

Agency Budget Request

FISCAL YEAR 2024–2025



Department of Civil Service

562 — Ethics Administration



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

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

AGENCY 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>10/31/23</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 - Department of Civil Service

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 GOAL(S):

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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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

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 GOAL(S):

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 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 - Department of Civil Service

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
7143	K	Percentage of reports and registrations filed electronically	P	65	54.19	65	65	65	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12307	G	Number of reports and registrations filed	N	42,027	44,418	43,212	37,959	43,436
12308	G	Number of reports and registrations filed electronically	N	22,001	24,026	25,866	22,893	23,539
12309	G	Number of reports and registrations filed in paper format	N	20,026	20,392	17,346	15,066	19,897

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

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

DEPARTMENT ID: 17 - Department of Civil Service

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10397	K	Number of non-complex investigations completed	N	350	183	350	350	350	0	0
7132	K	Number of non-complex investigations completed by deadline	N	175	109	175	175	175	0	0
7133	K	Percentage of non-complex investigation reports completed within deadline	P	50	59.56	50	50	50	0	0

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
4203	G	Number of matters referred to investigation	N	410	187	144	202	196

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

DEPARTMENT ID: 17 - Department of Civil Service

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24449	K	Percentage increase in governmental entities contacted with designated Ethics Liaisons	P	0	-4.08	10	10	10	0	0
24450	K	Percentage increase in number of online presentations	P	20	0	20	20	20	0	0

Footnote KS: 24449: Our agency is limited by the number of agencies staff can contact. Our Training and Development position was vacant the last quarter of the year. Being short staffed, the agency was unable to do the research necessary to encourage more political subdivision agencies to participate in the liaison program.

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.

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

DEPARTMENT ID: 17 - Department of Civil Service

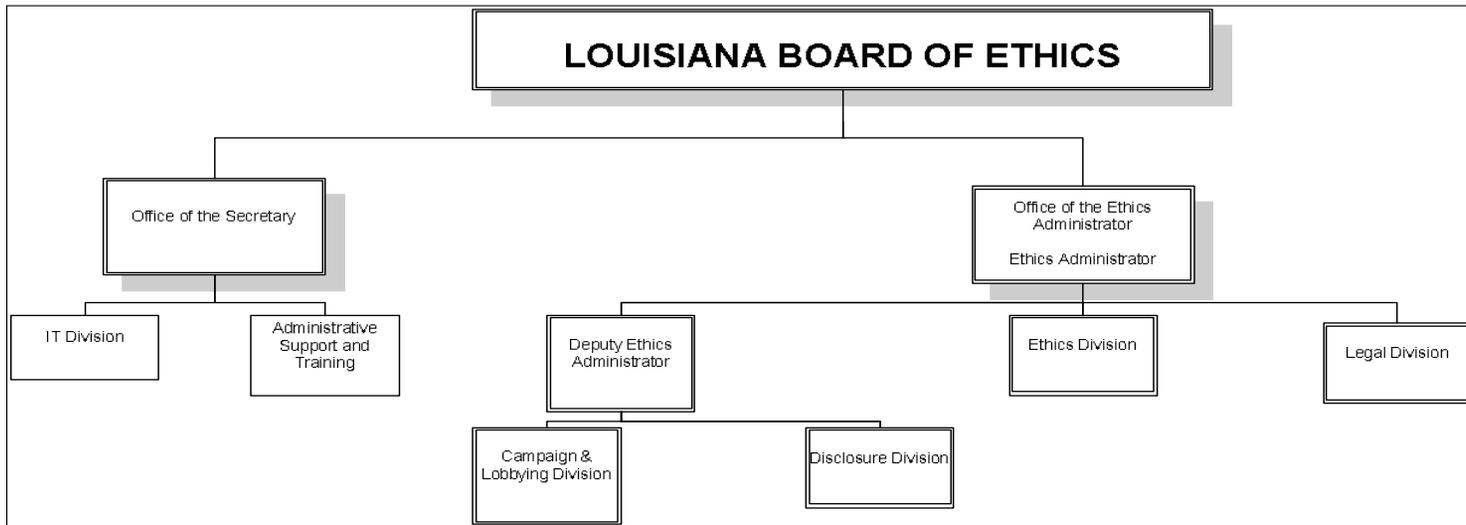
AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12296	G	Number of informational presentations	N	68	59	23	20	37
12298	G	Number of persons receiving training	N	5,530	4,280	1,122	1,884	2,178
25090	G	Number of Governmental Entities contacted	N	221	106	293	294	282
25091	G	Number of Governmental Entities with designated Ethics Liaisons	N	202	65	224	281	195
25896	G	Number of online presentations	N	5	5	6	6	6

Footnote GPI: 12296: This value is for live 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.

12298: This value is for live, in-person training. The number of persons who received training online for FY 2022-2023 is 246,288.



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,066,091	5,296,512	5,435,623	139,111	2.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,116	175,498	176,941	1,443	0.82%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,241,207	\$5,472,010	\$5,612,564	\$140,554	2.57%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	175,116	175,498	176,941	1,443	0.82%
Total:	\$175,116	\$175,498	\$176,941	\$1,443	0.82%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,614,218	2,755,479	2,846,556	91,077	3.31%
Other Compensation	34,650	52,278	52,278	—	—
Related Benefits	1,442,692	1,591,420	1,620,798	29,378	1.85%
TOTAL PERSONAL SERVICES	\$4,091,560	\$4,399,177	\$4,519,632	\$120,455	2.74%
Travel	33,367	34,778	35,561	783	2.25%
Operating Services	103,049	243,492	253,544	10,052	4.13%
Supplies	16,560	19,779	20,225	446	2.25%
TOTAL OPERATING EXPENSES	\$152,976	\$298,049	\$309,330	\$11,281	3.78%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,939	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	983,195	753,784	753,784	—	—
TOTAL OTHER CHARGES	\$987,134	\$774,784	\$774,784	—	—
Acquisitions	9,536	—	8,818	8,818	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,536	—	\$8,818	\$8,818	—
TOTAL EXPENDITURES	\$5,241,207	\$5,472,010	\$5,612,564	\$140,554	2.57%

Agency Positions

Classified	41	41	41	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	41	41	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	43	43	43	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	5,066,091	5,296,512	5,435,623	139,111
Fees & Self-generated	175,116	175,498	176,941	1,443
Total:	\$5,241,207	\$5,472,010	\$5,612,564	\$140,554

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,614,138	2,755,479	2,846,556	91,077
5110020	SAL-CLASS-TO-TERM	81	—	—	—
Total Salaries:		\$2,614,218	\$2,755,479	\$2,846,556	\$91,077

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	34,650	52,278	52,278	—
Total Other Compensation:		\$34,650	\$52,278	\$52,278	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,041,549	1,205,487	1,141,343	(64,144)
5130020	RET CONTR-TEACHERS	—	—	15,099	15,099
5130050	POSTRET BENEFITS	78,612	75,000	84,291	9,291
5130055	FICA TAX (OASDI)	4,056	3,241	6,940	3,699
5130060	MEDICARE TAX	36,043	34,307	42,033	7,726
5130065	UNEMPLOYMENT BENEFIT	1,244	—	—	—
5130070	GRP INS CONTRIBUTION	280,626	272,800	330,507	57,707
5130090	TAXABLE FRINGE BEN	563	585	585	—
Total Related Benefits:		\$1,442,692	\$1,591,420	\$1,620,798	\$29,378

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	341	—	—	—
5210015	IN-STATE TRAVEL-CONF	173	—	—	—
5210020	IN-STATE TRAV-FIELD	155	6,400	6,544	144
5210025	IN-STATE TRV-BD MEM	26,667	24,778	25,336	558
5210055	OUT-OF-STTRV-CONF	6,031	3,600	3,681	81
Total Travel:		\$33,367	\$34,778	\$35,561	\$783

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	59	500	511	11
5310010	SERV-DUES & OTHER	5,540	7,000	7,158	158
5310011	SERV-SUBSCRIPTIONS	33,288	39,546	41,991	2,445
5310014	SERV-DRUG TESTING	133	250	256	6
5310017	SERV-DOC DESTRUCTION	403	150	153	3
5310400	SERV-MISC	9,392	41,650	42,587	937
5330016	MAINT-DATA PROC EQP	—	2,079	2,126	47
5330018	MAINT-AUTO REPAIRS	182	700	716	16
5330026	MAINT-SOFTWRE MTCE	19,399	24,918	25,479	561
5340020	RENT-EQUIPMENT	17,315	2,400	2,454	54
5340025	RENT-AUTOMOBILES	—	1,000	1,023	23
5340076	MIPA-PRINCIPAL	—	2,133	5,198	3,065
5340078	RENT-DATA-LIC SOFT	15,815	42,566	43,523	957
5350006	UTIL-MAIL/DEL/POST	163	70,000	71,575	1,575
5350008	UTIL-DEL UPS/FED EXP	248	7,400	7,567	167
5350012	UTIL-CABLE	1,113	1,200	1,227	27
Total Operating Services:		\$103,049	\$243,492	\$253,544	\$10,052

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,657	10,036	10,262	226
5410006	SUP-COMPUTER	9,346	6,666	6,816	150
5410022	SUP-FUELS/LUBRICANTS	558	3,077	3,147	70
Total Supplies:		\$16,560	\$19,779	\$20,225	\$446

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	3,799	21,000	21,000	—
5620068	MISC-ACQ/MAJ REP OTH	140	—	—	—
Total Other Charges:		\$3,939	\$21,000	\$21,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,199	—	—	—
5950007	IAT-PRINTING	26,374	30,384	30,384	—
5950008	IAT-POSTAGE	70,793	—	—	—
5950014	IAT-TELEPHONE	32,523	65,489	65,489	—
5950017	IAT-INSURANCE	62,400	—	—	—
5950026	IAT-RENTALS	135,517	137,040	137,040	—
5950049	IAT-CIVIL SERVICE	17,339	18,667	18,667	—
5950050	IAT-ORM INSURANCE	—	65,602	65,602	—
5950051	IAT-OSUP	2,460	2,626	2,626	—
5950055	IAT-ADMIN LAW JUDGE	584,843	380,612	380,612	—
5950057	IAT-CAP POL-BLD SEC	20,196	20,883	20,883	—
5950058	IAT-TECH SVCS	28,551	32,481	32,481	—
Total Interagency Transfers:		\$983,195	\$753,784	\$753,784	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	9,396	—	8,818	8,818
5710224	ACQ-OFFICE FURN&EQP	140	—	—	—
Total Acquisitions:		\$9,536	—	\$8,818	\$8,818
Total Agency Expenditures:		\$5,241,207	\$5,472,010	\$5,612,564	\$140,554

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,066,091	5,296,512	5,435,623	139,111	2.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,116	175,498	176,941	1,443	0.82%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,241,207	\$5,472,010	\$5,612,564	\$140,554	2.57%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	175,116	175,498	176,941	1,443	0.82%
Total:	\$175,116	\$175,498	\$176,941	\$1,443	0.82%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,614,218	2,755,479	2,846,556	91,077	3.31%
Other Compensation	34,650	52,278	52,278	—	—
Related Benefits	1,442,692	1,591,420	1,620,798	29,378	1.85%
TOTAL PERSONAL SERVICES	\$4,091,560	\$4,399,177	\$4,519,632	\$120,455	2.74%
Travel	33,367	34,778	35,561	783	2.25%
Operating Services	103,049	243,492	253,544	10,052	4.13%
Supplies	16,560	19,779	20,225	446	2.25%
TOTAL OPERATING EXPENSES	\$152,976	\$298,049	\$309,330	\$11,281	3.78%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,939	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	983,195	753,784	753,784	—	—
TOTAL OTHER CHARGES	\$987,134	\$774,784	\$774,784	—	—
Acquisitions	9,536	—	8,818	8,818	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,536	—	\$8,818	\$8,818	—
TOTAL EXPENDITURES	\$5,241,207	\$5,472,010	\$5,612,564	\$140,554	2.57%

Program Positions

Classified	41	41	41	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	41	41	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	43	43	43	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	5,066,091	5,296,512	5,435,623	139,111
Fees & Self-generated	175,116	175,498	176,941	1,443
Total:	\$5,241,207	\$5,472,010	\$5,612,564	\$140,554

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,614,138	2,755,479	2,846,556	91,077
5110020	SAL-CLASS-TO-TERM	81	—	—	—
Total Salaries:		\$2,614,218	\$2,755,479	\$2,846,556	\$91,077

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	34,650	52,278	52,278	—
Total Other Compensation:		\$34,650	\$52,278	\$52,278	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,041,549	1,205,487	1,141,343	(64,144)
5130020	RET CONTR-TEACHERS	—	—	15,099	15,099
5130050	POSTRET BENEFITS	78,612	75,000	84,291	9,291
5130055	FICA TAX (OASDI)	4,056	3,241	6,940	3,699
5130060	MEDICARE TAX	36,043	34,307	42,033	7,726
5130065	UNEMPLOYMENT BENEFIT	1,244	—	—	—
5130070	GRP INS CONTRIBUTION	280,626	272,800	330,507	57,707
5130090	TAXABLE FRINGE BEN	563	585	585	—
Total Related Benefits:		\$1,442,692	\$1,591,420	\$1,620,798	\$29,378

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	341	—	—	—
5210015	IN-STATE TRAVEL-CONF	173	—	—	—
5210020	IN-STATE TRAV-FIELD	155	6,400	6,544	144
5210025	IN-STATE TRV-BD MEM	26,667	24,778	25,336	558
5210055	OUT-OF-STTRV-CONF	6,031	3,600	3,681	81
Total Travel:		\$33,367	\$34,778	\$35,561	\$783

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	59	500	511	11
5310010	SERV-DUES & OTHER	5,540	7,000	7,158	158
5310011	SERV-SUBSCRIPTIONS	33,288	39,546	41,991	2,445
5310014	SERV-DRUG TESTING	133	250	256	6
5310017	SERV-DOC DESTRUCTION	403	150	153	3
5310400	SERV-MISC	9,392	41,650	42,587	937
5330016	MAINT-DATA PROC EQP	—	2,079	2,126	47
5330018	MAINT-AUTO REPAIRS	182	700	716	16
5330026	MAINT-SOFTWRE MTCE	19,399	24,918	25,479	561
5340020	RENT-EQUIPMENT	17,315	2,400	2,454	54
5340025	RENT-AUTOMOBILES	—	1,000	1,023	23
5340076	MIPA-PRINCIPAL	—	2,133	5,198	3,065
5340078	RENT-DATA-LIC SOFT	15,815	42,566	43,523	957
5350006	UTIL-MAIL/DEL/POST	163	70,000	71,575	1,575
5350008	UTIL-DEL UPS/FED EXP	248	7,400	7,567	167
5350012	UTIL-CABLE	1,113	1,200	1,227	27
Total Operating Services:		\$103,049	\$243,492	\$253,544	\$10,052

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,657	10,036	10,262	226
5410006	SUP-COMPUTER	9,346	6,666	6,816	150
5410022	SUP-FUELS/LUBRICANTS	558	3,077	3,147	70
Total Supplies:		\$16,560	\$19,779	\$20,225	\$446

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	3,799	21,000	21,000	—
5620068	MISC-ACQ/MAJ REP OTH	140	—	—	—
Total Other Charges:		\$3,939	\$21,000	\$21,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,199	—	—	—
5950007	IAT-PRINTING	26,374	30,384	30,384	—
5950008	IAT-POSTAGE	70,793	—	—	—
5950014	IAT-TELEPHONE	32,523	65,489	65,489	—
5950017	IAT-INSURANCE	62,400	—	—	—
5950026	IAT-RENTALS	135,517	137,040	137,040	—
5950049	IAT-CIVIL SERVICE	17,339	18,667	18,667	—
5950050	IAT-ORM INSURANCE	—	65,602	65,602	—
5950051	IAT-OSUP	2,460	2,626	2,626	—
5950055	IAT-ADMIN LAW JUDGE	584,843	380,612	380,612	—
5950057	IAT-CAP POL-BLD SEC	20,196	20,883	20,883	—
5950058	IAT-TECH SVCS	28,551	32,481	32,481	—
Total Interagency Transfers:		\$983,195	\$753,784	\$753,784	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	9,396	—	8,818	8,818
5710224	ACQ-OFFICE FURN&EQP	140	—	—	—
Total Acquisitions:		\$9,536	—	\$8,818	\$8,818
Total Expenditures for Program 5621		\$5,241,207	\$5,472,010	\$5,612,564	\$140,554
Total Agency Expenditures:		\$5,241,207	\$5,472,010	\$5,612,564	\$140,554

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	175,116	175,498	176,941	1,443	23400
Total Fees & Self-generated	\$175,116	\$175,498	\$176,941	\$1,443	
Total Sources of Funding:	\$175,116	\$175,498	\$176,941	\$1,443	

SOURCE OF FUNDING DETAIL

Fees & Self-generated

Form 23400 — 562 - Fees & Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$100,957	—	—	\$100,957	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,719	—	—	51,860	—	—	—	—	—
Supplies	13,402	—	—	13,704	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$64,121	—	—	\$65,564	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,420	—	—	10,420	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,420	—	—	\$10,420	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$175,498	—	—	\$176,941	—	—	—	—	—

Form 23400 — 562 - Fees & Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	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 23400 FEES & SELF GENERATED
Salaries	—	2,755,479	2,682,769	72,710
Other Compensation	—	52,278	52,278	—
Related Benefits	—	1,591,420	1,563,173	28,247
TOTAL PERSONAL SERVICES	—	\$4,399,177	\$4,298,220	\$100,957
Travel	—	34,778	34,778	—
Operating Services	—	243,492	192,773	50,719
Supplies	—	19,779	6,377	13,402
TOTAL OPERATING EXPENSES	—	\$298,049	\$233,928	\$64,121
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	21,000	10,580	10,420
Debt Service	—	—	—	—
Interagency Transfers	—	753,784	753,784	—
TOTAL OTHER CHARGES	—	\$774,784	\$764,364	\$10,420
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$5,472,010	\$5,296,512	\$175,498

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 23400 FEES & SELF GENERATED
Salaries	—	2,846,556	2,773,846	72,710
Other Compensation	—	52,278	52,278	—
Related Benefits	—	1,620,798	1,592,551	28,247
TOTAL PERSONAL SERVICES	—	\$4,519,632	\$4,418,675	\$100,957
Travel	—	35,561	35,561	—
Operating Services	—	253,544	201,684	51,860
Supplies	—	20,225	6,521	13,704
TOTAL OPERATING EXPENSES	—	\$309,330	\$243,766	\$65,564
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	21,000	10,580	10,420
Debt Service	—	—	—	—
Interagency Transfers	—	753,784	753,784	—
TOTAL OTHER CHARGES	—	\$774,784	\$764,364	\$10,420
Acquisitions	—	8,818	8,818	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,818	\$8,818	—
TOTAL EXPENDITURES	—	\$5,612,564	\$5,435,623	\$176,941

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FILING FEES	4550030	LIC PERM & FEES-OTH	65,700	—	—	—
FILING FEES	4550107	FEES-FILING FEES	—	65,541	65,961	420
FILING FEES	4830013	INT FUND PY TRAN OUT	(159)	—	—	—
LOBBYIST REGISTRATION	4550025	FEES-LOBBYISTREG	155,430	109,707	110,725	1,018
LOBBYIST REGISTRATION	4830013	INT FUND PY TRAN OUT	(46,021)	—	—	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	(305)	—	—	—
MISC COLLECTIONS	4830013	INT FUND PY TRAN OUT	305	—	—	—
SELF GENERATED COPY FEE	4550030	LIC PERM & FEES-OTH	16	—	—	—
SELF GENERATED COPY FEE	4710071	MR-COPIES	150	250	255	5
Total Collections/Income			\$175,116	\$175,498	\$176,941	\$1,443
TYPE						
Expenditures Source of Funding Form (BR-6)			175,116	175,498	176,941	1,443
Total Expenditures, Transfers and Carry Forwards to Next FY			\$175,116	\$175,498	\$176,941	\$1,443
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24985 — 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: \$190,540 Lobbyist Late Filing Fees: \$45,075 Ethics Fines: \$24,315 Disclosure Fine :\$135,179 Anonymous Contributions: \$450 Misc. Fines ' Penalties Assessed by Board: \$65,825 Misc. Attorney General 's Office Collections: \$243,696
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

5621 - Administrative

Travel

FY2024-2025 Request	Description
25,336	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.
6,544	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.
\$35,561	Total Travel

Operating Services

FY2024-2025 Request	Description
2,454	Funding requested for copy machine rentals.
7,158	Funding requested for dues and membership fees for various professional organizations.
5,198	Funding requested for leasing of computers and laptops.
25,479	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.
43,523	Funding requested for rental/subscription/purchase of software items.
2,126	Funding requested for the maintenance of copiers, fax and printer machines.
71,575	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.
41,991	Funding requested for various agency subscriptions.
7,567	Funding requested for various postage, shipping and freight services.
1,023	Funding requested for vehicle rentals.
42,587	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)*

FY2024-2025 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.
\$253,544	Total Operating Services

Supplies

FY2024-2025 Request	Description
10,262	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.
3,147	Funding requested to gasoline, oil, lubricants and batteries used on the vehicles.
6,816	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
\$20,225	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
—		

Other Charges

FY2024-2025 Request	Means of Financing	Description
10,420	Fees & Self-generated	
10,580	State General Fund	
\$21,000		Funding is requested for the Electronic Filing project.
\$21,000	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
20,883	State General Fund		
\$20,883		OFFICE OF STATE POLICE	Funding is requested for the Department of Public Safety for Capitol Security service at the LaSalle Building.
380,612	State General Fund		
\$380,612		CS-DIV OF ADMINISTRATIVE LAW	Funding is requested for the Division of Administrative Law to support the Ethics Adjudicatory Board.
137,040	State General Fund		
\$137,040		DOA - DEBT SERVICE AND MAINTENANCE	Funding is requested for the Office of Facilities Corporation for rental of office space at the LaSalle building.
65,602	State General Fund		
\$65,602		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
30,384	State General Fund		
\$30,384		ADMINISTRATIVE SERVICES	Funding is requested for the Office of State Printing for various printing jobs, such as the printing of forms for elections.
32,481	State General Fund		
\$32,481		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for the exchange mailbox usage.
65,489	State General Fund		
\$65,489		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.
2,626	State General Fund		
\$2,626		DIVISION OF ADMINISTRATION	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.

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
18,667	State General Fund		
\$18,667		STATE CIVIL SERVICE	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).
\$753,784	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
4,796	State General Fund				
\$4,796		Replace	COMPUTER	4	Replacement laptops
2,802	State General Fund				
\$2,802		Replace	OTHER EQUIPMENT	1	Replacement Desktop Scanner
1,220	State General Fund				
\$1,220		Replace	OTHER EQUIPMENT	4	Replacement printers
\$8,818	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,296,512	—	5,266	122,010	—	11,835	5,435,623
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,498	—	1,443	—	—	—	176,941
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,472,010	—	\$6,709	\$122,010	—	\$11,835	\$5,612,564

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	175,498	—	1,443	—	—	—	176,941
Total:	\$175,498	—	\$1,443	—	—	—	\$176,941

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,755,479	—	—	91,077	—	—	2,846,556
Other Compensation	52,278	—	—	—	—	—	52,278
Related Benefits	1,591,420	—	—	29,378	—	—	1,620,798
TOTAL PERSONAL SERVICES	\$4,399,177	—	—	\$120,455	—	—	\$4,519,632
Travel	34,778	—	783	—	—	—	35,561
Operating Services	243,492	—	5,480	1,555	—	3,017	253,544
Supplies	19,779	—	446	—	—	—	20,225
TOTAL OPERATING EXPENSES	\$298,049	—	\$6,709	\$1,555	—	\$3,017	\$309,330
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	753,784	—	—	—	—	—	753,784
TOTAL OTHER CHARGES	\$774,784	—	—	—	—	—	\$774,784
Acquisitions	—	—	—	—	—	8,818	8,818
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$8,818	\$8,818
TOTAL EXPENDITURES	\$5,472,010	—	\$6,709	\$122,010	—	\$11,835	\$5,612,564
Classified	41	—	—	—	—	—	41
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	—	—	—	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,266
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,443
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,709

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	783
Operating Services	5,480
Supplies	446
TOTAL OPERATING EXPENSES	\$6,709
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,709

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 28798 — 562 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	120,455
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,455

Expenditures

	Amount
Salaries	91,077
Other Compensation	—
Related Benefits	29,378
TOTAL PERSONAL SERVICES	\$120,455
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$120,455

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 28825 — 562 - Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,555
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,555

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,555
Supplies	—
TOTAL OPERATING EXPENSES	\$1,555
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,555

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28834 — 562 - Acquisitions (Laptops)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,796
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,796

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,796
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,796
TOTAL EXPENDITURES	\$4,796

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 28843 — 562 - Acquisitions (Printer/Scanner)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,022
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,022

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,022
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,022
TOTAL EXPENDITURES	\$4,022

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 28849 — 562 - Operating Services (Computer Leasing)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,017

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,017
Supplies	—
TOTAL OPERATING EXPENSES	\$3,017
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,017

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,296,512	—	5,266	122,010	—	11,835	5,435,623
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,498	—	1,443	—	—	—	176,941
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,472,010	—	\$6,709	\$122,010	—	\$11,835	\$5,612,564

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	175,498	—	1,443	—	—	—	176,941
Total:	\$175,498	—	\$1,443	—	—	—	\$176,941

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,755,479	—	—	91,077	—	—	2,846,556
Other Compensation	52,278	—	—	—	—	—	52,278
Related Benefits	1,591,420	—	—	29,378	—	—	1,620,798
TOTAL PERSONAL SERVICES	\$4,399,177	—	—	\$120,455	—	—	\$4,519,632
Travel	34,778	—	783	—	—	—	35,561
Operating Services	243,492	—	5,480	1,555	—	3,017	253,544
Supplies	19,779	—	446	—	—	—	20,225
TOTAL OPERATING EXPENSES	\$298,049	—	\$6,709	\$1,555	—	\$3,017	\$309,330
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	753,784	—	—	—	—	—	753,784
TOTAL OTHER CHARGES	\$774,784	—	—	—	—	—	\$774,784
Acquisitions	—	—	—	—	—	8,818	8,818
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$8,818	\$8,818
TOTAL EXPENDITURES	\$5,472,010	—	\$6,709	\$122,010	—	\$11,835	\$5,612,564
Classified	41	—	—	—	—	—	41
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	—	—	—	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

5621 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,266
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,443
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,709

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	783
Operating Services	5,480
Supplies	446
TOTAL OPERATING EXPENSES	\$6,709
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,709

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	1,443
Total:	\$1,443

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	1,443
State General Fund	5,266
Total:	\$6,709

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	144
5210025	IN-STATE TRV-BD MEM	558
5210055	OUT-OF-STTRV-CONF	81
Total:		\$783

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	11
5310010	SERV-DUES & OTHER	158
5310011	SERV-SUBSCRIPTIONS	890
5310014	SERV-DRUG TESTING	6
5310017	SERV-DOC DESTRUCTION	3
5310400	SERV-MISC	937
5330016	MAINT-DATA PROC EQP	47
5330018	MAINT-AUTO REPAIRS	16
5330026	MAINT-SOFTWRE MTCE	561
5340020	RENT-EQUIPMENT	54
5340025	RENT-AUTOMOBILES	23
5340076	MIPA-PRINCIPAL	48
5340078	RENT-DATA-LIC SOFT	957
5350006	UTIL-MAIL/DEL/POST	1,575
5350008	UTIL-DEL UPS/FED EXP	167
5350012	UTIL-CABLE	27
Total:		\$5,480

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	226
5410006	SUP-COMPUTER	150
5410022	SUP-FUELS/LUBRICANTS	70
Total:		\$446

Form 28798 — 562 - Salaries and Related Benefits

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	120,455
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,455

EXPENDITURES

	Amount
Salaries	91,077
Other Compensation	—
Related Benefits	29,378
TOTAL PERSONAL SERVICES	\$120,455
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$120,455

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/01/2023. A manual adjustment was made to LASERS retirement rate as instructed in the FY 2024-2025 Budget Prep. Memo.
Cite performance indicators for the adjustment.	All performance indicators are effected.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 28825 — 562 - Operating Services (Subscriptions)

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,555
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,555

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,555
Supplies	—
TOTAL OPERATING EXPENSES	\$1,555
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,555

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

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

<u>Description</u>	<u>FY 23-24 EOB</u>	<u>FY 24-25 Need</u>	<u>Request</u>
Westlaw Clear	\$8,766	\$9,204	\$438
Westlaw ProFlex	\$22,343	\$23,460	\$1,117
		Total Request:	\$1,555

Westlaw Next Enhanced Clear Government Fraud Subscription (legal research) - \$438: The adjustment is to fund the contractual annual increased cost of five percent.

Westlaw ProFlex Subscription (legal research) - \$1,117: The adjustment is to fund the contractual annual increased cost of five percent.

Form 28834 — 562 - Acquisitions (Laptops)

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,796
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,796

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,796
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,796
TOTAL EXPENDITURES	\$4,796

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase replacement laptops that provide a sound technological base of equipment for work requirements while away from the office. The replacement laptops will be used by staff attorneys during court hearings, attending legislation sessions, and remote working. Each of the requested items are over 6 years old and the maintenance support has expired. The replacement hardware is a critical need of the department. In the event hardware issues arise, there would not be a way to replace parts or seek support since the maintenance support has expired. An occurrence of such would be detrimental to the Department and the State.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	If not funded the staff's productivity would be greatly hindered. In the event of hardware issues, there would be no replacement PCs to provide to employees.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted, but it impacts all activities and programs of the agency.
Additional information or comments.	N/A

Form 28843 — 562 - Acquisitions (Printer/Scanner)

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,022
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,022

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,022
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,022
TOTAL EXPENDITURES	\$4,022

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Ethics Administration is currently utilizing equipment that is 10 years old or older. Some of the equipment is broken and no longer functional, while the rest have no maintenance support. The inability to scan or print documents hinders business operations of the agency and reduces productivity.
Cite performance indicators for the adjustment.	Number of reports and registrations filed. Number of reports and registrations filed in paper format.
What would the impact be if this is not funded?	Without sufficient funding, Ethics Administration will continue to experience production delays and would not be able to replace old hardware equipment which is essential for daily operations.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 28849 — 562 - Operating Services (Computer Leasing)

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,017

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,017
Supplies	—
TOTAL OPERATING EXPENSES	\$3,017
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,017

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase replacement computers that provide a sound technological base of equipment for the employees of Ethics Administration. Each of the requested items are over five years old and the maintenance support has expired. The replacement hardware is a critical need of the department. In the event hardware issues arise, there would not be a way to replace parts or seek support since the maintenance support has expired. An occurrence of such would be detrimental to the Department and the State. The Department plans to utilize a leasing option through Dell, which would allow the Department to participate in a multi-year payment program allowing for a replacement cycle of all agency computer equipment and eliminating the need for any associated acquisition dollars in future years. The total projected cost to replace all workstations will be approximately \$11,184 and will be achieved by the FY27 request; year two's request is \$3,017. (see attached cycle request schedule).
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	If not funded, the staff's productivity would be greatly hindered, and daily operations would be unable to be achieved. In the event of hardware issues, there would be no replacement PCs to provide to employees.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted, but it impacts all activities and programs of the agency.
Additional information or comments.	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	11	\$3,017	\$11,184



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,296,512	139,111	—	5,435,623
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	175,498	1,443	—	176,941
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,472,010	\$140,554	—	\$5,612,564
Salaries	2,755,479	91,077	—	2,846,556
Other Compensation	52,278	—	—	52,278
Related Benefits	1,591,420	29,378	—	1,620,798
TOTAL PERSONAL SERVICES	\$4,399,177	\$120,455	—	\$4,519,632
Travel	34,778	783	—	35,561
Operating Services	243,492	10,052	—	253,544
Supplies	19,779	446	—	20,225
TOTAL OPERATING EXPENSES	\$298,049	\$11,281	—	\$309,330
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	753,784	—	—	753,784
TOTAL OTHER CHARGES	\$774,784	—	—	\$774,784
Acquisitions	—	8,818	—	8,818
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,818	—	\$8,818
TOTAL EXPENDITURES	\$5,472,010	\$140,554	—	\$5,612,564
Classified	41	—	—	41
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,296,512	139,111	—	5,435,623
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	175,498	1,443	—	176,941
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,472,010	\$140,554	—	\$5,612,564
Salaries	2,755,479	91,077	—	2,846,556
Other Compensation	52,278	—	—	52,278
Related Benefits	1,591,420	29,378	—	1,620,798
TOTAL PERSONAL SERVICES	\$4,399,177	\$120,455	—	\$4,519,632
Travel	34,778	783	—	35,561
Operating Services	243,492	10,052	—	253,544
Supplies	19,779	446	—	20,225
TOTAL OPERATING EXPENSES	\$298,049	\$11,281	—	\$309,330
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	753,784	—	—	753,784
TOTAL OTHER CHARGES	\$774,784	—	—	\$774,784
Acquisitions	—	8,818	—	8,818
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,818	—	\$8,818
TOTAL EXPENDITURES	\$5,472,010	\$140,554	—	\$5,612,564
Classified	41	—	—	41
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,296,512	139,111	—	—	5,435,623
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,498	1,443	—	—	176,941
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,472,010	\$140,554	—	—	\$5,612,564
Salaries	2,755,479	91,077	—	—	2,846,556
Other Compensation	52,278	—	—	—	52,278
Related Benefits	1,591,420	29,378	—	—	1,620,798
TOTAL PERSONAL SERVICES	\$4,399,177	\$120,455	—	—	\$4,519,632
Travel	34,778	783	—	—	35,561
Operating Services	243,492	10,052	—	—	253,544
Supplies	19,779	446	—	—	20,225
TOTAL OPERATING EXPENSES	\$298,049	\$11,281	—	—	\$309,330
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	753,784	—	—	—	753,784
TOTAL OTHER CHARGES	\$774,784	—	—	—	\$774,784
Acquisitions	—	8,818	—	—	8,818
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,818	—	—	\$8,818
TOTAL EXPENDITURES	\$5,472,010	\$140,554	—	—	\$5,612,564
Classified	41	—	—	—	41
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	—	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	175,498	1,443	—	—	176,941
Total:	\$175,498	\$1,443	—	—	\$176,941

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,296,512	139,111	—	—	5,435,623
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,498	1,443	—	—	176,941
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,472,010	\$140,554	—	—	\$5,612,564
Salaries	2,755,479	91,077	—	—	2,846,556
Other Compensation	52,278	—	—	—	52,278
Related Benefits	1,591,420	29,378	—	—	1,620,798
TOTAL PERSONAL SERVICES	\$4,399,177	\$120,455	—	—	\$4,519,632
Travel	34,778	783	—	—	35,561
Operating Services	243,492	10,052	—	—	253,544
Supplies	19,779	446	—	—	20,225
TOTAL OPERATING EXPENSES	\$298,049	\$11,281	—	—	\$309,330
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	753,784	—	—	—	753,784
TOTAL OTHER CHARGES	\$774,784	—	—	—	\$774,784
Acquisitions	—	8,818	—	—	8,818
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,818	—	—	\$8,818
TOTAL EXPENDITURES	\$5,472,010	\$140,554	—	—	\$5,612,564
Classified	41	—	—	—	41
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	—	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	175,498	1,443	—	—	176,941
Total:	\$175,498	\$1,443	—	—	\$176,941

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,066,091	5,296,512	139,111	—	—	5,435,623	139,111
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,116	175,498	1,443	—	—	176,941	1,443
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,241,207	\$5,472,010	\$140,554	—	—	\$5,612,564	\$140,554

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,614,218	2,755,479	91,077	—	—	2,846,556	91,077
Other Compensation	34,650	52,278	—	—	—	52,278	—
Related Benefits	1,442,692	1,591,420	29,378	—	—	1,620,798	29,378
TOTAL PERSONAL SERVICES	\$4,091,560	\$4,399,177	\$120,455	—	—	\$4,519,632	\$120,455
Travel	33,367	34,778	783	—	—	35,561	783
Operating Services	103,049	243,492	10,052	—	—	253,544	10,052
Supplies	16,560	19,779	446	—	—	20,225	446
TOTAL OPERATING EXPENSES	\$152,976	\$298,049	\$11,281	—	—	\$309,330	\$11,281
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,939	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	983,195	753,784	—	—	—	753,784	—
TOTAL OTHER CHARGES	\$987,134	\$774,784	—	—	—	\$774,784	—
Acquisitions	9,536	—	8,818	—	—	8,818	8,818
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,536	—	\$8,818	—	—	\$8,818	\$8,818
TOTAL EXPENDITURES	\$5,241,207	\$5,472,010	\$140,554	—	—	\$5,612,564	\$140,554
Classified	41	41	—	—	—	41	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	41	—	—	—	41	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,066,091	5,296,512	139,111	—	—	5,435,623	139,111
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,116	175,498	1,443	—	—	176,941	1,443
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,241,207	\$5,472,010	\$140,554	—	—	\$5,612,564	\$140,554

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,614,218	2,755,479	91,077	—	—	2,846,556	91,077
Other Compensation	34,650	52,278	—	—	—	52,278	—
Related Benefits	1,442,692	1,591,420	29,378	—	—	1,620,798	29,378
TOTAL PERSONAL SERVICES	\$4,091,560	\$4,399,177	\$120,455	—	—	\$4,519,632	\$120,455
Travel	33,367	34,778	783	—	—	35,561	783
Operating Services	103,049	243,492	10,052	—	—	253,544	10,052
Supplies	16,560	19,779	446	—	—	20,225	446
TOTAL OPERATING EXPENSES	\$152,976	\$298,049	\$11,281	—	—	\$309,330	\$11,281
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,939	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	983,195	753,784	—	—	—	753,784	—
TOTAL OTHER CHARGES	\$987,134	\$774,784	—	—	—	\$774,784	—
Acquisitions	9,536	—	8,818	—	—	8,818	8,818
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,536	—	\$8,818	—	—	\$8,818	\$8,818
TOTAL EXPENDITURES	\$5,241,207	\$5,472,010	\$140,554	—	—	\$5,612,564	\$140,554
Classified	41	41	—	—	—	41	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	41	—	—	—	41	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

Addenda

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2022-2023	OPERATING BUDGET 2023-2024
ETHICS ADMINISTRATION		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$463,243	\$486,536
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$463,243	\$486,536

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$268,290	\$265,263
Other Compensation	\$0	\$0
Related Benefits	\$140,997	\$142,911
TOTAL PERSONAL SERVICES	\$409,287	\$411,001
<i>OPERATING EXPENSES</i>		
Software Licensing	\$15,815	\$42,566
Software Maintenance	\$19,399	\$24,918
Hardware Rentals, Leases, or Financing	\$0	\$2,133
Hardware Maintenance	\$0	\$2,079
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$9,345	\$6,666
Other (Specify)	\$0	\$0
TOTAL OPERATING EXPENSES	\$44,560	\$78,362
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$9,396	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$9,396	\$0
TOTAL EXPENDITURES AND REQUESTS	\$463,243	\$486,536

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						
TOTAL FTEs by Worker Type	3.00	0.00	0.00	3.00	0.00	0.00
TOTAL FTEs by Year	3.00			3.00		



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