

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$72,759,152	\$71,976,245	\$75,082,234	\$93,024,552	\$95,450,467	\$20,368,233	27.13%
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	\$133,970,118	\$20,397,400	17.96%
Classified	346	345	345	346	347	2	0.58%
Unclassified	18	20	20	20	20	0	0%
AUTHORIZED T.O. POSITIONS	364	365	365	366	367	2	0.55%
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	367	2	1%

139 - Secretary of State

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$72,759,152	\$71,976,245	\$75,082,234	\$93,024,552	\$95,450,467	\$20,368,233	27.13%
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	\$133,970,118	\$20,397,400	17.96%
Classified	346	345	345	346	347	2	0.58%
Unclassified	18	20	20	20	20	0	0%
AUTHORIZED T.O. POSITIONS	364	365	365	366	367	2	0.55%
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	367	2	1%

1391 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$745,979	\$314,706	\$1,814,706	\$315,509	\$1,814,706	\$0	0%
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	\$19,185,514	\$732,673	3.97%
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%

1392 - Elections

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$67,804,053	\$67,301,812	\$68,412,436	\$87,102,114	\$89,264,630	\$20,852,194	30.48%
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	\$93,476,774	\$21,309,683	29.53%
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%

1393 - Archives and Records

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

1394 - Museum and Other Operations

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,209,119	\$4,359,727	\$4,855,092	\$5,606,929	\$4,371,131	(\$483,961)	(9.97%)
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	\$4,714,171	(\$483,961)	(9.31%)
Classified	33	33	33	33	34	1	3.03%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	38	1	2.70%
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	38	1	3%

1395 - Commercial

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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

Enacted

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
(\$3,490,492)	\$0	(\$1,061,920)	\$0	\$0	(\$4,552,412)	0	Statewide Adjustments
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-Recurring Other
\$4,407,712	\$0	\$621,098	\$0	\$457,489	\$5,486,299	2	Other Adjustments
\$19,476,013	\$12,500	\$0	\$0	\$0	\$19,488,513	0	Workload Adjustments
\$95,450,467	\$857,600	\$37,091,484	\$113,078	\$457,489	\$133,970,118	367	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
(\$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)
(\$7,876)	\$0	\$0	\$0	\$0	(\$7,876)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$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
(\$3,490,492)	\$0	(\$1,061,920)	\$0	\$0	(\$4,552,412)	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

Enacted

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,790,631	\$0	\$0	\$0	\$0	\$2,790,631	0	Funding for expenses related to redistricting mailers within the Elections Program.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for litigation and legal fees in the Administrative Program.
\$117,081	\$0	\$0	\$0	\$0	\$117,081	1	Funding for one (1) authorized position for a Louisiana State Exhibit Museum Director in the Museum and Other Operations Program.
\$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.
\$4,407,712	\$0	\$621,098	\$0	\$457,489	\$5,486,299	2	Total

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. There will be recurring annual expenses for maintenance of the electronic poll books and for no party mailers.
\$19,476,013	\$12,500	\$0	\$0	\$0	\$19,488,513	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

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
(\$3,490,492)	\$0	(\$1,061,920)	\$0	\$0	(\$4,552,412)	0	Statewide Adjustments
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-Recurring Other
\$4,407,712	\$0	\$621,098	\$0	\$457,489	\$5,486,299	2	Other Adjustments
\$19,476,013	\$12,500	\$0	\$0	\$0	\$19,488,513	0	Workload Adjustments
\$95,450,467	\$857,600	\$37,091,484	\$113,078	\$457,489	\$133,970,118	367	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
(\$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)
(\$7,876)	\$0	\$0	\$0	\$0	(\$7,876)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$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
(\$3,490,492)	\$0	(\$1,061,920)	\$0	\$0	(\$4,552,412)	0	Total

139 - Secretary of State

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 Enacted

139 - Secretary of State

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,790,631	\$0	\$0	\$0	\$0	\$2,790,631	0	Funding for expenses related to redistricting mailers within the Elections Program.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for litigation and legal fees in the Administrative Program.
\$117,081	\$0	\$0	\$0	\$0	\$117,081	1	Funding for one (1) authorized position for a Louisiana State Exhibit Museum Director in the Museum and Other Operations Program.
\$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.
\$4,407,712	\$0	\$621,098	\$0	\$457,489	\$5,486,299	2	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

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. There will be recurring annual expenses for maintenance of the electronic poll books and for no party mailers.
\$19,476,013	\$12,500	\$0	\$0	\$0	\$19,488,513	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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
\$1,500,000	\$0	\$621,098	\$0	\$0	\$2,121,098	1	Other Adjustments
\$1,814,706	\$0	\$17,370,808	\$0	\$0	\$19,185,514	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

1391 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for litigation and legal fees in the Administrative Program.
\$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.
\$1,500,000	\$0	\$621,098	\$0	\$0	\$2,121,098	1	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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
(\$1,414,450)	\$0	\$0	\$0	\$0	(\$1,414,450)	0	Statewide Adjustments
\$2,790,631	\$0	\$0	\$0	\$457,489	\$3,248,120	0	Other Adjustments
\$19,476,013	\$0	\$0	\$0	\$0	\$19,476,013	0	Workload Adjustments
\$89,264,630	\$530,000	\$3,224,655	\$0	\$457,489	\$93,476,774	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$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
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$7,876)	\$0	\$0	\$0	\$0	(\$7,876)	0	
(\$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
(\$1,414,450)	\$0	\$0	\$0	\$0	(\$1,414,450)	0	Total

1392 - Elections

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,790,631	\$0	\$0	\$0	\$0	\$2,790,631	0	Funding for expenses related to redistricting mailers within the Elections Program.
\$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.
\$2,790,631	\$0	\$0	\$0	\$457,489	\$3,248,120	0	Total

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. There will be recurring annual expenses for maintenance of the electronic poll books and for no party mailers.
\$19,476,013	\$0	\$0	\$0	\$0	\$19,476,013	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

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 Enacted

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
(\$576,042)	\$0	\$0	\$0	\$0	(\$576,042)	0	Statewide Adjustments
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-Recurring Other
\$117,081	\$0	\$0	\$0	\$0	\$117,081	1	Other Adjustments
\$4,371,131	\$145,000	\$84,962	\$113,078	\$0	\$4,714,171	38	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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
(\$576,042)	\$0	\$0	\$0	\$0	(\$576,042)	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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$117,081	\$0	\$0	\$0	\$0	\$117,081	1	Funding for one (1) authorized position for a Louisiana State Exhibit Museum Director in the Museum and Other Operations Program.
\$117,081	\$0	\$0	\$0	\$0	\$117,081	1	Total

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$21,051,706	\$23,653,052	\$23,653,052	\$24,538,937	\$24,294,228	\$641,176
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	\$13,066,443	(\$221,967)
TOTAL PERSONAL SERVICES	\$34,904,245	\$37,467,156	\$37,467,156	\$38,236,982	\$37,886,365	\$419,209
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	\$61,447,946	\$7,941,714
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	\$65,885,230	\$8,499,865
Acquisitions	\$978,661	\$1,038,537	\$1,158,876	\$13,927,500	\$13,292,500	\$12,133,624
Major Repairs	\$31,875	\$125,000	\$682,511	\$829,000	\$0	(\$682,511)
TOTAL ACQ. & MAJOR REPAIRS	\$1,010,536	\$1,163,537	\$1,841,387	\$14,756,500	\$13,292,500	\$11,451,113
TOTAL EXPENDITURES	\$106,252,711	\$109,399,586	\$113,572,718	\$131,284,528	\$133,970,118	\$20,397,400
Classified	346	345	345	346	347	2
Unclassified	18	20	20	20	20	0
AUTHORIZED T.O. POSITIONS	364	365	365	366	367	2
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	367	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

139 - Secretary of State

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$21,051,706	\$23,653,052	\$23,653,052	\$24,538,937	\$24,294,228	\$641,176
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	\$13,066,443	(\$221,967)
TOTAL PERSONAL SERVICES	\$34,904,245	\$37,467,156	\$37,467,156	\$38,236,982	\$37,886,365	\$419,209
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	\$61,447,946	\$7,941,714
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	\$65,885,230	\$8,499,865
Acquisitions	\$978,661	\$1,038,537	\$1,158,876	\$13,927,500	\$13,292,500	\$12,133,624
Major Repairs	\$31,875	\$125,000	\$682,511	\$829,000	\$0	(\$682,511)
TOTAL ACQ. & MAJOR REPAIRS	\$1,010,536	\$1,163,537	\$1,841,387	\$14,756,500	\$13,292,500	\$11,451,113
TOTAL EXPENDITURES	\$106,252,711	\$109,399,586	\$113,572,718	\$131,284,528	\$133,970,118	\$20,397,400
Classified	346	345	345	346	347	2
Unclassified	18	20	20	20	20	0
AUTHORIZED T.O. POSITIONS	364	365	365	366	367	2
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	367	2

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

1391 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	\$2,867,000	\$332,610
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	\$4,099,664	\$347,176
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	\$19,185,514	\$732,673
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

1392 - Elections

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$8,195,544	\$9,393,998	\$9,393,998	\$9,714,388	\$9,525,024	\$131,026
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	\$5,239,226	(\$243,976)
TOTAL PERSONAL SERVICES	\$13,743,567	\$14,933,111	\$14,933,111	\$15,106,737	\$14,820,161	(\$112,950)
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	\$52,897,431	\$8,353,335
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	\$55,715,266	\$8,896,920
Acquisitions	\$473,053	\$105,037	\$115,489	\$12,895,000	\$12,760,000	\$12,644,511
Major Repairs	\$0	\$0	\$500,000	\$0	\$0	(\$500,000)
TOTAL ACQ. & MAJOR REPAIRS	\$473,053	\$105,037	\$615,489	\$12,895,000	\$12,760,000	\$12,144,511
TOTAL EXPENDITURES	\$70,773,421	\$71,056,467	\$72,167,091	\$91,314,258	\$93,476,774	\$21,309,683
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

Enacted

1393 - Archives and Records

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

1394 - Museum and Other Operations

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,758,236	\$1,941,718	\$1,941,718	\$2,001,168	\$2,076,168	\$134,450
Other Compensation	\$134,201	\$140,244	\$140,244	\$140,244	\$140,244	\$0
Related Benefits	\$928,523	\$965,644	\$965,644	\$946,517	\$988,598	\$22,954
TOTAL PERSONAL SERVICES	\$2,820,960	\$3,047,606	\$3,047,606	\$3,087,929	\$3,205,010	\$157,404
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	\$0	(\$121,000)
Major Repairs	\$10,075	\$0	\$0	\$829,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$40,334	\$121,000	\$121,000	\$1,329,000	\$0	(\$121,000)
TOTAL EXPENDITURES	\$4,378,443	\$4,557,767	\$5,198,132	\$5,954,462	\$4,714,171	(\$483,961)
Classified	33	33	33	33	34	1
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	38	1
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	38	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1395 - Commercial

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted 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

139 - Secretary of State

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted 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

1391 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

1392 - Elections

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

1393 - Archives and Records

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

1394 - Museum and Other Operations

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted 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

1395 - Commercial

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0