

# Agency Budget Request

FISCAL YEAR 2025–2026



Department of Civil Service

562 — Ethics Administration



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

Department of State Civil Service/  
NAME OF DEPARTMENT / AGENCY: Ethics Administration  PHYSICAL ADDRESS: 617 North Third St., Suite 10-36  
BUDGET UNIT: Ethics Administration Baton Rouge, LA  
SCHEDULE NUMBER: 17-562 ZIP CODE: 70802  
TELEPHONE NUMBER: (225)219-5600 WEB ADDRESS: www.ethics.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u>N/A</u>	HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: <u>N/A</u>	PRINTED NAME/TITLE: <u>Kathleen Allen/Ethics Administrator</u>
DATE: _____	DATE: <u>10/28/24</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>Kathleen.Allen@la.gov</u>

PROGRAM CONTACT PERSON: <u>Kristy Gary</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u>
TITLE: <u>Deputy Ethics Administrator</u>	TITLE: <u>Chief Financial Officer</u>
TELEPHONE NUMBER: <u>(225)219-5600</u>	TELEPHONE NUMBER: <u>(225)342-0339</u>
EMAIL ADDRESS: <u>Kristy.Gary@la.gov</u>	EMAIL ADDRESS: <u>Brandon.Scivicque@la.gov</u>

# Operational Plan

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

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

**DEPARTMENT MISSION:**

**DEPARTMENT GOALS:**



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

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

**AGENCY MISSION:**

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

**AGENCY GOALS:**

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

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

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

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

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

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

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

**PROGRAM ACTIVITY:**

## STATE OF LOUISIANA Operational Plan Form Program Goals

### PROGRAM NUMBER AND NAME: 5621 - Administrative

#### Administrative Support – Ethics

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

#### Compliance – Ethics

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

#### Training – Ethics

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

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
7143	K	Percentage of reports and registrations filed electronically	P	65	56.46	65	65	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12307	G	Number of reports and registrations filed	N	44,418	43,212	37,959	43,436	48,595
12308	G	Number of reports and registrations filed electronically	N	24,026	25,866	22,893	23,539	27,439
12309	G	Number of reports and registrations filed in paper format	N	20,392	17,346	15,066	19,897	21,156

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10397	K	Number of non-complex investigations completed	N	350	196	350	350	0	0	0
7132	K	Number of non-complex investigations completed by deadline	N	175	71	175	175	0	0	0
7133	K	Percentage of non-complex investigation reports completed within deadline	P	50	36.22	50	50	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
4203	G	Number of matters referred to investigation	N	187	144	202	196	256		

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 562 - Ethics Administration**

**PROGRAM ID: 5621 - Administrative**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Footnote: 24449: Our agency is limited by the number of agencies staff can contact. Our Training and Development Analyst position was filled in the first quarter FY24 and with a new employee, the agency was unable to do the necessary research to encourage more political subdivision agencies to participate in the liaison program. Footnote: 24450: With a single position tasked with creating online presentations, the agency may have reached its functional limit in the number of online presentations that can be created, properly hosted, and maintained.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24449	K	Percentage increase in governmental entities contacted with designated Ethics Liaisons	P	0	6.67	10	10	0	0	0
24450	K	Percentage increase in number of online presentations	P	20	0	20	20	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12296	G	Number of informational presentations	N	59	23	20	37	24
12298	G	Number of persons receiving training	N	4,280	1,122	1,884	2,178	2,322
25090	G	Number of Governmental Entities contacted	N	106	293	294	282	208
25091	G	Number of Governmental Entities with designated Ethics Liaisons	N	65	224	281	195	208
25896	G	Number of online presentations	N	5	6	6	6	6

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 562 - Ethics Administration**

**PROGRAM ID: 5621 - Administrative**

Form Instance	Performance Indicator	Level	Footnotes
39227	24449	K	Our agency is limited by the number of agencies staff can contact. Our Training and Development Analyst position was filled in the first quarter of FY24 and with a new employee, the agency was unable to conduct the necessary research to encourage more political subdivision agencies to participate in the liaison program.
39227	24450	K	With a single position tasked with creating online presentations, the agency may have reached its functional limit in the number of online presentations that can be created, properly hosted, and maintained.
39450	12296	G	This value is for live (informational) training. A live informational training presentation is any presentation made to a group by Board of Ethics staff trainers concerning the provisions of the Code of Governmental Ethics, Campaign Finance Disclosure Act, and the Legislative and Executive Lobbyist Disclosure Acts.
39450	12298	G	This value is for live, in-person training.



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,742,852	5,028,707	5,525,376	496,669	9.88%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	167,536	175,498	176,934	1,436	0.82%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$5,702,310</b>	<b>\$498,105</b>	<b>9.57%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	167,536	175,498	176,934	1,436	0.82%
<b>Total:</b>	<b>\$167,536</b>	<b>\$175,498</b>	<b>\$176,934</b>	<b>\$1,436</b>	<b>0.82%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,539,217	2,835,939	3,115,836	279,897	9.87%
Other Compensation	32,811	52,278	68,214	15,936	30.48%
Related Benefits	1,415,058	1,410,434	1,590,781	180,347	12.79%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,987,086</b>	<b>\$4,298,651</b>	<b>\$4,774,831</b>	<b>\$476,180</b>	<b>11.08%</b>
Travel	31,275	34,778	45,257	10,479	30.13%
Operating Services	113,886	248,064	265,473	17,409	7.02%
Supplies	16,914	19,779	20,222	443	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$162,075</b>	<b>\$302,621</b>	<b>\$330,952</b>	<b>\$28,331</b>	<b>9.36%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	3,799	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	749,277	573,115	574,215	1,100	0.19%
<b>TOTAL OTHER CHARGES</b>	<b>\$753,076</b>	<b>\$594,115</b>	<b>\$595,215</b>	<b>\$1,100</b>	<b>0.19%</b>
Acquisitions	8,150	8,818	1,312	(7,506)	(85.12)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,150</b>	<b>\$8,818</b>	<b>\$1,312</b>	<b>\$(7,506)</b>	<b>(85.12)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$5,702,310</b>	<b>\$498,105</b>	<b>9.57%</b>

**Agency Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	4,742,852	5,028,707	5,525,376	496,669
Fees & Self-generated	167,536	175,498	176,934	1,436
<b>Total:</b>	<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$5,702,310</b>	<b>\$498,105</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,538,141	2,835,939	3,115,836	279,897
5110020	SAL-CLASS-TO-TERM	1,075	—	—	—
<b>Total Salaries:</b>		<b>\$2,539,217</b>	<b>\$2,835,939</b>	<b>\$3,115,836</b>	<b>\$279,897</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	32,811	52,278	68,214	15,936
<b>Total Other Compensation:</b>		<b>\$32,811</b>	<b>\$52,278</b>	<b>\$68,214</b>	<b>\$15,936</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,009,068	943,498	1,037,159	93,661
5130020	RET CONTR-TEACHERS	11,513	13,527	13,940	413
5130050	POSTRET BENEFITS	73,287	75,000	104,178	29,178
5130055	FICA TAX (OASDI)	4,429	6,940	7,089	149
5130060	MEDICARE TAX	34,793	41,880	45,934	4,054
5130065	UNEMPLOYMENT BENEFIT	83	—	—	—
5130070	GRP INS CONTRIBUTION	281,323	329,004	381,896	52,892
5130090	TAXABLE FRINGE BEN	563	585	585	—
<b>Total Related Benefits:</b>		<b>\$1,415,058</b>	<b>\$1,410,434</b>	<b>\$1,590,781</b>	<b>\$180,347</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	560	—	—	—
5210020	IN-STATE TRAV-FIELD	271	6,400	6,543	143
5210025	IN-STATE TRV-BD MEM	25,153	24,778	35,033	10,255
5210055	OUT-OF-STTRV-CONF	5,292	3,600	3,681	81
<b>Total Travel:</b>		<b>\$31,275</b>	<b>\$34,778</b>	<b>\$45,257</b>	<b>\$10,479</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	55	500	511	11
5310010	SERV-DUES & OTHER	5,805	7,000	7,157	157
5310011	SERV-SUBSCRIPTIONS	32,463	41,101	45,154	4,053
5310014	SERV-DRUG TESTING	159	250	256	6
5310017	SERV-DOC DESTRUCTION	249	150	153	3
5310400	SERV-MISC	14,197	41,650	42,583	933
5330016	MAINT-DATA PROC EQP	—	2,079	2,126	47
5330018	MAINT-AUTO REPAIRS	1,066	700	716	16
5330026	MAINT-SOFTWRE MTCE	17,957	24,918	25,476	558
5340020	RENT-EQUIPMENT	19,154	2,400	2,454	54
5340025	RENT-AUTOMOBILES	183	1,000	1,022	22
5340076	MIPA-PRINCIPAL	1,021	5,150	13,648	8,498
5340077	MIPA-INTEREST	139	—	—	—
5340078	RENT-DATA-LIC SOFT	19,794	42,566	43,856	1,290
5350006	UTIL-MAIL/DEL/POST	30	70,000	71,568	1,568
5350008	UTIL-DEL UPS/FED EXP	462	7,400	7,566	166
5350012	UTIL-CABLE	1,152	1,200	1,227	27
<b>Total Operating Services:</b>		<b>\$113,886</b>	<b>\$248,064</b>	<b>\$265,473</b>	<b>\$17,409</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,666	10,036	10,260	224
5410006	SUP-COMPUTER	8,532	6,666	6,816	150
5410022	SUP-FUELS/LUBRICANTS	716	3,077	3,146	69
<b>Total Supplies:</b>		<b>\$16,914</b>	<b>\$19,779</b>	<b>\$20,222</b>	<b>\$443</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	3,799	21,000	21,000	—
<b>Total Other Charges:</b>		<b>\$3,799</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,167	—	—	—
5950007	IAT-PRINTING	9,939	30,384	30,384	—
5950008	IAT-POSTAGE	61,823	—	—	—
5950014	IAT-TELEPHONE	24,518	65,489	65,969	480
5950026	IAT-RENTALS	137,041	139,232	139,232	—
5950049	IAT-CIVIL SERVICE	18,668	17,501	17,501	—
5950050	IAT-ORM INSURANCE	62,498	69,460	69,460	—
5950051	IAT-OSUP	2,626	2,820	2,820	—
5950053	IAT-STATE TREASURER	—	828	828	—
5950055	IAT-ADMIN LAW JUDGE	380,612	197,818	197,818	—
5950057	IAT-CAP POL-BLD SEC	18,818	18,818	18,818	—
5950058	IAT-TECH SVCS	31,568	30,765	31,385	620
<b>Total Interagency Transfers:</b>		<b>\$749,277</b>	<b>\$573,115</b>	<b>\$574,215</b>	<b>\$1,100</b>

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	7,423	8,818	800	(8,018)
5710224	ACQ-OFFICE FURN&EQP	727	—	512	512
<b>Total Acquisitions:</b>		<b>\$8,150</b>	<b>\$8,818</b>	<b>\$1,312</b>	<b>\$(7,506)</b>
<b>Total Agency Expenditures:</b>		<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$5,702,310</b>	<b>\$498,105</b>



## PROGRAM SUMMARY STATEMENT

### 5621 - Administrative

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,742,852	5,028,707	5,525,376	496,669	9.88%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	167,536	175,498	176,934	1,436	0.82%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$5,702,310</b>	<b>\$498,105</b>	<b>9.57%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	167,536	175,498	176,934	1,436	0.82%
<b>Total:</b>	<b>\$167,536</b>	<b>\$175,498</b>	<b>\$176,934</b>	<b>\$1,436</b>	<b>0.82%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,539,217	2,835,939	3,115,836	279,897	9.87%
Other Compensation	32,811	52,278	68,214	15,936	30.48%
Related Benefits	1,415,058	1,410,434	1,590,781	180,347	12.79%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,987,086</b>	<b>\$4,298,651</b>	<b>\$4,774,831</b>	<b>\$476,180</b>	<b>11.08%</b>
Travel	31,275	34,778	45,257	10,479	30.13%
Operating Services	113,886	248,064	265,473	17,409	7.02%
Supplies	16,914	19,779	20,222	443	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$162,075</b>	<b>\$302,621</b>	<b>\$330,952</b>	<b>\$28,331</b>	<b>9.36%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	3,799	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	749,277	573,115	574,215	1,100	0.19%
<b>TOTAL OTHER CHARGES</b>	<b>\$753,076</b>	<b>\$594,115</b>	<b>\$595,215</b>	<b>\$1,100</b>	<b>0.19%</b>
Acquisitions	8,150	8,818	1,312	(7,506)	(85.12)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,150</b>	<b>\$8,818</b>	<b>\$1,312</b>	<b>\$(7,506)</b>	<b>(85.12)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$5,702,310</b>	<b>\$498,105</b>	<b>9.57%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	4,742,852	5,028,707	5,525,376	496,669
Fees & Self-generated	167,536	175,498	176,934	1,436
<b>Total:</b>	<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$5,702,310</b>	<b>\$498,105</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,538,141	2,835,939	3,115,836	279,897
5110020	SAL-CLASS-TO-TERM	1,075	—	—	—
<b>Total Salaries:</b>		<b>\$2,539,217</b>	<b>\$2,835,939</b>	<b>\$3,115,836</b>	<b>\$279,897</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	32,811	52,278	68,214	15,936
<b>Total Other Compensation:</b>		<b>\$32,811</b>	<b>\$52,278</b>	<b>\$68,214</b>	<b>\$15,936</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,009,068	943,498	1,037,159	93,661
5130020	RET CONTR-TEACHERS	11,513	13,527	13,940	413
5130050	POSTRET BENEFITS	73,287	75,000	104,178	29,178
5130055	FICA TAX (OASDI)	4,429	6,940	7,089	149
5130060	MEDICARE TAX	34,793	41,880	45,934	4,054
5130065	UNEMPLOYMENT BENEFIT	83	—	—	—
5130070	GRP INS CONTRIBUTION	281,323	329,004	381,896	52,892
5130090	TAXABLE FRINGE BEN	563	585	585	—
<b>Total Related Benefits:</b>		<b>\$1,415,058</b>	<b>\$1,410,434</b>	<b>\$1,590,781</b>	<b>\$180,347</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	560	—	—	—
5210020	IN-STATE TRAV-FIELD	271	6,400	6,543	143
5210025	IN-STATE TRV-BD MEM	25,153	24,778	35,033	10,255
5210055	OUT-OF-STTRV-CONF	5,292	3,600	3,681	81
<b>Total Travel:</b>		<b>\$31,275</b>	<b>\$34,778</b>	<b>\$45,257</b>	<b>\$10,479</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	55	500	511	11
5310010	SERV-DUES & OTHER	5,805	7,000	7,157	157
5310011	SERV-SUBSCRIPTIONS	32,463	41,101	45,154	4,053
5310014	SERV-DRUG TESTING	159	250	256	6
5310017	SERV-DOC DESTRUCTION	249	150	153	3
5310400	SERV-MISC	14,197	41,650	42,583	933
5330016	MAINT-DATA PROC EQP	—	2,079	2,126	47
5330018	MAINT-AUTO REPAIRS	1,066	700	716	16
5330026	MAINT-SOFTWRE MTCE	17,957	24,918	25,476	558
5340020	RENT-EQUIPMENT	19,154	2,400	2,454	54
5340025	RENT-AUTOMOBILES	183	1,000	1,022	22
5340076	MIPA-PRINCIPAL	1,021	5,150	13,648	8,498
5340077	MIPA-INTEREST	139	—	—	—
5340078	RENT-DATA-LIC SOFT	19,794	42,566	43,856	1,290
5350006	UTIL-MAIL/DEL/POST	30	70,000	71,568	1,568
5350008	UTIL-DEL UPS/FED EXP	462	7,400	7,566	166
5350012	UTIL-CABLE	1,152	1,200	1,227	27
<b>Total Operating Services:</b>		<b>\$113,886</b>	<b>\$248,064</b>	<b>\$265,473</b>	<b>\$17,409</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,666	10,036	10,260	224
5410006	SUP-COMPUTER	8,532	6,666	6,816	150
5410022	SUP-FUELS/LUBRICANTS	716	3,077	3,146	69
<b>Total Supplies:</b>		<b>\$16,914</b>	<b>\$19,779</b>	<b>\$20,222</b>	<b>\$443</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	3,799	21,000	21,000	—
<b>Total Other Charges:</b>		<b>\$3,799</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,167	—	—	—
5950007	IAT-PRINTING	9,939	30,384	30,384	—
5950008	IAT-POSTAGE	61,823	—	—	—
5950014	IAT-TELEPHONE	24,518	65,489	65,969	480
5950026	IAT-RENTALS	137,041	139,232	139,232	—
5950049	IAT-CIVIL SERVICE	18,668	17,501	17,501	—
5950050	IAT-ORM INSURANCE	62,498	69,460	69,460	—
5950051	IAT-OSUP	2,626	2,820	2,820	—
5950053	IAT-STATE TREASURER	—	828	828	—
5950055	IAT-ADMIN LAW JUDGE	380,612	197,818	197,818	—
5950057	IAT-CAP POL-BLD SEC	18,818	18,818	18,818	—
5950058	IAT-TECH SVCS	31,568	30,765	31,385	620
<b>Total Interagency Transfers:</b>		<b>\$749,277</b>	<b>\$573,115</b>	<b>\$574,215</b>	<b>\$1,100</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	7,423	8,818	800	(8,018)
5710224	ACQ-OFFICE FURN&EQP	727	—	512	512
<b>Total Acquisitions:</b>		<b>\$8,150</b>	<b>\$8,818</b>	<b>\$1,312</b>	<b>\$(7,506)</b>
<b>Total Expenditures for Program 5621</b>		<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$5,702,310</b>	<b>\$498,105</b>
<b>Total Agency Expenditures:</b>		<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$5,702,310</b>	<b>\$498,105</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	167,536	175,498	176,934	1,436	33885
<b>Total Fees &amp; Self-generated</b>	<b>\$167,536</b>	<b>\$175,498</b>	<b>\$176,934</b>	<b>\$1,436</b>	
<b>Total Sources of Funding:</b>	<b>\$167,536</b>	<b>\$175,498</b>	<b>\$176,934</b>	<b>\$1,436</b>	



**SOURCE OF FUNDING DETAIL**

**Fees & Self-generated**

**Form 33885 — 562 - Fees & Self-Generated**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	72,710	—	—	72,710	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,247	—	—	28,247	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$100,957</b>	<b>—</b>	<b>—</b>	<b>\$100,957</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,719	—	—	51,855	—	—	—	—	—
Supplies	13,402	—	—	13,702	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$64,121</b>	<b>—</b>	<b>—</b>	<b>\$65,557</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	10,420	—	—	10,420	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,420</b>	<b>—</b>	<b>—</b>	<b>\$10,420</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$175,498</b>	<b>—</b>	<b>—</b>	<b>\$176,934</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 33885 — 562 - Fees & Self-Generated**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Campaign Finance Disclosure Act: LA R. S. 18:1491.1E Provides for a one hundred dollar (\$100) filing fee for each Political Action Committee filing a statement of organization with the Supervisory Committee and the EAP. Copy Fee: A charge of \$0.25 per single page and \$0.50 per two-sided copy is imposed for furnishing copies of campaign finance disclosure reports, transcripts, etc. Lobbyist Registration Fees: LA R.S. 24:53 (I), 49:74 (G) & 33:9664 (G) PROVIDES FOR LOBBYIST REGISTRATION FEES OF \$110.00. To provide the salary and related benefits for a position in the Lobbying section that receives and reviews lobbying reports filed, as well as supplies, postage, printing and support for electronic filing of reports. The funds will also be used to offset some additional expenditures in the Personal Services, Operating, and IAT categories.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	There are no known budgetary peculiarities to state.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 33885 FEES & SELF GENERATED
Salaries	—	2,835,939	2,763,229	72,710
Other Compensation	—	52,278	52,278	—
Related Benefits	—	1,410,434	1,382,187	28,247
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$4,298,651</b>	<b>\$4,197,694</b>	<b>\$100,957</b>
Travel	—	34,778	34,778	—
Operating Services	—	248,064	197,345	50,719
Supplies	—	19,779	6,377	13,402
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$302,621</b>	<b>\$238,500</b>	<b>\$64,121</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	21,000	10,580	10,420
Debt Service	—	—	—	—
Interagency Transfers	—	573,115	573,115	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$594,115</b>	<b>\$583,695</b>	<b>\$10,420</b>
Acquisitions	—	8,818	8,818	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$8,818</b>	<b>\$8,818</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,204,205</b>	<b>\$5,028,707</b>	<b>\$175,498</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 33885 FEES & SELF GENERATED
Salaries	—	3,115,836	3,043,126	72,710
Other Compensation	—	68,214	68,214	—
Related Benefits	—	1,590,781	1,562,534	28,247
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$4,774,831</b>	<b>\$4,673,874</b>	<b>\$100,957</b>
Travel	—	45,257	45,257	—
Operating Services	—	265,473	213,618	51,855
Supplies	—	20,222	6,520	13,702
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$330,952</b>	<b>\$265,395</b>	<b>\$65,557</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	21,000	10,580	10,420
Debt Service	—	—	—	—
Interagency Transfers	—	574,215	574,215	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$595,215</b>	<b>\$584,795</b>	<b>\$10,420</b>
Acquisitions	—	1,312	1,312	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,312</b>	<b>\$1,312</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,702,310</b>	<b>\$5,525,376</b>	<b>\$176,934</b>

**REVENUE COLLECTIONS/INCOME**

**Fees & Self-generated**

**002 - Fees & Self-generated**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FILING FEES	4550107	FEES-FILING FEES	64,200	65,541	65,959	418
LOBBYIST REGISTRATION	4550025	FEES-LOBBYISTREG	158,150	109,707	110,720	1,013
LOBBYIST REGISTRATION	4830013	INT FUND PY TRAN OUT	(55,064)	—	—	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	5,470	—	—	—
MISC COLLECTIONS	4550108	FEES-ONLINE MERCHANT	(4,516)	—	—	—
MISC COLLECTIONS	4830013	INT FUND PY TRAN OUT	(954)	—	—	—
SELF GENERATED COPY FEE	4710071	MR-COPIES	2,157	250	255	5
SELF GENERATED COPY FEE	4830013	INT FUND PY TRAN OUT	(1,907)	—	—	—
<b>Total Collections/Income</b>			<b>\$167,536</b>	<b>\$175,498</b>	<b>\$176,934</b>	<b>\$1,436</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			167,536	175,498	176,934	1,436
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$167,536</b>	<b>\$175,498</b>	<b>\$176,934</b>	<b>\$1,436</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 35030 — 562 - 002 Fees & Self-Generated Revenue**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	Prior Year Actuals Campaign Finance: \$342,641 Lobbyist Late Filing Fees: \$39,240 Ethics Fines: \$30,165 Disclosure Fine :\$216,845 Anonymous Contributions: \$1,000 Misc. Fines ' Penalties Assessed by Board: \$58,901 Misc. Attorney General 's Office Collections: \$144,424
Additional information or comments.	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 5621 - Administrative

#### Travel

FY2025-2026 Request	Description
35,033	Funding requested for in-state travel for board members meetings in B.R.
3,681	Funding requested for the Council on Governmental Ethics Law conference.
6,543	Funding requested to allow staff the ability to conduct investigations, litigate Campaign Finance issues, and provide informational presentations on the Code of Ethics, Campaign Finance and Lobbying Laws.
<b>\$45,257</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
2,454	Funding requested for copy machine rentals.
7,157	Funding requested for dues and membership fees for various professional organizations.
13,648	Funding requested for leasing of computers and laptops.
25,476	Funding requested for maintenance and support of various software items.
716	Funding requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
43,856	Funding requested for rental/subscription/purchase of software items.
2,126	Funding requested for the maintenance of copiers, fax and printer machines.
71,568	Funding requested for the purpose of complying with R.S. 42:1124.4 A(2).
1,227	Funding requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
45,154	Funding requested for various agency subscriptions.
7,566	Funding requested for various postage, shipping and freight services.
1,022	Funding requested for vehicle rentals.
42,583	Funding requested to cover the costs of a transcriptionist contract - Pilant Court Reporting and other various operating costs.
256	Funding requested to cover the costs of pre-hire drug screens.

**Operating Services** *(continued)*

FY2025-2026 Request	Description
153	Funding requested to cover the shredding and disposal of sensitive material.
511	Funding requested to purchase business cards, letterhead and pre-printed envelopes for agency correspondence.
<b>\$265,473</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
10,261	Funding requested for general office supplies used in the daily operations of the agency; such as paper, staples, pens, pencils, anything that is needed for office work.
3,146	Funding requested to gasoline, oil, lubricants and batteries used on the vehicles.
6,815	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
<b>\$20,222</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
—		

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
10,420	Fees & Self-generated	
10,580	State General Fund	
<b>\$21,000</b>		<b>Funding is requested for the Electronic Filing project.</b>
<b>\$21,000</b>	<b>Total Other Charges</b>	



**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
18,818	State General Fund		
<b>\$18,818</b>		<b>OFFICE OF STATE POLICE</b>	<b>Funding is requested for the Department of Public Safety for Capitol Security service at the LaSalle Building.</b>
197,818	State General Fund		
<b>\$197,818</b>		<b>CS-DIV OF ADMINISTRATIVE LAW</b>	<b>Funding is requested for the Division of Administrative Law to support the Ethics Adjudicatory Board.</b>
139,232	State General Fund		
<b>\$139,232</b>		<b>DOA - DEBT SERVICE AND MAINTENANCE</b>	<b>Funding is requested for the Office of Facilities Corporation for rental of office space at the LaSalle building.</b>
69,460	State General Fund		
<b>\$69,460</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Funding is requested for the Office of Risk Management for insurance premiums.</b>
30,384	State General Fund		
<b>\$30,384</b>		<b>ADMINISTRATIVE SERVICES</b>	<b>Funding is requested for the Office of State Printing for various printing jobs, such as the printing of forms for elections.</b>
31,385	State General Fund		
<b>\$31,385</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding is requested for the Office of Technology Services for the exchange mailbox usage.</b>
65,969	State General Fund		
<b>\$65,969</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Funding is requested for the Office of Telecommunications Management for telecommunications services.</b>
2,820	State General Fund		
<b>\$2,820</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Funding is requested for the Office of Uniform Payroll on a pro-rata share basis of payroll checks and EFT's processed for this agency.</b>

**Interagency Transfers** *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
828	State General Fund		
<b>\$828</b>		<b>ST TREASURER OPERATING</b>	<b>Funding is requested for the State Treasury for the agency's share of the State's central depository banking cost.</b>
17,501	State General Fund		
<b>\$17,501</b>		<b>STATE CIVIL SERVICE</b>	<b>Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).</b>
<b>\$574,215</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
800	State General Fund				
<b>\$800</b>		<b>New</b>	<b>COMPUTER</b>	<b>4</b>	<b>Computer monitors for new T.O.</b>
512	State General Fund				
<b>\$512</b>		<b>New</b>	<b>OTHER EQUIPMENT</b>	<b>2</b>	<b>Office equipment for new T.O.</b>
<b>\$1,312</b>	<b>Total Acquisitions</b>				

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,028,707	(8,818)	5,344	273,221	217,522	9,400	5,525,376
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,498	—	1,436	—	—	—	176,934
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,204,205</b>	<b>\$(8,818)</b>	<b>\$6,780</b>	<b>\$273,221</b>	<b>\$217,522</b>	<b>\$9,400</b>	<b>\$5,702,310</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	175,498	—	1,436	—	—	—	176,934
<b>Total:</b>	<b>\$175,498</b>	<b>—</b>	<b>\$1,436</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$176,934</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,835,939	—	—	144,447	135,450	—	3,115,836
Other Compensation	52,278	—	—	15,936	—	—	68,214
Related Benefits	1,410,434	—	—	101,505	78,842	—	1,590,781
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,298,651</b>	<b>—</b>	<b>—</b>	<b>\$261,888</b>	<b>\$214,292</b>	<b>—</b>	<b>\$4,774,831</b>
Travel	34,778	—	779	9,700	—	—	45,257
Operating Services	248,064	—	5,558	1,633	818	9,400	265,473
Supplies	19,779	—	443	—	—	—	20,222
<b>TOTAL OPERATING EXPENSES</b>	<b>\$302,621</b>	<b>—</b>	<b>\$6,780</b>	<b>\$11,333</b>	<b>\$818</b>	<b>\$9,400</b>	<b>\$330,952</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	573,115	—	—	—	1,100	—	574,215
<b>TOTAL OTHER CHARGES</b>	<b>\$594,115</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,100</b>	<b>—</b>	<b>\$595,215</b>
Acquisitions	8,818	(8,818)	—	—	1,312	—	1,312
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,818</b>	<b>\$(8,818)</b>	<b>—</b>	<b>—</b>	<b>\$1,312</b>	<b>—</b>	<b>\$1,312</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,204,205</b>	<b>\$(8,818)</b>	<b>\$6,780</b>	<b>\$273,221</b>	<b>\$217,522</b>	<b>\$9,400</b>	<b>\$5,702,310</b>
Classified	41	—	—	—	2	—	43
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>43</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,818)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(8,818)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(8,818)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(8,818)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(8,818)</b>

#### Positions

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

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

	Amount
STATE GENERAL FUND (Direct)	5,344
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,436
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,780</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	779
Operating Services	5,558
Supplies	443
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,780</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,780</b>

**Positions**

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



Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 39806 — 562 - Salaries and Related Benefits**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	245,952
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$245,952</b>

**Expenditures**

	Amount
Salaries	144,447
Other Compensation	—
Related Benefits	101,505
<b>TOTAL PERSONAL SERVICES</b>	<b>\$245,952</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$245,952</b>

**Positions**

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

**Form 39817 — 562 - Operating Services (Subscriptions)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,633
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,633</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,633
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,633</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,633</b>

**Positions**

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

**Form 39827 — 562 - Board Member**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,636
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,636</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	15,936
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,936</b>
Travel	9,700
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,700</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$25,636</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 39835 — 562 - Application Developer 1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	105,646
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$105,646</b>

Expenditures

	Amount
Salaries	65,437
Other Compensation	—
Related Benefits	38,594
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,031</b>
Travel	—
Operating Services	409
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$409</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	550
<b>TOTAL OTHER CHARGES</b>	<b>\$550</b>
Acquisitions	656
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$656</b>
<b>TOTAL EXPENDITURES</b>	<b>\$105,646</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 39895 — 562 - Application Developer 2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	111,876
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$111,876</b>

Expenditures

	Amount
Salaries	70,013
Other Compensation	—
Related Benefits	40,248
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,261</b>
Travel	—
Operating Services	409
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$409</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	550
<b>TOTAL OTHER CHARGES</b>	<b>\$550</b>
Acquisitions	656
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$656</b>
<b>TOTAL EXPENDITURES</b>	<b>\$111,876</b>

Positions

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

**Form 39905 — 562 - Operating Services (Articulate)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,499
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,499</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,499
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,499</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,499</b>

**Positions**

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

**Form 39911 — 562 - Operating Services (Computer Leasing)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,901
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,901</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	7,901
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,901</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,901</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**5621 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,028,707	(8,818)	5,344	273,221	217,522	9,400	5,525,376
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,498	—	1,436	—	—	—	176,934
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,204,205</b>	<b>\$(8,818)</b>	<b>\$6,780</b>	<b>\$273,221</b>	<b>\$217,522</b>	<b>\$9,400</b>	<b>\$5,702,310</b>



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	175,498	—	1,436	—	—	—	176,934
<b>Total:</b>	<b>\$175,498</b>	<b>—</b>	<b>\$1,436</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$176,934</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,835,939	—	—	144,447	135,450	—	3,115,836
Other Compensation	52,278	—	—	15,936	—	—	68,214
Related Benefits	1,410,434	—	—	101,505	78,842	—	1,590,781
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,298,651</b>	<b>—</b>	<b>—</b>	<b>\$261,888</b>	<b>\$214,292</b>	<b>—</b>	<b>\$4,774,831</b>
Travel	34,778	—	779	9,700	—	—	45,257
Operating Services	248,064	—	5,558	1,633	818	9,400	265,473
Supplies	19,779	—	443	—	—	—	20,222
<b>TOTAL OPERATING EXPENSES</b>	<b>\$302,621</b>	<b>—</b>	<b>\$6,780</b>	<b>\$11,333</b>	<b>\$818</b>	<b>\$9,400</b>	<b>\$330,952</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	573,115	—	—	—	1,100	—	574,215
<b>TOTAL OTHER CHARGES</b>	<b>\$594,115</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,100</b>	<b>—</b>	<b>\$595,215</b>
Acquisitions	8,818	(8,818)	—	—	1,312	—	1,312
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,818</b>	<b>\$(8,818)</b>	<b>—</b>	<b>—</b>	<b>\$1,312</b>	<b>—</b>	<b>\$1,312</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,204,205</b>	<b>\$(8,818)</b>	<b>\$6,780</b>	<b>\$273,221</b>	<b>\$217,522</b>	<b>\$9,400</b>	<b>\$5,702,310</b>
Classified	41	—	—	—	2	—	43
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>43</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

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

**5621 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(8,818)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(8,818)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(8,818)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(8,818)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(8,818)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
State General Fund	(8,818)
<b>Total:</b>	<b>\$(8,818)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(8,818)
<b>Total:</b>		<b>\$(8,818)</b>

**Form 37216 — Inflation Factor**

**5621 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,344
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,436
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,780</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	779
Operating Services	5,558
Supplies	443
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,780</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,780</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	1,436
<b>Total:</b>	<b>\$1,436</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	1,436
State General Fund	5,344
<b>Total:</b>	<b>\$6,780</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	143
5210025	IN-STATE TRV-BD MEM	555
5210055	OUT-OF-STTRV-CONF	81
<b>Total:</b>		<b>\$779</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	11
5310010	SERV-DUES & OTHER	157
5310011	SERV-SUBSCRIPTIONS	921
5310014	SERV-DRUG TESTING	6
5310017	SERV-DOC DESTRUCTION	3
5310400	SERV-MISC	933
5330016	MAINT-DATA PROC EQP	47
5330018	MAINT-AUTO REPAIRS	16
5330026	MAINT-SOFTWRE MTCE	558
5340020	RENT-EQUIPMENT	54
5340025	RENT-AUTOMOBILES	22
5340076	MIPA-PRINCIPAL	115
5340078	RENT-DATA-LIC SOFT	954
5350006	UTIL-MAIL/DEL/POST	1,568
5350008	UTIL-DEL UPS/FED EXP	166
5350012	UTIL-CABLE	27
<b>Total:</b>		<b>\$5,558</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	224
5410006	SUP-COMPUTER	150
5410022	SUP-FUELS/LUBRICANTS	69
<b>Total:</b>		<b>\$443</b>

**Form 39806 — 562 - Salaries and Related Benefits**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	245,952
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$245,952</b>

**EXPENDITURES**

	Amount
Salaries	144,447
Other Compensation	—
Related Benefits	101,505
<b>TOTAL PERSONAL SERVICES</b>	<b>\$245,952</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$245,952</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/01/2024. A manual adjustment was made to LASERS retirement rate as instructed in the FY 2025-2026 Budget Prep. Memo
<b>Cite performance indicators for the adjustment.</b>	All performance indicators are affected.
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 39817 — 562 - Operating Services (Subscriptions)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,633
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,633</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,633
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,633</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,633</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund anticipated increases to subscriptions.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would not have adequate funding necessary for various contractual increases.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 39827 — 562 - Board Member**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	25,636
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,636</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	15,936
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,936</b>
Travel	9,700
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,700</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$25,636</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund anticipated increases related to Act 591 of the 2024 Regular Legislative Session. Effective January 1, 2025, the La Board of Ethics will expand from an 11-member board to 15. Each board member is entitled to receive a per diem for attending monthly board meetings, along with travel reimbursements for mileage and meal expenses. The funding request is specifically for the expenditures related to the four additional board members.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded, the agency will face significant challenges in meeting the requirements of Act 591. Without the necessary funding, the agency will not be able to cover the per diem payments or reimbursements for the four additional board members, as required by law. This could result in noncompliance with Act 591 and hinder the board's ability to operate effectively with its expansion. The lack of proper funding would also strain the existing budget, potentially affecting other essential board functions and operations.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 39835 — 562 - Application Developer 1**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	105,646
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$105,646</b>

**EXPENDITURES**

	Amount
Salaries	65,437
Other Compensation	—
Related Benefits	38,594
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,031</b>
Travel	—
Operating Services	409
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$409</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	550
<b>TOTAL OTHER CHARGES</b>	<b>\$550</b>
Acquisitions	656
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$656</b>
<b>TOTAL EXPENDITURES</b>	<b>\$105,646</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The request is for an Application Developer 1 position. (See continuation page attached.)
<b>Cite performance indicators for the adjustment.</b>	-Number of reports and registrations filed -Number of reports filed electronically -Percentage of reports filed electronically
<b>What would the impact be if this is not funded?</b>	If the proposed position is not funded, the board will be unable to implement the mandated changes and improvements to the Campaign Finance e-filing system.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

## **Application Developer 1**

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

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

Additionally, the Board is required to submit a report by January 31, 2025, to the Speaker of the House of Representatives, the Senate President, the Governor, and the Secretary of State. This report will include the Board's findings and recommendations based on an investigation and analysis of best practices used in other states to modernize our current campaign finance and disclosure system.

**Form 39895 — 562 - Application Developer 2**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	111,876
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$111,876</b>

**EXPENDITURES**

	Amount
Salaries	70,013
Other Compensation	—
Related Benefits	40,248
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,261</b>
Travel	—
Operating Services	409
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$409</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	550
<b>TOTAL OTHER CHARGES</b>	<b>\$550</b>
Acquisitions	656
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$656</b>
<b>TOTAL EXPENDITURES</b>	<b>\$111,876</b>

**AUTHORIZED POSITIONS**

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



Question	Narrative Response
<b>Explain the need for this request.</b>	The request is for an Application Developer 2 position. (See continuation page attached)
<b>Cite performance indicators for the adjustment.</b>	-Number of reports and registrations filed -Number of reports filed electronically -Percentage of reports filed electronically
<b>What would the impact be if this is not funded?</b>	If the proposed position is not funded, the board will be unable to implement the mandated changes and improvements to the Campaign Finance e-filing system, nor will it be able to meet the new requirements for the primary party elections.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

## **Application Developer 2**

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

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

Additionally, the Board is required to submit a report by January 31, 2025, to the Speaker of the House of Representatives, the Senate President, the Governor, and the Secretary of State. This report will include the Board's findings and recommendations based on an investigation and analysis of best practices used in other states to modernize our current campaign finance and disclosure system.

**Form 39905 — 562 - Operating Services (Articulate)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,499
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,499</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,499
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,499</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,499</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective of this request is to update the agency's current Articulate software. Articulate is used to develop new training programs, including Lobbyist, Campaign Finance, and Public Servant trainings. Currently, the agency is using Storyline 3.0, but Articulate is ending support for this version.
<b>Cite performance indicators for the adjustment.</b>	- Number of reports and registrations filed electronically. -Number of persons receiving training. -Number of online training presentations.
<b>What would the impact be if this is not funded?</b>	If this upgrade is not funded, the agency will not be able to receive critical security updates or software improvements, which would hinder our ability to develop and maintain mandated training courses for users.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted, but it impacts all activities and programs of the agency.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts all activities and programs of the agency.
<b>Additional information or comments.</b>	N/A

**Form 39911 — 562 - Operating Services (Computer Leasing)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	7,901
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,901</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	7,901
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,901</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,901</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective of this request is to purchase replacement computers that provide a sound technological base of equipment for the employees of Ethics Administration. Additionally, the request is to purchase replacement laptops for current and new board members. The existing hardware is over five years old, and the maintenance support of these devices has expired. This creates a critical need for replacement, as hardware issues could arise without the possibility of obtaining replacement parts or support, which would negatively impact both the Department and the State. To address this need, the Department plans to lease new equipment through Dell. This leasing option allows the Department to spread the payments over multiple years and establish a replacement cycle for all computer equipment. This would also eliminate the need for any future acquisition needs for such equipment. The total projected cost to replace all workstations will be approximately \$16,068 and will be achieved by the FY27 request; year three's request is \$7,901. (see attached cycle request schedule).
<b>Cite performance indicators for the adjustment.</b>	While there are no direct performance indicators associated with this request, without the availability of these items, all performance indicators would be indirectly negatively impacted due to an employee's inability to perform their job duties without a workstation.
<b>What would the impact be if this is not funded?</b>	If the request is not funded, the staff's productivity would be severely impacted, and the Department would be unable to achieve daily operational goals. In the event of hardware issues, there would be no replacement computers available for employees, leading to potential downtime and disruptions. Additionally, without the additional laptops, board members would be unable to work or access important files during board meetings. This could impair their ability to fulfill their responsibilities effectively, causing delays in decision-making and communication, which could have a broader negative effect on the Department's overall efficiency and effectiveness.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted, but it impacts all activities and programs of the agency.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts all activities and programs of the agency.
<b>Additional information or comments.</b>	N/A

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



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,028,707	496,669	—	5,525,376
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	175,498	1,436	—	176,934
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>\$5,702,310</b>
Salaries	2,835,939	279,897	—	3,115,836
Other Compensation	52,278	15,936	—	68,214
Related Benefits	1,410,434	180,347	—	1,590,781
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,298,651</b>	<b>\$476,180</b>	<b>—</b>	<b>\$4,774,831</b>
Travel	34,778	10,479	—	45,257
Operating Services	248,064	17,409	—	265,473
Supplies	19,779	443	—	20,222
<b>TOTAL OPERATING EXPENSES</b>	<b>\$302,621</b>	<b>\$28,331</b>	<b>—</b>	<b>\$330,952</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	573,115	1,100	—	574,215
<b>TOTAL OTHER CHARGES</b>	<b>\$594,115</b>	<b>\$1,100</b>	<b>—</b>	<b>\$595,215</b>
Acquisitions	8,818	(7,506)	—	1,312
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,818</b>	<b>\$(7,506)</b>	<b>—</b>	<b>\$1,312</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>\$5,702,310</b>
<b>Classified</b>	<b>41</b>	<b>2</b>	<b>—</b>	<b>43</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>2</b>	<b>—</b>	<b>43</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>5621 Administrative</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5621 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,028,707	496,669	—	5,525,376
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	175,498	1,436	—	176,934
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>\$5,702,310</b>
Salaries	2,835,939	279,897	—	3,115,836
Other Compensation	52,278	15,936	—	68,214
Related Benefits	1,410,434	180,347	—	1,590,781
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,298,651</b>	<b>\$476,180</b>	<b>—</b>	<b>\$4,774,831</b>
Travel	34,778	10,479	—	45,257
Operating Services	248,064	17,409	—	265,473
Supplies	19,779	443	—	20,222
<b>TOTAL OPERATING EXPENSES</b>	<b>\$302,621</b>	<b>\$28,331</b>	<b>—</b>	<b>\$330,952</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	573,115	1,100	—	574,215
<b>TOTAL OTHER CHARGES</b>	<b>\$594,115</b>	<b>\$1,100</b>	<b>—</b>	<b>\$595,215</b>
Acquisitions	8,818	(7,506)	—	1,312
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,818</b>	<b>\$(7,506)</b>	<b>—</b>	<b>\$1,312</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>\$5,702,310</b>
Classified	41	2	—	43
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>2</b>	<b>—</b>	<b>43</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,028,707	496,669	—	—	5,525,376
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,498	1,436	—	—	176,934
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>—</b>	<b>\$5,702,310</b>
Salaries	2,835,939	279,897	—	—	3,115,836
Other Compensation	52,278	15,936	—	—	68,214
Related Benefits	1,410,434	180,347	—	—	1,590,781
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,298,651</b>	<b>\$476,180</b>	<b>—</b>	<b>—</b>	<b>\$4,774,831</b>
Travel	34,778	10,479	—	—	45,257
Operating Services	248,064	17,409	—	—	265,473
Supplies	19,779	443	—	—	20,222
<b>TOTAL OPERATING EXPENSES</b>	<b>\$302,621</b>	<b>\$28,331</b>	<b>—</b>	<b>—</b>	<b>\$330,952</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	573,115	1,100	—	—	574,215
<b>TOTAL OTHER CHARGES</b>	<b>\$594,115</b>	<b>\$1,100</b>	<b>—</b>	<b>—</b>	<b>\$595,215</b>
Acquisitions	8,818	(7,506)	—	—	1,312
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,818</b>	<b>\$(7,506)</b>	<b>—</b>	<b>—</b>	<b>\$1,312</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>—</b>	<b>\$5,702,310</b>
Classified	41	2	—	—	43
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	2	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	175,498	1,436	—	—	176,934
<b>Total:</b>	<b>\$175,498</b>	<b>\$1,436</b>	<b>—</b>	<b>—</b>	<b>\$176,934</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5621 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,028,707	496,669	—	—	5,525,376
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,498	1,436	—	—	176,934
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>—</b>	<b>\$5,702,310</b>
Salaries	2,835,939	279,897	—	—	3,115,836
Other Compensation	52,278	15,936	—	—	68,214
Related Benefits	1,410,434	180,347	—	—	1,590,781
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,298,651</b>	<b>\$476,180</b>	<b>—</b>	<b>—</b>	<b>\$4,774,831</b>
Travel	34,778	10,479	—	—	45,257
Operating Services	248,064	17,409	—	—	265,473
Supplies	19,779	443	—	—	20,222
<b>TOTAL OPERATING EXPENSES</b>	<b>\$302,621</b>	<b>\$28,331</b>	<b>—</b>	<b>—</b>	<b>\$330,952</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	573,115	1,100	—	—	574,215
<b>TOTAL OTHER CHARGES</b>	<b>\$594,115</b>	<b>\$1,100</b>	<b>—</b>	<b>—</b>	<b>\$595,215</b>
Acquisitions	8,818	(7,506)	—	—	1,312
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,818</b>	<b>\$(7,506)</b>	<b>—</b>	<b>—</b>	<b>\$1,312</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>—</b>	<b>\$5,702,310</b>
Classified	41	2	—	—	43
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	2	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	175,498	1,436	—	—	176,934
<b>Total:</b>	<b>\$175,498</b>	<b>\$1,436</b>	<b>—</b>	<b>—</b>	<b>\$176,934</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,742,852	5,028,707	496,669	—	—	5,525,376	496,669
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	167,536	175,498	1,436	—	—	176,934	1,436
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>—</b>	<b>\$5,702,310</b>	<b>\$498,105</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,539,217	2,835,939	279,897	—	—	3,115,836	279,897
Other Compensation	32,811	52,278	15,936	—	—	68,214	15,936
Related Benefits	1,415,058	1,410,434	180,347	—	—	1,590,781	180,347
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,987,086</b>	<b>\$4,298,651</b>	<b>\$476,180</b>	<b>—</b>	<b>—</b>	<b>\$4,774,831</b>	<b>\$476,180</b>
Travel	31,275	34,778	10,479	—	—	45,257	10,479
Operating Services	113,886	248,064	17,409	—	—	265,473	17,409
Supplies	16,914	19,779	443	—	—	20,222	443
<b>TOTAL OPERATING EXPENSES</b>	<b>\$162,075</b>	<b>\$302,621</b>	<b>\$28,331</b>	<b>—</b>	<b>—</b>	<b>\$330,952</b>	<b>\$28,331</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,799	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	749,277	573,115	1,100	—	—	574,215	1,100
<b>TOTAL OTHER CHARGES</b>	<b>\$753,076</b>	<b>\$594,115</b>	<b>\$1,100</b>	<b>—</b>	<b>—</b>	<b>\$595,215</b>	<b>\$1,100</b>
Acquisitions	8,150	8,818	(7,506)	—	—	1,312	(7,506)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,150</b>	<b>\$8,818</b>	<b>\$(7,506)</b>	<b>—</b>	<b>—</b>	<b>\$1,312</b>	<b>\$(7,506)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>—</b>	<b>\$5,702,310</b>	<b>\$498,105</b>
Classified	41	41	2	—	—	43	2
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>41</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>43</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5621 - Administrative**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,742,852	5,028,707	496,669	—	—	5,525,376	496,669
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	167,536	175,498	1,436	—	—	176,934	1,436
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>—</b>	<b>\$5,702,310</b>	<b>\$498,105</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,539,217	2,835,939	279,897	—	—	3,115,836	279,897
Other Compensation	32,811	52,278	15,936	—	—	68,214	15,936
Related Benefits	1,415,058	1,410,434	180,347	—	—	1,590,781	180,347
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,987,086</b>	<b>\$4,298,651</b>	<b>\$476,180</b>	<b>—</b>	<b>—</b>	<b>\$4,774,831</b>	<b>\$476,180</b>
Travel	31,275	34,778	10,479	—	—	45,257	10,479
Operating Services	113,886	248,064	17,409	—	—	265,473	17,409
Supplies	16,914	19,779	443	—	—	20,222	443
<b>TOTAL OPERATING EXPENSES</b>	<b>\$162,075</b>	<b>\$302,621</b>	<b>\$28,331</b>	<b>—</b>	<b>—</b>	<b>\$330,952</b>	<b>\$28,331</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,799	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	749,277	573,115	1,100	—	—	574,215	1,100
<b>TOTAL OTHER CHARGES</b>	<b>\$753,076</b>	<b>\$594,115</b>	<b>\$1,100</b>	<b>—</b>	<b>—</b>	<b>\$595,215</b>	<b>\$1,100</b>
Acquisitions	8,150	8,818	(7,506)	—	—	1,312	(7,506)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,150</b>	<b>\$8,818</b>	<b>\$(7,506)</b>	<b>—</b>	<b>—</b>	<b>\$1,312</b>	<b>\$(7,506)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,910,388</b>	<b>\$5,204,205</b>	<b>\$498,105</b>	<b>—</b>	<b>—</b>	<b>\$5,702,310</b>	<b>\$498,105</b>
Classified	41	41	2	—	—	43	2
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>41</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>43</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>



# Addenda

Agency: 562 CS - EA - ETHICS ADMINISTRATION

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

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

Agency: 562 CS - EA - ETHICS ADMINISTRATION

**STATE OF LOUISIANA**  
Childrens Budget  
by Department

CHILD - DC  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 562 CS - EA - ETHICS ADMINISTRATION

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

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

Agency: 562 CS - EA - ETHICS ADMINISTRATION

**STATE OF LOUISIANA**  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 562 CS - EA - ETHICS ADMINISTRATION

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

CHILD1  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 562 CS - EA - ETHICS ADMINISTRATION

**STATE OF LOUISIANA**  
Childrens Budget  
Narrative

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Form ID:

Form Description:

Service:

**Question and Narrative Response**

**STATE OF LOUISIANA**  
Sunset Review



# INFORMATION TECHNOLOGY

# INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
<b>ETHICS ADMINISTRATION</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$469,053	\$508,981
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$469,053</b>	<b>\$508,981</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$269,720	\$284,023
Other Compensation	\$0	\$0
Related Benefits	\$144,467	\$134,761
<b>TOTAL PERSONAL SERVICES</b>	<b>\$414,187</b>	<b>\$418,784</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$19,794	\$42,566
Software Maintenance	\$17,957	\$24,918
Hardware Rentals, Leases, or Financing	\$1,160	\$5,150
Hardware Maintenance	\$0	\$2,079
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$8,532	\$6,666
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$47,443</b>	<b>\$81,379</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$7,423	\$8,818
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$7,423</b>	<b>\$8,818</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$469,053</b>	<b>\$508,981</b>

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	1.00			1.00		
Application Development	1.00			1.00		
Management/Administration	1.00			1.00		
Vacant						
<b>TOTAL FTEs by Worker Type</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>3.00</b>			<b>3.00</b>		

Department/Agency Name			Department of State Civil Service/Ethics Administration					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/Initiative Title	Percent Complete As of Sept. 1, 2024	Current FY 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Total
	NOT APPLICABLE							\$0
								\$0
								\$0
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								\$0
		Total	\$0	\$0	\$0	\$0	\$0	\$0

# GENERAL ADDENDA



EXECUTIVE DEPARTMENT  
OFFICE OF THE GOVERNOR  
EXECUTIVE ORDER NUMBER 24-11

*Actions to Mitigate the State’s Impending Fiscal Cliff*

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor’s Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor’s Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department’s November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

  
Jeff Landry  
GOVERNOR OF LOUISIANA

ATTEST BY THE  
SECRETARY OF STATE

  
Nancy Landry  
SECRETARY OF STATE

*Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.*

<u>Means of Finance</u>	FY25	FY26
<b>State General Fund (Direct)</b>	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0
<b>Fees and Self-generated Revenues</b>	\$0	\$0
<b>Statutory Dedications</b>	\$0	\$0
<b>Federal Funds</b>	\$0	\$0
<b>Total Means of Finance</b>	\$0	\$0
 <u>Expenditures</u>		
<b>Commitment Item Category</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$22,000	\$22,000
Supplies	\$3,000	\$3,000
<b>Total Operating Services</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	
Major Repairs	\$0	
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$25,000</b>	 <b>\$25,000</b>
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

***Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.***

**Explanation of Current-Year Savings Identified that May Be Annualized**

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

The agency believes a reduction in Operating Services of \$22,000 and \$3,000 in Supplies could be realized this fiscal year and in ensuing years based on revisions in prior years. Any additional reductions, would have a serious adverse effect on the Board’s ability to accomplish its core functions or properly conduct its day-to-day operations.



*Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.*

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

***Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.***

**Number of Contracts that may be terminated or reduced:**

None

**Explain each contract that may be terminated or reduced below:**

The agency has only one contract with Pilant for court reporting services throughout the fiscal year. The current contract is for \$10,000. The court reporting services utilized throughout the year assist the Board of Ethics when they are requested to render a declaratory opinion, which requires that a public hearing be conducted with a record of those proceedings. In addition, the court reporter is used when an investigation or litigation requires that a deposition be conducted. Given the de minimis value of this contract, we do not think this could be further reduced and/or eliminated.

*Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.*

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

**Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.**

**Explain each position that may be reduced with a brief description below:**

The one vacant position is currently being filled. Additionally, the agency is requesting two more positions within its IT department to support training and customer assistance. The following Acts, enacted during the 2024 Regular Legislative Session, drive these needs:

- Act 190 requires IT staff to update the internal database to accept candidate personal financial disclosure forms that can be counted for multiple offices.
- Act 540 mandates changes to the software to calculate the number of days late for lobbying reports based on revised criteria.
- Act 615 requires updates to the campaign finance electronic reporting system to handle the return of excess contributions to the State Treasury as unclaimed property.
- Act 447 modifies the calculation of late fees for certain campaign finance reports, necessitating adjustments in the software for calculating these fees.
- Act 640 (effective for elections after January 1, 2026) introduces a closed party primary system, requiring IT staff to modify the electronic filing system to accommodate reports for party primary offices.

This will also involve updating internal databases for tracking party primary candidates and reports, along with educating participants on how to file under the new system.

- Act 664 (effective January 1, 2025) involves substantial changes to campaign finance laws, including updates to candidate report forms for reporting refunds, redistributions, and reattributions of excess contributions. IT staff will need to update the internal software to assist compliance staff in reviewing these reports, as well as educating filers on the new forms and processes.

As a result, there are no opportunities to reduce or eliminate any current T.O. positions. However, if a reduction target is mandated, Ethics Administration would be compelled to hold future vacancies through attrition, adjusting the quantity and timelines as needed.

*Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.*

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

***Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.***

**Explain each acquisition that may be reduced with a brief description below:**

The agency has not made any large acquisitions in some time, nor does it plan to do so in the next fiscal year. Past purchases have involved the purchase of computer hardware; however, in an effort to realize savings in this area, the agency entered into lease agreements for such hardware eliminating any future needs for large scale acquisitions and/or maintenance requests. Therefore, there are no opportunities for reductions within this category.

*Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.*

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

***Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.***

**Explain each program or initiative that may be eliminated, reduced, or phased out below.**

The functions and operations carried out by the Board and its staff are not determined at the Board's discretion. Instead, they are required by law.



***Section 1F: Review all activities to identify areas of duplication within the department or across departments.***

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

***Section 1F: Review all activities to identify areas of duplication within the department or across departments.***

**Explain duplications of efforts elsewhere, and where the duplication is occurring below:**

Due to the agency's small size, the Ethics Administration Program consistently focuses on training employees to handle a variety of duties across different programs. For instance, a recent new position supports efforts to collect all late fees accessed by the Board. Additionally, legal assistants are tasked with providing backup support for collection matters. Therefore, any perceived duplications are conducted strategically in efforts to maximize both collections and services rendered.

*Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.*

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

**Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.**

**Explain the nature of any discretionary reductions below:**

96% of the agency’s means of finance consist of state-general funds. 83% of the agency’s funding is spent on personnel services to provide staff support for the Louisiana Board of Ethics in carrying out its statutorily required functions. Given the functions of the Louisiana Board of Ethics as provided in statute, a cut in the agency’s budget would necessitate a decision as to which statutorily-mandated functions the Board is not to perform. Additionally, 11% of the agency funding is spent on interagency transfers for services provided by other agencies (Division of Administration Law, Facility Planning and Control, Civil Service, Office of Technology Services, etc.) with the remaining 6% of funding covering all other operating expenses.

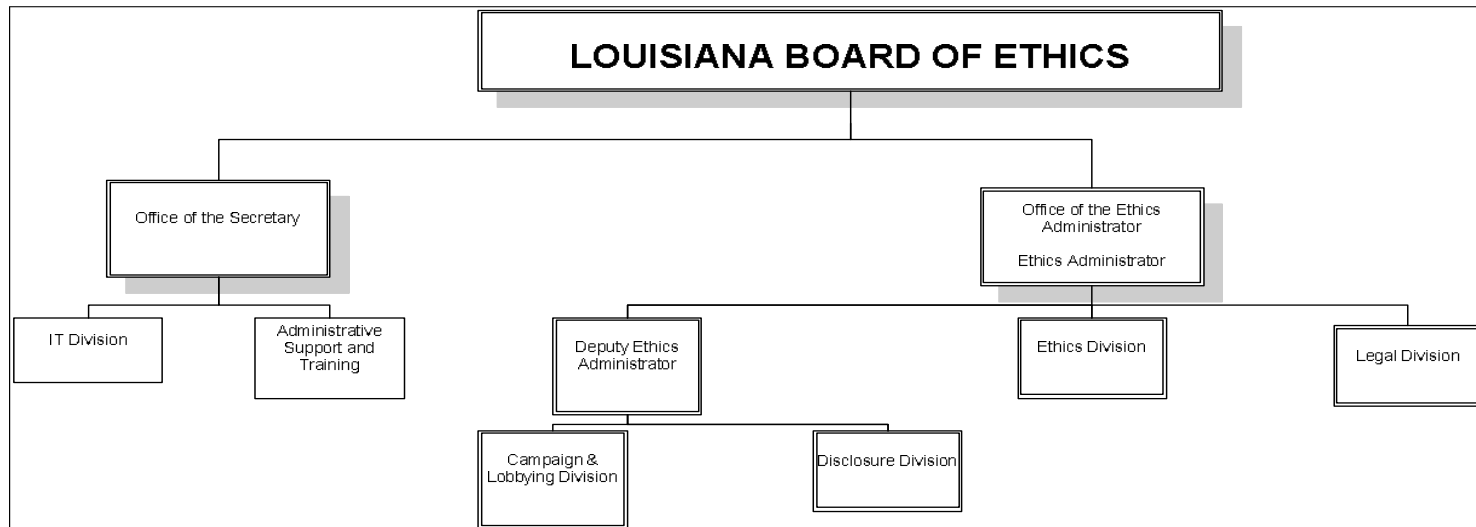
**Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.**

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

***Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.***

**Explain the nature and source of the identified efficiencies below:**

The agency will continue to cross-train employees across disciplines to ensure that all additional duties are performed. The Ethics Administration persists in optimizing systems, while ensuring efficient and streamlined operations to improve our agency and the services we provide to the public.





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