

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) | \$72,759,152 | \$71,976,245 | \$75,082,234 | \$93,024,552 | \$92,514,631 | \$17,432,397 | 23.22% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$154,381 | \$700,100 | \$845,100 | \$851,415 | \$857,600 | \$12,500 | 1.48% |
| FEES & SELF-GENERATED | \$33,282,937 | \$36,610,163 | \$37,532,306 | \$36,837,994 | \$37,091,484 | (\$440,822) | (1.17%) |
| STATUTORY DEDICATIONS | \$56,241 | \$113,078 | \$113,078 | \$113,078 | \$113,078 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$457,489 | \$457,489 | \$457,489 | 0% |
| TOTAL MEANS OF FINANCING | \$106,252,711 | \$109,399,586 | \$113,572,718 | \$131,284,528 | \$131,034,282 | \$17,461,564 | 15.37% |
| Classified | 346 | 345 | 345 | 346 | 346 | 1 | 0.29% |
| Unclassified | 18 | 20 | 20 | 20 | 20 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 364 | 365 | 365 | 366 | 366 | 1 | 0.27% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 364 | 365 | 365 | 366 | 366 | 1 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

139 - Secretary of State

| 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) | \$72,759,152 | \$71,976,245 | \$75,082,234 | \$93,024,552 | \$92,514,631 | \$17,432,397 | 23.22% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$154,381 | \$700,100 | \$845,100 | \$851,415 | \$857,600 | \$12,500 | 1.48% |
| FEES & SELF-GENERATED | \$33,282,937 | \$36,610,163 | \$37,532,306 | \$36,837,994 | \$37,091,484 | (\$440,822) | (1.17%) |
| STATUTORY DEDICATIONS | \$56,241 | \$113,078 | \$113,078 | \$113,078 | \$113,078 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$457,489 | \$457,489 | \$457,489 | 0% |
| TOTAL MEANS OF FINANCING | \$106,252,711 | \$109,399,586 | \$113,572,718 | \$131,284,528 | \$131,034,282 | \$17,461,564 | 15.37% |
| Classified | 346 | 345 | 345 | 346 | 346 | 1 | 0.29% |
| Unclassified | 18 | 20 | 20 | 20 | 20 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 364 | 365 | 365 | 366 | 366 | 1 | 0.27% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 364 | 365 | 365 | 366 | 366 | 1 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1391 - 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) | \$745,979 | \$314,706 | \$1,814,706 | \$315,509 | \$314,706 | (\$1,500,000) | (82.66%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$14,797,605 | \$16,456,959 | \$16,638,135 | \$16,971,502 | \$17,370,808 | \$732,673 | 4.40% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$15,543,584 | \$16,771,665 | \$18,452,841 | \$17,287,011 | \$17,685,514 | (\$767,327) | (4.16%) |
| Classified | 75 | 74 | 74 | 75 | 75 | 1 | 1.35% |
| Unclassified | 8 | 10 | 10 | 10 | 10 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 83 | 84 | 84 | 85 | 85 | 1 | 1.19% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 83 | 84 | 84 | 85 | 85 | 1 | 1% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1392 - Elections

| 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) | \$67,804,053 | \$67,301,812 | \$68,412,436 | \$87,102,114 | \$86,616,875 | \$18,204,439 | 26.61% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$530,000 | \$530,000 | \$530,000 | \$530,000 | \$0 | 0% |
| FEES & SELF-GENERATED | \$2,969,367 | \$3,224,655 | \$3,224,655 | \$3,224,655 | \$3,224,655 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$457,489 | \$457,489 | \$457,489 | 0% |
| TOTAL MEANS OF FINANCING | \$70,773,421 | \$71,056,467 | \$72,167,091 | \$91,314,258 | \$90,829,019 | \$18,661,928 | 25.86% |
| Classified | 148 | 149 | 149 | 149 | 149 | 0 | 0% |
| Unclassified | 3 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 151 | 151 | 151 | 151 | 151 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 151 | 151 | 151 | 151 | 151 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1393 - Archives and Records

| 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) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$126,260 | \$170,100 | \$170,100 | \$173,740 | \$182,600 | \$12,500 | 7.35% |
| FEES & SELF-GENERATED | \$4,590,464 | \$5,775,919 | \$5,984,608 | \$5,366,209 | \$5,346,045 | (\$638,563) | (10.67%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$4,716,724 | \$5,946,019 | \$6,154,708 | \$5,539,949 | \$5,528,645 | (\$626,063) | (10.17%) |
| Classified | 36 | 36 | 36 | 36 | 36 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 38 | 38 | 38 | 38 | 38 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 38 | 38 | 38 | 38 | 38 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1394 - Museum and Other Operations

| 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) | \$4,209,119 | \$4,359,727 | \$4,855,092 | \$5,606,929 | \$5,583,050 | \$727,958 | 14.99% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$28,121 | \$0 | \$145,000 | \$147,675 | \$145,000 | \$0 | 0% |
| FEES & SELF-GENERATED | \$84,962 | \$84,962 | \$84,962 | \$86,780 | \$84,962 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$56,241 | \$113,078 | \$113,078 | \$113,078 | \$113,078 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$4,378,443 | \$4,557,767 | \$5,198,132 | \$5,954,462 | \$5,926,090 | \$727,958 | 14.00% |
| Classified | 33 | 33 | 33 | 33 | 33 | 0 | 0% |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 37 | 37 | 37 | 37 | 37 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 37 | 37 | 37 | 37 | 37 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1395 - Commercial

| 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) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$10,840,539 | \$11,067,668 | \$11,599,946 | \$11,188,848 | \$11,065,014 | (\$534,932) | (4.61%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$10,840,539 | \$11,067,668 | \$11,599,946 | \$11,188,848 | \$11,065,014 | (\$534,932) | (4.61%) |
| Classified | 54 | 53 | 53 | 53 | 53 | 0 | 0% |
| Unclassified | 1 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 55 | 55 | 55 | 55 | 55 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 55 | 55 | 55 | 55 | 55 | 0 | 0% |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|-----------|---------------|------------|-----------|---------------|------|---------------------------|
| \$75,082,234 | \$845,100 | \$37,532,306 | \$113,078 | \$0 | \$113,572,718 | 365 | Existing Operating Budget |
| (\$2,018,616) | \$0 | (\$1,061,920) | \$0 | \$0 | (\$3,080,536) | 0 | Statewide Adjustments |
| (\$25,000) | \$0 | \$0 | \$0 | \$0 | (\$25,000) | 0 | Non-Recurring Other |
| \$0 | \$0 | \$621,098 | \$0 | \$457,489 | \$1,078,587 | 1 | Other Adjustments |
| \$19,476,013 | \$12,500 | \$0 | \$0 | \$0 | \$19,488,513 | 0 | Workload Adjustments |
| \$92,514,631 | \$857,600 | \$37,091,484 | \$113,078 | \$457,489 | \$131,034,282 | 366 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|---------------|------------|---------|---------------|------|--|
| \$1,464,000 | \$0 | \$532,500 | \$0 | \$0 | \$1,996,500 | 0 | Acquisitions & Major Repairs |
| (\$278,700) | \$0 | (\$305,220) | \$0 | \$0 | (\$583,920) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$17,400 | \$0 | \$0 | \$17,400 | 0 | Civil Service Fees |
| \$110,155 | \$0 | \$80,273 | \$0 | \$0 | \$190,428 | 0 | Civil Service Training Series |
| \$59,186 | \$0 | \$54,618 | \$0 | \$0 | \$113,804 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$23,000 | \$0 | \$39,821 | \$0 | \$0 | \$62,821 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | (\$587) | \$0 | \$0 | (\$587) | 0 | Legislative Auditor Fees |
| \$393,727 | \$0 | \$417,785 | \$0 | \$0 | \$811,512 | 0 | Market Rate Classified |
| (\$226,037) | \$0 | (\$937,500) | \$0 | \$0 | (\$1,163,537) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$3,105,989) | \$0 | (\$922,143) | \$0 | \$0 | (\$4,028,132) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | (\$20,930) | \$0 | \$0 | (\$20,930) | 0 | Office of State Procurement |
| \$0 | \$0 | \$30,780 | \$0 | \$0 | \$30,780 | 0 | Office of Technology Services (OTS) |
| (\$210,490) | \$0 | \$20,091 | \$0 | \$0 | (\$190,399) | 0 | Related Benefits Base Adjustment |
| (\$162,990) | \$0 | (\$187,837) | \$0 | \$0 | (\$350,827) | 0 | Retirement Rate Adjustment |
| (\$85,839) | \$0 | (\$11,730) | \$0 | \$0 | (\$97,569) | 0 | Risk Management |
| \$1,361 | \$0 | \$131,126 | \$0 | \$0 | \$132,487 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$1,590 | \$0 | \$0 | \$1,590 | 0 | State Treasury Fees |
| \$0 | \$0 | (\$1,957) | \$0 | \$0 | (\$1,957) | 0 | UPS Fees |
| (\$2,018,616) | \$0 | (\$1,061,920) | \$0 | \$0 | (\$3,080,536) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------|-----------|------------|---------|------------|------|--|
| (\$25,000) | \$0 | \$0 | \$0 | \$0 | (\$25,000) | 0 | Non-recur one-time funding for professional training for museum employees. |
| (\$25,000) | \$0 | \$0 | \$0 | \$0 | (\$25,000) | 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 |
|------------|------------|------------------|------------|------------------|--------------------|----------|--|
| \$0 | \$0 | \$124,098 | \$0 | \$0 | \$124,098 | 1 | Funding for one (1) authorized position in the Administration program in the Information Technology (I.T.) Support Services section as a result of changes to the election system. |
| \$0 | \$0 | \$75,000 | \$0 | \$0 | \$75,000 | 0 | Funding for recurring maintenance and support for the hardware technology refresh of core routers in the data centers and main office. |
| \$0 | \$0 | \$172,000 | \$0 | \$0 | \$172,000 | 0 | Funding to upgrade the Secretary of State's website due to changes to the election system. |
| \$0 | \$0 | \$0 | \$0 | \$457,489 | \$457,489 | 0 | Increase due to a grant awarded by the Department of Defense / Federal Voting Assistance Program. The Electronic Absentee Systems for Elections (EASE) grant ensures military service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so from anywhere in the world. The Federal Funds will help implement a new software solution for these particular voters to digitally receive a ballot, digitally mark the ballot, print the ballot, and provide a tracking number for mailing. |
| \$0 | \$0 | \$250,000 | \$0 | \$0 | \$250,000 | 0 | Increase in funding for a contract with a professional services vendor to make application changes to GeauxBiz, the Commercial On-line Registration Application and the Election & Registration Information Network. |
| \$0 | \$0 | \$621,098 | \$0 | \$457,489 | \$1,078,587 | 1 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|-----------------|------------|------------|------------|---------------------|----------|---|
| \$1,484,680 | \$0 | \$0 | \$0 | \$0 | \$1,484,680 | 0 | Aligns projected election expenses with anticipated need. The FY 2024-2025 existing operating budget for Election Costs is \$20,895,320 and the FY 2025-2026 estimate is \$22,380,000. |
| \$0 | \$12,500 | \$0 | \$0 | \$0 | \$12,500 | 0 | Increase in contracts with various state agencies for microfilm services. |
| \$811,909 | \$0 | \$0 | \$0 | \$0 | \$811,909 | 0 | Provides funding for Registrar of Voters, market rate adjustments, step increases, Certified Elections Registration Administrator certifications and corresponding benefits. |
| \$17,179,424 | \$0 | \$0 | \$0 | \$0 | \$17,179,424 | 0 | The Secretary of State is required to hold a new statewide election in FY 2025-2026, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Legislative Session. This change in the election process will require: (\$12,760,000) to purchase electronic poll books to allow for the unaffiliated voters selection of a party to be recorded and audited; (\$300,000) for implementation costs and trainings for Parish Board of Elections Supervisors, Clerk of Court and staff, Registrar of Voters and staff, elections employees, and Commissioners; (\$619,424) for postage and printing of a mailer that the agency will send to all no-party affiliated voters to select which party they would like to vote with during the statewide election; and (\$3,500,000) for outreach costs to undertake a massive voter education program including a letter explaining the change to every voter, as well as traditional and digital media outreach. |
| \$19,476,013 | \$12,500 | \$0 | \$0 | \$0 | \$19,488,513 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

139 - Secretary of State

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------------|---------------------|------------------|------------------|----------------------|------------|--|
| \$75,082,234 | \$845,100 | \$37,532,306 | \$113,078 | \$0 | \$113,572,718 | 365 | Existing Operating Budget as of 12/01/2024 |
| (\$2,018,616) | \$0 | (\$1,061,920) | \$0 | \$0 | (\$3,080,536) | 0 | Statewide Adjustments |
| (\$25,000) | \$0 | \$0 | \$0 | \$0 | (\$25,000) | 0 | Non-Recurring Other |
| \$0 | \$0 | \$621,098 | \$0 | \$457,489 | \$1,078,587 | 1 | Other Adjustments |
| \$19,476,013 | \$12,500 | \$0 | \$0 | \$0 | \$19,488,513 | 0 | Workload Adjustments |
| \$92,514,631 | \$857,600 | \$37,091,484 | \$113,078 | \$457,489 | \$131,034,282 | 366 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|----------------------|------------|------------|----------------------|----------|--|
| \$1,464,000 | \$0 | \$532,500 | \$0 | \$0 | \$1,996,500 | 0 | Acquisitions & Major Repairs |
| (\$278,700) | \$0 | (\$305,220) | \$0 | \$0 | (\$583,920) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$17,400 | \$0 | \$0 | \$17,400 | 0 | Civil Service Fees |
| \$110,155 | \$0 | \$80,273 | \$0 | \$0 | \$190,428 | 0 | Civil Service Training Series |
| \$59,186 | \$0 | \$54,618 | \$0 | \$0 | \$113,804 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$23,000 | \$0 | \$39,821 | \$0 | \$0 | \$62,821 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | (\$587) | \$0 | \$0 | (\$587) | 0 | Legislative Auditor Fees |
| \$393,727 | \$0 | \$417,785 | \$0 | \$0 | \$811,512 | 0 | Market Rate Classified |
| (\$226,037) | \$0 | (\$937,500) | \$0 | \$0 | (\$1,163,537) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$3,105,989) | \$0 | (\$922,143) | \$0 | \$0 | (\$4,028,132) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | (\$20,930) | \$0 | \$0 | (\$20,930) | 0 | Office of State Procurement |
| \$0 | \$0 | \$30,780 | \$0 | \$0 | \$30,780 | 0 | Office of Technology Services (OTS) |
| (\$210,490) | \$0 | \$20,091 | \$0 | \$0 | (\$190,399) | 0 | Related Benefits Base Adjustment |
| (\$162,990) | \$0 | (\$187,837) | \$0 | \$0 | (\$350,827) | 0 | Retirement Rate Adjustment |
| (\$85,839) | \$0 | (\$11,730) | \$0 | \$0 | (\$97,569) | 0 | Risk Management |
| \$1,361 | \$0 | \$131,126 | \$0 | \$0 | \$132,487 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$1,590 | \$0 | \$0 | \$1,590 | 0 | State Treasury Fees |
| \$0 | \$0 | (\$1,957) | \$0 | \$0 | (\$1,957) | 0 | UPS Fees |
| (\$2,018,616) | \$0 | (\$1,061,920) | \$0 | \$0 | (\$3,080,536) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------|------------|------------|------------|------------|-------------------|----------|--|
| (\$25,000) | \$0 | \$0 | \$0 | \$0 | (\$25,000) | 0 | Non-recur one-time funding for professional training for museum employees. |
| (\$25,000) | \$0 | \$0 | \$0 | \$0 | (\$25,000) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

139 - Secretary of State

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------------|------------|------------------|--------------------|----------|--|
| \$0 | \$0 | \$124,098 | \$0 | \$0 | \$124,098 | 1 | Funding for one (1) authorized position in the Administration program in the Information Technology (I.T.) Support Services section as a result of changes to the election system. |
| \$0 | \$0 | \$75,000 | \$0 | \$0 | \$75,000 | 0 | Funding for recurring maintenance and support for the hardware technology refresh of core routers in the data centers and main office. |
| \$0 | \$0 | \$172,000 | \$0 | \$0 | \$172,000 | 0 | Funding to upgrade the Secretary of State's website due to changes to the election system. |
| \$0 | \$0 | \$0 | \$0 | \$457,489 | \$457,489 | 0 | Increase due to a grant awarded by the Department of Defense / Federal Voting Assistance Program. The Electronic Absentee Systems for Elections (EASE) grant ensures military service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so from anywhere in the world. The Federal Funds will help implement a new software solution for these particular voters to digitally receive a ballot, digitally mark the ballot, print the ballot, and provide a tracking number for mailing. |
| \$0 | \$0 | \$250,000 | \$0 | \$0 | \$250,000 | 0 | Increase in funding for a contract with a professional services vendor to make application changes to GeauxBiz, the Commercial On-line Registration Application and the Election & Registration Information Network. |
| \$0 | \$0 | \$621,098 | \$0 | \$457,489 | \$1,078,587 | 1 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

139 - Secretary of State

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|-----------------|------------|------------|------------|---------------------|----------|---|
| \$1,484,680 | \$0 | \$0 | \$0 | \$0 | \$1,484,680 | 0 | Aligns projected election expenses with anticipated need. The FY 2024-2025 existing operating budget for Election Costs is \$20,895,320 and the FY 2025-2026 estimate is \$22,380,000. |
| \$0 | \$12,500 | \$0 | \$0 | \$0 | \$12,500 | 0 | Increase in contracts with various state agencies for microfilm services. |
| \$811,909 | \$0 | \$0 | \$0 | \$0 | \$811,909 | 0 | Provides funding for Registrar of Voters, market rate adjustments, step increases, Certified Elections Registration Administrator certifications and corresponding benefits. |
| \$17,179,424 | \$0 | \$0 | \$0 | \$0 | \$17,179,424 | 0 | The Secretary of State is required to hold a new statewide election in FY 2025-2026, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Legislative Session. This change in the election process will require: (\$12,760,000) to purchase electronic poll books to allow for the unaffiliated voters selection of a party to be recorded and audited; (\$300,000) for implementation costs and trainings for Parish Board of Elections Supervisors, Clerk of Court and staff, Registrar of Voters and staff, elections employees, and Commissioners; (\$619,424) for postage and printing of a mailer that the agency will send to all no-party affiliated voters to select which party they would like to vote with during the statewide election; and (\$3,500,000) for outreach costs to undertake a massive voter education program including a letter explaining the change to every voter, as well as traditional and digital media outreach. |
| \$19,476,013 | \$12,500 | \$0 | \$0 | \$0 | \$19,488,513 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1391 - Administrative

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|---------------------|------------|------------|---------------------|-----------|--|
| \$1,814,706 | \$0 | \$16,638,135 | \$0 | \$0 | \$18,452,841 | 84 | Existing Operating Budget as of 12/01/2024 |
| (\$1,500,000) | \$0 | \$111,575 | \$0 | \$0 | (\$1,388,425) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$621,098 | \$0 | \$0 | \$621,098 | 1 | Other Adjustments |
| \$314,706 | \$0 | \$17,370,808 | \$0 | \$0 | \$17,685,514 | 85 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------------|------------|------------|----------------------|----------|--|
| \$0 | \$0 | \$532,500 | \$0 | \$0 | \$532,500 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | (\$207,407) | \$0 | \$0 | (\$207,407) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$17,400 | \$0 | \$0 | \$17,400 | 0 | Civil Service Fees |
| \$0 | \$0 | \$30,193 | \$0 | \$0 | \$30,193 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$27,830 | \$0 | \$0 | \$27,830 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$39,821 | \$0 | \$0 | \$39,821 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | (\$587) | \$0 | \$0 | (\$587) | 0 | Legislative Auditor Fees |
| \$0 | \$0 | \$216,655 | \$0 | \$0 | \$216,655 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$562,500) | \$0 | \$0 | (\$562,500) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$1,500,000) | \$0 | (\$181,176) | \$0 | \$0 | (\$1,681,176) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | (\$20,930) | \$0 | \$0 | (\$20,930) | 0 | Office of State Procurement |
| \$0 | \$0 | \$30,780 | \$0 | \$0 | \$30,780 | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$119,854 | \$0 | \$0 | \$119,854 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | (\$105,738) | \$0 | \$0 | (\$105,738) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | (\$11,730) | \$0 | \$0 | (\$11,730) | 0 | Risk Management |
| \$0 | \$0 | \$186,977 | \$0 | \$0 | \$186,977 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$1,590 | \$0 | \$0 | \$1,590 | 0 | State Treasury Fees |
| \$0 | \$0 | (\$1,957) | \$0 | \$0 | (\$1,957) | 0 | UPS Fees |
| (\$1,500,000) | \$0 | \$111,575 | \$0 | \$0 | (\$1,388,425) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1391 - Administrative

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------------|------------|------------|------------------|----------|--|
| \$0 | \$0 | \$124,098 | \$0 | \$0 | \$124,098 | 1 | Funding for one (1) authorized position in the Administration program in the Information Technology (I.T.) Support Services section as a result of changes to the election system. |
| \$0 | \$0 | \$75,000 | \$0 | \$0 | \$75,000 | 0 | Funding for recurring maintenance and support for the hardware technology refresh of core routers in the data centers and main office. |
| \$0 | \$0 | \$172,000 | \$0 | \$0 | \$172,000 | 0 | Funding to upgrade the Secretary of State's website due to changes to the election system. |
| \$0 | \$0 | \$250,000 | \$0 | \$0 | \$250,000 | 0 | Increase in funding for a contract with a professional services vendor to make application changes to GeauxBiz, the Commercial On-line Registration Application and the Election & Registration Information Network. |
| \$0 | \$0 | \$621,098 | \$0 | \$0 | \$621,098 | 1 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1392 - Elections

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------------|--------------------|------------|------------------|---------------------|------------|--|
| \$68,412,436 | \$530,000 | \$3,224,655 | \$0 | \$0 | \$72,167,091 | 151 | Existing Operating Budget as of 12/01/2024 |
| (\$1,271,574) | \$0 | \$0 | \$0 | \$0 | (\$1,271,574) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$457,489 | \$457,489 | 0 | Other Adjustments |
| \$19,476,013 | \$0 | \$0 | \$0 | \$0 | \$19,476,013 | 0 | Workload Adjustments |
| \$86,616,875 | \$530,000 | \$3,224,655 | \$0 | \$457,489 | \$90,829,019 | 151 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|--|
| \$135,000 | \$0 | \$0 | \$0 | \$0 | \$135,000 | 0 | Acquisitions & Major Repairs |
| (\$278,700) | \$0 | \$0 | \$0 | \$0 | (\$278,700) | 0 | Attrition Adjustment |
| \$95,288 | \$0 | \$0 | \$0 | \$0 | \$95,288 | 0 | Civil Service Training Series |
| \$48,995 | \$0 | \$0 | \$0 | \$0 | \$48,995 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$23,000 | \$0 | \$0 | \$0 | \$0 | \$23,000 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$330,338 | \$0 | \$0 | \$0 | \$0 | \$330,338 | 0 | Market Rate Classified |
| (\$105,037) | \$0 | \$0 | \$0 | \$0 | (\$105,037) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$1,110,624) | \$0 | \$0 | \$0 | \$0 | (\$1,110,624) | 0 | Non-recurring Carryforwards |
| (\$190,936) | \$0 | \$0 | \$0 | \$0 | (\$190,936) | 0 | Related Benefits Base Adjustment |
| (\$134,460) | \$0 | \$0 | \$0 | \$0 | (\$134,460) | 0 | Retirement Rate Adjustment |
| (\$85,839) | \$0 | \$0 | \$0 | \$0 | (\$85,839) | 0 | Risk Management |
| \$1,401 | \$0 | \$0 | \$0 | \$0 | \$1,401 | 0 | Salary Base Adjustment |
| (\$1,271,574) | \$0 | \$0 | \$0 | \$0 | (\$1,271,574) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|------------|------------------|------------------|----------|--|
| \$0 | \$0 | \$0 | \$0 | \$457,489 | \$457,489 | 0 | Increase due to a grant awarded by the Department of Defense / Federal Voting Assistance Program. The Electronic Absentee Systems for Elections (EASE) grant ensures military service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so from anywhere in the world. The Federal Funds will help implement a new software solution for these particular voters to digitally receive a ballot, digitally mark the ballot, print the ballot, and provide a tracking number for mailing. |
| \$0 | \$0 | \$0 | \$0 | \$457,489 | \$457,489 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1392 - Elections

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|------------|------------|---------------------|----------|---|
| \$1,484,680 | \$0 | \$0 | \$0 | \$0 | \$1,484,680 | 0 | Aligns projected election expenses with anticipated need. The FY 2024-2025 existing operating budget for Election Costs is \$20,895,320 and the FY 2025-2026 estimate is \$22,380,000. |
| \$811,909 | \$0 | \$0 | \$0 | \$0 | \$811,909 | 0 | Provides funding for Registrar of Voters, market rate adjustments, step increases, Certified Elections Registration Administrator certifications and corresponding benefits. |
| \$17,179,424 | \$0 | \$0 | \$0 | \$0 | \$17,179,424 | 0 | The Secretary of State is required to hold a new statewide election in FY 2025-2026, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Legislative Session. This change in the election process will require: (\$12,760,000) to purchase electronic poll books to allow for the unaffiliated voters selection of a party to be recorded and audited; (\$300,000) for implementation costs and trainings for Parish Board of Elections Supervisors, Clerk of Court and staff, Registrar of Voters and staff, elections employees, and Commissioners; (\$619,424) for postage and printing of a mailer that the agency will send to all no-party affiliated voters to select which party they would like to vote with during the statewide election; and (\$3,500,000) for outreach costs to undertake a massive voter education program including a letter explaining the change to every voter, as well as traditional and digital media outreach. |
| \$19,476,013 | \$0 | \$0 | \$0 | \$0 | \$19,476,013 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1393 - Archives and Records

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------------|--------------------|------------|------------|--------------------|-----------|--|
| \$0 | \$170,100 | \$5,984,608 | \$0 | \$0 | \$6,154,708 | 38 | Existing Operating Budget as of 12/01/2024 |
| \$0 | \$0 | (\$638,563) | \$0 | \$0 | (\$638,563) | 0 | Statewide Adjustments |
| \$0 | \$12,500 | \$0 | \$0 | \$0 | \$12,500 | 0 | Workload Adjustments |
| \$0 | \$182,600 | \$5,346,045 | \$0 | \$0 | \$5,528,645 | 38 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|--------------------|------------|------------|--------------------|----------|--|
| \$0 | \$0 | \$20,791 | \$0 | \$0 | \$20,791 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$10,939 | \$0 | \$0 | \$10,939 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$74,157 | \$0 | \$0 | \$74,157 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$375,000) | \$0 | \$0 | (\$375,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | (\$208,689) | \$0 | \$0 | (\$208,689) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | (\$95,262) | \$0 | \$0 | (\$95,262) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | (\$32,386) | \$0 | \$0 | (\$32,386) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | (\$33,113) | \$0 | \$0 | (\$33,113) | 0 | Salary Base Adjustment |
| \$0 | \$0 | (\$638,563) | \$0 | \$0 | (\$638,563) | 0 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|-----------------|------------|------------|------------|-----------------|----------|---|
| \$0 | \$12,500 | \$0 | \$0 | \$0 | \$12,500 | 0 | Increase in contracts with various state agencies for microfilm services. |
| \$0 | \$12,500 | \$0 | \$0 | \$0 | \$12,500 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1394 - Museum and Other Operations

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------------|-----------------|------------------|------------|--------------------|-----------|--|
| \$4,855,092 | \$145,000 | \$84,962 | \$113,078 | \$0 | \$5,198,132 | 37 | Existing Operating Budget as of 12/01/2024 |
| \$752,958 | \$0 | \$0 | \$0 | \$0 | \$752,958 | 0 | Statewide Adjustments |
| (\$25,000) | \$0 | \$0 | \$0 | \$0 | (\$25,000) | 0 | Non-Recurring Other |
| \$5,583,050 | \$145,000 | \$84,962 | \$113,078 | \$0 | \$5,926,090 | 37 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| \$1,329,000 | \$0 | \$0 | \$0 | \$0 | \$1,329,000 | 0 | Acquisitions & Major Repairs |
| \$14,867 | \$0 | \$0 | \$0 | \$0 | \$14,867 | 0 | Civil Service Training Series |
| \$10,191 | \$0 | \$0 | \$0 | \$0 | \$10,191 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$63,389 | \$0 | \$0 | \$0 | \$0 | \$63,389 | 0 | Market Rate Classified |
| (\$121,000) | \$0 | \$0 | \$0 | \$0 | (\$121,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$495,365) | \$0 | \$0 | \$0 | \$0 | (\$495,365) | 0 | Non-recurring Carryforwards |
| (\$19,554) | \$0 | \$0 | \$0 | \$0 | (\$19,554) | 0 | Related Benefits Base Adjustment |
| (\$28,530) | \$0 | \$0 | \$0 | \$0 | (\$28,530) | 0 | Retirement Rate Adjustment |
| (\$40) | \$0 | \$0 | \$0 | \$0 | (\$40) | 0 | Salary Base Adjustment |
| \$752,958 | \$0 | \$0 | \$0 | \$0 | \$752,958 | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------|------------|------------|------------|------------|-------------------|----------|--|
| (\$25,000) | \$0 | \$0 | \$0 | \$0 | (\$25,000) | 0 | Non-recur one-time funding for professional training for museum employees. |
| (\$25,000) | \$0 | \$0 | \$0 | \$0 | (\$25,000) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1395 - Commercial

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|---------------------|------------|------------|---------------------|-----------|--|
| \$0 | \$0 | \$11,599,946 | \$0 | \$0 | \$11,599,946 | 55 | Existing Operating Budget as of 12/01/2024 |
| \$0 | \$0 | (\$534,932) | \$0 | \$0 | (\$534,932) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$11,065,014 | \$0 | \$0 | \$11,065,014 | 55 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|--------------------|------------|------------|--------------------|----------|--|
| \$0 | \$0 | (\$97,813) | \$0 | \$0 | (\$97,813) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$29,289 | \$0 | \$0 | \$29,289 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$15,849 | \$0 | \$0 | \$15,849 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$126,973 | \$0 | \$0 | \$126,973 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$532,278) | \$0 | \$0 | (\$532,278) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | (\$4,501) | \$0 | \$0 | (\$4,501) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | (\$49,713) | \$0 | \$0 | (\$49,713) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | (\$22,738) | \$0 | \$0 | (\$22,738) | 0 | Salary Base Adjustment |
| \$0 | \$0 | (\$534,932) | \$0 | \$0 | (\$534,932) | 0 | Total |

STATE OF LOUISIANA

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 | \$21,051,706 | \$23,653,052 | \$23,653,052 | \$24,538,937 | \$24,223,954 | \$570,902 |
| Other Compensation | \$626,921 | \$525,694 | \$525,694 | \$525,694 | \$525,694 | \$0 |
| Related Benefits | \$13,225,618 | \$13,288,410 | \$13,288,410 | \$13,172,351 | \$13,027,512 | (\$260,898) |
| TOTAL PERSONAL SERVICES | \$34,904,245 | \$37,467,156 | \$37,467,156 | \$38,236,982 | \$37,777,160 | \$310,004 |
| Travel | \$213,804 | \$323,241 | \$323,241 | \$587,759 | \$580,841 | \$257,600 |
| Operating Services | \$12,720,488 | \$14,848,761 | \$15,525,833 | \$15,556,599 | \$15,345,661 | (\$180,172) |
| Supplies | \$719,582 | \$969,521 | \$1,029,736 | \$1,000,269 | \$979,521 | (\$50,215) |
| TOTAL OPERATING EXPENSES | \$13,653,874 | \$16,141,523 | \$16,878,810 | \$17,144,627 | \$16,906,023 | \$27,213 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$53,041,327 | \$50,748,237 | \$53,506,232 | \$56,757,315 | \$57,157,315 | \$3,651,083 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$3,642,730 | \$3,879,133 | \$3,879,133 | \$4,389,104 | \$4,437,284 | \$558,151 |
| TOTAL OTHER CHARGES | \$56,684,057 | \$54,627,370 | \$57,385,365 | \$61,146,419 | \$61,594,599 | \$4,209,234 |
| Acquisitions | \$978,661 | \$1,038,537 | \$1,158,876 | \$13,927,500 | \$13,927,500 | \$12,768,624 |
| Major Repairs | \$31,875 | \$125,000 | \$682,511 | \$829,000 | \$829,000 | \$146,489 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,010,536 | \$1,163,537 | \$1,841,387 | \$14,756,500 | \$14,756,500 | \$12,915,113 |
| TOTAL EXPENDITURES | \$106,252,711 | \$109,399,586 | \$113,572,718 | \$131,284,528 | \$131,034,282 | \$17,461,564 |
| Classified | 346 | 345 | 345 | 346 | 346 | 1 |
| Unclassified | 18 | 20 | 20 | 20 | 20 | 0 |
| AUTHORIZED T.O. POSITIONS | 364 | 365 | 365 | 366 | 366 | 1 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 364 | 365 | 365 | 366 | 366 | 1 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

139 - Secretary of State

| 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 | \$21,051,706 | \$23,653,052 | \$23,653,052 | \$24,538,937 | \$24,223,954 | \$570,902 |
| Other Compensation | \$626,921 | \$525,694 | \$525,694 | \$525,694 | \$525,694 | \$0 |
| Related Benefits | \$13,225,618 | \$13,288,410 | \$13,288,410 | \$13,172,351 | \$13,027,512 | (\$260,898) |
| TOTAL PERSONAL SERVICES | \$34,904,245 | \$37,467,156 | \$37,467,156 | \$38,236,982 | \$37,777,160 | \$310,004 |
| Travel | \$213,804 | \$323,241 | \$323,241 | \$587,759 | \$580,841 | \$257,600 |
| Operating Services | \$12,720,488 | \$14,848,761 | \$15,525,833 | \$15,556,599 | \$15,345,661 | (\$180,172) |
| Supplies | \$719,582 | \$969,521 | \$1,029,736 | \$1,000,269 | \$979,521 | (\$50,215) |
| TOTAL OPERATING EXPENSES | \$13,653,874 | \$16,141,523 | \$16,878,810 | \$17,144,627 | \$16,906,023 | \$27,213 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$53,041,327 | \$50,748,237 | \$53,506,232 | \$56,757,315 | \$57,157,315 | \$3,651,083 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$3,642,730 | \$3,879,133 | \$3,879,133 | \$4,389,104 | \$4,437,284 | \$558,151 |
| TOTAL OTHER CHARGES | \$56,684,057 | \$54,627,370 | \$57,385,365 | \$61,146,419 | \$61,594,599 | \$4,209,234 |
| Acquisitions | \$978,661 | \$1,038,537 | \$1,158,876 | \$13,927,500 | \$13,927,500 | \$12,768,624 |
| Major Repairs | \$31,875 | \$125,000 | \$682,511 | \$829,000 | \$829,000 | \$146,489 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,010,536 | \$1,163,537 | \$1,841,387 | \$14,756,500 | \$14,756,500 | \$12,915,113 |
| TOTAL EXPENDITURES | \$106,252,711 | \$109,399,586 | \$113,572,718 | \$131,284,528 | \$131,034,282 | \$17,461,564 |
| Classified | 346 | 345 | 345 | 346 | 346 | 1 |
| Unclassified | 18 | 20 | 20 | 20 | 20 | 0 |
| AUTHORIZED T.O. POSITIONS | 364 | 365 | 365 | 366 | 366 | 1 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 364 | 365 | 365 | 366 | 366 | 1 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1391 - 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 | \$6,288,894 | \$6,828,450 | \$6,828,450 | \$7,201,351 | \$7,137,477 | \$309,027 |
| Other Compensation | \$204,531 | \$108,980 | \$108,980 | \$108,980 | \$108,980 | \$0 |
| Related Benefits | \$4,279,380 | \$4,125,583 | \$4,125,583 | \$4,268,274 | \$4,248,839 | \$123,256 |
| TOTAL PERSONAL SERVICES | \$10,772,805 | \$11,063,013 | \$11,063,013 | \$11,578,605 | \$11,495,296 | \$432,283 |
| Travel | \$74,713 | \$103,300 | \$103,300 | \$105,511 | \$103,300 | \$0 |
| Operating Services | \$1,925,950 | \$2,628,379 | \$2,628,379 | \$2,684,627 | \$2,725,379 | \$97,000 |
| Supplies | \$201,122 | \$229,375 | \$236,444 | \$234,284 | \$229,375 | (\$7,069) |
| TOTAL OPERATING EXPENSES | \$2,201,785 | \$2,961,054 | \$2,968,123 | \$3,024,422 | \$3,058,054 | \$89,931 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$959,597 | \$967,000 | \$2,534,390 | \$967,000 | \$1,367,000 | (\$1,167,390) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,150,209 | \$1,218,098 | \$1,218,098 | \$1,184,484 | \$1,232,664 | \$14,566 |
| TOTAL OTHER CHARGES | \$2,109,806 | \$2,185,098 | \$3,752,488 | \$2,151,484 | \$2,599,664 | (\$1,152,824) |
| Acquisitions | \$459,188 | \$562,500 | \$669,217 | \$532,500 | \$532,500 | (\$136,717) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$459,188 | \$562,500 | \$669,217 | \$532,500 | \$532,500 | (\$136,717) |
| TOTAL EXPENDITURES | \$15,543,584 | \$16,771,665 | \$18,452,841 | \$17,287,011 | \$17,685,514 | (\$767,327) |
| Classified | 75 | 74 | 74 | 75 | 75 | 1 |
| Unclassified | 8 | 10 | 10 | 10 | 10 | 0 |
| AUTHORIZED T.O. POSITIONS | 83 | 84 | 84 | 85 | 85 | 1 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 83 | 84 | 84 | 85 | 85 | 1 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1392 - Elections

| 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 | \$8,195,544 | \$9,393,998 | \$9,393,998 | \$9,714,388 | \$9,529,750 | \$135,752 |
| Other Compensation | \$89,584 | \$55,911 | \$55,911 | \$55,911 | \$55,911 | \$0 |
| Related Benefits | \$5,458,440 | \$5,483,202 | \$5,483,202 | \$5,336,438 | \$5,242,376 | (\$240,826) |
| TOTAL PERSONAL SERVICES | \$13,743,567 | \$14,933,111 | \$14,933,111 | \$15,106,737 | \$14,828,037 | (\$105,074) |
| Travel | \$119,903 | \$168,046 | \$168,046 | \$429,242 | \$425,646 | \$257,600 |
| Operating Services | \$7,689,576 | \$8,920,516 | \$9,018,153 | \$9,373,815 | \$9,182,916 | \$164,763 |
| Supplies | \$377,394 | \$562,785 | \$613,946 | \$584,829 | \$572,785 | (\$41,161) |
| TOTAL OPERATING EXPENSES | \$8,186,873 | \$9,651,347 | \$9,800,145 | \$10,387,886 | \$10,181,347 | \$381,202 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$46,159,321 | \$44,092,722 | \$44,544,096 | \$50,106,800 | \$50,106,800 | \$5,562,704 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$2,210,607 | \$2,274,250 | \$2,274,250 | \$2,817,835 | \$2,817,835 | \$543,585 |
| TOTAL OTHER CHARGES | \$48,369,928 | \$46,366,972 | \$46,818,346 | \$52,924,635 | \$52,924,635 | \$6,106,289 |
| Acquisitions | \$473,053 | \$105,037 | \$115,489 | \$12,895,000 | \$12,895,000 | \$12,779,511 |
| Major Repairs | \$0 | \$0 | \$500,000 | \$0 | \$0 | (\$500,000) |
| TOTAL ACQ. & MAJOR REPAIRS | \$473,053 | \$105,037 | \$615,489 | \$12,895,000 | \$12,895,000 | \$12,279,511 |
| TOTAL EXPENDITURES | \$70,773,421 | \$71,056,467 | \$72,167,091 | \$91,314,258 | \$90,829,019 | \$18,661,928 |
| Classified | 148 | 149 | 149 | 149 | 149 | 0 |
| Unclassified | 3 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 151 | 151 | 151 | 151 | 151 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 151 | 151 | 151 | 151 | 151 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1393 - Archives and Records

| 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 | \$1,878,837 | \$2,259,665 | \$2,259,665 | \$2,298,465 | \$2,298,465 | \$38,800 |
| Other Compensation | \$135,175 | \$132,450 | \$132,450 | \$132,450 | \$132,450 | \$0 |
| Related Benefits | \$999,035 | \$1,146,779 | \$1,146,779 | \$1,053,105 | \$1,053,105 | (\$93,674) |
| TOTAL PERSONAL SERVICES | \$3,013,047 | \$3,538,894 | \$3,538,894 | \$3,484,020 | \$3,484,020 | (\$54,874) |
| Travel | \$10,426 | \$12,275 | \$12,275 | \$12,538 | \$12,275 | \$0 |
| Operating Services | \$944,372 | \$1,035,063 | \$1,094,763 | \$1,057,213 | \$1,047,563 | (\$47,200) |
| Supplies | \$64,449 | \$64,988 | \$64,988 | \$66,379 | \$64,988 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,019,247 | \$1,112,326 | \$1,172,026 | \$1,136,130 | \$1,124,826 | (\$47,200) |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$642,907 | \$916,249 | \$1,004,557 | \$916,249 | \$916,249 | (\$88,308) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$3,563 | \$3,550 | \$3,550 | \$3,550 | \$3,550 | \$0 |
| TOTAL OTHER CHARGES | \$646,470 | \$919,799 | \$1,008,107 | \$919,799 | \$919,799 | (\$88,308) |
| Acquisitions | \$16,161 | \$250,000 | \$253,170 | \$0 | \$0 | (\$253,170) |
| Major Repairs | \$21,800 | \$125,000 | \$182,511 | \$0 | \$0 | (\$182,511) |
| TOTAL ACQ. & MAJOR REPAIRS | \$37,961 | \$375,000 | \$435,681 | \$0 | \$0 | (\$435,681) |
| TOTAL EXPENDITURES | \$4,716,724 | \$5,946,019 | \$6,154,708 | \$5,539,949 | \$5,528,645 | (\$626,063) |
| Classified | 36 | 36 | 36 | 36 | 36 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 38 | 38 | 38 | 38 | 38 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 38 | 38 | 38 | 38 | 38 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1394 - Museum and Other Operations

| 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 | \$1,758,236 | \$1,941,718 | \$1,941,718 | \$2,001,168 | \$2,001,168 | \$59,450 |
| Other Compensation | \$134,201 | \$140,244 | \$140,244 | \$140,244 | \$140,244 | \$0 |
| Related Benefits | \$928,523 | \$965,644 | \$965,644 | \$946,517 | \$946,517 | (\$19,127) |
| TOTAL PERSONAL SERVICES | \$2,820,960 | \$3,047,606 | \$3,047,606 | \$3,087,929 | \$3,087,929 | \$40,323 |
| Travel | \$642 | \$1,500 | \$1,500 | \$1,532 | \$1,500 | \$0 |
| Operating Services | \$1,016,584 | \$1,117,975 | \$1,637,710 | \$1,269,574 | \$1,242,975 | (\$394,735) |
| Supplies | \$49,293 | \$81,373 | \$83,358 | \$83,114 | \$81,373 | (\$1,985) |
| TOTAL OPERATING EXPENSES | \$1,066,519 | \$1,200,848 | \$1,722,568 | \$1,354,220 | \$1,325,848 | (\$396,720) |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$433,702 | \$138,078 | \$256,723 | \$133,078 | \$133,078 | (\$123,645) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$16,928 | \$50,235 | \$50,235 | \$50,235 | \$50,235 | \$0 |
| TOTAL OTHER CHARGES | \$450,630 | \$188,313 | \$306,958 | \$183,313 | \$183,313 | (\$123,645) |
| Acquisitions | \$30,259 | \$121,000 | \$121,000 | \$500,000 | \$500,000 | \$379,000 |
| Major Repairs | \$10,075 | \$0 | \$0 | \$829,000 | \$829,000 | \$829,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$40,334 | \$121,000 | \$121,000 | \$1,329,000 | \$1,329,000 | \$1,208,000 |
| TOTAL EXPENDITURES | \$4,378,443 | \$4,557,767 | \$5,198,132 | \$5,954,462 | \$5,926,090 | \$727,958 |
| Classified | 33 | 33 | 33 | 33 | 33 | 0 |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 |
| AUTHORIZED T.O. POSITIONS | 37 | 37 | 37 | 37 | 37 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 37 | 37 | 37 | 37 | 37 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1395 - Commercial

| 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 | \$2,930,196 | \$3,229,221 | \$3,229,221 | \$3,323,565 | \$3,257,094 | \$27,873 |
| Other Compensation | \$63,431 | \$88,109 | \$88,109 | \$88,109 | \$88,109 | \$0 |
| Related Benefits | \$1,560,239 | \$1,567,202 | \$1,567,202 | \$1,568,017 | \$1,536,675 | (\$30,527) |
| TOTAL PERSONAL SERVICES | \$4,553,865 | \$4,884,532 | \$4,884,532 | \$4,979,691 | \$4,881,878 | (\$2,654) |
| Travel | \$8,120 | \$38,120 | \$38,120 | \$38,936 | \$38,120 | \$0 |
| Operating Services | \$1,144,006 | \$1,146,828 | \$1,146,828 | \$1,171,370 | \$1,146,828 | \$0 |
| Supplies | \$27,324 | \$31,000 | \$31,000 | \$31,663 | \$31,000 | \$0 |
| TOTAL OPERATING EXPENSES | \$1,179,450 | \$1,215,948 | \$1,215,948 | \$1,241,969 | \$1,215,948 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$4,845,800 | \$4,634,188 | \$5,166,466 | \$4,634,188 | \$4,634,188 | (\$532,278) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$261,423 | \$333,000 | \$333,000 | \$333,000 | \$333,000 | \$0 |
| TOTAL OTHER CHARGES | \$5,107,223 | \$4,967,188 | \$5,499,466 | \$4,967,188 | \$4,967,188 | (\$532,278) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$10,840,539 | \$11,067,668 | \$11,599,946 | \$11,188,848 | \$11,065,014 | (\$534,932) |
| Classified | 54 | 53 | 53 | 53 | 53 | 0 |
| Unclassified | 1 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 55 | 55 | 55 | 55 | 55 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 55 | 55 | 55 | 55 | 55 | 0 |

STATE OF LOUISIANA

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 | \$33,282,937 | \$36,610,163 | \$37,532,306 | \$36,837,994 | \$37,091,484 | (\$440,822) |
| Total: | \$33,282,937 | \$36,610,163 | \$37,532,306 | \$36,837,994 | \$37,091,484 | (\$440,822) |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Voting Technology Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Help Louisiana Vote Fund, Election Admin | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund | \$56,241 | \$113,078 | \$113,078 | \$113,078 | \$113,078 | \$0 |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pending Stat Ded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$56,241 | \$113,078 | \$113,078 | \$113,078 | \$113,078 | \$0 |

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

139 - Secretary of State

| 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 | \$33,282,937 | \$36,610,163 | \$37,532,306 | \$36,837,994 | \$37,091,484 | (\$440,822) |
| Total: | \$33,282,937 | \$36,610,163 | \$37,532,306 | \$36,837,994 | \$37,091,484 | (\$440,822) |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Voting Technology Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Help Louisiana Vote Fund, Election Admin | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund | \$56,241 | \$113,078 | \$113,078 | \$113,078 | \$113,078 | \$0 |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pending Stat Ded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$56,241 | \$113,078 | \$113,078 | \$113,078 | \$113,078 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1391 - 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 | \$14,797,605 | \$16,456,959 | \$16,638,135 | \$16,971,502 | \$17,370,808 | \$732,673 |
| Total: | \$14,797,605 | \$16,456,959 | \$16,638,135 | \$16,971,502 | \$17,370,808 | \$732,673 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1392 - Elections

| 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 | \$2,969,367 | \$3,224,655 | \$3,224,655 | \$3,224,655 | \$3,224,655 | \$0 |
| Total: | \$2,969,367 | \$3,224,655 | \$3,224,655 | \$3,224,655 | \$3,224,655 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Voting Technology Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Help Louisiana Vote Fund, Election Admin | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pending Stat Ded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1393 - Archives and Records

| 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 | \$4,590,464 | \$5,775,919 | \$5,984,608 | \$5,366,209 | \$5,346,045 | (\$638,563) |
| Total: | \$4,590,464 | \$5,775,919 | \$5,984,608 | \$5,366,209 | \$5,346,045 | (\$638,563) |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1394 - Museum and Other Operations

| 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 | \$84,962 | \$84,962 | \$84,962 | \$86,780 | \$84,962 | \$0 |
| Total: | \$84,962 | \$84,962 | \$84,962 | \$86,780 | \$84,962 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund | \$56,241 | \$113,078 | \$113,078 | \$113,078 | \$113,078 | \$0 |
| Total: | \$56,241 | \$113,078 | \$113,078 | \$113,078 | \$113,078 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1395 - Commercial

| 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 | \$10,840,539 | \$11,067,668 | \$11,599,946 | \$11,188,848 | \$11,065,014 | (\$534,932) |
| Total: | \$10,840,539 | \$11,067,668 | \$11,599,946 | \$11,188,848 | \$11,065,014 | (\$534,932) |