| Total:                         | \$159,037              | \$185,837                                     | \$176,972                    | \$ (8,865)     | (4.77)%        |

Statutory Dedications

| Description | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| Total:      | —                      | —                                             | —                            | —              | —              |

## Agency Expenditures

| Description                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB    | Percent Change   |
|---------------------------------------|------------------------|-----------------------------------------------|------------------------------|-------------------|------------------|
| Salaries                              | 2,728,201              | 2,954,858                                     | 3,173,405                    | 218,547           | 7.40%            |
| Other Compensation                    | 37,444                 | 68,214                                        | 68,214                       | —                 | —                |
| Related Benefits                      | 1,325,729              | 1,399,847                                     | 1,592,142                    | 192,295           | 13.74%           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$4,091,374</b>     | <b>\$4,422,919</b>                            | <b>\$4,833,761</b>           | <b>\$410,842</b>  | <b>9.29%</b>     |
| Travel                                | 39,111                 | 44,478                                        | 45,501                       | 1,023             | 2.30%            |
| Operating Services                    | 136,456                | 226,064                                       | 334,833                      | 108,769           | 48.11%           |
| Supplies                              | 18,851                 | 16,779                                        | 17,165                       | 386               | 2.30%            |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$194,418</b>       | <b>\$287,321</b>                              | <b>\$397,499</b>             | <b>\$110,178</b>  | <b>38.35%</b>    |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>               | <b>\$59,918</b>                               | <b>—</b>                     | <b>\$(59,918)</b> | <b>(100.00)%</b> |
| Other Charges                         | —                      | 21,000                                        | 21,000                       | —                 | —                |
| Debt Service                          | —                      | —                                             | —                            | —                 | —                |
| Interagency Transfers                 | 589,111                | 468,791                                       | 470,111                      | 1,320             | 0.28%            |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$589,111</b>       | <b>\$489,791</b>                              | <b>\$491,111</b>             | <b>\$1,320</b>    | <b>0.27%</b>     |
| Acquisitions                          | 25,163                 | —                                             | 1,312                        | 1,312             | —                |
| Major Repairs                         | —                      | —                                             | —                            | —                 | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$25,163</b>        | <b>—</b>                                      | <b>\$1,312</b>               | <b>\$1,312</b>    | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                            | <b>\$5,723,683</b>           | <b>\$463,734</b>  | <b>8.82%</b>     |

## Agency Positions

|                                                 |           |           |           |          |              |
|-------------------------------------------------|-----------|-----------|-----------|----------|--------------|
| Classified                                      | 41        | 41        | 43        | 2        | 4.88%        |
| Unclassified                                    | —         | —         | —         | —        | —            |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>41</b> | <b>41</b> | <b>43</b> | <b>2</b> | <b>4.88%</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>2</b>  | <b>2</b>  | <b>2</b>  | <b>—</b> | <b>—</b>     |
| <b>TOTAL POSITIONS</b>                          | <b>43</b> | <b>43</b> | <b>45</b> | <b>2</b> | <b>4.65%</b> |

## Cost Detail

## Means of Financing

| Description                    | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|--------------------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| State General Fund             | 4,741,029              | 5,074,112                                     | 5,546,711                    | 472,599          |
| Fees & Self-generated Revenues | 159,037                | 185,837                                       | 176,972                      | (8,865)          |
| <b>Total:</b>                  | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                            | <b>\$5,723,683</b>           | <b>\$463,734</b> |

## Salaries

| Commitment Item        | Name              | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|------------------------|-------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5110010                | SAL-CLASS-TO-REG  | 2,689,831              | 2,954,858                                     | 3,173,405                    | 218,547          |
| 5110015                | SAL-CLASS-TO-OT   | 120                    | —                                             | —                            | —                |
| 5110020                | SAL-CLASS-TO-TERM | 38,250                 | —                                             | —                            | —                |
| <b>Total Salaries:</b> |                   | <b>\$2,728,201</b>     | <b>\$2,954,858</b>                            | <b>\$3,173,405</b>           | <b>\$218,547</b> |

## Other Compensation

| Commitment Item                  | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5120040                          | COMP-BOARD MEMBERS | 37,444                 | 68,214                                        | 68,214                       | —              |
| <b>Total Other Compensation:</b> |                    | <b>\$37,444</b>        | <b>\$68,214</b>                               | <b>\$68,214</b>              | <b>—</b>       |

## Related Benefits

| Commitment Item                | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|--------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5130010                        | RET CONTR-STATE EMP  | 888,671                | 925,222                                       | 1,015,663                    | 90,441           |
| 5130020                        | RET CONTR-TEACHERS   | 17,937                 | 23,252                                        | 23,979                       | 727              |
| 5130050                        | POSTRET BENEFITS     | 72,118                 | 75,000                                        | 89,366                       | 14,366           |
| 5130055                        | FICA TAX (OASDI)     | 4,803                  | 8,084                                         | 4,229                        | (3,855)          |
| 5130060                        | MEDICARE TAX         | 37,451                 | 43,835                                        | 47,004                       | 3,169            |
| 5130070                        | GRP INS CONTRIBUTION | 304,344                | 323,869                                       | 411,901                      | 88,032           |
| 5130090                        | TAXABLE FRINGE BEN   | 405                    | 585                                           | —                            | (585)            |
| <b>Total Related Benefits:</b> |                      | <b>\$1,325,729</b>     | <b>\$1,399,847</b>                            | <b>\$1,592,142</b>           | <b>\$192,295</b> |

## Travel

| Commitment Item      | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5210020              | IN-STATE TRAV-FIELD | 548                    | 6,400                                         | 6,547                        | 147            |
| 5210025              | IN-STATE TRV-BD MEM | 30,260                 | 34,478                                        | 35,271                       | 793            |
| 5210055              | OUT-OF-STTRV-CONF   | 8,304                  | 3,600                                         | 3,683                        | 83             |
| <b>Total Travel:</b> |                     | <b>\$39,111</b>        | <b>\$44,478</b>                               | <b>\$45,501</b>              | <b>\$1,023</b> |

## Operating Services

| Commitment Item                  | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|----------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5310005                          | SERV-PRINTING        | 272                    | 500                                           | 512                          | 12               |
| 5310010                          | SERV-DUES & OTHER    | 5,389                  | 7,000                                         | 7,161                        | 161              |
| 5310011                          | SERV-SUBSCRIPTIONS   | 35,665                 | 41,101                                        | 44,715                       | 3,614            |
| 5310014                          | SERV-DRUG TESTING    | 106                    | 250                                           | 256                          | 6                |
| 5310017                          | SERV-DOC DESTRUCTION | 254                    | 150                                           | 153                          | 3                |
| 5310400                          | SERV-MISC            | 19,750                 | 41,650                                        | 42,608                       | 958              |
| 5330001                          | MAINT-BUILDINGS      | 4,590                  | —                                             | —                            | —                |
| 5330016                          | MAINT-DATA PROC EQP  | —                      | 2,079                                         | 2,127                        | 48               |
| 5330018                          | MAINT-AUTO REPAIRS   | 170                    | 700                                           | 716                          | 16               |
| 5330026                          | MAINT-SOFTWRE MTCE   | 19,707                 | 24,918                                        | 29,365                       | 4,447            |
| 5340020                          | RENT-EQUIPMENT       | 18,745                 | 2,400                                         | 2,455                        | 55               |
| 5340025                          | RENT-AUTOMOBILES     | —                      | 1,000                                         | 1,023                        | 23               |
| 5340076                          | MIPA-PRINCIPAL       | 4,603                  | 5,150                                         | 33,805                       | 28,655           |
| 5340077                          | MIPA-INTEREST        | 581                    | —                                             | —                            | —                |
| 5340078                          | RENT-DATA-LIC SOFT   | 25,073                 | 42,566                                        | 112,035                      | 69,469           |
| 5350006                          | UTIL-MAIL/DEL/POST   | 238                    | 48,000                                        | 49,104                       | 1,104            |
| 5350008                          | UTIL-DEL UPS/FED EXP | 162                    | 7,400                                         | 7,570                        | 170              |
| 5350012                          | UTIL-CABLE           | 1,152                  | 1,200                                         | 1,228                        | 28               |
| <b>Total Operating Services:</b> |                      | <b>\$136,456</b>       | <b>\$226,064</b>                              | <b>\$334,833</b>             | <b>\$108,769</b> |

## Supplies

| Commitment Item        | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5410001                | SUP-OFFICE SUPPLIES  | 7,042                  | 7,036                                         | 7,197                        | 161            |
| 5410006                | SUP-COMPUTER         | 11,537                 | 6,666                                         | 6,820                        | 154            |
| 5410022                | SUP-FUELS/LUBRICANTS | 272                    | 3,077                                         | 3,148                        | 71             |
| <b>Total Supplies:</b> |                      | <b>\$18,851</b>        | <b>\$16,779</b>                               | <b>\$17,165</b>              | <b>\$386</b>   |

## Professional Services

| Commitment Item                     | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB    |
|-------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|-------------------|
| 5510014                             | PROF SERV-IT CONSLT | —                      | 59,918                                        | —                            | (59,918)          |
| <b>Total Professional Services:</b> |                     | <b>—</b>               | <b>\$59,918</b>                               | <b>—</b>                     | <b>\$(59,918)</b> |

## Other Charges

| Commitment Item             | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5620063                     | MISC-OPERATNG SVCS | —                      | 21,000                                        | 21,000                       | —              |
| <b>Total Other Charges:</b> |                    | <b>—</b>               | <b>\$21,000</b>                               | <b>\$21,000</b>              | <b>—</b>       |

## Interagency Transfers

| Commitment Item | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5950001         | IAT-COMMODITY/SERV  | 1,868                  | —                                             | —                            | —              |
| 5950007         | IAT-PRINTING        | 4,689                  | 30,384                                        | 30,384                       | —              |
| 5950008         | IAT-POSTAGE         | 89,490                 | —                                             | —                            | —              |
| 5950014         | IAT-TELEPHONE       | 20,891                 | 65,489                                        | 65,969                       | 480            |
| 5950026         | IAT-RENTALS         | 139,232                | 138,189                                       | 138,189                      | —              |
| 5950049         | IAT-CIVIL SERVICE   | 17,502                 | 20,301                                        | 20,301                       | —              |
| 5950050         | IAT-ORM INSURANCE   | 66,224                 | 59,485                                        | 59,485                       | —              |
| 5950051         | IAT-OSUP            | 2,820                  | 2,732                                         | 2,732                        | —              |
| 5950053         | IAT-STATE TREASURER | 827                    | —                                             | —                            | —              |
| 5950055         | IAT-ADMIN LAW JUDGE | 197,339                | 102,357                                       | 102,357                      | —              |

**Interagency Transfers** *(continued)*

| Commitment Item                         | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5950057                                 | IAT-CAP POL-BLD SEC | 17,417                 | 18,253                                        | 18,253                       | —              |
| 5950058                                 | IAT-TECH SVCS       | 30,811                 | 31,601                                        | 32,441                       | 840            |
| <b>Total Interagency<br/>Transfers:</b> |                     | <b>\$589,111</b>       | <b>\$468,791</b>                              | <b>\$470,111</b>             | <b>\$1,320</b> |

**Acquisitions**

| Commitment Item                       | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|---------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5710221                               | ACQ-COMP HARDWARE   | 23,606                 | —                                             | 800                          | 800              |
| 5710224                               | ACQ-OFFICE FURN&EQP | 1,558                  | —                                             | 512                          | 512              |
| <b>Total Acquisitions:</b>            |                     | <b>\$25,163</b>        | <b>—</b>                                      | <b>\$1,312</b>               | <b>\$1,312</b>   |
| <b>Total Agency<br/>Expenditures:</b> |                     | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                            | <b>\$5,723,683</b>           | <b>\$463,734</b> |

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 4,741,029              | 5,074,112                                     | 5,546,711                    | 472,599        | 9.31%          |
| STATE GENERAL FUND BY:      | —                      | —                                             | —                            | —              | —              |
| INTERAGENCY TRANSFERS       | —                      | —                                             | —                            | —              | —              |
| FEES & SELF-GENERATED       | 159,037                | 185,837                                       | 176,972                      | (8,865)        | (4.77)%        |
| STATUTORY DEDICATIONS       | —                      | —                                             | —                            | —              | —              |
| FEDERAL FUNDS               | —                      | —                                             | —                            | —              | —              |
| TOTAL MEANS OF FINANCING    | \$4,900,066            | \$5,259,949                                   | \$5,723,683                  | \$463,734      | 8.82%          |

Fees and Self-Generated

| Description                    | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|--------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| Fees & Self-generated Revenues | 159,037                | 185,837                                       | 176,972                      | (8,865)        | (4.77)%        |
| Total:                         | \$159,037              | \$185,837                                     | \$176,972                    | \$ (8,865)     | (4.77)%        |

## Program Expenditures

| Description                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB    | Percent Change   |
|---------------------------------------|------------------------|-----------------------------------------------|------------------------------|-------------------|------------------|
| Salaries                              | 2,728,201              | 2,954,858                                     | 3,173,405                    | 218,547           | 7.40%            |
| Other Compensation                    | 37,444                 | 68,214                                        | 68,214                       | —                 | —                |
| Related Benefits                      | 1,325,729              | 1,399,847                                     | 1,592,142                    | 192,295           | 13.74%           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$4,091,374</b>     | <b>\$4,422,919</b>                            | <b>\$4,833,761</b>           | <b>\$410,842</b>  | <b>9.29%</b>     |
| Travel                                | 39,111                 | 44,478                                        | 45,501                       | 1,023             | 2.30%            |
| Operating Services                    | 136,456                | 226,064                                       | 334,833                      | 108,769           | 48.11%           |
| Supplies                              | 18,851                 | 16,779                                        | 17,165                       | 386               | 2.30%            |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$194,418</b>       | <b>\$287,321</b>                              | <b>\$397,499</b>             | <b>\$110,178</b>  | <b>38.35%</b>    |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>               | <b>\$59,918</b>                               | <b>—</b>                     | <b>\$(59,918)</b> | <b>(100.00)%</b> |
| Other Charges                         | —                      | 21,000                                        | 21,000                       | —                 | —                |
| Debt Service                          | —                      | —                                             | —                            | —                 | —                |
| Interagency Transfers                 | 589,111                | 468,791                                       | 470,111                      | 1,320             | 0.28%            |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$589,111</b>       | <b>\$489,791</b>                              | <b>\$491,111</b>             | <b>\$1,320</b>    | <b>0.27%</b>     |
| Acquisitions                          | 25,163                 | —                                             | 1,312                        | 1,312             | —                |
| Major Repairs                         | —                      | —                                             | —                            | —                 | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$25,163</b>        | <b>—</b>                                      | <b>\$1,312</b>               | <b>\$1,312</b>    | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                            | <b>\$5,723,683</b>           | <b>\$463,734</b>  | <b>8.82%</b>     |

## Program Positions

|                                                 |           |           |           |          |              |
|-------------------------------------------------|-----------|-----------|-----------|----------|--------------|
| Classified                                      | 41        | 41        | 43        | 2        | 4.88%        |
| Unclassified                                    | —         | —         | —         | —        | —            |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>41</b> | <b>41</b> | <b>43</b> | <b>2</b> | <b>4.88%</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>2</b>  | <b>2</b>  | <b>2</b>  | <b>—</b> | <b>—</b>     |
| <b>TOTAL POSITIONS</b>                          | <b>43</b> | <b>43</b> | <b>45</b> | <b>2</b> | <b>4.65%</b> |

## Cost Detail

## Means of Financing

| Description                    | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|--------------------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| State General Fund             | 4,741,029              | 5,074,112                                     | 5,546,711                    | 472,599          |
| Fees & Self-generated Revenues | 159,037                | 185,837                                       | 176,972                      | (8,865)          |
| <b>Total:</b>                  | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                            | <b>\$5,723,683</b>           | <b>\$463,734</b> |

## Salaries

| Commitment Item        | Name              | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|------------------------|-------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5110010                | SAL-CLASS-TO-REG  | 2,689,831              | 2,954,858                                     | 3,173,405                    | 218,547          |
| 5110015                | SAL-CLASS-TO-OT   | 120                    | —                                             | —                            | —                |
| 5110020                | SAL-CLASS-TO-TERM | 38,250                 | —                                             | —                            | —                |
| <b>Total Salaries:</b> |                   | <b>\$2,728,201</b>     | <b>\$2,954,858</b>                            | <b>\$3,173,405</b>           | <b>\$218,547</b> |

## Other Compensation

| Commitment Item                  | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5120040                          | COMP-BOARD MEMBERS | 37,444                 | 68,214                                        | 68,214                       | —              |
| <b>Total Other Compensation:</b> |                    | <b>\$37,444</b>        | <b>\$68,214</b>                               | <b>\$68,214</b>              | <b>—</b>       |

## Related Benefits

| Commitment Item                | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|--------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5130010                        | RET CONTR-STATE EMP  | 888,671                | 925,222                                       | 1,015,663                    | 90,441           |
| 5130020                        | RET CONTR-TEACHERS   | 17,937                 | 23,252                                        | 23,979                       | 727              |
| 5130050                        | POSTRET BENEFITS     | 72,118                 | 75,000                                        | 89,366                       | 14,366           |
| 5130055                        | FICA TAX (OASDI)     | 4,803                  | 8,084                                         | 4,229                        | (3,855)          |
| 5130060                        | MEDICARE TAX         | 37,451                 | 43,835                                        | 47,004                       | 3,169            |
| 5130070                        | GRP INS CONTRIBUTION | 304,344                | 323,869                                       | 411,901                      | 88,032           |
| 5130090                        | TAXABLE FRINGE BEN   | 405                    | 585                                           | —                            | (585)            |
| <b>Total Related Benefits:</b> |                      | <b>\$1,325,729</b>     | <b>\$1,399,847</b>                            | <b>\$1,592,142</b>           | <b>\$192,295</b> |

## Travel

| Commitment Item      | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5210020              | IN-STATE TRAV-FIELD | 548                    | 6,400                                         | 6,547                        | 147            |
| 5210025              | IN-STATE TRV-BD MEM | 30,260                 | 34,478                                        | 35,271                       | 793            |
| 5210055              | OUT-OF-STTRV-CONF   | 8,304                  | 3,600                                         | 3,683                        | 83             |
| <b>Total Travel:</b> |                     | <b>\$39,111</b>        | <b>\$44,478</b>                               | <b>\$45,501</b>              | <b>\$1,023</b> |

## Operating Services

| Commitment Item                  | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|----------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5310005                          | SERV-PRINTING        | 272                    | 500                                           | 512                          | 12               |
| 5310010                          | SERV-DUES & OTHER    | 5,389                  | 7,000                                         | 7,161                        | 161              |
| 5310011                          | SERV-SUBSCRIPTIONS   | 35,665                 | 41,101                                        | 44,715                       | 3,614            |
| 5310014                          | SERV-DRUG TESTING    | 106                    | 250                                           | 256                          | 6                |
| 5310017                          | SERV-DOC DESTRUCTION | 254                    | 150                                           | 153                          | 3                |
| 5310400                          | SERV-MISC            | 19,750                 | 41,650                                        | 42,608                       | 958              |
| 5330001                          | MAINT-BUILDINGS      | 4,590                  | —                                             | —                            | —                |
| 5330016                          | MAINT-DATA PROC EQP  | —                      | 2,079                                         | 2,127                        | 48               |
| 5330018                          | MAINT-AUTO REPAIRS   | 170                    | 700                                           | 716                          | 16               |
| 5330026                          | MAINT-SOFTWRE MTCE   | 19,707                 | 24,918                                        | 29,365                       | 4,447            |
| 5340020                          | RENT-EQUIPMENT       | 18,745                 | 2,400                                         | 2,455                        | 55               |
| 5340025                          | RENT-AUTOMOBILES     | —                      | 1,000                                         | 1,023                        | 23               |
| 5340076                          | MIPA-PRINCIPAL       | 4,603                  | 5,150                                         | 33,805                       | 28,655           |
| 5340077                          | MIPA-INTEREST        | 581                    | —                                             | —                            | —                |
| 5340078                          | RENT-DATA-LIC SOFT   | 25,073                 | 42,566                                        | 112,035                      | 69,469           |
| 5350006                          | UTIL-MAIL/DEL/POST   | 238                    | 48,000                                        | 49,104                       | 1,104            |
| 5350008                          | UTIL-DEL UPS/FED EXP | 162                    | 7,400                                         | 7,570                        | 170              |
| 5350012                          | UTIL-CABLE           | 1,152                  | 1,200                                         | 1,228                        | 28               |
| <b>Total Operating Services:</b> |                      | <b>\$136,456</b>       | <b>\$226,064</b>                              | <b>\$334,833</b>             | <b>\$108,769</b> |

## Supplies

| Commitment Item        | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5410001                | SUP-OFFICE SUPPLIES  | 7,042                  | 7,036                                         | 7,197                        | 161            |
| 5410006                | SUP-COMPUTER         | 11,537                 | 6,666                                         | 6,820                        | 154            |
| 5410022                | SUP-FUELS/LUBRICANTS | 272                    | 3,077                                         | 3,148                        | 71             |
| <b>Total Supplies:</b> |                      | <b>\$18,851</b>        | <b>\$16,779</b>                               | <b>\$17,165</b>              | <b>\$386</b>   |

## Professional Services

| Commitment Item                     | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB    |
|-------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|-------------------|
| 5510014                             | PROF SERV-IT CONSLT | —                      | 59,918                                        | —                            | (59,918)          |
| <b>Total Professional Services:</b> |                     | <b>—</b>               | <b>\$59,918</b>                               | <b>—</b>                     | <b>\$(59,918)</b> |

## Other Charges

| Commitment Item             | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5620063                     | MISC-OPERATNG SVCS | —                      | 21,000                                        | 21,000                       | —              |
| <b>Total Other Charges:</b> |                    | <b>—</b>               | <b>\$21,000</b>                               | <b>\$21,000</b>              | <b>—</b>       |

## Interagency Transfers

| Commitment Item | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5950001         | IAT-COMMODITY/SERV  | 1,868                  | —                                             | —                            | —              |
| 5950007         | IAT-PRINTING        | 4,689                  | 30,384                                        | 30,384                       | —              |
| 5950008         | IAT-POSTAGE         | 89,490                 | —                                             | —                            | —              |
| 5950014         | IAT-TELEPHONE       | 20,891                 | 65,489                                        | 65,969                       | 480            |
| 5950026         | IAT-RENTALS         | 139,232                | 138,189                                       | 138,189                      | —              |
| 5950049         | IAT-CIVIL SERVICE   | 17,502                 | 20,301                                        | 20,301                       | —              |
| 5950050         | IAT-ORM INSURANCE   | 66,224                 | 59,485                                        | 59,485                       | —              |
| 5950051         | IAT-OSUP            | 2,820                  | 2,732                                         | 2,732                        | —              |
| 5950053         | IAT-STATE TREASURER | 827                    | —                                             | —                            | —              |
| 5950055         | IAT-ADMIN LAW JUDGE | 197,339                | 102,357                                       | 102,357                      | —              |

**Interagency Transfers** *(continued)*

| Commitment Item                         | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5950057                                 | IAT-CAP POL-BLD SEC | 17,417                 | 18,253                                        | 18,253                       | —              |
| 5950058                                 | IAT-TECH SVCS       | 30,811                 | 31,601                                        | 32,441                       | 840            |
| <b>Total Interagency<br/>Transfers:</b> |                     | <b>\$589,111</b>       | <b>\$468,791</b>                              | <b>\$470,111</b>             | <b>\$1,320</b> |

**Acquisitions**

| Commitment Item                                | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|------------------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5710221                                        | ACQ-COMP HARDWARE   | 23,606                 | —                                             | 800                          | 800              |
| 5710224                                        | ACQ-OFFICE FURN&EQP | 1,558                  | —                                             | 512                          | 512              |
| <b>Total Acquisitions:</b>                     |                     | <b>\$25,163</b>        | <b>—</b>                                      | <b>\$1,312</b>               | <b>\$1,312</b>   |
| <b>Total Expenditures for<br/>Program 5621</b> |                     | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                            | <b>\$5,723,683</b>           | <b>\$463,734</b> |
| <b>Total Agency<br/>Expenditures:</b>          |                     | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                            | <b>\$5,723,683</b>           | <b>\$463,734</b> |

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Form ID |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|---------|
| FEES & SELF GENERATED       | 159,037                | 185,837                                       | 176,972                      | (8,865)        | 44942   |
| Total Fees & Self-generated | \$159,037              | \$185,837                                     | \$176,972                    | \$(8,865)      |         |
| Total Sources of Funding:   | \$159,037              | \$185,837                                     | \$176,972                    | \$(8,865)      |         |

## SOURCE OF FUNDING DETAIL

## Fees &amp; Self-generated

## Form 44942 — 562 - Fees &amp; Self-Generated

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 Projected |               |            |
|---------------------------------------|--------------------------------------------|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
|                                       | Means of Financing                         | In-Kind Match | Cash Match | Means of Financing        | In-Kind Match | Cash Match | Means of Financing    | In-Kind Match | Cash Match |
| Salaries                              | 72,710                                     | —             | —          | 72,710                    | —             | —          | —                     | —             | —          |
| Other Compensation                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Related Benefits                      | 28,247                                     | —             | —          | 28,247                    | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$100,957</b>                           | <b>—</b>      | <b>—</b>   | <b>\$100,957</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | 50,719                                     | —             | —          | 51,885                    | —             | —          | —                     | —             | —          |
| Supplies                              | 13,402                                     | —             | —          | 13,710                    | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$64,121</b>                            | <b>—</b>      | <b>—</b>   | <b>\$65,595</b>           | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$10,339</b>                            | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | 10,420                                     | —             | —          | 10,420                    | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$10,420</b>                            | <b>—</b>      | <b>—</b>   | <b>\$10,420</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>\$185,837</b>                           | <b>—</b>      | <b>—</b>   | <b>\$176,972</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

## Form 44942 — 562 - Fees &amp; Self-Generated

| Question                                           | Narrative Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| State the purpose, source and legal citation.      | Campaign Finance Disclosure Act: LA R. S. 18:1491.1E Provides for a one hundred dollar (\$100) filing fee for each Political Action Committee filing a statement of organization with the Supervisory Committee and the EAP. Copy Fee: A charge of \$0.25 per single page and \$0.50 per two-sided copy is imposed for furnishing copies of campaign finance disclosure reports, transcripts, etc. Lobbyist Registration Fees: LA R.S. 24:53 (I), 49:74 (G) & 33:9664 (G) PROVIDES FOR LOBBYIST REGISTRATION FEES OF \$110.00. To provide the salary and related benefits for a position in the Lobbying section that receives and reviews lobbying reports filed, as well as supplies, postage, printing and support for electronic filing of reports. The funds will also be used to offset some additional expenditures in the Personal Services, Operating, and IAT categories. |
| Agency discretion or Federal requirement?          | Agency discretion.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Describe any budgetary peculiarities.              | There are no known budgetary peculiarities to state.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Is the Total Request amount for multiple years?    | No.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Additional information or comments.                | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Provide the amount of any indirect costs.          | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Any indirect costs funded with other MOF?          | No.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Objectives and indicators in the Operational Plan. | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 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 | Fees & Self-generated Form ID 44942 FEES & SELF GENERATED |
|---------------------------------------|----------------------|-----------------------------------------|--------------------------|-----------------------------------------------------------|
| Salaries                              | —                    | 2,954,858                               | 2,882,148                | 72,710                                                    |
| Other Compensation                    | —                    | 68,214                                  | 68,214                   | —                                                         |
| Related Benefits                      | —                    | 1,399,847                               | 1,371,600                | 28,247                                                    |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>             | <b>\$4,422,919</b>                      | <b>\$4,321,962</b>       | <b>\$100,957</b>                                          |
| Travel                                | —                    | 44,478                                  | 44,478                   | —                                                         |
| Operating Services                    | —                    | 226,064                                 | 175,345                  | 50,719                                                    |
| Supplies                              | —                    | 16,779                                  | 3,377                    | 13,402                                                    |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             | <b>\$287,321</b>                        | <b>\$223,200</b>         | <b>\$64,121</b>                                           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             | <b>\$59,918</b>                         | <b>\$49,579</b>          | <b>\$10,339</b>                                           |
| Other Charges                         | —                    | 21,000                                  | 10,580                   | 10,420                                                    |
| Debt Service                          | —                    | —                                       | —                        | —                                                         |
| Interagency Transfers                 | —                    | 468,791                                 | 468,791                  | —                                                         |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>             | <b>\$489,791</b>                        | <b>\$479,371</b>         | <b>\$10,420</b>                                           |
| Acquisitions                          | —                    | —                                       | —                        | —                                                         |
| Major Repairs                         | —                    | —                                       | —                        | —                                                         |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             | <b>—</b>                                | <b>—</b>                 | <b>—</b>                                                  |
| <b>TOTAL EXPENDITURES</b>             | <b>—</b>             | <b>\$5,259,949</b>                      | <b>\$5,074,112</b>       | <b>\$185,837</b>                                          |

## Total Request

| Expenditures                          | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Fees & Self-generated Form ID 44942 FEES & SELF GENERATED |
|---------------------------------------|----------------------|-----------------------------------------|--------------------------|-----------------------------------------------------------|
| Salaries                              | —                    | 3,173,405                               | 3,100,695                | 72,710                                                    |
| Other Compensation                    | —                    | 68,214                                  | 68,214                   | —                                                         |
| Related Benefits                      | —                    | 1,592,142                               | 1,563,895                | 28,247                                                    |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>             | <b>\$4,833,761</b>                      | <b>\$4,732,804</b>       | <b>\$100,957</b>                                          |
| Travel                                | —                    | 45,501                                  | 45,501                   | —                                                         |
| Operating Services                    | —                    | 334,833                                 | 282,948                  | 51,885                                                    |
| Supplies                              | —                    | 17,165                                  | 3,455                    | 13,710                                                    |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             | <b>\$397,499</b>                        | <b>\$331,904</b>         | <b>\$65,595</b>                                           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             | <b>—</b>                                | <b>—</b>                 | <b>—</b>                                                  |
| Other Charges                         | —                    | 21,000                                  | 10,580                   | 10,420                                                    |
| Debt Service                          | —                    | —                                       | —                        | —                                                         |
| Interagency Transfers                 | —                    | 470,111                                 | 470,111                  | —                                                         |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>             | <b>\$491,111</b>                        | <b>\$480,691</b>         | <b>\$10,420</b>                                           |
| Acquisitions                          | —                    | 1,312                                   | 1,312                    | —                                                         |
| Major Repairs                         | —                    | —                                       | —                        | —                                                         |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             | <b>\$1,312</b>                          | <b>\$1,312</b>           | <b>—</b>                                                  |
| <b>TOTAL EXPENDITURES</b>             | <b>—</b>             | <b>\$5,723,683</b>                      | <b>\$5,546,711</b>       | <b>\$176,972</b>                                          |

## REVENUE COLLECTIONS/INCOME

## Fees &amp; Self-generated

## 002 - Fees &amp; Self-generated Revenues

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| FILING FEES                                                                                                   | 4550107         | FEES-FILING FEES     | 59,500              | 65,541           | 65,970                | 429                              |
| LOBBYIST REGISTRATION                                                                                         | 4550025         | FEES-LOBBYISTREG     | 162,240             | 120,046          | 110,747               | (9,299)                          |
| LOBBYIST REGISTRATION                                                                                         | 4830010         | INT FUND CY TRAN OUT | (62,953)            | —                | —                     | —                                |
| MISC COLLECTIONS                                                                                              | 4550030         | LIC PERM & FEES-OTH  | 4,867               | —                | —                     | —                                |
| MISC COLLECTIONS                                                                                              | 4550108         | FEES-ONLINE MERCHANT | (4,670)             | —                | —                     | —                                |
| MISC COLLECTIONS                                                                                              | 4830010         | INT FUND CY TRAN OUT | (197)               | —                | —                     | —                                |
| SELF GENERATED COPY FEE                                                                                       | 4710071         | MR-COPIES            | 587                 | 250              | 255                   | 5                                |
| SELF GENERATED COPY FEE                                                                                       | 4830010         | INT FUND CY TRAN OUT | (337)               | —                | —                     | —                                |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$159,037</b>    | <b>\$185,837</b> | <b>\$176,972</b>      | <b>\$(8,865)</b>                 |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 159,037             | 185,837          | 176,972               | (8,865)                          |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$159,037</b>    | <b>\$185,837</b> | <b>\$176,972</b>      | <b>\$(8,865)</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 46132 — 562 - 002 Fees & Self-Generated Revenue

| Question                                       | Narrative Response                                                                                                                                                                                                                                                                     |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain any transfers to other appropriations. | N/A                                                                                                                                                                                                                                                                                    |
| Break out INA by Source of Funding.            | Prior Year Actuals Campaign Finance: \$242,353 Lobbyist Late Filing Fees: 28,778 Ethics Fines: \$135,068 Disclosure Fine : \$197,512 Anonymous Contributions: Misc.: \$13 Misc. Fines ' Penalties Assessed by Board: \$118,775 Misc. Attorney General 's Office Collections: \$188,463 |
| Additional information or comments.            | N/A                                                                                                                                                                                                                                                                                    |

## SCHEDULE OF REQUESTED EXPENDITURES

### 5621 - Administrative

#### Travel

| FY2026-2027<br>Request | Description                                                                                                                                                                                                  |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 35,271                 | Funding requested for in-state travel for board members meetings in B.R.                                                                                                                                     |
| 3,683                  | Funding requested for the Council on Governmental Ethics Law conference.                                                                                                                                     |
| 6,547                  | Funding requested to allow staff the ability to conduct investigations, litigate Campaign Finance issues, and provide informational presentations on the Code of Ethics, Campaign Finance and Lobbying Laws. |
| <b>\$45,501</b>        | <b>Total Travel</b>                                                                                                                                                                                          |

#### Operating Services

| FY2026-2027<br>Request | Description                                                                                                                     |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| 2,455                  | Funding requested for copy machine rentals.                                                                                     |
| 7,161                  | Funding requested for dues and membership fees for various professional organizations.                                          |
| 33,805                 | Funding requested for leasing of computers and laptops.                                                                         |
| 29,365                 | Funding requested for maintenance and support of various software items.                                                        |
| 716                    | Funding requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.         |
| 112,035                | Funding requested for rental/subscription/purchase of software items.                                                           |
| 2,127                  | Funding requested for the maintenance of copiers, fax and printer machines.                                                     |
| 49,104                 | Funding requested for the purpose of complying with R.S. 42:1124.4 A(2).                                                        |
| 1,228                  | Funding requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.                     |
| 44,715                 | Funding requested for various agency subscriptions.                                                                             |
| 7,570                  | Funding requested for various postage, shipping and freight services.                                                           |
| 1,023                  | Funding requested for vehicle rentals.                                                                                          |
| 42,608                 | Funding requested to cover the costs of a transcriptionist contract - Pilant Court Reporting and other various operating costs. |
| 256                    | Funding requested to cover the costs of pre-hire drug screens.                                                                  |

**Operating Services** *(continued)*

| <b>FY2026-2027<br/>Request</b> | <b>Description</b>                                                                                            |
|--------------------------------|---------------------------------------------------------------------------------------------------------------|
| 153                            | Funding requested to cover the shredding and disposal of sensitive material.                                  |
| 512                            | Funding requested to purchase business cards, letterhead and pre-printed envelopes for agency correspondence. |
| <b>\$334,833</b>               | <b>Total Operating Services</b>                                                                               |

**Supplies**

| <b>FY2026-2027<br/>Request</b> | <b>Description</b>                                                                                                                                                        |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7,197                          | Funding requested for general office supplies used in the daily operations of the agency; such as paper, staples, pens, pencils, anything that is needed for office work. |
| 3,148                          | Funding requested to gasoline, oil, lubricants and batteries used on the vehicles.                                                                                        |
| 6,820                          | Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.                            |
| <b>\$17,165</b>                | <b>Total Supplies</b>                                                                                                                                                     |

**Professional Services**

| <b>FY2026-2027<br/>Request</b> | <b>Means of Financing</b> | <b>Description</b> |
|--------------------------------|---------------------------|--------------------|
| —                              |                           |                    |

**Other Charges**

| <b>FY2026-2027<br/>Request</b> | <b>Means of Financing</b>      | <b>Description</b>                                             |
|--------------------------------|--------------------------------|----------------------------------------------------------------|
| 10,420                         | Fees & Self-generated Revenues |                                                                |
| 10,580                         | State General Fund             |                                                                |
| <b>\$21,000</b>                |                                | <b>Funding is requested for the Electronic Filing project.</b> |
| <b>\$21,000</b>                | <b>Total Other Charges</b>     |                                                                |

## Interagency Transfers

| FY2026-2027<br>Request | Means of Financing | Receiving Agency                          | Description                                                                                                                                    |
|------------------------|--------------------|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| 18,253                 | State General Fund |                                           |                                                                                                                                                |
| <b>\$18,253</b>        |                    | <b>OFFICE OF STATE POLICE</b>             | <b>Funding is requested for the Department of Public Safety for Capitol Security service at the LaSalle Building.</b>                          |
| 102,357                | State General Fund |                                           |                                                                                                                                                |
| <b>\$102,357</b>       |                    | <b>CS-DIV OF ADMINISTRATIVE LAW</b>       | <b>Funding is requested for the Division of Administrative Law to support the Ethics Adjudicatory Board.</b>                                   |
| 138,189                | State General Fund |                                           |                                                                                                                                                |
| <b>\$138,189</b>       |                    | <b>DOA - DEBT SERVICE AND MAINTENANCE</b> | <b>Funding is requested for the Office of Facilities Corporation for rental of office space at the LaSalle building.</b>                       |
| 59,485                 | State General Fund |                                           |                                                                                                                                                |
| <b>\$59,485</b>        |                    | <b>OFFICE OF RISK MANAGEMENT</b>          | <b>Funding is requested for the Office of Risk Management for insurance premiums.</b>                                                          |
| 30,384                 | State General Fund |                                           |                                                                                                                                                |
| <b>\$30,384</b>        |                    | <b>ADMINISTRATIVE SERVICES</b>            | <b>Funding is requested for the Office of State Printing for various printing jobs, such as the printing of forms for elections.</b>           |
| 32,441                 | State General Fund |                                           |                                                                                                                                                |
| <b>\$32,441</b>        |                    | <b>DOA-OFFICE OF TECHNOLOGY SVCS</b>      | <b>Funding is requested for the Office of Technology Services for the exchange mailbox usage.</b>                                              |
| 65,969                 | State General Fund |                                           |                                                                                                                                                |
| <b>\$65,969</b>        |                    | <b>OFF. TELECOMMUNICATIONS MGMT</b>       | <b>Funding is requested for the Office of Telecommunications Management for telecommunications services.</b>                                   |
| 2,732                  | State General Fund |                                           |                                                                                                                                                |
| <b>\$2,732</b>         |                    | <b>DIVISION OF ADMINISTRATION</b>         | <b>Funding is requested for the Office of Uniform Payroll on a pro-rata share basis of payroll checks and EFT's processed for this agency.</b> |

Interagency Transfers (continued)

| FY2026-2027<br>Request | Means of Financing                 | Receiving Agency           | Description                                                                                                                                                                                                                                                    |
|------------------------|------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 20,301                 | State General Fund                 |                            |                                                                                                                                                                                                                                                                |
| <b>\$20,301</b>        |                                    | <b>STATE CIVIL SERVICE</b> | <b>Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).</b> |
| <b>\$470,111</b>       | <b>Total Interagency Transfers</b> |                            |                                                                                                                                                                                                                                                                |

Acquisitions

| FY2026-2027<br>Request | Means of Financing        | New/Replacement | Acquisition Type      | Quantitiy | Description      |
|------------------------|---------------------------|-----------------|-----------------------|-----------|------------------|
| 512                    | State General Fund        |                 |                       |           |                  |
| <b>\$512</b>           |                           | <b>New</b>      | <b>COMMUNICATIONS</b> | <b>2</b>  | <b>Telephone</b> |
| 800                    | State General Fund        |                 |                       |           |                  |
| <b>\$800</b>           |                           | <b>New</b>      | <b>COMPUTER</b>       | <b>4</b>  | <b>Monitors</b>  |
| <b>\$1,312</b>         | <b>Total Acquisitions</b> |                 |                       |           |                  |

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

| Description                     | Existing Operating<br>Budget<br>as of 10/02/2025 | Non-Recurring     | Inflation      | Compulsory       | Workload         | Other           | FY2026-2027<br>Requested<br>Continuation Level |
|---------------------------------|--------------------------------------------------|-------------------|----------------|------------------|------------------|-----------------|------------------------------------------------|
| STATE GENERAL FUND (Direct)     | 5,074,112                                        | (49,579)          | 5,134          | 210,545          | 226,691          | 79,808          | 5,546,711                                      |
| STATE GENERAL FUND BY:          | —                                                | —                 | —              | —                | —                | —               | —                                              |
| INTERAGENCY TRANSFERS           | —                                                | —                 | —              | —                | —                | —               | —                                              |
| FEES & SELF-GENERATED           | 185,837                                          | (10,339)          | 1,474          | —                | —                | —               | 176,972                                        |
| STATUTORY DEDICATIONS           | —                                                | —                 | —              | —                | —                | —               | —                                              |
| FEDERAL FUNDS                   | —                                                | —                 | —              | —                | —                | —               | —                                              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$5,259,949</b>                               | <b>\$(59,918)</b> | <b>\$6,608</b> | <b>\$210,545</b> | <b>\$226,691</b> | <b>\$79,808</b> | <b>\$5,723,683</b>                             |

Fees and Self-Generated

| Description                    | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2026-2027<br>Requested<br>Continuation Level |
|--------------------------------|-----------------------------------------------|---------------|-----------|------------|----------|-------|------------------------------------------------|
| Fees & Self-generated Revenues | 185,837                                       | (10,339)      | 1,474     | —          | —        | —     | 176,972                                        |
| Total:                         | \$185,837                                     | \$(10,339)    | \$1,474   | —          | —        | —     | \$176,972                                      |

Statutory Dedications

| Description | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2026-2027<br>Requested<br>Continuation Level |
|-------------|-----------------------------------------------|---------------|-----------|------------|----------|-------|------------------------------------------------|
| Total:      | —                                             | —             | —         | —          | —        | —     | —                                              |

## Expenditures and Positions

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring     | Inflation      | Compulsory       | Workload         | Other           | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|-------------------|----------------|------------------|------------------|-----------------|------------------------------------------------|
| Salaries                                            | 2,954,858                                     | —                 | —              | 83,097           | 135,450          | —               | 3,173,405                                      |
| Other Compensation                                  | 68,214                                        | —                 | —              | —                | —                | —               | 68,214                                         |
| Related Benefits                                    | 1,399,847                                     | —                 | —              | 115,486          | 76,809           | —               | 1,592,142                                      |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$4,422,919</b>                            | <b>—</b>          | <b>—</b>       | <b>\$198,583</b> | <b>\$212,259</b> | <b>—</b>        | <b>\$4,833,761</b>                             |
| Travel                                              | 44,478                                        | —                 | 1,023          | —                | —                | —               | 45,501                                         |
| Operating Services                                  | 226,064                                       | —                 | 5,199          | 11,962           | 11,800           | 79,808          | 334,833                                        |
| Supplies                                            | 16,779                                        | —                 | 386            | —                | —                | —               | 17,165                                         |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$287,321</b>                              | <b>—</b>          | <b>\$6,608</b> | <b>\$11,962</b>  | <b>\$11,800</b>  | <b>\$79,808</b> | <b>\$397,499</b>                               |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$59,918</b>                               | <b>\$(59,918)</b> | <b>—</b>       | <b>—</b>         | <b>—</b>         | <b>—</b>        | <b>—</b>                                       |
| Other Charges                                       | 21,000                                        | —                 | —              | —                | —                | —               | 21,000                                         |
| Debt Service                                        | —                                             | —                 | —              | —                | —                | —               | —                                              |
| Interagency Transfers                               | 468,791                                       | —                 | —              | —                | 1,320            | —               | 470,111                                        |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$489,791</b>                              | <b>—</b>          | <b>—</b>       | <b>—</b>         | <b>\$1,320</b>   | <b>—</b>        | <b>\$491,111</b>                               |
| Acquisitions                                        | —                                             | —                 | —              | —                | 1,312            | —               | 1,312                                          |
| Major Repairs                                       | —                                             | —                 | —              | —                | —                | —               | —                                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>                                      | <b>—</b>          | <b>—</b>       | <b>—</b>         | <b>\$1,312</b>   | <b>—</b>        | <b>\$1,312</b>                                 |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$5,259,949</b>                            | <b>\$(59,918)</b> | <b>\$6,608</b> | <b>\$210,545</b> | <b>\$226,691</b> | <b>\$79,808</b> | <b>\$5,723,683</b>                             |
| Classified                                          | 41                                            | —                 | —              | —                | 2                | —               | 43                                             |
| Unclassified                                        | —                                             | —                 | —              | —                | —                | —               | —                                              |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>41</b>                                     | <b>—</b>          | <b>—</b>       | <b>—</b>         | <b>2</b>         | <b>—</b>        | <b>43</b>                                      |
| <b>TOTAL AUTHORIZED OTHER<br/>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>2</b>                                      | <b>—</b>          | <b>—</b>       | <b>—</b>         | <b>—</b>         | <b>—</b>        | <b>2</b>                                       |

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

|                                 | Amount            |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct)     | (49,579)          |
| STATE GENERAL FUND BY:          | —                 |
| INTERAGENCY TRANSFERS           | —                 |
| FEES & SELF-GENERATED           | (10,339)          |
| STATUTORY DEDICATIONS           | —                 |
| FEDERAL FUNDS                   | —                 |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(59,918)</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>\$(59,918)</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>\$(59,918)</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> |

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

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 5,134          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | 1,474          |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$6,608</b> |

**Expenditures**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | 1,023          |
| Operating Services                    | 5,199          |
| Supplies                              | 386            |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$6,608</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>\$6,608</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 49791 — 562 - Salaries and Related Benefits

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 198,583          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$198,583</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 83,097           |
| Other Compensation                    | —                |
| Related Benefits                      | 115,486          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$198,583</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>\$198,583</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 49808 — 562 - Operating Services (Subscriptions)**

**Means of Financing**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 2,669          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$2,669</b> |

**Expenditures**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | —              |
| Operating Services                    | 2,669          |
| Supplies                              | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$2,669</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>\$2,669</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 49815 — 562 - Operating Services (Software Licenses)**

**Means of Financing**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 5,419          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$5,419</b> |

**Expenditures**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | —              |
| Operating Services                    | 5,419          |
| Supplies                              | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$5,419</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>\$5,419</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 49845 — 562 - Operating Services (Software Maintenance)**

**Means of Financing**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 3,874          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$3,874</b> |

**Expenditures**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | —              |
| Operating Services                    | 3,874          |
| Supplies                              | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$3,874</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>\$3,874</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 50812 — 562 - Application Developer 1

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 110,265          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$110,265</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 65,437           |
| Other Compensation                    | —                |
| Related Benefits                      | 37,612           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$103,049</b> |
| Travel                                | —                |
| Operating Services                    | 5,900            |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$5,900</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | 660              |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$660</b>     |
| Acquisitions                          | 656              |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$656</b>     |
| <b>TOTAL EXPENDITURES</b>             | <b>\$110,265</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 50840 — 562 - Application Developer 2

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 116,426          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$116,426</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 70,013           |
| Other Compensation                    | —                |
| Related Benefits                      | 39,197           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$109,210</b> |
| Travel                                | —                |
| Operating Services                    | 5,900            |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$5,900</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | 660              |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$660</b>     |
| Acquisitions                          | 656              |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$656</b>     |
| <b>TOTAL EXPENDITURES</b>             | <b>\$116,426</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> |

**Form 50844 — 562 - Operating Services (Licensing Software)****Means of Financing**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 51,749          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$51,749</b> |

**Expenditures**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | —               |
| Operating Services                    | 51,749          |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$51,749</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>\$51,749</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 50853 — 562 - Operating Services (Computer Leasing)****Means of Financing**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 3,017          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$3,017</b> |

**Expenditures**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | —              |
| Operating Services                    | 3,017          |
| Supplies                              | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$3,017</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>\$3,017</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 50856 — 562 - Operating Services (Server Leasing)****Means of Financing**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 25,042          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$25,042</b> |

**Expenditures**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | —               |
| Operating Services                    | 25,042          |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$25,042</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>\$25,042</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

## 5621 - Administrative

## Means of Financing

| Description                     | Existing Operating<br>Budget<br>as of 10/02/2025 | Non-Recurring     | Inflation      | Compulsory       | Workload         | Other           | FY2026-2027<br>Requested<br>Continuation Level |
|---------------------------------|--------------------------------------------------|-------------------|----------------|------------------|------------------|-----------------|------------------------------------------------|
| STATE GENERAL FUND (Direct)     | 5,074,112                                        | (49,579)          | 5,134          | 210,545          | 226,691          | 79,808          | 5,546,711                                      |
| STATE GENERAL FUND BY:          | —                                                | —                 | —              | —                | —                | —               | —                                              |
| INTERAGENCY TRANSFERS           | —                                                | —                 | —              | —                | —                | —               | —                                              |
| FEES & SELF-GENERATED           | 185,837                                          | (10,339)          | 1,474          | —                | —                | —               | 176,972                                        |
| STATUTORY DEDICATIONS           | —                                                | —                 | —              | —                | —                | —               | —                                              |
| FEDERAL FUNDS                   | —                                                | —                 | —              | —                | —                | —               | —                                              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$5,259,949</b>                               | <b>\$(59,918)</b> | <b>\$6,608</b> | <b>\$210,545</b> | <b>\$226,691</b> | <b>\$79,808</b> | <b>\$5,723,683</b>                             |

Fees and Self-Generated

| Description                    | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2026-2027<br>Requested<br>Continuation Level |
|--------------------------------|-----------------------------------------------|---------------|-----------|------------|----------|-------|------------------------------------------------|
| Fees & Self-generated Revenues | 185,837                                       | (10,339)      | 1,474     | —          | —        | —     | 176,972                                        |
| Total:                         | \$185,837                                     | \$(10,339)    | \$1,474   | —          | —        | —     | \$176,972                                      |

## Expenditures and Positions

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring     | Inflation      | Compulsory       | Workload         | Other           | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|-------------------|----------------|------------------|------------------|-----------------|------------------------------------------------|
| Salaries                                            | 2,954,858                                     | —                 | —              | 83,097           | 135,450          | —               | 3,173,405                                      |
| Other Compensation                                  | 68,214                                        | —                 | —              | —                | —                | —               | 68,214                                         |
| Related Benefits                                    | 1,399,847                                     | —                 | —              | 115,486          | 76,809           | —               | 1,592,142                                      |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$4,422,919</b>                            | <b>—</b>          | <b>—</b>       | <b>\$198,583</b> | <b>\$212,259</b> | <b>—</b>        | <b>\$4,833,761</b>                             |
| Travel                                              | 44,478                                        | —                 | 1,023          | —                | —                | —               | 45,501                                         |
| Operating Services                                  | 226,064                                       | —                 | 5,199          | 11,962           | 11,800           | 79,808          | 334,833                                        |
| Supplies                                            | 16,779                                        | —                 | 386            | —                | —                | —               | 17,165                                         |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$287,321</b>                              | <b>—</b>          | <b>\$6,608</b> | <b>\$11,962</b>  | <b>\$11,800</b>  | <b>\$79,808</b> | <b>\$397,499</b>                               |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$59,918</b>                               | <b>\$(59,918)</b> | <b>—</b>       | <b>—</b>         | <b>—</b>         | <b>—</b>        | <b>—</b>                                       |
| Other Charges                                       | 21,000                                        | —                 | —              | —                | —                | —               | 21,000                                         |
| Debt Service                                        | —                                             | —                 | —              | —                | —                | —               | —                                              |
| Interagency Transfers                               | 468,791                                       | —                 | —              | —                | 1,320            | —               | 470,111                                        |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$489,791</b>                              | <b>—</b>          | <b>—</b>       | <b>—</b>         | <b>\$1,320</b>   | <b>—</b>        | <b>\$491,111</b>                               |
| Acquisitions                                        | —                                             | —                 | —              | —                | 1,312            | —               | 1,312                                          |
| Major Repairs                                       | —                                             | —                 | —              | —                | —                | —               | —                                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>                                      | <b>—</b>          | <b>—</b>       | <b>—</b>         | <b>\$1,312</b>   | <b>—</b>        | <b>\$1,312</b>                                 |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$5,259,949</b>                            | <b>\$(59,918)</b> | <b>\$6,608</b> | <b>\$210,545</b> | <b>\$226,691</b> | <b>\$79,808</b> | <b>\$5,723,683</b>                             |
| Classified                                          | 41                                            | —                 | —              | —                | 2                | —               | 43                                             |
| Unclassified                                        | —                                             | —                 | —              | —                | —                | —               | —                                              |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>41</b>                                     | <b>—</b>          | <b>—</b>       | <b>—</b>         | <b>2</b>         | <b>—</b>        | <b>43</b>                                      |
| <b>TOTAL AUTHORIZED OTHER<br/>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>2</b>                                      | <b>—</b>          | <b>—</b>       | <b>—</b>         | <b>—</b>         | <b>—</b>        | <b>2</b>                                       |

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM****Form 48198 — FY26-27 Non-recurring Carryforwards****5621 - Administrative****Means of Financing**

|                                 | Amount            |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct)     | (49,579)          |
| STATE GENERAL FUND BY:          | —                 |
| INTERAGENCY TRANSFERS           | —                 |
| FEES & SELF-GENERATED           | (10,339)          |
| STATUTORY DEDICATIONS           | —                 |
| FEDERAL FUNDS                   | —                 |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(59,918)</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>\$(59,918)</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>\$(59,918)</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 Revenues | (10,339)          |
| <b>Total:</b>                  | <b>\$(10,339)</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

Supporting Detail  
Means of Financing

| Description                    | Amount     |
|--------------------------------|------------|
| Fees & Self-generated Revenues | (10,339)   |
| State General Fund             | (49,579)   |
| Total:                         | \$(59,918) |

Professional Services

| Commitment item | Name                | Amount     |
|-----------------|---------------------|------------|
| 5510014         | PROF SERV-IT CONSLT | (59,918)   |
| Total:          |                     | \$(59,918) |

**Form 48211 — FY26-27 Standard Inflation Adjustment****5621 - Administrative****Means of Financing**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 5,134          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | 1,474          |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$6,608</b> |

**Expenditures**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | 1,023          |
| Operating Services                    | 5,199          |
| Supplies                              | 386            |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$6,608</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>\$6,608</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 Revenues | 1,474          |
| <b>Total:</b>                  | <b>\$1,474</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

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

| Description                    | Amount         |
|--------------------------------|----------------|
| Fees & Self-generated Revenues | 1,474          |
| State General Fund             | 5,134          |
| <b>Total:</b>                  | <b>\$6,608</b> |

**Travel**

| Commitment item | Name                | Amount         |
|-----------------|---------------------|----------------|
| 5210020         | IN-STATE TRAV-FIELD | 147            |
| 5210025         | IN-STATE TRV-BD MEM | 793            |
| 5210055         | OUT-OF-STTRV-CONF   | 83             |
| <b>Total:</b>   |                     | <b>\$1,023</b> |

**Operating Services**

| Commitment item | Name                 | Amount         |
|-----------------|----------------------|----------------|
| 5310005         | SERV-PRINTING        | 12             |
| 5310010         | SERV-DUES & OTHER    | 161            |
| 5310011         | SERV-SUBSCRIPTIONS   | 945            |
| 5310014         | SERV-DRUG TESTING    | 6              |
| 5310017         | SERV-DOC DESTRUCTION | 3              |
| 5310400         | SERV-MISC            | 958            |
| 5330016         | MAINT-DATA PROC EQP  | 48             |
| 5330018         | MAINT-AUTO REPAIRS   | 16             |
| 5330026         | MAINT-SOFTWRE MTCE   | 573            |
| 5340020         | RENT-EQUIPMENT       | 55             |
| 5340025         | RENT-AUTOMOBILES     | 23             |
| 5340076         | MIPA-PRINCIPAL       | 118            |
| 5340078         | RENT-DATA-LIC SOFT   | 979            |
| 5350006         | UTIL-MAIL/DEL/POST   | 1,104          |
| 5350008         | UTIL-DEL UPS/FED EXP | 170            |
| 5350012         | UTIL-CABLE           | 28             |
| <b>Total:</b>   |                      | <b>\$5,199</b> |

**Supplies**

| Commitment item | Name                 | Amount       |
|-----------------|----------------------|--------------|
| 5410001         | SUP-OFFICE SUPPLIES  | 161          |
| 5410006         | SUP-COMPUTER         | 154          |
| 5410022         | SUP-FUELS/LUBRICANTS | 71           |
| <b>Total:</b>   |                      | <b>\$386</b> |

**Form 49791 — 562 - Salaries and Related Benefits****5621 - Administrative****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 198,583          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$198,583</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 83,097           |
| Other Compensation                    | —                |
| Related Benefits                      | 115,486          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$198,583</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>\$198,583</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                                                                                                                                                                                                                    |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | The PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/01/2025. A manual adjustment was made to LASERS retirement rate as instructed in the FY 2026-2027 Budget Prep. Memo |
| Cite performance indicators for the adjustment.  | All performance indicators are affected.                                                                                                                                                                                              |
| What would the impact be if this is not funded?  | N/A                                                                                                                                                                                                                                   |
| Is revenue a fixed amount or can it be adjusted? | N/A                                                                                                                                                                                                                                   |
| Is the expenditure of these revenues restricted? | N/A                                                                                                                                                                                                                                   |
| Additional information or comments.              | N/A                                                                                                                                                                                                                                   |

## Continuation Budget Adjustments - by Program

## Form 49791 — 562 - Salaries and Related Benefits Attachments

DEPARTMENT OF SCS - ETHICS ADMINISTRATION

## COMPULSORY ADJUSTMENTS

AGENCY NAME: ETHICS ADMINISTRATION

AGENCY NO.: 562

## FORM CB-6 CONTINUATION

PROGRAM: ADMINISTRATION &amp; SUPPORT

FY 26 - 27 Continuation Level Request

| TOTAL REQUESTED ADJUSTMENT |                |
|----------------------------|----------------|
| SALARIES                   | 83,097         |
| RELATED BENEFITS           | 101,120        |
| <b>TOTAL</b>               | <b>184,217</b> |

|                                         |                  |
|-----------------------------------------|------------------|
| Total C. L. Mkt Adj Increase Requested* |                  |
| Salaries                                | \$94,937         |
| Related Benefits                        | \$32,507         |
| <b>Total</b>                            | <b>\$127,444</b> |

|                                       |            |
|---------------------------------------|------------|
| Difference Needs Over/(Under) Mkt Adj |            |
|                                       | (\$11,840) |
|                                       | \$68,614   |
|                                       | \$56,774   |

\* These figures are included in the  
\*Total Requested\* amounts.

| GL      | Description                                     | Market Adj<br>BR9B<br>FY 25 - 26<br>Annualization<br>of Prior Year<br>Gnrl, Strctr, Mkt<br>Increases | Market Adj Year 2<br>per BR9B<br>FY 26 - 27<br>Current Year<br>Gnrl, Strctr, Mkt<br>Increases | FY 25 - 26 | Attrition | FY 26 - 27<br>Total Needs | FY 26 - 27<br>Total Needs w/<br>O. Comp. R.B. | FY 25 - 26<br>Budgeted<br>Sal (obj. 5110010, 5110025 )<br>and R.B. (5130010-5130090) | Difference<br>Needs Over<br>(Under)Budget |
|---------|-------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------|-----------|---------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------|
|         |                                                 |                                                                                                      |                                                                                               |            |           |                           |                                               |                                                                                      |                                           |
|         |                                                 |                                                                                                      |                                                                                               |            | 0.00%     |                           |                                               |                                                                                      |                                           |
| 5110010 | Sal.-Class.-Reg                                 | 0                                                                                                    | 94,937                                                                                        | 3,037,955  | 0         | 3,037,955                 | 3,037,955                                     | 2,954,858                                                                            | 83,097                                    |
| 5110025 | Sal.-Unclass.-Reg                               |                                                                                                      |                                                                                               | 0          | 0         | 0                         | 0                                             | 0                                                                                    | 0                                         |
|         | <b>Total Salaries</b>                           | 0                                                                                                    | 94,937                                                                                        | 3,037,955  | 0         | 3,037,955                 | 3,037,955                                     | 2,954,858                                                                            | 83,097                                    |
| 5130010 | Retirement State                                | 0                                                                                                    | 30,459                                                                                        | 970,694    | 0         | 970,694                   | 970,694                                       | 925,222                                                                              | 45,472                                    |
| 5130020 | Retirement Teachers                             | 0                                                                                                    | 671                                                                                           | 23,979     | 0         | 23,979                    | 23,979                                        | 23,252                                                                               | 727                                       |
| 5130030 | Retirement Other                                |                                                                                                      | 0                                                                                             | 0          | 0         | 0                         | 0                                             | 0                                                                                    | 0                                         |
| 5130055 | FICA Tax                                        |                                                                                                      | 0                                                                                             | 0          | 0         | 0                         | 4,229                                         | 8,084                                                                                | (3,855)                                   |
| 5130060 | Medicare                                        | 0                                                                                                    | 1,377                                                                                         | 44,051     | 0         | 44,051                    | 45,040                                        | 43,835                                                                               | 1,205                                     |
| 5130070 | Group Insurance                                 |                                                                                                      | 0                                                                                             | 382,025    | 0         | 382,025                   | 382,025                                       | 323,869                                                                              | 58,156                                    |
| 5130090 | Emoluments (Subsistence)                        |                                                                                                      |                                                                                               | 0          | 0         | 0                         | 0                                             | 585                                                                                  | (585)                                     |
|         | <b>Total Rel. Ben.(incl. Emol./Subsistence)</b> | 0                                                                                                    | 32,507                                                                                        | 1,420,749  | 0         | 1,420,749                 | 1,425,967                                     | 1,324,847                                                                            | 101,120                                   |
|         | <b>Total Sal. Rel. Ben.</b>                     | 0                                                                                                    | 127,444                                                                                       | 4,458,704  | 0         | 4,458,704                 | 4,463,922                                     | 4,279,705                                                                            | 184,217                                   |

\* MRKT ADJ INCREASES RATE FOR RELATED BENEFITS CALCULATED AT 33.20% FOR STATE RETIREMENT AND 1.45% FOR MEDICARE.

|        |                                      |
|--------|--------------------------------------|
| 33.20% | Retirement 5130010 (state employees) |
| 1.45%  | Medicare 5130060                     |
| 21.00% | Retirement 5130020 (teachers)        |

| Must reconcile to total req. PEP needs |                                 | Total Salaries      |
|----------------------------------------|---------------------------------|---------------------|
|                                        | 3,037,955                       | 3,037,955           |
| Classified                             | Unclassified                    |                     |
| <b>Total Req. Salaries with</b>        | <b>Total Req. Salaries with</b> |                     |
| CPG Annual                             | CPG Annual                      |                     |
| CPG Year 2                             | CPG Year 2                      |                     |
| Other Pay                              | Other Pay                       |                     |
| WS Adj Year 2                          | WS Adj Year 2                   |                     |
| Market Adj Annual & C/Y Mkt Adj        | Market Adj Annual & C/Y Mkt Adj |                     |
| <b>Related Benefits</b>                |                                 |                     |
| LASERS ER Retirement - classified      | 970,694                         | Inclusive of WS ADJ |
| LASERS ER Retirement- unclass.         | 0                               |                     |
| TEACHERS ER Retirement - classified    | 23,979                          |                     |
| TEACHERS ER Retirement- unclass.       | 0                               |                     |
| ER OSDI - FICA                         | 0                               |                     |
| ER Medicare                            | 44,051                          | Inclusive of WS ADJ |
| ER Medical grp. Ins.                   | 377,850                         |                     |
| ER Life grp. Ins.                      | 4,175                           |                     |
| Emoluments (Subsistence)               | 0                               |                     |
| <b>Total R.B.</b>                      | <b>1,420,749</b>                |                     |

| Other Compensation               |               |
|----------------------------------|---------------|
| Related Benefits Projected Needs |               |
| Existing Op. Bud. FY 25 - 26     |               |
| 5120010 Wages                    | 0             |
| 5120040 Comp. of Board           | 68,214        |
| 5120035 Student Labor            | 0             |
| <b>Total O. Comp.</b>            | <b>68,214</b> |
| <b>Total Rel. Benefits Needs</b> | <b>5,218</b>  |
| Retirement 5130010               | 0             |
| Medicare 5130060                 | 989           |
| Grp. Insur 5130070               | 0             |
| FICA 5130055                     | 4,229         |

Related Benefits for Wages calculated at 33.20% for retirement, 1.45% for medicare and 10.95% for group insurance.  
Related Benefits for Student Labor calculated at 6.2% for FICA and 1.45% for medicare.

|        |                        |
|--------|------------------------|
| 33.20% | Retirement 5130010     |
| 1.45%  | Medicare 5130060       |
| 10.95% | Grp. Insurance 5130070 |
| 6.20%  | FICA 5130055           |

**Form 49808 — 562 - Operating Services (Subscriptions)****5621 - Administrative****MEANS OF FINANCING**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 2,669          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$2,669</b> |

**EXPENDITURES**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | —              |
| Operating Services                    | 2,669          |
| Supplies                              | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$2,669</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>\$2,669</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>               | Westlaw Next Enhanced Clear Government Fraud Subscription (legal research): The adjustment is to fund the contractual annual increased cost of five percent. Westlaw ProFlex Subscription (legal research): The adjustment is to fund the contractual annual increased cost of five percent. Zoom : Zoom is a cloud-based communication platform that provides real-time video, audio, and text interaction. Renewal of this service is necessary to maintain the agency's meeting and webinar capabilities. The requested increase is due to higher subscription fees and the additional storage required to live stream and retain recordings of board meetings in compliance with statutory requirements. Adobe Pro: Adobe Pro subscription enables the agency's attorneys to create, edit, and securely share PDF documents. It also includes advanced tools for developing accessible ADA forms and documents, ensuring compliance with accessibility standards and improving the usability of agency materials for all users. Renewal of the Adobe Pro annual subscription is necessary to maintain efficient document management. The requested increase includes two additional licenses to ensure all agency attorneys have access, allowing them to edit, review, and prepare documents effectively. |
| <b>Cite performance indicators for the adjustment.</b>  | This request does not impact the performance indicators.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>What would the impact be if this is not funded?</b>  | If this request is not funded, the agency would lose access to its webinar and live-streaming platforms, limiting public access and transparency, and impairing compliance with statutory meeting and record requirements. It would also lose tools needed to create and edit ADA accessible documents, reducing productivity and hindering compliance with accessibility standards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Is the expenditure of these revenues restricted?</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Additional information or comments.</b>              | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

**Form 49815 — 562 - Operating Services (Software Licenses)****5621 - Administrative****MEANS OF FINANCING**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 5,419          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$5,419</b> |

**EXPENDITURES**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | —              |
| Operating Services                    | 5,419          |
| Supplies                              | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$5,419</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>\$5,419</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>               | Azure Cloud Service: The Azure cloud service provides the agency's training system with an independent cloud-based environment. It also gives agency programmers access to the latest Visual Studio developer tools needed to maintain, test, and develop secure, up-to-date applications. Renewal of this service is essential to ensure uninterrupted access to these critical development tools and cloud resources. The requested increase in funding reflects the rising cost of licenses required to maintain this vital service. Veeam: Veeam backup system is a comprehensive data protection and recovery solution that creates virtual, physical, and cloud-based backups. It is designed to minimize downtime and ensure business continuity by enabling rapid data restoration in the event of system failures or disasters. Renewal of this service is essential to maintain the agency's backup and recovery capabilities. The requested increase in funding is due to higher licensing costs and the addition of cloud backup functionality, which ensures data protection and recovery options. |
| <b>Cite performance indicators for the adjustment.</b>  | 12296 - Number of informational presentations 12298 - Number of persons receiving training 25896 - Number of online presentations While no specific performance indicators are directly tied to the Veeam backup system request, a failure of the agency's core backup solution would indirectly and negatively affect all performance indicators.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>What would the impact be if this is not funded?</b>  | If not funded, the agency would lose access to its independent training environment and critical system upgrades, hindering development, delaying training, and increasing security risks. Additionally, without the backup solution, all agency data would be at risk, any system failure or disaster could lead to catastrophic data loss and major operational disruptions.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Revenue can be adjusted based upon the recommended level of expenditure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Is the expenditure of these revenues restricted?</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Additional information or comments.</b>              | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

**Form 49845 — 562 - Operating Services (Software Maintenance)****5621 - Administrative****MEANS OF FINANCING**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 3,874          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$3,874</b> |

**EXPENDITURES**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | —              |
| Operating Services                    | 3,874          |
| Supplies                              | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$3,874</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>\$3,874</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>              | <p>Laserfiche is an enterprise document management solution that enables secure storage, organization, and retrieval of digital records. It streamlines document workflows, supports record retention requirements, and improves efficiency by reducing reliance on paper-based processes. Laserfiche is a critical component of the agency's digital infrastructure, supporting daily operations and ensuring secure document access across sections. Renewal of the Laserfiche support is necessary to maintain system reliability, security, and compatibility with other agency systems. FileMaker is a customizable database and document management solution used to create, organize, and manage agency data. It supports critical business functions by allowing users to build tailored applications that streamline processes, improve data accuracy, and enhance collaboration across the agency. Renewal of the FileMaker support is essential to maintain the agency's existing digital infrastructure. The requested increase in funding is due to higher maintenance costs associated with ongoing support and access to software updates. DigiCert provides TLS/SSL certificates that secure the connection between the agency's web servers and the public. These certificates ensure that data transmitted through the agency's website is encrypted and protected from unauthorized access, maintaining the integrity of online interactions. Renewing these certificates is necessary to continue providing secure connections for the agency's web properties. The requested increase in funding is due to higher software maintenance costs. Webroot Security is an antivirus and cybersecurity solution that protects agency devices and networks from malware, phishing, ransomware, and other cyber threats. It provides real-time threat detection, automatic updates, and centralized management to ensure all agency systems remain secure and compliant with cybersecurity standards. Renewal of this service is essential to maintain continuous protection of agency data and systems. The requested increase in funding is due to higher software maintenance costs and the need to add additional licenses to cover new board members' laptops. Telerik DevCraft is a suite of professional developer tools and components used to create modern, responsive, and user-friendly web applications. It provides programmers with advanced widgets and development resources that enhance functionality and improve the user's experience of agency's website. Maintaining the support of this software ensures both agency programmers have continued access to these critical development tools. The request is to add an additional license to support both developers.</p> |
| <b>Cite performance indicators for the adjustment.</b> | <p>While there are no direct performance indicators associated with this request, the absence of these items would indirectly and negatively impact all performance indicators due to the loss of critical software support required to carry out the agency's operations</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| Question                                                | Narrative Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>What would the impact be if this is not funded?</b>  | <p>Laserfiche: If not funded, the agency will lose access to product support and critical system updates. This would expose the agency to potential loss of essential records. FileMaker: If this request is not funded, the agency will lose access to product support and critical software updates, which could lead to system performance issues, increased security risks, and potential disruptions to essential operations that rely on FileMaker for data management. DigiCert: If not funded, the agency's website will lose their secure https connections, preventing the public from safely accessing online resources and services. This would expose users to potential security risks and could lead to compliance issues with cybersecurity and data protection standards. Webroot Security: If this request is not funded, the agency loses access to its up-to-date security solution, leaving critical systems and sensitive information vulnerable to cyberattacks, data breaches, and other security risks, which could result in significant operational disruptions and potential loss of data. Telerik DevCraft: If this request is not funded, the agency will be limited in its ability to enhance and maintain its website. Without access to Telerik's advanced development tools, the agency would face reduced efficiency, limited functionality, and decreased capacity to deliver accessible and user-friendly web applications for the public.</p> |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Revenue can be adjusted, but it impacts all activities and programs of the agency.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Is the expenditure of these revenues restricted?</b> | The expenditure is restricted, but it impacts all activities and programs of the agency.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Additional information or comments.</b>              | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

**Form 50812 — 562 - Application Developer 1****5621 - Administrative****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 110,265          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$110,265</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 65,437           |
| Other Compensation                    | —                |
| Related Benefits                      | 37,612           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$103,049</b> |
| Travel                                | —                |
| Operating Services                    | 5,900            |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$5,900</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | 660              |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$660</b>     |
| Acquisitions                          | 656              |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$656</b>     |
| <b>TOTAL EXPENDITURES</b>             | <b>\$110,265</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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | The request is for an Application Developer 1 position. (See continuation page attached.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Cite performance indicators for the adjustment.  | Number of reports and registrations filed   Number of reports filed electronically   Percentage of reports filed electronically                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| What would the impact be if this is not funded?  | If not funded, the agency will be unable to achieve full Web Content Accessibility Guidelines (WCAG) 2.1 compliance across its web properties due to the overextension of current staff addressing legislatively mandated system changes. Without additional positions to distribute the workload, the agency has no projected timeline for achieving compliance. Furthermore, the lack of staffing resources will prevent proper maintenance and updates to existing systems, potentially resulting in security vulnerabilities, reduced productivity for employees using outdated systems, and diminished public access to the agency's web resources. |
| Is revenue a fixed amount or can it be adjusted? | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Is the expenditure of these revenues restricted? | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Additional information or comments.              | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

**Application Developer 1**

As a result of the 2024 Regular Legislative Session, the Board of Ethics has been tasked with developing or updating its internal database software to comply with several newly passed acts, effective August 1, 2024, unless otherwise noted:

- Act 190 requires IT staff to update the internal database to accept candidate personal financial disclosure forms that can be counted for multiple offices.
- Act 540 mandates changes to the software to calculate the number of days late for lobbying reports based on revised criteria.
- Act 615 requires updates to the campaign finance electronic reporting system to handle the return of excess contributions to the State Treasury as unclaimed property.
- Act 447 modifies the calculation of late fees for certain campaign finance reports, necessitating adjustments in the software for calculating these fees.
- Act 640 (effective for elections after January 1, 2026) introduces a closed party primary system, requiring IT staff to modify the electronic filing system to accommodate reports for party primary offices. This will also involve updating internal databases for tracking party primary candidates and reports, along with educating participants on how to file under the new system.
- Act 664 (effective January 1, 2025) involves substantial changes to campaign finance laws, including updates to candidate report forms for reporting refunds, redistributions, and reattributions of excess contributions. IT staff will need to update the internal software to assist compliance staff in reviewing these reports, as well as educating filers on the new forms and processes.

Additionally, these legislative updates have resulted in significant changes to existing agency systems, requiring ongoing localized maintenance and support. This need is further compounded by the requirement to update and maintain various agency owned web properties to ensure compliance with WCAG 2.1 accessibility standards. The additional workload associated with both efforts cannot be timely absorbed by existing staff.

**Form 50840 — 562 - Application Developer 2****5621 - Administrative****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 116,426          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$116,426</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 70,013           |
| Other Compensation                    | —                |
| Related Benefits                      | 39,197           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$109,210</b> |
| Travel                                | —                |
| Operating Services                    | 5,900            |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$5,900</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | 660              |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$660</b>     |
| Acquisitions                          | 656              |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$656</b>     |
| <b>TOTAL EXPENDITURES</b>             | <b>\$116,426</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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | The request is for an Application Developer 2 position. (See continuation page attached)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Cite performance indicators for the adjustment.  | Number of reports and registrations filed Number of reports filed electronically Percentage of reports filed electronically                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| What would the impact be if this is not funded?  | If not funded, the agency will be unable to achieve full Web Content Accessibility Guidelines (WCAG) 2.1 compliance across its web properties due to the overextension of current staff addressing legislatively mandated system changes. Without additional positions to distribute the workload, the agency has no projected timeline for achieving compliance. Furthermore, the lack of staffing resources will prevent proper maintenance and updates to existing systems, potentially resulting in security vulnerabilities, reduced productivity for employees using outdated systems, and diminished public access to the agency's web resources. |
| Is revenue a fixed amount or can it be adjusted? | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Is the expenditure of these revenues restricted? | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Additional information or comments.              | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

**Application Developer 2**

As a result of the 2024 Regular Legislative Session, the Board of Ethics has been tasked with developing or updating its internal database software to comply with several newly passed acts, effective August 1, 2024, unless otherwise noted:

- Act 190 requires IT staff to update the internal database to accept candidate personal financial disclosure forms that can be counted for multiple offices.
- Act 540 mandates changes to the software to calculate the number of days late for lobbying reports based on revised criteria.
- Act 615 requires updates to the campaign finance electronic reporting system to handle the return of excess contributions to the State Treasury as unclaimed property.
- Act 447 modifies the calculation of late fees for certain campaign finance reports, necessitating adjustments in the software for calculating these fees.
- Act 640 (effective for elections after January 1, 2026) introduces a closed party primary system, requiring IT staff to modify the electronic filing system to accommodate reports for party primary offices. This will also involve updating internal databases for tracking party primary candidates and reports, along with educating participants on how to file under the new system.
- Act 664 (effective January 1, 2025) involves substantial changes to campaign finance laws, including updates to candidate report forms for reporting refunds, redistributions, and reattributions of excess contributions. IT staff will need to update the internal software to assist compliance staff in reviewing these reports, as well as educating filers on the new forms and processes.

Additionally, these legislative updates have resulted in significant changes to existing agency systems, requiring ongoing localized maintenance and support. This need is further compounded by the requirement to update and maintain various agency owned web properties to ensure compliance with WCAG 2.1 accessibility standards. The additional workload associated with both efforts cannot be timely absorbed by existing staff. Also, this position will assist in developing and maintaining a workflow to extract data from paper-filed reports for public use, helping to ensure these reports are as accessible as possible in compliance with ADA requirements.

**Form 50844 — 562 - Operating Services (Licensing Software)****5621 - Administrative****MEANS OF FINANCING**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 51,749          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$51,749</b> |

**EXPENDITURES**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | —               |
| Operating Services                    | 51,749          |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$51,749</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>\$51,749</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>               | <p>Articulate Storyline 360 is an interactive training creation software used to design and develop engaging, web-based learning modules. It provides tools for building ADA-compliant online courses that are accessible to all users and compatible across multiple platforms. Subscription to this software supports the agency's ability to deliver high-quality, interactive training to the public servants statewide. This subscription is necessary to allow the agency the ability to create and update mandatory online ethics training modules. The requested increase reflects the cost to acquire the license subscription as well as accessing the AI assistant feature, which will enhance productivity and efficiency in developing and maintaining training content. ABBY Vantage/Hyperscience Essentials Edition are artificial intelligence driven data recognition platforms designed to extract and categorize information from handwritten and printed documents. The agency receives approximately 20,000 paper-filed reports annually, many containing handwritten information that must be posted on the agency's website for public access. Per PPM74, issued by the U.S. Department of Justice, all documents posted to a public agency's website must comply with WCAG 2.1 accessibility standards. Currently, the agency lacks a system capable of converting handwritten text into ADA compliant formats. Implementing ABBYY Vantage or Hyperscience would automate this process, allowing data extraction from paper reports and ensuring accessibility for individuals with visual impairments, while improving processing efficiency and compliance with federal requirements. The requested increase reflects the cost of procuring a software solution capable of recognizing and converting handwritten text into accessible digital content.</p> |
| <b>Cite performance indicators for the adjustment.</b>  | <p>Number of persons receiving training Number of online training presentations Number of reports and registrations filed</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>What would the impact be if this is not funded?</b>  | <p>If this request is not funded, the agency will not have the ability to create and distribute ADA-compliant, web-based ethics training. This would prevent compliance with statutory requirement for public servants to complete one hour of ethics training annually and negatively impact the agency's ability to provide accessible, standardized training materials. Additionally, the agency will be unable to extract and convert handwritten data into accessible digital formats, resulting in noncompliance with PPM74 and WCAG 2.1 standards. This would significantly slow the processing of paper-filed reports and expose the agency and State to potential fines of up to \$75,000 per instance of noncompliance, while limiting public access to critical information.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | <p>Revenue can be adjusted.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Is the expenditure of these revenues restricted?</b> | <p>The expenditure is restricted, but it impacts all activities and programs of the agency.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Additional information or comments.</b>              | <p>N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

**Form 50853 — 562 - Operating Services (Computer Leasing)****5621 - Administrative****MEANS OF FINANCING**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 3,017          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$3,017</b> |

**EXPENDITURES**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | —              |
| Operating Services                    | 3,017          |
| Supplies                              | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$3,017</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>\$3,017</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>               | The objective of this request is to purchase replacement computers that provide a sound technological base of equipment for the employees of Ethics Administration. Additionally, the request is to purchase replacement laptops for current and new board members. The existing hardware is over five years old, and the maintenance support of these devices has expired. This creates a critical need for replacement, as hardware issues could arise without the possibility of obtaining replacement parts or support, which would negatively impact both the Department and the State. To address this need, the Department plans to lease new equipment through Dell. This leasing option allows the Department to spread the payments over multiple years and establish a replacement cycle for all computer equipment. This would also eliminate the need for any future acquisition needs for such equipment. The total projected cost to replace all workstations will be approximately \$16,068 and will be achieved by the FY27 request; year four's request is \$3,017. (see attached cycle request schedule). |
| <b>Cite performance indicators for the adjustment.</b>  | While there are no direct performance indicators associated with this request, without the availability of these items, all performance indicators would be indirectly negatively impacted due to an employee's inability to perform their job duties without a workstation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>What would the impact be if this is not funded?</b>  | If the request is not funded, the staff's productivity would be severely impacted, and the Department would be unable to achieve daily operational goals. In the event of hardware issues, there would be no replacement computers available for employees, leading to potential downtime and disruptions. Additionally, without the additional laptops, board members would be unable to work or access important files during board meetings. This could impair their ability to fulfill their responsibilities effectively, causing delays in decision-making and communication, which could have a broader negative effect on the Department's overall efficiency and effectiveness.                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Revenue can be adjusted.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Is the expenditure of these revenues restricted?</b> | The expenditure is restricted, but it impacts all activities and programs of the agency.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Additional information or comments.</b>              | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| Description             | Yr. #1<br>FY 23/24 |         | Yr. #2<br>FY 24/25 |         | Yr. #3<br>FY 25/26 |         | Yr. #4<br>FY 26/27 |         | Total    |
|-------------------------|--------------------|---------|--------------------|---------|--------------------|---------|--------------------|---------|----------|
|                         | Qty.               | Amount  | Qty.               | Amount  | Qty.               | Amount  | Qty.               | Amount  |          |
| Desktop                 | 10                 | \$2,133 | 10                 | \$3,017 | 10                 | \$3,017 | 10                 | \$3,017 | \$11,184 |
| Laptops (Board Members) | 0                  | \$0     | 0                  | \$0     | 15                 | \$4,884 | 0                  | \$0     | \$4,884  |
| Totals:                 | 10                 | \$2,133 | 10                 | \$3,017 | 25                 | \$7,901 | 10                 | \$3,017 | \$16,068 |

**Form 50856 — 562 - Operating Services (Server Leasing)****5621 - Administrative****MEANS OF FINANCING**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 25,042          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$25,042</b> |

**EXPENDITURES**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | —               |
| Operating Services                    | 25,042          |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$25,042</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>\$25,042</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>               | The objective of this request is to purchase a replacement aging server that provides a sound technological base to the Ethics Administration. The Dell Virtual Server Environment serves as the foundation of the agency's IT infrastructure, hosting all critical systems and services. This includes public and internal web servers, the repository of scanned reports, core databases, electronic working files, and the agency's case management systems. The environment supports both agency staff and the public allowing staff to perform daily operations and enabling the public to view and file reports, complete legislatively mandated training, and access to board agendas and opinions. The current virtual server environment is aging and no longer covered under warranty, meaning any required repairs or parts would incur costly expenses. Given its central role in agency operations, replacing this system before a catastrophic failure occurs is essential to ensure service continuity and data integrity. The agency would like to replace the existing environment in fiscal year 2026-2027 to prevent service disruptions and safeguard against hardware failure. To address this need, the Department plans to lease new equipment through Dell. This leasing option allows the Department to spread the payments over multiple years and establish a replacement cycle for equipment. This would also eliminate the need for any future acquisition needs for such equipment. The total projected cost to replace the existing server is approximately \$100,168 and will be achieved by the FY30 request; year one's request is \$25,042. (see attached cycle request schedule). |
| <b>Cite performance indicators for the adjustment.</b>  | Number of matters referred to investigation   Number of non-complex investigations completed   Number of non-complex investigations completed by deadline   Number of reports and registrations filed   Number of reports and registrations filed electronically                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>What would the impact be if this is not funded?</b>  | If this request is not funded, the agency will face increasing risks of hardware failure each year the upgrade is deferred. A system outage would result in the loss of access to critical applications, case management systems, and electronic working files. Attorneys would be unable to docket new referrals, board members would lose access to agendas and case materials, and investigators would be unable to retrieve or update case files severely impacting investigation timelines and completion. Additionally, the public would lose access to the agency's website, preventing the filing of complaints, campaign finance, disclosure, and lobbying reports. System failure could also result in data loss due to the agency's current backup schedule, further affecting operations and performance indicators. Timely replacement of the server is essential to maintain uninterrupted service delivery, protect agency data, and ensure continued compliance with statutory and operational mandates.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Revenue can be adjusted.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Is the expenditure of these revenues restricted?</b> | The expenditure is restricted, but it impacts all activities and programs of the agency.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Additional information or comments.</b>              | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| Description | Yr. #1<br>FY 26/27 | Yr. #2<br>FY 27/28 | Yr. #3<br>FY 28/29 | Yr. #4<br>FY 29/30 | Total     |
|-------------|--------------------|--------------------|--------------------|--------------------|-----------|
|             | Amount             | Amount             | Amount             | Amount             |           |
| Server      | \$25,042           | \$25,042           | \$25,042           | \$25,042           | \$100,168 |



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

| Means of Financing                              | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation<br>Adjustment | FY2026-2027 Requested<br>in this Adjustment<br>Package | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)                     | 5,074,112                                     | 472,599                                             | —                                                      | 5,546,711                            |
| STATE GENERAL FUND BY:                          | —                                             | —                                                   | —                                                      | —                                    |
| INTERAGENCY TRANSFERS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEES & SELF-GENERATED                           | 185,837                                       | (8,865)                                             | —                                                      | 176,972                              |
| STATUTORY DEDICATIONS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEDERAL FUNDS                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$5,259,949</b>                            | <b>\$463,734</b>                                    | <b>—</b>                                               | <b>\$5,723,683</b>                   |
| Salaries                                        | 2,954,858                                     | 218,547                                             | —                                                      | 3,173,405                            |
| Other Compensation                              | 68,214                                        | —                                                   | —                                                      | 68,214                               |
| Related Benefits                                | 1,399,847                                     | 192,295                                             | —                                                      | 1,592,142                            |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$4,422,919</b>                            | <b>\$410,842</b>                                    | <b>—</b>                                               | <b>\$4,833,761</b>                   |
| Travel                                          | 44,478                                        | 1,023                                               | —                                                      | 45,501                               |
| Operating Services                              | 226,064                                       | 108,769                                             | —                                                      | 334,833                              |
| Supplies                                        | 16,779                                        | 386                                                 | —                                                      | 17,165                               |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$287,321</b>                              | <b>\$110,178</b>                                    | <b>—</b>                                               | <b>\$397,499</b>                     |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$59,918</b>                               | <b>\$(59,918)</b>                                   | <b>—</b>                                               | <b>—</b>                             |
| Other Charges                                   | 21,000                                        | —                                                   | —                                                      | 21,000                               |
| Debt Service                                    | —                                             | —                                                   | —                                                      | —                                    |
| Interagency Transfers                           | 468,791                                       | 1,320                                               | —                                                      | 470,111                              |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$489,791</b>                              | <b>\$1,320</b>                                      | <b>—</b>                                               | <b>\$491,111</b>                     |
| Acquisitions                                    | —                                             | 1,312                                               | —                                                      | 1,312                                |
| Major Repairs                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                      | <b>\$1,312</b>                                      | <b>—</b>                                               | <b>\$1,312</b>                       |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$5,259,949</b>                            | <b>\$463,734</b>                                    | <b>—</b>                                               | <b>\$5,723,683</b>                   |
| <b>Classified</b>                               | <b>41</b>                                     | <b>2</b>                                            | <b>—</b>                                               | <b>43</b>                            |
| <b>Unclassified</b>                             | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>41</b>                                     | <b>2</b>                                            | <b>—</b>                                               | <b>43</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>2</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>2</b>                             |

**PROGRAM BREAKOUT**

| <b>Means of Financing</b>                           | <b>Requested in this<br/>Adjustment Package</b> | <b>5621<br/>Administrative</b> |
|-----------------------------------------------------|-------------------------------------------------|--------------------------------|
| 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>                                        | <b>—</b>                       |
| Salaries                                            | —                                               | —                              |
| Other Compensation                                  | —                                               | —                              |
| Related Benefits                                    | —                                               | —                              |
| <b>TOTAL SALARIES</b>                               | <b>—</b>                                        | <b>—</b>                       |
| Travel                                              | —                                               | —                              |
| Operating Services                                  | —                                               | —                              |
| Supplies                                            | —                                               | —                              |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>—</b>                                        | <b>—</b>                       |
| <b>PROFESSIONAL SERVICES</b>                        | <b>—</b>                                        | <b>—</b>                       |
| Other Charges                                       | —                                               | —                              |
| Debt Service                                        | —                                               | —                              |
| Interagency Transfers                               | —                                               | —                              |
| <b>TOTAL OTHER CHARGES</b>                          | <b>—</b>                                        | <b>—</b>                       |
| Acquisitions                                        | —                                               | —                              |
| Major Repairs                                       | —                                               | —                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>                                        | <b>—</b>                       |
| <b>TOTAL EXPENDITURES &amp; REQUEST</b>             | <b>—</b>                                        | <b>—</b>                       |
| <b>Classified</b>                                   | <b>—</b>                                        | <b>—</b>                       |
| <b>Unclassified</b>                                 | <b>—</b>                                        | <b>—</b>                       |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>              | <b>—</b>                                        | <b>—</b>                       |
| <b>TOTAL AUTHORIZED OTHER CHARGES<br/>POSITIONS</b> | <b>—</b>                                        | <b>—</b>                       |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>—</b>                                        | <b>—</b>                       |

## PROGRAM SUMMARY STATEMENT

## 5621 - Administrative

| Means of Financing                              | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation<br>Adjustment | FY2026-2027 Requested<br>in this Adjustment<br>Package | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)                     | 5,074,112                                     | 472,599                                             | —                                                      | 5,546,711                            |
| STATE GENERAL FUND BY:                          | —                                             | —                                                   | —                                                      | —                                    |
| INTERAGENCY TRANSFERS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEES & SELF-GENERATED                           | 185,837                                       | (8,865)                                             | —                                                      | 176,972                              |
| STATUTORY DEDICATIONS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEDERAL FUNDS                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$5,259,949</b>                            | <b>\$463,734</b>                                    | <b>—</b>                                               | <b>\$5,723,683</b>                   |
| Salaries                                        | 2,954,858                                     | 218,547                                             | —                                                      | 3,173,405                            |
| Other Compensation                              | 68,214                                        | —                                                   | —                                                      | 68,214                               |
| Related Benefits                                | 1,399,847                                     | 192,295                                             | —                                                      | 1,592,142                            |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$4,422,919</b>                            | <b>\$410,842</b>                                    | <b>—</b>                                               | <b>\$4,833,761</b>                   |
| Travel                                          | 44,478                                        | 1,023                                               | —                                                      | 45,501                               |
| Operating Services                              | 226,064                                       | 108,769                                             | —                                                      | 334,833                              |
| Supplies                                        | 16,779                                        | 386                                                 | —                                                      | 17,165                               |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$287,321</b>                              | <b>\$110,178</b>                                    | <b>—</b>                                               | <b>\$397,499</b>                     |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$59,918</b>                               | <b>\$(59,918)</b>                                   | <b>—</b>                                               | <b>—</b>                             |
| Other Charges                                   | 21,000                                        | —                                                   | —                                                      | 21,000                               |
| Debt Service                                    | —                                             | —                                                   | —                                                      | —                                    |
| Interagency Transfers                           | 468,791                                       | 1,320                                               | —                                                      | 470,111                              |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$489,791</b>                              | <b>\$1,320</b>                                      | <b>—</b>                                               | <b>\$491,111</b>                     |
| Acquisitions                                    | —                                             | 1,312                                               | —                                                      | 1,312                                |
| Major Repairs                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                      | <b>\$1,312</b>                                      | <b>—</b>                                               | <b>\$1,312</b>                       |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$5,259,949</b>                            | <b>\$463,734</b>                                    | <b>—</b>                                               | <b>\$5,723,683</b>                   |
| <b>Classified</b>                               | <b>41</b>                                     | <b>2</b>                                            | <b>—</b>                                               | <b>43</b>                            |
| <b>Unclassified</b>                             | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>41</b>                                     | <b>2</b>                                            | <b>—</b>                                               | <b>43</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>2</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>2</b>                             |

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 5,074,112                                     | 472,599                                          | —                                                      | —                                     | 5,546,711                            |
| STATE GENERAL FUND BY:                   | —                                             | —                                                | —                                                      | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEES & SELF-GENERATED                    | 185,837                                       | (8,865)                                          | —                                                      | —                                     | 176,972                              |
| STATUTORY DEDICATIONS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEDERAL FUNDS                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$5,259,949</b>                            | <b>\$463,734</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$5,723,683</b>                   |
| Salaries                                 | 2,954,858                                     | 218,547                                          | —                                                      | —                                     | 3,173,405                            |
| Other Compensation                       | 68,214                                        | —                                                | —                                                      | —                                     | 68,214                               |
| Related Benefits                         | 1,399,847                                     | 192,295                                          | —                                                      | —                                     | 1,592,142                            |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$4,422,919</b>                            | <b>\$410,842</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$4,833,761</b>                   |
| Travel                                   | 44,478                                        | 1,023                                            | —                                                      | —                                     | 45,501                               |
| Operating Services                       | 226,064                                       | 108,769                                          | —                                                      | —                                     | 334,833                              |
| Supplies                                 | 16,779                                        | 386                                              | —                                                      | —                                     | 17,165                               |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$287,321</b>                              | <b>\$110,178</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$397,499</b>                     |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$59,918</b>                               | <b>\$(59,918)</b>                                | <b>—</b>                                               | <b>—</b>                              | <b>—</b>                             |
| Other Charges                            | 21,000                                        | —                                                | —                                                      | —                                     | 21,000                               |
| Debt Service                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Interagency Transfers                    | 468,791                                       | 1,320                                            | —                                                      | —                                     | 470,111                              |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$489,791</b>                              | <b>\$1,320</b>                                   | <b>—</b>                                               | <b>—</b>                              | <b>\$491,111</b>                     |
| Acquisitions                             | —                                             | 1,312                                            | —                                                      | —                                     | 1,312                                |
| Major Repairs                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>\$1,312</b>                                   | <b>—</b>                                               | <b>—</b>                              | <b>\$1,312</b>                       |
| <b>TOTAL EXPENDITURES</b>                | <b>\$5,259,949</b>                            | <b>\$463,734</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$5,723,683</b>                   |
| Classified                               | 41                                            | 2                                                | —                                                      | —                                     | 43                                   |
| Unclassified                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| TOTAL AUTHORIZED T.O. POSITIONS          | 41                                            | 2                                                | —                                                      | —                                     | 43                                   |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —                                             | —                                                | —                                                      | —                                     | —                                    |
| TOTAL NON-T.O. FTE POSITIONS             | 2                                             | —                                                | —                                                      | —                                     | 2                                    |

Fees and Self-Generated

| Description                    | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|--------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Fees & Self-generated Revenues | 185,837                                       | (8,865)                                          | —                                                      | —                                     | 176,972                              |
| Total:                         | \$185,837                                     | \$(8,865)                                        | —                                                      | —                                     | \$176,972                            |

Statutory Dedications

| Description | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|-------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Total:      | —                                             | —                                                | —                                                      | —                                     | —                                    |

## PROGRAM SUMMARY STATEMENT

## 5621 - Administrative

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 5,074,112                                     | 472,599                                          | —                                                      | —                                     | 5,546,711                            |
| STATE GENERAL FUND BY:                   | —                                             | —                                                | —                                                      | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEES & SELF-GENERATED                    | 185,837                                       | (8,865)                                          | —                                                      | —                                     | 176,972                              |
| STATUTORY DEDICATIONS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEDERAL FUNDS                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$5,259,949</b>                            | <b>\$463,734</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$5,723,683</b>                   |
| Salaries                                 | 2,954,858                                     | 218,547                                          | —                                                      | —                                     | 3,173,405                            |
| Other Compensation                       | 68,214                                        | —                                                | —                                                      | —                                     | 68,214                               |
| Related Benefits                         | 1,399,847                                     | 192,295                                          | —                                                      | —                                     | 1,592,142                            |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$4,422,919</b>                            | <b>\$410,842</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$4,833,761</b>                   |
| Travel                                   | 44,478                                        | 1,023                                            | —                                                      | —                                     | 45,501                               |
| Operating Services                       | 226,064                                       | 108,769                                          | —                                                      | —                                     | 334,833                              |
| Supplies                                 | 16,779                                        | 386                                              | —                                                      | —                                     | 17,165                               |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$287,321</b>                              | <b>\$110,178</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$397,499</b>                     |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$59,918</b>                               | <b>\$(59,918)</b>                                | <b>—</b>                                               | <b>—</b>                              | <b>—</b>                             |
| Other Charges                            | 21,000                                        | —                                                | —                                                      | —                                     | 21,000                               |
| Debt Service                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Interagency Transfers                    | 468,791                                       | 1,320                                            | —                                                      | —                                     | 470,111                              |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$489,791</b>                              | <b>\$1,320</b>                                   | <b>—</b>                                               | <b>—</b>                              | <b>\$491,111</b>                     |
| Acquisitions                             | —                                             | 1,312                                            | —                                                      | —                                     | 1,312                                |
| Major Repairs                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>\$1,312</b>                                   | <b>—</b>                                               | <b>—</b>                              | <b>\$1,312</b>                       |
| <b>TOTAL EXPENDITURES</b>                | <b>\$5,259,949</b>                            | <b>\$463,734</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$5,723,683</b>                   |
| Classified                               | 41                                            | 2                                                | —                                                      | —                                     | 43                                   |
| Unclassified                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| TOTAL AUTHORIZED T.O. POSITIONS          | 41                                            | 2                                                | —                                                      | —                                     | 43                                   |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —                                             | —                                                | —                                                      | —                                     | —                                    |
| TOTAL NON-T.O. FTE POSITIONS             | 2                                             | —                                                | —                                                      | —                                     | 2                                    |

Fees and Self-Generated

| Description                    | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|--------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Fees & Self-generated Revenues | 185,837                                       | (8,865)                                          | —                                                      | —                                     | 176,972                              |
| Total:                         | \$185,837                                     | \$(8,865)                                        | —                                                      | —                                     | \$176,972                            |

Statutory Dedications

| Description | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|-------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Total:      | —                                             | —                                                | —                                                      | —                                     | —                                    |



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

| Description                     | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB   |
|---------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 4,741,029              | 5,074,112                                        | 472,599                                                 | —                                                             | —                                                          | 5,546,711                    | 472,599          |
| STATE GENERAL FUND BY:          | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| INTERAGENCY TRANSFERS           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| FEES & SELF-GENERATED           | 159,037                | 185,837                                          | (8,865)                                                 | —                                                             | —                                                          | 176,972                      | (8,865)          |
| STATUTORY DEDICATIONS           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| FEDERAL FUNDS                   | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                               | <b>\$463,734</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$5,723,683</b>           | <b>\$463,734</b> |

Statutory Dedications

| Description | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB |
|-------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------|
| Total:      | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —              |

## Expenditures and Positions

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB    |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|-------------------|
| Salaries                                            | 2,728,201              | 2,954,858                                        | 218,547                                                 | —                                                             | —                                                          | 3,173,405                    | 218,547           |
| Other Compensation                                  | 37,444                 | 68,214                                           | —                                                       | —                                                             | —                                                          | 68,214                       | —                 |
| Related Benefits                                    | 1,325,729              | 1,399,847                                        | 192,295                                                 | —                                                             | —                                                          | 1,592,142                    | 192,295           |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$4,091,374</b>     | <b>\$4,422,919</b>                               | <b>\$410,842</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$4,833,761</b>           | <b>\$410,842</b>  |
| Travel                                              | 39,111                 | 44,478                                           | 1,023                                                   | —                                                             | —                                                          | 45,501                       | 1,023             |
| Operating Services                                  | 136,456                | 226,064                                          | 108,769                                                 | —                                                             | —                                                          | 334,833                      | 108,769           |
| Supplies                                            | 18,851                 | 16,779                                           | 386                                                     | —                                                             | —                                                          | 17,165                       | 386               |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$194,418</b>       | <b>\$287,321</b>                                 | <b>\$110,178</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$397,499</b>             | <b>\$110,178</b>  |
| <b>PROFESSIONAL SERVICES</b>                        | <b>—</b>               | <b>\$59,918</b>                                  | <b>\$(59,918)</b>                                       | <b>—</b>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>\$(59,918)</b> |
| Other Charges                                       | —                      | 21,000                                           | —                                                       | —                                                             | —                                                          | 21,000                       | —                 |
| Debt Service                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                 |
| Interagency Transfers                               | 589,111                | 468,791                                          | 1,320                                                   | —                                                             | —                                                          | 470,111                      | 1,320             |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$589,111</b>       | <b>\$489,791</b>                                 | <b>\$1,320</b>                                          | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$491,111</b>             | <b>\$1,320</b>    |
| Acquisitions                                        | 25,163                 | —                                                | 1,312                                                   | —                                                             | —                                                          | 1,312                        | 1,312             |
| Major Repairs                                       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>\$25,163</b>        | <b>—</b>                                         | <b>\$1,312</b>                                          | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$1,312</b>               | <b>\$1,312</b>    |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                               | <b>\$463,734</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$5,723,683</b>           | <b>\$463,734</b>  |
| Classified                                          | 41                     | 41                                               | 2                                                       | —                                                             | —                                                          | 43                           | 2                 |
| Unclassified                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                 |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>41</b>              | <b>41</b>                                        | <b>2</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>43</b>                    | <b>2</b>          |
| <b>TOTAL AUTHORIZED OTHER<br/>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>2</b>               | <b>2</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>2</b>                     | <b>—</b>          |

## PROGRAM SUMMARY STATEMENT

## 5621 - Administrative

## Means of Financing

| Description                     | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB   |
|---------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 4,741,029              | 5,074,112                                        | 472,599                                                 | —                                                             | —                                                          | 5,546,711                    | 472,599          |
| STATE GENERAL FUND BY:          | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| INTERAGENCY TRANSFERS           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| FEES & SELF-GENERATED           | 159,037                | 185,837                                          | (8,865)                                                 | —                                                             | —                                                          | 176,972                      | (8,865)          |
| STATUTORY DEDICATIONS           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| FEDERAL FUNDS                   | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                               | <b>\$463,734</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$5,723,683</b>           | <b>\$463,734</b> |

## Expenditures and Positions

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB    |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|-------------------|
| Salaries                                            | 2,728,201              | 2,954,858                                        | 218,547                                                 | —                                                             | —                                                          | 3,173,405                    | 218,547           |
| Other Compensation                                  | 37,444                 | 68,214                                           | —                                                       | —                                                             | —                                                          | 68,214                       | —                 |
| Related Benefits                                    | 1,325,729              | 1,399,847                                        | 192,295                                                 | —                                                             | —                                                          | 1,592,142                    | 192,295           |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$4,091,374</b>     | <b>\$4,422,919</b>                               | <b>\$410,842</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$4,833,761</b>           | <b>\$410,842</b>  |
| Travel                                              | 39,111                 | 44,478                                           | 1,023                                                   | —                                                             | —                                                          | 45,501                       | 1,023             |
| Operating Services                                  | 136,456                | 226,064                                          | 108,769                                                 | —                                                             | —                                                          | 334,833                      | 108,769           |
| Supplies                                            | 18,851                 | 16,779                                           | 386                                                     | —                                                             | —                                                          | 17,165                       | 386               |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$194,418</b>       | <b>\$287,321</b>                                 | <b>\$110,178</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$397,499</b>             | <b>\$110,178</b>  |
| <b>PROFESSIONAL SERVICES</b>                        | <b>—</b>               | <b>\$59,918</b>                                  | <b>\$(59,918)</b>                                       | <b>—</b>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>\$(59,918)</b> |
| Other Charges                                       | —                      | 21,000                                           | —                                                       | —                                                             | —                                                          | 21,000                       | —                 |
| Debt Service                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                 |
| Interagency Transfers                               | 589,111                | 468,791                                          | 1,320                                                   | —                                                             | —                                                          | 470,111                      | 1,320             |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$589,111</b>       | <b>\$489,791</b>                                 | <b>\$1,320</b>                                          | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$491,111</b>             | <b>\$1,320</b>    |
| Acquisitions                                        | 25,163                 | —                                                | 1,312                                                   | —                                                             | —                                                          | 1,312                        | 1,312             |
| Major Repairs                                       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>\$25,163</b>        | <b>—</b>                                         | <b>\$1,312</b>                                          | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$1,312</b>               | <b>\$1,312</b>    |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$4,900,066</b>     | <b>\$5,259,949</b>                               | <b>\$463,734</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$5,723,683</b>           | <b>\$463,734</b>  |
| Classified                                          | 41                     | 41                                               | 2                                                       | —                                                             | —                                                          | 43                           | 2                 |
| Unclassified                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                 |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>41</b>              | <b>41</b>                                        | <b>2</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>43</b>                    | <b>2</b>          |
| <b>TOTAL AUTHORIZED OTHER<br/>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>2</b>               | <b>2</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>2</b>                     | <b>—</b>          |

# Addenda

| Agency: 562 CS - EA - ETHICS ADMINISTRATION |              |               |             | STATE OF LOUISIANA<br>Childrens Budget<br>Department Summary |     |                |           | CHILD - DS<br>Fiscal Year 2026 - 2027<br>Report Date: 10/31/25 |             |           |
|---------------------------------------------|--------------|---------------|-------------|--------------------------------------------------------------|-----|----------------|-----------|----------------------------------------------------------------|-------------|-----------|
| Service Number                              | Service Name | Agency Number | Agency Name | General Fund                                                 | IAT | Self Generated | Stat Deds | Federal Funds                                                  | Total Funds | Positions |
|                                             |              |               | Total:      | \$0                                                          | \$0 | \$0            | \$0       | \$0                                                            | \$0         | 0         |



| Service Number | Service Name | Program Number | Program Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|----------------|--------------|----------------|--------------|--------------|-----|----------------|-----------|---------------|-------------|-----------|
|                |              |                | Total:       | \$0          | \$0 | \$0            | \$0       | \$0           | \$0         | 0         |

STATE OF LOUISIANA  
Childrens Budget  
by Agency

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

Agency: 562 CS - EA - ETHICS ADMINISTRATION

STATE OF LOUISIANA  
Childrens Budget  
Narrative

CHILD2  
Fiscal Year 2026 - 2027  
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

**STATE OF LOUISIANA**  
Sunset Review

# INFORMATION TECHNOLOGY

| DEPARTMENT                             |                 | PRIOR YEAR ACTUAL<br>2024-2025 | OPERATING BUDGET<br>2025-2026 |                 |       |          |
|----------------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|-------|----------|
| ETHICS ADMINISTRATION                  |                 |                                |                               |                 |       |          |
| MEANS OF FINANCING                     |                 |                                |                               |                 |       |          |
| STATE GENERAL FUND (Direct)            |                 | \$433,846                      | \$514,106                     |                 |       |          |
| INTERAGENCY TRANSFERS                  |                 |                                |                               |                 |       |          |
| FEES & SELF-GENERATED REVENUES         |                 |                                |                               |                 |       |          |
| STATUTORY DEDICATIONS                  |                 |                                |                               |                 |       |          |
| FEDERAL FUNDS                          |                 |                                |                               |                 |       |          |
| TOTAL MEANS OF FINANCING               |                 | \$433,846                      | \$514,106                     |                 |       |          |
| EXPENDITURES AND REQUESTS              |                 |                                |                               |                 |       |          |
| PERSONAL SERVICES                      |                 |                                |                               |                 |       |          |
| Salaries                               |                 | \$236,283                      | \$257,106                     |                 |       |          |
| Other Compensation                     |                 | \$0                            | \$0                           |                 |       |          |
| Related Benefits                       |                 | \$112,456                      | \$115,703                     |                 |       |          |
| TOTAL PERSONAL SERVICES                |                 | \$348,739                      | \$372,809                     |                 |       |          |
| OPERATING EXPENSES                     |                 |                                |                               |                 |       |          |
| Software Licensing                     |                 | \$25,073                       | \$42,566                      |                 |       |          |
| Software Maintenance                   |                 | \$19,707                       | \$24,918                      |                 |       |          |
| Hardware Rentals, Leases, or Financing |                 | \$5,184                        | \$5,150                       |                 |       |          |
| Hardware Maintenance                   |                 |                                | \$2,079                       |                 |       |          |
| Data Lines and Circuits                |                 |                                |                               |                 |       |          |
| Contract Services                      |                 |                                |                               |                 |       |          |
| Travel                                 |                 |                                |                               |                 |       |          |
| Supplies                               |                 | \$11,537                       | \$6,666                       |                 |       |          |
| Other (Specify)                        |                 |                                |                               |                 |       |          |
| TOTAL OPERATING EXPENSES               |                 | \$61,501                       | \$81,379                      |                 |       |          |
| TOTAL PROFESSIONAL SERVICES            |                 | \$0                            | \$59,918                      |                 |       |          |
| ACQUISITIONS AND MAJOR REPAIRS         |                 |                                |                               |                 |       |          |
| Hardware Acquisitions                  |                 | \$23,606                       |                               |                 |       |          |
| Major Repairs                          |                 |                                |                               |                 |       |          |
| TOTAL ACQUISITIONS & MAJOR REPAIRS     |                 | \$23,606                       | \$0                           |                 |       |          |
| TOTAL EXPENDITURES AND REQUESTS        |                 | \$433,846                      | \$514,106                     |                 |       |          |
| TOTAL IT FULL-TIME EQUIVALENTS         |                 |                                |                               |                 |       |          |
| Job Function                           | Worker Type     |                                |                               | Worker Type     |       |          |
|                                        | Perm IT<br>T.O. | Other                          | Contract                      | Perm IT<br>T.O. | Other | Contract |
| Infrastructure                         | 1.00            |                                |                               | 1.00            |       |          |
| Application Development                | 1.00            |                                |                               | 1.00            |       |          |
| Management/Administration              | 1.00            |                                |                               | 1.00            |       |          |
| Vacant                                 |                 |                                |                               |                 |       |          |
| TOTAL FTEs by Worker Type              | 3.00            | 0.00                           | 0.00                          | 3.00            | 0.00  | 0.00     |
| TOTAL FTEs by Year                     | 3.00            |                                |                               | 3.00            |       |          |

[illegible]

# GENERAL ADDENDA

Act 455 of 2024 - Mental Health Transparency Report

10/24

| <b>Department<br/>Agency</b>                | <b>Department of Civil Service<br/>Ethics Administration</b> |
|---------------------------------------------|--------------------------------------------------------------|
| <b><u>Means of Finance</u></b>              | <b>Total Funding Summary</b>                                 |
| <b>State General Fund (Direct)</b>          | \$0                                                          |
| <b>Interagency Transfers</b>                | \$0                                                          |
| <b>Fees and Self-generated Revenues</b>     | \$0                                                          |
| <b>Statutory Dedications</b>                | \$0                                                          |
| <b>Federal Funds</b>                        | \$0                                                          |
| <b>Total Means of Finance</b>               | \$0                                                          |
| <b><u>Expenditures</u></b>                  |                                                              |
| <b>Commitment Item Category</b>             |                                                              |
| Salaries                                    | \$0                                                          |
| Other Compensation                          | \$0                                                          |
| Related Benefits                            | \$0                                                          |
| <b>Total Personal Services</b>              | <b>\$0</b>                                                   |
| Travel                                      | \$0                                                          |
| Operating Services                          | \$0                                                          |
| Supplies                                    | \$0                                                          |
| <b>Total Operating Services</b>             | <b>\$0</b>                                                   |
| <b>Professional Services</b>                | <b>\$0</b>                                                   |
| Other Charges                               | \$0                                                          |
| Debt Service                                | \$0                                                          |
| Interagency Transfers                       | \$0                                                          |
| <b>Total O/C, Debt Service, and IAT</b>     | <b>\$0</b>                                                   |
| Acquisitions                                | \$0                                                          |
| Major Repairs                               | \$0                                                          |
| <b>Total Acquisitions and Major Repairs</b> | <b>\$0</b>                                                   |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$0</b>                                                   |
| CLASSIFIED POSITIONS                        | 0                                                            |
| UNCLASSIFIED POSITIONS                      | 0                                                            |
| TOTAL AUTHORIZED T.O. FTE POSITIONS         | 0                                                            |
| TOTAL NON-T.O. FTE POSITIONS                | 0                                                            |
| <b>TOTAL POSITIONS</b>                      | <b>0</b>                                                     |

Act 455 of 2024 - Mental Health Transparency Report

10/24

| <b>Department<br/>Agency<br/>Service/Program Name</b> | <b>Department of Civil Service<br/>Ethics Administration<br/>Administration</b> |
|-------------------------------------------------------|---------------------------------------------------------------------------------|
| <b><u>Means of Finance</u></b>                        | <b><u>Amounts</u></b>                                                           |
| <b>State General Fund (Direct)</b>                    | \$0                                                                             |
| <b>Interagency Transfers</b>                          | \$0                                                                             |
| <b>Fees and Self-generated Revenues</b>               | \$0                                                                             |
| <b>Statutory Dedications</b>                          | \$0                                                                             |
| <b>Federal Funds</b>                                  | \$0                                                                             |
| <b>Total Means of Finance</b>                         | \$0                                                                             |
| <b><u>Expenditures</u></b>                            |                                                                                 |
| <b>Commitment Item Category</b>                       |                                                                                 |
| Salaries                                              | \$0                                                                             |
| Other Compensation                                    | \$0                                                                             |
| Related Benefits                                      | \$0                                                                             |
| <b>Total Personal Services</b>                        | <b>\$0</b>                                                                      |
| Travel                                                | \$0                                                                             |
| Operating Services                                    | \$0                                                                             |
| Supplies                                              | \$0                                                                             |
| <b>Total Operating Services</b>                       | <b>\$0</b>                                                                      |
| <b>Professional Services</b>                          | <b>\$0</b>                                                                      |
| Other Charges                                         | \$0                                                                             |
| Debt Service                                          | \$0                                                                             |
| Interagency Transfers                                 | \$0                                                                             |
| <b>Total O/C, Debt Service, and IAT</b>               | <b>\$0</b>                                                                      |
| Acquisitions                                          | \$0                                                                             |
| Major Repairs                                         | \$0                                                                             |
| <b>Total Acquisitions and Major Repairs</b>           | <b>\$0</b>                                                                      |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$0</b>                                                                      |
| CLASSIFIED POSITIONS                                  | 0                                                                               |

Act 455 of 2024 - Mental Health Transparency Report

10/24

|                                          |          |
|------------------------------------------|----------|
| UNCLASSIFIED POSITIONS                   | 0        |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0        |
| TOTAL NON-T.O. FTE POSITIONS             | 0        |
| <b>TOTAL POSITIONS</b>                   | <b>0</b> |

**Additional Detail**

Program Description:

N/A

Service(s) Provided:

N/A

Population Served:

N/A

Area Served:

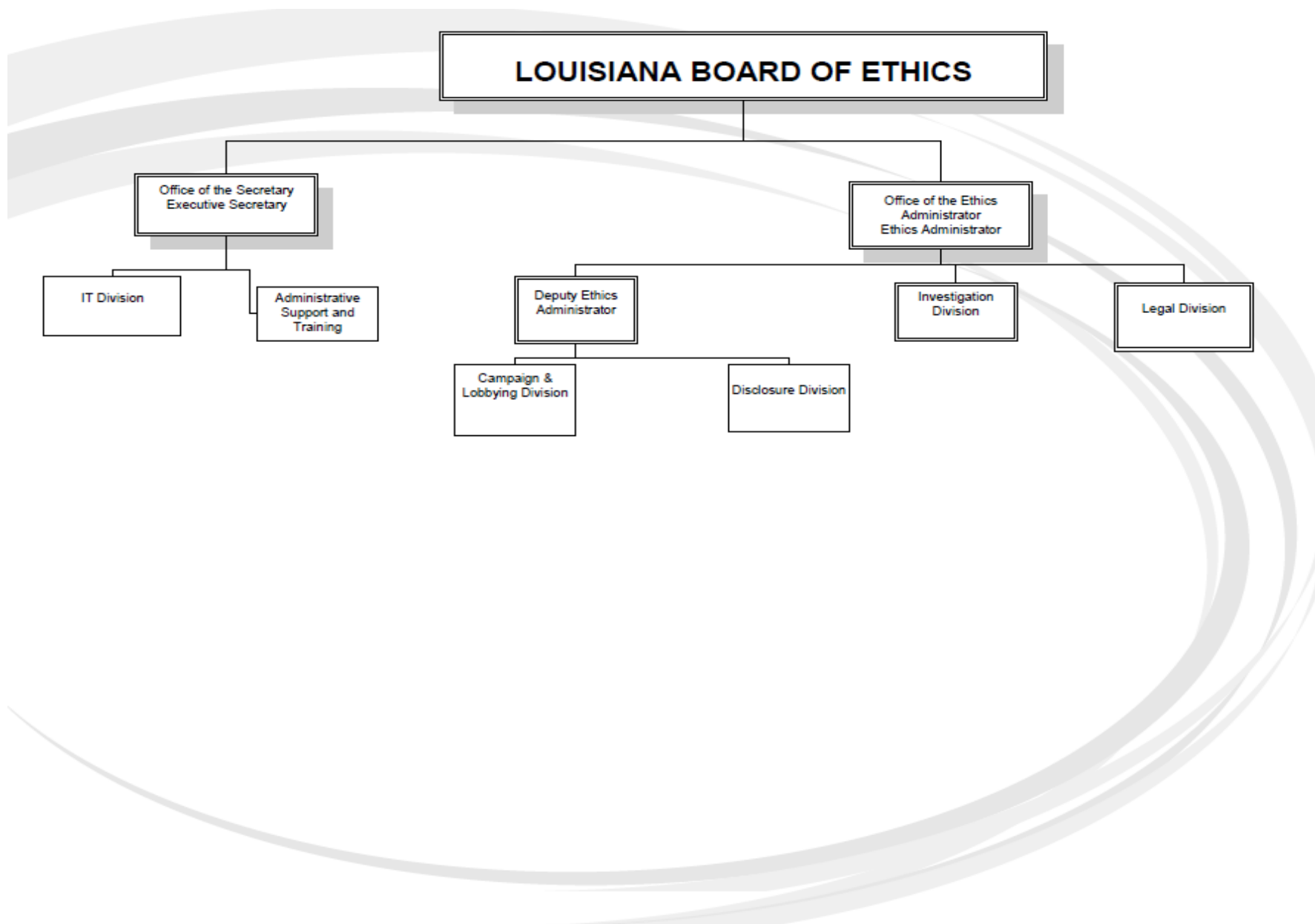
N/A

Funding source(s), including names of Federal Grants:

N/A

Relevant Demographic Information, including Number of Disabled Individuals Served:

N/A





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