

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,742,852	\$5,028,707	\$5,028,707	\$5,156,069	\$5,050,974	\$22,267	0.44%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,226,472	\$22,267	0.43%
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

562 - Ethics Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,742,852	\$5,028,707	\$5,028,707	\$5,156,069	\$5,050,974	\$22,267	0.44%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,226,472	\$22,267	0.43%
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5621 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,742,852	\$5,028,707	\$5,028,707	\$5,156,069	\$5,050,974	\$22,267	0.44%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,226,472	\$22,267	0.43%
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Existing Operating Budget
\$21,631	\$0	\$0	\$0	\$0	\$21,631	0	Statewide Adjustments
\$636	\$0	\$0	\$0	\$0	\$636	0	Other Adjustments
\$5,050,974	\$0	\$175,498	\$0	\$0	\$5,226,472	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,901	\$0	\$0	\$0	\$0	\$7,901	0	Acquisitions & Major Repairs
(\$95,461)	\$0	\$0	\$0	\$0	(\$95,461)	0	Administrative Law Judges
(\$565)	\$0	\$0	\$0	\$0	(\$565)	0	Capitol Park Security
\$2,800	\$0	\$0	\$0	\$0	\$2,800	0	Civil Service Fees
\$14,287	\$0	\$0	\$0	\$0	\$14,287	0	Civil Service Training Series
\$11,975	\$0	\$0	\$0	\$0	\$11,975	0	Group Insurance Rate Adjustment for Active Employees
\$2,906	\$0	\$0	\$0	\$0	\$2,906	0	Group Insurance Rate Adjustment for Retirees
\$122,918	\$0	\$0	\$0	\$0	\$122,918	0	Market Rate Classified
(\$8,818)	\$0	\$0	\$0	\$0	(\$8,818)	0	Non-Recurring Acquisitions & Major Repairs
\$836	\$0	\$0	\$0	\$0	\$836	0	Office of Technology Services (OTS)
(\$8,672)	\$0	\$0	\$0	\$0	(\$8,672)	0	Related Benefits Base Adjustment
(\$1,043)	\$0	\$0	\$0	\$0	(\$1,043)	0	Rent in State-Owned Buildings
(\$43,937)	\$0	\$0	\$0	\$0	(\$43,937)	0	Retirement Rate Adjustment
(\$9,975)	\$0	\$0	\$0	\$0	(\$9,975)	0	Risk Management
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Salary Base Adjustment
(\$828)	\$0	\$0	\$0	\$0	(\$828)	0	State Treasury Fees
(\$88)	\$0	\$0	\$0	\$0	(\$88)	0	UPS Fees
\$21,631	\$0	\$0	\$0	\$0	\$21,631	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,636	\$0	\$0	\$0	\$0	\$25,636	0	Provides per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.
\$636	\$0	\$0	\$0	\$0	\$636	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

562 - Ethics Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Existing Operating Budget as of 12/01/2024
\$21,631	\$0	\$0	\$0	\$0	\$21,631	0	Statewide Adjustments
\$636	\$0	\$0	\$0	\$0	\$636	0	Other Adjustments
\$5,050,974	\$0	\$175,498	\$0	\$0	\$5,226,472	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,901	\$0	\$0	\$0	\$0	\$7,901	0	Acquisitions & Major Repairs
(\$95,461)	\$0	\$0	\$0	\$0	(\$95,461)	0	Administrative Law Judges
(\$565)	\$0	\$0	\$0	\$0	(\$565)	0	Capitol Park Security
\$2,800	\$0	\$0	\$0	\$0	\$2,800	0	Civil Service Fees
\$14,287	\$0	\$0	\$0	\$0	\$14,287	0	Civil Service Training Series
\$11,975	\$0	\$0	\$0	\$0	\$11,975	0	Group Insurance Rate Adjustment for Active Employees
\$2,906	\$0	\$0	\$0	\$0	\$2,906	0	Group Insurance Rate Adjustment for Retirees
\$122,918	\$0	\$0	\$0	\$0	\$122,918	0	Market Rate Classified
(\$8,818)	\$0	\$0	\$0	\$0	(\$8,818)	0	Non-Recurring Acquisitions & Major Repairs
\$836	\$0	\$0	\$0	\$0	\$836	0	Office of Technology Services (OTS)
(\$8,672)	\$0	\$0	\$0	\$0	(\$8,672)	0	Related Benefits Base Adjustment
(\$1,043)	\$0	\$0	\$0	\$0	(\$1,043)	0	Rent in State-Owned Buildings
(\$43,937)	\$0	\$0	\$0	\$0	(\$43,937)	0	Retirement Rate Adjustment
(\$9,975)	\$0	\$0	\$0	\$0	(\$9,975)	0	Risk Management
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Salary Base Adjustment
(\$828)	\$0	\$0	\$0	\$0	(\$828)	0	State Treasury Fees
(\$88)	\$0	\$0	\$0	\$0	(\$88)	0	UPS Fees
\$21,631	\$0	\$0	\$0	\$0	\$21,631	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

562 - Ethics Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,636	\$0	\$0	\$0	\$0	\$25,636	0	Provides per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.
\$636	\$0	\$0	\$0	\$0	\$636	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5621 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Existing Operating Budget as of 12/01/2024
\$21,631	\$0	\$0	\$0	\$0	\$21,631	0	Statewide Adjustments
\$636	\$0	\$0	\$0	\$0	\$636	0	Other Adjustments
\$5,050,974	\$0	\$175,498	\$0	\$0	\$5,226,472	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,901	\$0	\$0	\$0	\$0	\$7,901	0	Acquisitions & Major Repairs
(\$95,461)	\$0	\$0	\$0	\$0	(\$95,461)	0	Administrative Law Judges
(\$565)	\$0	\$0	\$0	\$0	(\$565)	0	Capitol Park Security
\$2,800	\$0	\$0	\$0	\$0	\$2,800	0	Civil Service Fees
\$14,287	\$0	\$0	\$0	\$0	\$14,287	0	Civil Service Training Series
\$11,975	\$0	\$0	\$0	\$0	\$11,975	0	Group Insurance Rate Adjustment for Active Employees
\$2,906	\$0	\$0	\$0	\$0	\$2,906	0	Group Insurance Rate Adjustment for Retirees
\$122,918	\$0	\$0	\$0	\$0	\$122,918	0	Market Rate Classified
(\$8,818)	\$0	\$0	\$0	\$0	(\$8,818)	0	Non-Recurring Acquisitions & Major Repairs
\$836	\$0	\$0	\$0	\$0	\$836	0	Office of Technology Services (OTS)
(\$8,672)	\$0	\$0	\$0	\$0	(\$8,672)	0	Related Benefits Base Adjustment
(\$1,043)	\$0	\$0	\$0	\$0	(\$1,043)	0	Rent in State-Owned Buildings
(\$43,937)	\$0	\$0	\$0	\$0	(\$43,937)	0	Retirement Rate Adjustment
(\$9,975)	\$0	\$0	\$0	\$0	(\$9,975)	0	Risk Management
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Salary Base Adjustment
(\$828)	\$0	\$0	\$0	\$0	(\$828)	0	State Treasury Fees
(\$88)	\$0	\$0	\$0	\$0	(\$88)	0	UPS Fees
\$21,631	\$0	\$0	\$0	\$0	\$21,631	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5621 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,636	\$0	\$0	\$0	\$0	\$25,636	0	Provides per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.
\$636	\$0	\$0	\$0	\$0	\$636	0	Total

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,539,217	\$2,835,939	\$2,835,939	\$2,965,982	\$2,965,982	\$130,043
Other Compensation	\$32,811	\$52,278	\$52,278	\$68,214	\$68,214	\$15,936
Related Benefits	\$1,415,058	\$1,410,434	\$1,410,434	\$1,407,263	\$1,407,263	(\$3,171)
TOTAL PERSONAL SERVICES	\$3,987,086	\$4,298,651	\$4,298,651	\$4,441,459	\$4,441,459	\$142,808
Travel	\$31,275	\$34,778	\$34,778	\$45,222	\$44,478	\$9,700
Operating Services	\$113,886	\$248,064	\$248,064	\$247,440	\$233,965	(\$14,099)
Supplies	\$16,914	\$19,779	\$19,779	\$17,202	\$16,779	(\$3,000)
TOTAL OPERATING EXPENSES	\$162,075	\$302,621	\$302,621	\$309,864	\$295,222	(\$7,399)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,799	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$749,277	\$573,115	\$573,115	\$560,616	\$468,791	(\$104,324)
TOTAL OTHER CHARGES	\$753,076	\$594,115	\$594,115	\$581,616	\$489,791	(\$104,324)
Acquisitions	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
TOTAL EXPENDITURES	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,226,472	\$22,267
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

562 - Ethics Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,539,217	\$2,835,939	\$2,835,939	\$2,965,982	\$2,965,982	\$130,043
Other Compensation	\$32,811	\$52,278	\$52,278	\$68,214	\$68,214	\$15,936
Related Benefits	\$1,415,058	\$1,410,434	\$1,410,434	\$1,407,263	\$1,407,263	(\$3,171)
TOTAL PERSONAL SERVICES	\$3,987,086	\$4,298,651	\$4,298,651	\$4,441,459	\$4,441,459	\$142,808
Travel	\$31,275	\$34,778	\$34,778	\$45,222	\$44,478	\$9,700
Operating Services	\$113,886	\$248,064	\$248,064	\$247,440	\$233,965	(\$14,099)
Supplies	\$16,914	\$19,779	\$19,779	\$17,202	\$16,779	(\$3,000)
TOTAL OPERATING EXPENSES	\$162,075	\$302,621	\$302,621	\$309,864	\$295,222	(\$7,399)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,799	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$749,277	\$573,115	\$573,115	\$560,616	\$468,791	(\$104,324)
TOTAL OTHER CHARGES	\$753,076	\$594,115	\$594,115	\$581,616	\$489,791	(\$104,324)
Acquisitions	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
TOTAL EXPENDITURES	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,226,472	\$22,267
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5621 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,539,217	\$2,835,939	\$2,835,939	\$2,965,982	\$2,965,982	\$130,043
Other Compensation	\$32,811	\$52,278	\$52,278	\$68,214	\$68,214	\$15,936
Related Benefits	\$1,415,058	\$1,410,434	\$1,410,434	\$1,407,263	\$1,407,263	(\$3,171)
TOTAL PERSONAL SERVICES	\$3,987,086	\$4,298,651	\$4,298,651	\$4,441,459	\$4,441,459	\$142,808
Travel	\$31,275	\$34,778	\$34,778	\$45,222	\$44,478	\$9,700
Operating Services	\$113,886	\$248,064	\$248,064	\$247,440	\$233,965	(\$14,099)
Supplies	\$16,914	\$19,779	\$19,779	\$17,202	\$16,779	(\$3,000)
TOTAL OPERATING EXPENSES	\$162,075	\$302,621	\$302,621	\$309,864	\$295,222	(\$7,399)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,799	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$749,277	\$573,115	\$573,115	\$560,616	\$468,791	(\$104,324)
TOTAL OTHER CHARGES	\$753,076	\$594,115	\$594,115	\$581,616	\$489,791	(\$104,324)
Acquisitions	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
TOTAL EXPENDITURES	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,226,472	\$22,267
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0
Total:	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

562 - Ethics Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0
Total:	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5621 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0
Total:	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0