

562 - Ethics Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,742,852	\$5,028,707	\$5,028,707	\$5,156,069	\$5,024,533	(\$4,174)	(0.08%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,200,031	(\$4,174)	(0.08%)
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

5621 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,742,852	\$5,028,707	\$5,028,707	\$5,156,069	\$5,024,533	(\$4,174)	(0.08%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,200,031	(\$4,174)	(0.08%)
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

562 - Ethics Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Existing Operating Budget as of 12/01/2024
(\$4,810)	\$0	\$0	\$0	\$0	(\$4,810)	0	Statewide Adjustments
\$636	\$0	\$0	\$0	\$0	\$636	0	Other Adjustments
\$5,024,533	\$0	\$175,498	\$0	\$0	\$5,200,031	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$95,461)	\$0	\$0	\$0	\$0	(\$95,461)	0	Administrative Law Judges
(\$565)	\$0	\$0	\$0	\$0	(\$565)	0	Capitol Park Security
\$2,800	\$0	\$0	\$0	\$0	\$2,800	0	Civil Service Fees
\$14,287	\$0	\$0	\$0	\$0	\$14,287	0	Civil Service Training Series
\$11,975	\$0	\$0	\$0	\$0	\$11,975	0	Group Insurance Rate Adjustment for Active Employees
\$2,906	\$0	\$0	\$0	\$0	\$2,906	0	Group Insurance Rate Adjustment for Retirees
\$122,918	\$0	\$0	\$0	\$0	\$122,918	0	Market Rate Classified
(\$8,818)	\$0	\$0	\$0	\$0	(\$8,818)	0	Non-Recurring Acquisitions & Major Repairs
\$836	\$0	\$0	\$0	\$0	\$836	0	Office of Technology Services (OTS)
(\$18,540)	\$0	\$0	\$0	\$0	(\$18,540)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$8,672)	\$0	\$0	\$0	\$0	(\$8,672)	0	Related Benefits Base Adjustment
(\$1,043)	\$0	\$0	\$0	\$0	(\$1,043)	0	Rent in State-Owned Buildings
(\$43,937)	\$0	\$0	\$0	\$0	(\$43,937)	0	Retirement Rate Adjustment
(\$9,975)	\$0	\$0	\$0	\$0	(\$9,975)	0	Risk Management
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Salary Base Adjustment
(\$828)	\$0	\$0	\$0	\$0	(\$828)	0	State Treasury Fees
(\$88)	\$0	\$0	\$0	\$0	(\$88)	0	UPS Fees
(\$4,810)	\$0	\$0	\$0	\$0	(\$4,810)	0	Total

562 - Ethics Administration

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program Enacted

5621 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Existing Operating Budget as of 12/01/2024
(\$4,810)	\$0	\$0	\$0	\$0	(\$4,810)	0	Statewide Adjustments
\$636	\$0	\$0	\$0	\$0	\$636	0	Other Adjustments
\$5,024,533	\$0	\$175,498	\$0	\$0	\$5,200,031	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$95,461)	\$0	\$0	\$0	\$0	(\$95,461)	0	Administrative Law Judges
(\$565)	\$0	\$0	\$0	\$0	(\$565)	0	Capitol Park Security
\$2,800	\$0	\$0	\$0	\$0	\$2,800	0	Civil Service Fees
\$14,287	\$0	\$0	\$0	\$0	\$14,287	0	Civil Service Training Series
\$11,975	\$0	\$0	\$0	\$0	\$11,975	0	Group Insurance Rate Adjustment for Active Employees
\$2,906	\$0	\$0	\$0	\$0	\$2,906	0	Group Insurance Rate Adjustment for Retirees
\$122,918	\$0	\$0	\$0	\$0	\$122,918	0	Market Rate Classified
(\$8,818)	\$0	\$0	\$0	\$0	(\$8,818)	0	Non-Recurring Acquisitions & Major Repairs
\$836	\$0	\$0	\$0	\$0	\$836	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$18,540)	\$0	\$0	\$0	\$0	(\$18,540)	0	
(\$8,672)	\$0	\$0	\$0	\$0	(\$8,672)	0	Related Benefits Base Adjustment
(\$1,043)	\$0	\$0	\$0	\$0	(\$1,043)	0	Rent in State-Owned Buildings
(\$43,937)	\$0	\$0	\$0	\$0	(\$43,937)	0	Retirement Rate Adjustment
(\$9,975)	\$0	\$0	\$0	\$0	(\$9,975)	0	Risk Management
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Salary Base Adjustment
(\$828)	\$0	\$0	\$0	\$0	(\$828)	0	State Treasury Fees
(\$88)	\$0	\$0	\$0	\$0	(\$88)	0	UPS Fees
(\$4,810)	\$0	\$0	\$0	\$0	(\$4,810)	0	Total

5621 - Administrative

Other Adjustments

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

562 - Ethics Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,539,217	\$2,835,939	\$2,835,939	\$2,965,982	\$2,954,858	\$118,919
Other Compensation	\$32,811	\$52,278	\$52,278	\$68,214	\$68,214	\$15,936
Related Benefits	\$1,415,058	\$1,410,434	\$1,410,434	\$1,407,263	\$1,399,847	(\$10,587)
TOTAL PERSONAL SERVICES	\$3,987,086	\$4,298,651	\$4,298,651	\$4,441,459	\$4,422,919	\$124,268
Travel	\$31,275	\$34,778	\$34,778	\$45,222	\$44,478	\$9,700
Operating Services	\$113,886	\$248,064	\$248,064	\$247,440	\$226,064	(\$22,000)
Supplies	\$16,914	\$19,779	\$19,779	\$17,202	\$16,779	(\$3,000)
TOTAL OPERATING EXPENSES	\$162,075	\$302,621	\$302,621	\$309,864	\$287,321	(\$15,300)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,799	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$749,277	\$573,115	\$573,115	\$560,616	\$468,791	(\$104,324)
TOTAL OTHER CHARGES	\$753,076	\$594,115	\$594,115	\$581,616	\$489,791	(\$104,324)
Acquisitions	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
TOTAL EXPENDITURES	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,200,031	(\$4,174)
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

5621 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,539,217	\$2,835,939	\$2,835,939	\$2,965,982	\$2,954,858	\$118,919
Other Compensation	\$32,811	\$52,278	\$52,278	\$68,214	\$68,214	\$15,936
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TOTAL PERSONAL SERVICES	\$3,987,086	\$4,298,651	\$4,298,651	\$4,441,459	\$4,422,919	\$124,268
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TOTAL OPERATING EXPENSES	\$162,075	\$302,621	\$302,621	\$309,864	\$287,321	(\$15,300)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,799	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$749,277	\$573,115	\$573,115	\$560,616	\$468,791	(\$104,324)
TOTAL OTHER CHARGES	\$753,076	\$594,115	\$594,115	\$581,616	\$489,791	(\$104,324)
Acquisitions	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
TOTAL EXPENDITURES	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,200,031	(\$4,174)
Classified	41	41	41	41	41	0
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AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

562 - Ethics Administration

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0
Total:	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

5621 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0
Total:	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0