

Agency Budget Request

FISCAL YEAR 2022–2023



Elected Officials

139 — Secretary of State



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Dept. of State / Secretary of State
BUDGET UNIT: Department of State / Secretary of State
SCHEDULE NUMBER: 04-139
TELEPHONE NUMBER: 225-922-1229

PHYSICAL ADDRESS: 8585 Arvhives Avenue
Baton Rouge, Louisiana
ZIP CODE: 70809-2137
WEB ADDRESS: www.sos.la.gov

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

<p>HEAD OF DEPARTMENT: <u><i>Kyle Ardoin</i></u> PRINTED NAME/TITLE: <u>Kyle Ardoin/Secretary of State</u> DATE: <u>25 October 2021</u> EMAIL ADDRESS: <u>kyle.ardoin@sos.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Kyle Ardoin</i></u> PRINTED NAME/TITLE: <u>Kyle Ardoin/Secretary of State</u> DATE: <u>25 October 2021</u> EMAIL ADDRESS: <u>kyle.ardoin@sos.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Shanda Jones</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-922-1229</u> EMAIL ADDRESS: <u>shanda.jones@sos.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Tess Kraemer</u> TITLE: <u>Budget Analyst</u> TELEPHONE NUMBER: <u>225-362-5156</u> EMAIL ADDRESS: <u>tess.kraemer@sos.la.gov</u></p>

Operational Plan

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 04A-139 SECRETARY OF STATE

AGENCY MISSION:

The mission of the Secretary of State's office is to serve the public by meeting its legal responsibilities of collecting, securing and communicating information that enhances commerce, ensures the integrity of Louisiana's elections and preserves, presents and makes accessible government information essential to Louisiana's operations and its recorded history.

AGENCY GOAL(S):

A. To provide the Department with the leadership and management necessary to meet its Program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.

B. To maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.

C. To provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve and make available governmental records and other archival materials of interest to the citizens of Louisiana.

D. To provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.

E. To ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

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

Although the agency does not permit the continual presence of children in the workplace in lieu of other childcare arrangements, agency policy allows drop-in visits by children to their parent's office or bringing a child to the office while awaiting doctor's visits, appointments, etc. for a short period of time. Agency policy also permits work schedules that enhance employee morale and efficiency and maximizes the potential for recruiting and retaining quality employees. To accomplish these goals, employees may, with supervisory approval, deviate from the traditional work schedule as long as doing so does not adversely impact agency operations. The agency will continue to assess the needs of women and families in the development of human resource policies.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 1000 - Administrative Program

PROGRAM AUTHORIZATION:

Louisiana Constitution Art. IV, §1, §7, §13 and §14; Louisiana Constitution Art. XIII, §1; La. R.S. 9:2446-2447; La. R.S. 11:1162; La. R.S. 18: 18, 23-25; La. R.S. 23:1371-1372; La. R.S. 36:741-744; La. R.S. 39:1111, 1118 and 1401; La. R.S. 49:151, 206, 221.1, 222, 224, 226 and 968; La. R.S. 51:1256; La. R.S. 35:71, 191, 191.1, 191.2, 191.3, 191.4, 192, 201, 202, 391 and 395; La. R.S. 42:162 and 1162; La. R.S. 24:205, 207-208, 254 and 256; La. R.S. 25:125-126; La. R.S. 43:19, 24, 150 and 174; LAC 4:I.Chapter 3, Fees; LAC 4:I.Chapter 4, Department of State; and LAC 31:III, Procurement.

PROGRAM MISSION:

The mission of the Administrative Program is two-fold: (1) To assist the Secretary of State in carrying out the duties of his office by providing the legal, financial and management control services for the department and its various programs; and (2) as Keeper of the Great Seal, attest to the Governor's signatures on Executive Orders and pardons, issue commissions for elected and appointed officials in the State; record and maintain information relative to individual wills, and produce various publications as required by Louisiana law.

PROGRAM GOAL(S):

To provide the Department with the leadership and management necessary to meet its Program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.

PROGRAM ACTIVITY:

Executive Services includes the elected official, Secretary of State, and his executive administrative staff, Public Information, and Publications. The leadership and management functions of this activity ensure duties and responsibilities of the department are carried out in an efficient and effective manner.

PROGRAM ACTIVITY:

Primary Support Services includes Accounting/Purchasing and Human Resources Divisions. These functions provide primary services to agency personnel. Accounting/Purchasing conducts budget and fiscal functions as well as accounting duties including, but not limited to, processing cash and check deposits, credit card payments and charges, vendor payments, travel expenses, election cost distribution and election worker payroll. The Purchasing function provides direct support in the acquisition of supplies, equipment, and services for the agency. Human Resources provide personnel support to managers,

PROGRAM ACTIVITY:

Legal Support Services includes the Legal Division and Commissions Division. The Legal Division reviews and approves all ballot propositions, including bond, debt and tax propositions; wet/dry propositions; stock law propositions; home rule charter propositions; recall elections; and constitutional amendments prior to the propositions being placed on all ballots. The Legal Division drafts and reviews Department of State contracts and submits the contracts and supporting documents to the Department of State Civil Service and Office of Contractual Review for approval. The Legal Division processes, trial court and appellate court levels. The Commissions Division provides advice and interpretation of multiple statutes. The Commissions Division authenticates certificates, for both walk-in customers and mailed requests that authenticate the signature of State Registrars, Judges, Sheriffs, Clerks of Court and their Deputies, Notaries Public, and other officials. The Commissions Division receives and processes notifications of resignation and retirement from elected officials and determines compliance with applicable statutes in Title 18 (The Election Code). The Commissions Division prepares and mails commission certificates, oaths of office forms, laminated identification cards, and mailing labels for every elected candidate.

PROGRAM ACTIVITY:

Information Technology Support Services is the Information Technology Division. The Information Technology Division assists in the planning, implementation, and upgrades for critical applications and is responsible for preventive maintenance and repair of hardware and software required for the day to day operations of the agency.

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 1000- Administrative Program
 ACTIVITY: Executive Services

1. **K** Ensure that at least 80% of all agency objectives are met.

State Outcome Goals: Transparent, Accountable, and Effective Government; Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Executive Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. Executive Services provides the leadership and management to ensure the successful operations of all programs and activities in the agency.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
6179	K	Percentage of objectives met	80%	84.0%	80%	80%	80%		

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 1000-Administrative Program
 ACTIVITY: Primary Support Services

2. **K** To achieve no repeat audit findings on accounting procedures.

State Outcome Goals: Transparent, Accountable, and Effective Government; Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Primary Support Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. Primary Support Services includes the Accounting Division, Human Resources Division, and Purchasing Division. These divisions will conduct themselves in such a way as to limit audit findings and achieve no repeat audit findings on accounting procedures.

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link:Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
6180	K	Number of repeat audit findings	0	0	0	0	0		

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 1000- Administrative Program
 ACTIVITY: Primary Support Services

3. **K** The program will complete Election Day payrolls within 30 days following an election.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable.
 All Primary Support Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. Primary Support Services includes the Accounting Division, Human Resources Division, and Purchasing Division.
 Children's Budget Link:Not Applicable
 Human Resource Policies Beneficial to Women and Families Link:Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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21506	K	Percentage of parish election payrolls completed within 30 days of the election date	90%	100.0%	90%	90%	90%		
21507	S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date	90%	96.9%	90%	90%	90%		

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 1000 - Administrative Program
 ACTIVITY: Primary Support Services

GENERAL PERFORMANCE INFORMATION FOR OBJECTIVE 3:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
12087	Amount of election costs invoiced.	\$4,043,594	\$4,501,966	\$4,326,380	\$1,314,846	\$7,154,321
12088	Amount of election costs received. ¹	\$3,928,201	\$4,109,533	\$4,187,050	\$1,314,053	\$6,700,343
12089	Percentage of revenue collected prior to close of fiscal year.	97.1%	91.3%	96.8%	99.9%	93.6%
12084	Average cost of commissioners, janitors and deputy custodians paid per precinct	\$938.86	\$808.04	\$894.71	\$991.27	\$700.80
25385	Number of parish payrolls processed	219	213	200	128	272
25386	Average number of days for clerks of court to transmit completed election payrolls	1.6	1.7	1.6	2.2	1.8

¹ This value includes collections thru financial period 13.

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 1000 - Administrative Program
 ACTIVITY: Primary Support Services

4. K To provide for the timely recovery of election expenses from local governing authorities, the program will invoice 90% of local governing entity share of election expenses within 60 days of an election.

State Outcome Goals: Transparent, Accountable, and Effective Government -Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Election Expense documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. This activity is essential to conducting elections. The Election Expense activity compiles election expense invoices, pays election day workers, reimburses clerks of court, registrars of voters, and parish boards of election officials, and then distributes cost to participating governmental entities according to the L.R.S. Title 18, Election Code.

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 Note: N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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21508	K	Percentage of local election expenses invoiced within 60 days of an election	90%	100%	90%	90%	90%		
10579	S	Percentage of election cost reimbursement invoiced	100%	100%	100%	100%	100%		
25164	S	Average number of days from election to invoice	60	41.0	60	60	60		

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 1000- Administrative Program
 ACTIVITY: Legal Support Services

5. **K** Prepare and mail 95% of commission oaths, oath of office forms, laminated identification cards to all elected officials no later than two weeks prior to officials taking office.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All legal support services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. This activity consists of the Legal Division and the Commissions Division. The Commissions Division authenticates certificates for walk in customers and those mailed in; receives and processes notifications of resignation and retirement of elected officials; and prepares and mails commission certificates, oath of office forms, and laminated identification cards for every elected official.

Children's Budget Link:Not Applicable
 Human Resource Policies Beneficial to Women and Families Link:Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23406	K	Percentage of commission documents mailed to elected officials 2 weeks prior to official taking office.	95%	100.0%	95%	95%	95%		

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 1000 - Administrative Program
 ACTIVITY: Legal Support Services

GENERAL PERFORMANCE INFORMATION: LEGAL SUPPORT SERVICES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
25160	Number of commission packages prepared and mailed to elected officials	741	361	1,714	1,135	3,045
25161	Number of commission packages prepared and mailed two weeks prior to official taking office	741	361	1,714	1,135	3,045

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 1000- Administrative Program
 ACTIVITY: Information Technology Support Services

6. Information Technology will employ proactive maintenance of the network and all associated hardware and software necessary to support critical business functions. Unplanned downtime of three business days or more will not exceed two events.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. This activity is the Information Technology Division. The Information Technology Division provides first class information services through the maintenance and repair for the agency's software systems, personal computers, and peripheral devices. All Information Technology Support Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan.

Children's Budget Link:Not Applicable

Human Resource Policies Beneficial to Women and Families Link:Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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23407	K	Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.	2	0	2	2	2		
23408	S	Number of mission critical pieces of equipment	142	142	142	142	142		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM ID: 2000 - Elections Program

PROGRAM AUTHORIZATION: Louisiana Constitution, Article IV, Section 12; La. R.S. 18:18-21, 31, 49.1, 421-428, 431-436, 1301-1319, 1351-1376 and 1400.1-1400.8; R.S. 44:52-57, (Address Confidentiality Program); 52 U.S.C. §10101, et seq. (Voting Rights Act), 52 U.S.C. §20101 - 20107 (Voting Accessibility for the Elderly and Handicapped Act), 52 U.S.C. §20301 - 20311 (Uniformed and Overseas Citizens Absentee Voting Act); 52 U.S.C. §20501 - 20511 (National Voter Registration Act); 52 U.S.C. §20901 - 21145 (Help America Vote Act); LAC 31:I., Election Process; LAC 31:II., Voter Registration; LAC 31:III. Chapter 3, Procurement and Certification of Voting Equipment; and LAC 4:XIX. Chapter 1, Address Confidentiality Program.

PROGRAM MISSION: The mission of the Elections Program is to ensure the integrity of the electoral and election management process in Louisiana for its voters, citizens and for other interested parties in Louisiana and the United States, and in general to encourage public participation in the election process by educating voters and potential voters about the elections process through effective outreach programs.

PROGRAM GOAL(S):

1. To provide and keep, at a high level of readiness at all times, the best available equipment that accurately and confidentially records and counts the votes cast by Louisiana voters.
2. To prepare election ballots that accurately reflect the candidates and issues for each precinct holding an election.
3. To administer the laws governing voter registration; to develop programs for the statewide voter registration system to better assist the parish registrars of voters and serve the general public; and to ensure the accuracy and integrity of the information contained in the statewide voter registration system.
4. To promote voter registration through education and public awareness programs.
5. To provide a mechanism for the public to report voter fraud and other illegal election activity; to investigate reports of improper election activity.
6. To coordinate with local law enforcement and prosecutorial agencies to address voter fraud and illegal election activity.

PROGRAM ACTIVITY: The Administrative Services activity includes elections administration, registration administration, elections compliance, and outreach functions. This activity processes candidates for state office and prepares ballots for all elections. This activity directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state. This activity is responsible for encouraging qualified Louisiana citizens to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process. This activity is also responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordinating with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct.

PROGRAM ACTIVITY: The Registrar of Voters activity is the parish level offices that register all persons interested in becoming voters and updates voter registration data. In accordance with statutory requirements, the Secretary of State is required to pay the state's share of the salaries for registrars of voters and their employees, as well as, a prorated portion of the annual canvass cost. The canvass examines the validity of the addresses of record for the registered voters in Louisiana.

PROGRAM ACTIVITY: The Election Support Services activity includes Technical Operations, Field Operations, and Operations Administration functions. This activity is responsible for the day to day maintenance and repair of voting machines, emergency repair or replacement of voting machines on election days, and programming electronic voting machines with election ballots.

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Administrative Services

1. The Elections Program will produce efficient and accurate elections by averaging no more than three machine and absentee ballot reprints per election due to program staff errors.

State Outcome Goals: Transparent, Accountable, and Effective Government -To accomplish this objective, the Elections Program will ensure staff members remain trained on preparing ballots, layout requirements for various machines used and how to prepare assembled copy for machine ballots. All ballots will be proofed three times and then sent to voting machine technicians for a final proof before being sent to the printer.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
10061	K	Number of reprints due to program staff error	12	4	12	12	12		
10062	S	Number of elections held	4	6	4	4	4		
25163	K	Average number of ballot reprints per election due to program error	3.00	0.67	3.00	3.00	3.00		

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Administrative Services

2. **K** To encourage participation in the electoral process, the program will sponsor or participate in a voter outreach event in 90% of the parishes each year.

State Outcome Goals: Transparent, Accountable, and Effective Government - Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
21569	K	Percentage of parishes having a voter education outreach event held in the current fiscal year	90%	65.6%	90%	90%	90%		
21570	S	Number of events held or sponsored	175	164	175	175	175		

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Administrative Services

3. To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.

State Outcome Goals: Transparent, Accountable, and Effective Government - Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
11499	K	Percentage of voter fraud and election offenses investigated by program	100	100	100	100	100	

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Administrative Services

GENERAL PERFORMANCE INFORMATION: COMPLIANCE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
14381	Number of incidences reported	171	180	172	158	130

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Administrative Services

4. K To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually and train state voter registration agencies annually.

State Outcome Goals: Transparent, Accountable, and Effective Government - Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21571	K	Percentage of Registrars evaluated annually	100	100.0	100	100	100		
25979	K	Percentage of state voter registration agencies trained annually	100	100.0	100	100	100		

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Registrars of Voters

5. The program will continue to work at improving the database's accuracy, as required and allowed by law by conducting a statewide canvass each year.

State Outcome Goals: Transparent, Accountable, and Effective Government - Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21628	K	Statewide canvass conducted ¹	1	1	1	1	1		

¹ Canvass is held on a calendar year basis by the parish Registrars of Voters and does not begin until January. As long as the canvass is initiated in each parish during the fiscal year, credit will be given for conducting the canvass.

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Registrars of Voters

GENERAL PERFORMANCE INFORMATION: VOTER REGISTRATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
0598	Total number of registered voters ¹	3,032,860	2,977,329	3,001,117	2,993,429	3,104,240
12094	Number of active registered voters (highest number during fiscal year)	2,916,433	2,863,954	2,875,313	2,884,838	2,985,254
12096	Number of inactive registered voters (highest number during fiscal year)	141,325	148,109	143,178	149,075	133,767
12105	Total number of new voter registrations	176,527	81,370	121,981	128,819	198,237
12109	Number of new voter registrations from all other sources ²	15,986	19,661	62,841	79,019	153,418
12110	State LRI Form	15,439	5,709	9,481	9,941	11,292
26427	On Line Registration ⁵	83,136	13,952	53,360	69,078	142,126
12112	Number of new voter registrations from NVRA sources ³	160,541	61,709	59,140	49,800	44,819
12111	Federal Postcard ⁴	547	21	144	156	715
12126	Public Assistance including Social Services	6,172	4,285	4,868	4,223	2,267
12127	Motor Vehicle Offices	47,378	39,508	34,580	18,742	26,137
12128	Mail Form	22,147	16,601	18,302	25,489	15,351
12129	Optional Registration Site	1,011	581	438	500	152
12130	Disability Office	688	705	800	689	191
12131	Military Form	9	8	8	1	6
12133	Percentage of new voter registration applications received from all other sources	9.1%	24.2%	51.5%	61.3%	77.4%
24989	Percentage of new voter registration applications received from NVRA sources	90.9%	75.8%	48.5%	38.7%	22.6%

¹ The reported number represents the highest number of registered voters for the fiscal year.

² This category renamed "all other sources" instead of "traditional sources" starting in 2017-18.

³ This category renamed "NVRA sources" instead of "non-traditional sources" starting in 2017-18.

⁴ This category moved to NVRA sources starting in 2017-18

⁵ This category moved to "all other sources" starting in 2017-18

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Election Support Services

6. The program will provide the necessary technical assistance to hold in a state of readiness 90% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.

State Outcome Goals: Transparent, Accountable, and Effective Government -Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All election support services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. This activity is essential to conducting elections. The Elections Support Services activity has maintained voting machines in such an effective manner that 100% of voting machines have been available for election days for as long as this information has been tracked. Standard has been set a little lower to provide an attainable and reasonable number.
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
571	K	Total number of voting machines	10,124	10,124	10,124	10,124	10,124		
575	K	Percentage of voting machines available on Election Day.	90%	100%	90%	90%	90%		
21630	S	Number of Statewide Elections	2	3	3	3	2		

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Election Support Services

GENERAL PERFORMANCE INFORMATION: VOTING MACHINE USAGE AND COSTS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
12156	Number of precincts in the state (highest number in FY) ¹	3,904	3,910	3,921	3,934	3,934
560	Total number of precincts holding elections	12,003	11,079	10,981	7,868	18,697
12158	Number of voting machines used at the precincts on Election Day (total for FY)	26,965	24,095	24,010	17,784	40,098
574	Average number of voting machines utilized per precinct ²	2.24	2.17	2.19	2.26	2.14
577	Average annual cost per machine to store machines statewide ³	\$226.10	\$232.23	\$232.51	\$236.57	\$232.71
623	Average cost per machine to deliver machine to precinct ⁴	\$48.98	\$51.18	\$51.94	\$52.79	\$52.94

¹ The legal allocation of voting machines is one machine per 600 voters. After 600 voters, one machine should be used for each additional 400 voters.
² The average number of voting machines utilized per precinct is computed as follows: total number of voting machines used on election day for the fiscal year divided by the total number of precincts holding elections.
³ The average annual cost per machine to store machines statewide is computed as follows: total cost expended during fiscal year for storage of machines divided by the total number of voting machines assigned.
⁴ This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day.

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Election Support Services

7. The program will provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify at least 90% of its full-time technicians on the machines they service within 12 months of assignment.

State Outcome Goals: Transparent, Accountable, and Effective Government -Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All election support services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. This activity is essential to conducting elections. The Elections Support Services activity will provide quality maintenance on assigned voting machines with technicians that have been certified to work on the assigned equipment.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
21637	K	Percentage of technicians certified within 12 months of assignment	90%	100%	90%	90%	90%		
21649	S	Number of certified technicians	210	250	210	210	210		
10580	S	Percentage of voting machines receiving required semi-annual preventive maintenance	100%	100%	100%	100%	100%		

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Election Support Services

GENERAL PERFORMANCE INFORMATION: ELECTION DAY SERVICE CALLS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
581	Number of service calls received on election day (total for FY)	1,551	931	1,223	1,446	3,290
12180	Number of service calls received on election day that require a technician (total for FY)	1,096	602	852	1,064	2,715
12184	Number of service calls received on election day that are due to technician error (total for FY)	13	3	8	9	16
579	Number of voting machines replaced on election day.	4	3	1	7	9

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Election Support Services

8. The program will enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials prior to election day for all parishes having an election.

State Outcome Goals: Transparent, Accountable, and Effective Government -Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All election support services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. This activity is essential to conducting elections. The Elections Support Services activity has provided timely test materials to help local officials in the tabulation of absentee votes.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21634	K	Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election	100	100	100	100	100		

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 2000 - Elections Program
 ACTIVITY: Election Support Services

GENERAL PERFORMANCE INFORMATION: ABSENTEE VOTING						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
12167	Number of people voting by absentee ballot and early voting (total for FY)	811,383	279,391	516,341	888,955	1,549,692

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 3000 - Archives and Records Program

PROGRAM AUTHORIZATION:

La. R.S. 25:127; R.S. 36:744; La. R.S. 43:22, La. R.S. 44:36, 39, 401-427 and 501-503; and LAC 4:XVII, Records Management Policies and Practices.

PROGRAM MISSION:

The mission of Louisiana State Archives is to collect, preserve, display, and make available those records essential to the reconstruction of Louisiana's colorful history and heritage. Its Records Program ensures the government and public continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, making the archival materials acquired and maintained by the program readily available for researchers and educational programs.

PROGRAM GOAL(S):

To provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve and make available governmental records and other archival materials of interest to the citizens of Louisiana.

PROGRAM ACTIVITY:

The Archives Administrative Services activity operates under a mandate to identify, collect, preserve, maintain, and make available those records and artifacts that enhance our endeavors to understand the dynamics and nuances of Louisiana's remarkable history. The Archives Administrative Services activity provides a comprehensive preservation effort for documents of historical relevance and interest. Archival materials acquired and maintained by the activity are readily available for researchers and educational programs.

PROGRAM ACTIVITY:

The Records Services activity provides the services, information, and facilities necessary to promote and support the State's governmental records management program. Records Services provides storage for business records for state agencies and retains them according to approved retention schedules. This activity trains Record Management Liaisons for statewide agencies and reviews retention schedules submitted by these agencies.

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 3000 - Archives and Records Program
 ACTIVITY: Administrative Services and Records Services

1. Program will ensure its ability to accommodate adequately all records transferred to its custody

State Outcome Goals: Transparent, Accountable, and Effective Government - Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Administrative Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. The Administrative Services activity operates under a mandate to identify, collect, preserve, maintain, and make available those records and artifacts that enhance our endeavors to understand the dynamics and nuances of Louisiana's remarkable history. The Archives Administrative Services activity provides a comprehensive preservation effort for documents of historical relevance and interest. Archival materials acquired and maintained by the activity are readily available for researchers and educational programs.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
14335	K	Percentage of qualified records accepted	90%	100.0%	90%	90%	90%		
20228	K	Percentage of accessions processed within fourteen working days of receipt.	90%	100.0%	90%	90%	90%		
14333	K	Number of new accessions processed	50	103	50	50	50		

DEPARTMENT ID:
 AGENCY ID: 04A-139 - Secretary of State
 PROGRAM ID: 3000 - Archives and Records Program
 ACTIVITY: Records Services

GENERAL PERFORMANCE INFORMATION: RECORDS STORAGE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
14336	Number of records transferred (in cubic feet)	1440	1950	1424	1255	2090
14337	Number of boxes disposed of from Records Center (1.2 cubic feet boxes)	3600	1630	1135	2745	2700

DEPARTMENT ID:
 AGENCY ID: 04A-139 - Secretary of State
 PROGRAM ID: 3000 - Archives and Records Program
 ACTIVITY: Records Services

2. The program will ensure the percentage of statewide agencies without approved record retention schedules will not exceed 50%.

State Outcome Goals: Transparent, Accountable, and Effective Government - Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Records Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. The Records Services activity provides the services, information, and facilities necessary to promote and support the State's governmental records management program. Records Services provides storage for business records for state agencies and retains them according to approved retention schedules. This activity trains Record Management Liaisons for statewide agencies and reviews retention schedules submitted by these agencies.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
14323	K	Percentage of statewide agencies without retention schedules	50%	67.3%	50%	50%	50%		
14324	K	Number of statewide agencies with approved retention schedules	284	285	284	284	284		

DEPARTMENT ID:
 AGENCY ID: 04A-139 - Secretary of State
 PROGRAM ID: 3000 - Archives and Records Program
 ACTIVITY: Records Services

GENERAL PERFORMANCE INFORMATION: RECORDS MANAGEMENT LIAISONS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
21517	Number of statewide agencies with designated records management liaison	181	173	186	173	322
21829	Number of non-statewide agencies with designated records management liaison	1092	818	770	476	658
10072	Number of statewide agencies	565	568	567	570	871
21830	Number of non-statewide agencies	3450	3523	3523	3523	3532
25833	Number of major statewide agencies	61	61	61	61	61

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 3000 - Archives and Records Program
 ACTIVITY: Administrative Services

3. The program will continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 50,000 records each year.

State Outcome Goals: Transparent, Accountable, and Effective Government - Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Administrative Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. The Administrative Services activity operates under a mandate to identify, collect, preserve, maintain, and make available those records and artifacts that enhance our endeavors to understand the dynamics and nuances of Louisiana's remarkable history. The Archives Administrative Services activity provides a comprehensive preservation effort for documents of historical relevance and interest. Archival materials acquired and maintained by the activity are readily available for researchers and educational programs.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
14334	S	Number of records available online for research	2,652,976	2,687,244	2,652,976	2,652,976	2,652,976		
16670	K	Number of records added to research room databases	50,000	65,280	50,000	50,000	50,000		

DEPARTMENT ID:
 AGENCY ID: 04A-139 - Secretary of State
 PROGRAM ID: 3000 - Archives and Records Program
 ACTIVITY: Records Services

GENERAL PERFORMANCE INFORMATION: RECORDS MANAGEMENT LIAISONS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
10092	Total number of patrons served	15796	13609	14661	14124	14674
10090	Number of patrons researching the archives using the Archives Research Room	2198	2182	2420	1633	907

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 3000 - Archives and Records Program
 ACTIVITY: Records Services

4. The program will develop and implement an effort that addresses the accessibility issues surrounding the state's electronic records with long-term and/or archival value.

State Outcome Goals: Transparent, Accountable, and Effective Government - Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Records Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. The Records Services activity provides the services, information, and facilities necessary to promote and support the State's governmental records management program. Records Services provides storage for business records for state agencies and retains them according to approved retention schedules. This activity trains Record Management Liaisons for statewide agencies and reviews retention schedules submitted by these agencies.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25388	S	Number of images converted (digital to microfilm)	750,000	1,463,108	750,000	750,000	750,000		

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 3000 - Archives and Records Program
 ACTIVITY: Records Services

GENERAL PERFORMANCE INFORMATION: RECORDS SERVICES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
26328	Number of imaging surveys received by program to date.	16	18	18	18	19

¹ This indicator replaces Key indicator tracking how many state agencies filed current imaging surveys. Office of Technology Services takeover of IT elements from many agencies prevented this indicator from being tracked effectively.

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 3000 - Archives and Records Program
 ACTIVITY: Records Services

5. K The program will work to increase awareness that records management and records preservation and recovery should be considered in the event of disasters impacting governmental agencies in Louisiana through increased general training to agencies and improving contacts among first responders.

State Outcome Goals: Transparent, Accountable, and Effective Government - Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Records Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. The Records Services activity provides the services, information, and facilities necessary to promote and support the State's governmental records management program. Records Services provides storage for business records for state agencies and retains them according to approved retention schedules. This activity trains Record Management Liaisons for statewide agencies and reviews retention schedules submitted by these agencies.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
25389	K	Number of policies, procedures and guidelines on agency website produced, revised, or reviewed.	5	23	5	5	5		
25390	S	Number of training sessions held in which disaster recovery is covered	20	36	20	20	20		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 4000 - Museums and Other Programs

PROGRAM AUTHORIZATION:

La. R.S. 25:371-378, 379-379.6, 380-380.5, 380.21-380.26, 380.51-380.56, 380.81-380.86, 380.91-380.96, 380.151-380.156 and 1241-1246; and La. R.S. 36:744, 801.6-801.7, 801.9, 801.12, 801.15-16, 801.18, and 919.1.

PROGRAM MISSION:

The mission of the Museums Program is to present exhibits, educational and other programs to the public to emphasize the political, social and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world. To further this mission the Museums Program will acquire, refurbish and preserve artifacts and other historic relics representative of the past and attract exhibits of interest to the communities they serve.

PROGRAM GOAL(S):

To provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.

PROGRAM ACTIVITY:

This program has only one activity, Museum Services.

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 4000 - Museums and Other Programs
 ACTIVITY: Museum Services

1. **K** The total cost per visitor for operating program museums will not exceed \$25.00.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Museum Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. This activity is the Museum Program. This activity is responsible for the preparation and activation of museums newly assigned by the legislature and the day -to- day operations and improvement of the museums already in operation.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
10110	K	Cost per Visitor to Operating Program Museums	\$20.00	\$43.98 ¹	\$20.00	\$20.00	\$25.00		
10099	S	Number of Visitors to Program Museums	120,000	55,325	120,000	120,000	120,000		
21548	S	Total Number of Museums (in Program)	11	9 ²	9 ²	9 ²	8 ²		
21549	S	Percentage of Program Museums in Operation ¹	81.8%	66.7%	81.8%	81.8%	100.0%		

¹ Visitor counts down due to Covid-19 restrictions and closures. Lower visitor counts caused the cost per visitor to rise above target.

² Arsenal Museum and Louisiana Military Hall of Fame Museum no longer under Secretary of State. Tioga Heritage Park is being returned to local control.

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 4000- Museums and Other Programs
 ACTIVITY: Museum Services

GENERAL PERFORMANCE INFORMATION: VISITOR COUNT AND COST PER VISITOR						
PI Code	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2021-21
424	Old State Capitol Number of Visitors	47,447	51,305	49,083	35,955	23,763
6197	Cost per Visitor	\$27.03	\$25.74	\$27.35	\$40.70	\$62.91
414	La. State Exhibit Number of Visitors	80,489	42,893	125,894	67,377	22,863
6182	Cost per Visitor ¹	\$10.59	\$21.36	\$7.11	\$12.49	\$34.83
416	Cotton Number of Visitors	7,763	7,352	7,221	4,083	54
6185	Cost per Visitor	\$2.33	\$2.73	\$0.05	\$0.00	\$0.00
418	La. Oil & Gas Number of Visitors	2,001	1,943	1,626	1,084	134
6188	Cost per Visitor	\$33.88	\$29.59	\$35.32	\$43.48	\$374.34
14348	Delta Music Number of Visitors	4,926	6,163	6,048	4,482	2,090
14349	Cost per Visitor	\$9.85	\$7.94	\$7.10	\$8.37	\$16.54
23415	Mansfield College Number of Visitors	2,606	5,014	7,110	3,237	4,577
23416	Cost per Visitor	\$14.62	\$5.36	\$3.87	\$8.16	\$4.89
24990	Eddie G. Robinson Number of Visitors	5,770	7,720	8,420	4,653	1,316
24991	Cost per Visitor	\$7.45	\$6.12	\$4.75	\$4.14	\$10.96
24992	Abbeville Mil History Number of Visitors ²	622	609	15	Transferred to Local	Transferred to Local
24993	Cost per Visitor	\$15.59	\$7.27	\$0.00	\$0.00	\$0.00
24994	Germantown Colony Number of Visitors	897	776	818	644	528
24995	Cost per Visitor	\$30.22	\$41.71	\$27.70	\$32.33	\$38.34
420	Old Arsenal Number of Visitors ³	1,980	Closed - Funds	Transferred to Senate	Transferred to Senate	Transferred to Senate
6191	Cost per Visitor	\$42.72	Closed - Funds	Closed - Funds	Closed - Funds	Closed - Funds
23417	Tioga Heritage Park Number of Visitors ⁴	387	Closed - Structural	Closed - Structural	Closed - Structural	Closed - Structural
23418	Cost per Visitor	\$59.30	Closed - Structural	Closed - Structural	Closed - Structural	Closed - Structural

¹ Cotton Museum locally funded.

² Abbeville Military History Museum returned to local control in 2020 Regular Session of the Legislature (Act 75).

³ Old Arsenal Museum returned to Senate in 2018 Regular Session of the Legislature (Act 2).

⁴ Tioga Heritage Museum is being returned to local control and will no longer have any associated expenses.

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 4000- Museums and Other Programs
 ACTIVITY: Museum Services

2. To improve the quality of the management of the program’s collection holdings, the program will inspect 100% of its museums annually.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Museum Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan. This activity is the Museum Program. This activity is responsible for the preparation and activation of museums newly assigned by the legislature and the day -to- day operations and improvement of the museums already in operation.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21553	K	Percentage of Museums Inspected Annually	100%	100%	100%	100%	100%		
21554	K	Percentage of Museums with attendance over 25,000 and AAM accreditation	50%	0%	50%	50%	50%		
21555	S	Number of Museums with attendance over 25,000	2	0	2	2	2		

I

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 5000 - Commercial Program

PROGRAM AUTHORIZATION:

La. R.S. 3:76-77, 84, 216, 3652, 3654 and 3655; La. R.S. 9:3401-3410, 3421-3428, 3431-3435, 3445 and 5164; La. R.S. 10:9-519, 9-524, 9-525 and 9-526; La. R.S. 1-120, 1-122, 1-123, 1-124, 1-125, 1-202, 1-203, 1-401, 1-402, 1-403, 1-501, 1-954, 1-1001, 1-1002, 1-1003, 1-1005, 1-1006, 1-1007, 1-1008, 1-1009, 1-1102, 1-1103, 1-1104, 1-1105, 1-1106, 1-1107, 1-1108, 1-1403, 1-1404, 1-1431, 1-1432, 1-1440, 1-1441, 1-1442, 1-1443, 1-1444 and 1-1621; La. R.S. 12:202-204, 204.1, 205, 205.1, 206, 236-237, 237.1, 238-239, 239.1, 241, 243-244, 247.1, 249, 250, 250.1, 251, 256, 257, 262, 262.1, 263-264, 301, 303-305, 308-312, 312.1, 313, 314.1, 316, 318, 404, 406, 412-414, 418-419, 448-449, 469, 492, 499.5, 801-803, 901-903, 982, 982.1, 983, 1011-1013, 1051-1053, 1071-1073, 1086-1088, 1110-1112, 1130-1132, 1151-1153, 1171-1172, 1190-1192, 1304-1310, 1335.1, 1336, 1339, 1342, 1344, 1345-1354, 1355, 1357-1358, 1359, 1360 and 1363 1364; R.S. 13: 3471-3472, 3474-3475, 3479-3482, 3485 and 5107; La. R.S. 14:325; La. R.S. 22:166-168, 177, 214, 332, 335, 340, 442, and 1907; La. R.S. 30:112; La. R.S. 36:741-742, 743-746 (Powers & Duties of Secretary of State); La. R.S. 45:200.8; La. R.S. 49:222, 225, 227, 228 and 229; La. R.S. 51:213-220, 288, 294-295, 1164, 3143 and 3163; La. C.C.P. Art. 1262 and 1267; La. R.S. 35:12, 15, 16, 71, 75, 76, 77, 131, 132, 191, 191.1, 191.2, 191.3, 191.4, 192, 201, 202, 391, 392, 395 and 412.

PROGRAM MISSION:

The mission of the Commercial Program is to provide the business, financial and legal communities timely and efficient service in the certification and registration of documents relating to securing, retaining business entities and assets; the processing of legal services documents and communication of business licensing information as required by law and to make such information concerning these business entities available to the public; and to ensure the quality of the notary database.

PROGRAM ACTIVITY:

The Administrative Services activity functions in three areas. 1) The activity provides the business community timely and efficient service in business licensing. This activity collects fees and tracks annual reports for businesses operating in Louisiana. 2) The activity also serves as the service of process agent for the state on some foreign filings, corporations and all foreign insurance companies, and for out-of-state motorists involved in suits resulting from automobile accidents on Louisiana highways. The activity receives legal processes in such cases from State and Federal courts, and forwards it to the person designated to receive same. This activity also serves as the agent for service of process for taxicab owners, business opportunity, mineral leases, and political subdivisions. 3) The activity is the home of the Uniform Commercial Code (UCC) notification system. Users can file the UCC finance documents with any of the 64 parish filing offices and the information will be incorporated in the statewide database.

PROGRAM ACTIVITY:

GeauxBiz.com is a starting point for customers to obtain information regarding which state and local agencies need to be contacted for a variety of registration documents. GeauxBiz staff will prepare a customized business license checklist tailored to any specific business licensing need. GeauxBiz.com offers a wide array of free and helpful services for the new business owner. The web site offers frequent updates about regulation changes, tips and ideas from business owners, including testimonials of business owners who have used GeauxBiz.com.

PROGRAM ACTIVITY:

The Notary Services activity maintains a database on notary publics in Louisiana and processes annual reports. The activity takes orders for and ships [Fundamentals in Louisiana Law and Practice Study Guide](#) to individuals wanting to prepare for the state notary exam. The activity processes applications for the state notary exam.

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 5000 - Commercial Program
 ACTIVITY: Administrative Services

1. K To maintain an efficient filing process the program will continue to maintain or reduce the document rejection rate annually so that it does not exceed 15% of total documents filed.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Administrative Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Program personnel attempt to correct filing document errors by contacting the customer by phone or other electronic means. Only after attempts to contact the customer fail, the filing document will be returned to the customer by mail for corrections.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
425	K	Percentage of documents returned	7.00	1.29	7.00	7.00	7.00		
6200	S	Number of filing documents returned	15,000	5,211	15,000	15,000	15,000		
26429	S	Number of filing documents on-line rejected	30,000	49,746	30,000	30,000	32,000		

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 5000 - Commercial Program
 ACTIVITY: Administrative Services

2. K To continue to ensure that Uniform Commercial Code (UCC) document and farm product filing processing is reliable and efficient by maintaining at least a 98% data entry accuracy rate annually for UCC filings.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable. All Administrative Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
426	K	Percentage accuracy in data entry of UCC and Farm Product filings	98.0%	99.9%	98.0%	98.0%	98.0%		
427	S	Number of UCC and Farm Product filings	180,000	230,047	180,000	180,000	190,000		

¹ The number of filings has been higher than expected so the performance target was increased to 160,000 starting in FY 2014-15, 180,000 starting in FY 2018-19, and 190,000 in FY 2021-22.

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 5000 - Commercial Program
 ACTIVITY: Administrative Services

3. **K** To process 100% of all service of process suits received within 24 hours of being served to the program.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable.
 All Administrative Services documentation is maintained or archived by the Secretary of State according to the applicable records retention plan.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
6201	K	Percentage of suits processed within 24 hours of receipt	100%	100%	100%	100%	100%		
429	S	Service of process filings (lawsuits filed)	30,000	35,912	30,000	30,000	30,000 ¹		

¹ Performance target may be affected by COVID or other calamities. During the onset of 2019-2020 COVID-19 quarantine, suits were delivered only twice per week instead of daily.

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 5000 - Commercial Program
 ACTIVITY: Administrative Services

GENERAL PERFORMANCE INFORMATION: ADMINISTRATIVE SERVICES						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI Code	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
NEW	Number of filing documents received on-line.	N/A	N/A	439,682	454,302	564,357

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 5000 - Commercial Program
 ACTIVITY: GeauxBIZ.com

4. K To ensure the quality of the data used to generate reports for geauxBIZ customers, the program will request updated regulatory requirements from regulatory entities in the State on an annual basis.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable.
 All Office of GeauxBiz documentation is maintained or archived by the Secretary of State according to the applicable records retention plan.
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
1435	K	Completed annual request for information.	1	1	1	1	1		
23422	K	Completed update of contact information in program database	1	1	1	1	1		

DEPARTMENT ID:
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: 5000 - Commercial Program
 ACTIVITY: GeauxBIZ.com

GENERAL PERFORMANCE INFORMATION: ADMINISTRATIVE SERVICES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
26430	Number of regulatory agencies in program database	N/A	N/A	567	567	567

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 5000 - Commercial Program
 ACTIVITY: GeauxBiz.com

5. **K** To expand GeauxBIZ by submitting additional filing types to existing agencies and by exploring potential partnerships with other state agencies to offer enhanced assistance to the business community.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable.
 All Office of GeauxBiz documentation is maintained or archived by the Secretary of State according to the applicable records retention plan.
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26371	K	Number of additional filing types sent to existing agencies (subject to budget and staffing constraints of partnering agencies)	1	0	2	2	2		
26372	S	Biannual steering committee meetings (meetings with existing partners) to measure progress towards adding additional partners	1	2	1	1	1		

DEPARTMENT ID:
 AGENCY ID: 04A-139 Secretary of State
 PROGRAM ID: 5000 - Commercial Program
 ACTIVITY: Notary Services

6. K To ensure the preservation of Notary documents, the program will image at least 35,000 annual reports which were filed between 2004 and 2010 and were not previously imaged into the system.

State Outcome Goals: Transparent, Accountable, and Effective Government: Each activity within the Secretary of State organization will conduct itself in such a way as to be transparent and accountable.
 All Office of GeauxBiz documentation is maintained or archived by the Secretary of State according to the applicable records retention plan.
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
NEW	K	Percentage of imaging goal obtained ¹	100.0%	100.0%	100.0%	100.0%	100.0%		
NEW	S	Number of annual report documents imaged.	4,000	4,267	4,000	4,000	4,000 ¹		

¹ Performance may be affected by COVID or other calamities that limit availability of personnel to work in office. Job cannot be done remotely.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

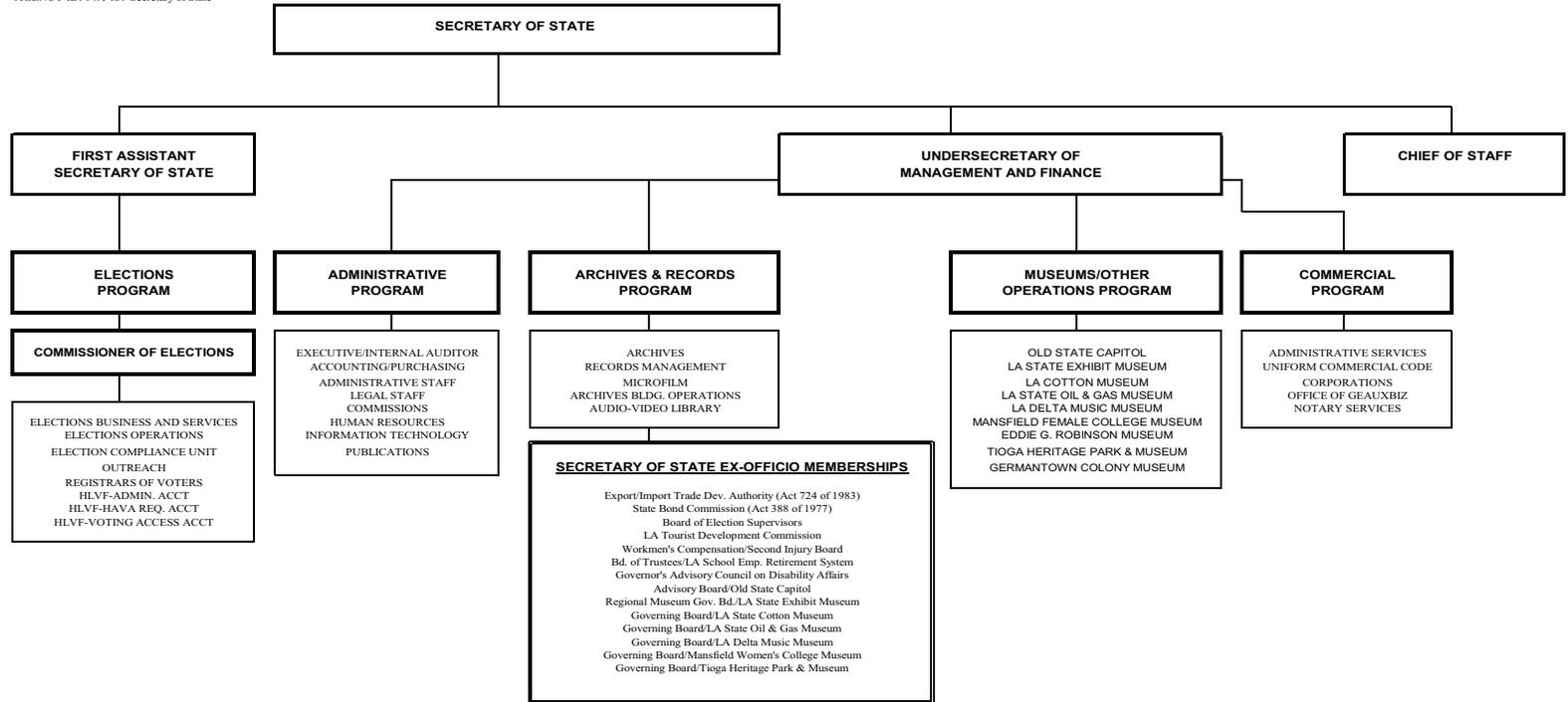
OTHER: List any other attachments to operational plan. Not Applicable

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DEPARTMENT ID:
AGENCY ID: 04A-139 Secretary of State

CHART OF ACTIVITIES BY PROGRAM



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	56,570,060	56,922,580	77,880,235	20,957,655	36.82%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	148,761	719,500	689,500	(30,000)	(4.17)%
FEES & SELF-GENERATED	32,937,949	37,709,842	31,652,601	(6,057,241)	(16.06)%
STATUTORY DEDICATIONS	11,881,815	13,949,699	13,949,699	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$101,538,585	\$109,301,621	\$124,172,035	\$14,870,414	13.60%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	32,937,949	37,709,842	31,652,601	(6,057,241)	(16.06)%
Total:	\$32,937,949	\$37,709,842	\$31,652,601	\$(6,057,241)	(16.06)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Voting Technology Fund	6,897,630	1,324,522	1,324,522	—	—
Help Louisiana Vote Fund, Election Admin	4,937,116	12,512,099	12,512,099	—	—
Shrev. Riverfr Conv. Ctr. Stadium	47,069	113,078	113,078	—	—
Total:	\$11,881,815	\$13,949,699	\$13,949,699	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	18,522,968	19,713,336	22,716,645	3,003,309	15.23%
Other Compensation	407,974	525,694	761,992	236,298	44.95%
Related Benefits	10,703,357	11,622,801	12,951,717	1,328,916	11.43%
TOTAL PERSONAL SERVICES	\$29,634,298	\$31,861,831	\$36,430,354	\$4,568,523	14.34%
Travel	115,899	279,845	379,845	100,000	35.73%
Operating Services	11,088,907	13,098,116	14,647,245	1,549,129	11.83%
Supplies	617,197	900,519	854,521	(45,998)	(5.11)%
TOTAL OPERATING EXPENSES	\$11,822,003	\$14,278,480	\$15,881,611	\$1,603,131	11.23%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	56,682,784	43,599,369	64,591,663	20,992,294	48.15%
Debt Service	—	—	—	—	—
Interagency Transfers	3,085,822	3,243,409	3,347,907	104,498	3.22%
TOTAL OTHER CHARGES	\$59,768,607	\$46,842,778	\$67,939,570	\$21,096,792	45.04%
Acquisitions	258,676	16,318,532	2,220,500	(14,098,032)	(86.39)%
Major Repairs	55,002	—	1,700,000	1,700,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$313,678	\$16,318,532	\$3,920,500	\$(12,398,032)	(75.98)%
TOTAL EXPENDITURES	\$101,538,585	\$109,301,621	\$124,172,035	\$14,870,414	13.60%

Agency Positions

Classified	296	305	337	32	10.49%
Unclassified	17	17	17	—	—
TOTAL AUTHORIZED T.O. POSITIONS	313	322	354	32	9.94%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	313	322	354	32	9.94%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	56,570,060	56,922,580	77,880,235	20,957,655
Interagency Transfers	148,761	719,500	689,500	(30,000)
Fees & Self-Generated	32,937,949	37,709,842	31,652,601	(6,057,241)
Voting Technology Fund	6,897,630	1,324,522	1,324,522	—
Help Louisiana Vote Fund, Election Admin	4,937,116	12,512,099	12,512,099	—
Shrev. Riverfr Conv. Ctr. Stadium	47,069	113,078	113,078	—
Total:	\$101,538,585	\$109,301,621	\$124,172,035	\$14,870,414

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	51,345	51,345
5110010	SAL-CLASS-TO-REG	16,001,509	17,550,694	20,355,273	2,804,579
5110015	SAL-CLASS-TO-OT	774,689	425,000	425,000	—
5110020	SAL-CLASS-TO-TERM	124,393	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,550,707	1,737,642	1,885,027	147,385
5110030	SAL-UNCLASS-TO-OT	61,027	—	—	—
5110035	SAL-UNCLASS-TO-TERM	10,643	—	—	—
Total Salaries:		\$18,522,968	\$19,713,336	\$22,716,645	\$3,003,309

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	389,099	497,302	733,600	236,298
5120035	STUDENT LABOR	17,906	28,392	28,392	—
5120040	COMP-BOARD MEMBERS	350	—	—	—
5120105	COMP-CL-NON TO-OT	619	—	—	—
Total Other Compensation:		\$407,974	\$525,694	\$761,992	\$236,298

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	410,457	410,457
5130010	RET CONTR-STATE EMP	6,663,729	7,428,432	7,977,431	548,999
5130020	RET CONTR-TEACHERS	9,792	—	—	—
5130050	POSTRET BENEFITS	1,579,728	1,395,000	1,501,440	106,440
5130055	FICA TAX (OASDI)	23,345	32,424	48,075	15,651
5130060	MEDICARE TAX	256,240	309,129	320,423	11,294
5130065	UNEMPLOYMENT BENEFIT	209	—	—	—
5130070	GRP INS CONTRIBUTION	2,086,316	2,411,107	2,604,418	193,311
5130090	TAXABLE FRINGE BEN	83,997	46,709	89,473	42,764
Total Related Benefits:		\$10,703,357	\$11,622,801	\$12,951,717	\$1,328,916

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,229	12,000	12,000	—
5210015	IN-STATE TRAVEL-CONF	—	10,200	10,200	—
5210020	IN-STATE TRAV-FIELD	84,696	200,425	300,425	100,000
5210025	IN-STATE TRV-BD MEM	848	—	—	—
5210050	OUT-OF-STATE TRV-ADM	—	4,900	4,900	—
5210055	OUT-OF-STTRV-CONF	4,767	52,320	52,320	—
5210060	OUT-OF-STTRV-FIELD	3,114	—	—	—
5210110	CONFERENCE REG FEES	13,244	—	—	—
Total Travel:		\$115,899	\$279,845	\$379,845	\$100,000

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	367,011	367,011
5310001	SERV-ADVERTISING	13,175	243,900	243,900	—
5310005	SERV-PRINTING	240,730	353,262	322,000	(31,262)
5310010	SERV-DUES & OTHER	25,572	101,275	101,275	—
5310011	SERV-SUBSCRIPTIONS	6,501	—	—	—
5310012	SERV-DATA MODEL/MAP	115	—	—	—
5310013	SERV-LAB FEES	4,505	—	—	—
5310014	SERV-DRUG TESTING	100	3,500	3,500	—
5310015	SERV-SECURITY	117,646	83,362	83,362	—
5310016	SERV-PURCHASED	32,939	1,111,781	1,321,781	210,000
5310019	SERV-FREIGHT	1,500	—	—	—
5310026	SERV-INVESTIGATE EXP	1,820	—	—	—
5310032	SER-CRDT CRD DIS FEE	391,521	580,000	580,000	—
5310040	SERV-BANK (NON-DEBT)	44,879	5,000	5,000	—
5310042	SERV-BAR DUES	435	—	—	—
5310048	SERV-SUBSCRIPTIONS	63,933	—	—	—
5310049	SERV-DUES & OTHER	32,478	—	—	—
5310050	SERV-DUES & OTHER	9,094	—	—	—
5310052	SERV-REGISTRATIONS	8,122	—	—	—
5310400	SERV-MISC	94,436	—	—	—
5320003	INS-FIRE & EXT COVER	4,980	—	—	—
5320400	INS-OTHER	3,000	—	—	—
5330001	MAINT-BUILDINGS	322,243	462,209	462,209	—
5330003	MAINT-PESTCONTROL	26,701	30,740	30,740	—
5330004	MAINT-GARBAGE DISP	16,589	13,800	13,800	—
5330005	MAINT-WSTDISP-SHRED	7,350	—	—	—
5330007	MAINT-PROPERTY	—	13,260	13,260	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	943,374	952,219	952,219	—
5330011	MAINT-COMMUNICTN EQP	12,168	—	—	—
5330012	MAINT-JANITORIAL	121,214	120,350	120,350	—
5330014	MAINT-GROUNDS	66,244	98,940	98,940	—
5330016	MAINT-DATA PROC EQP	—	285,530	285,530	—
5330017	MAINT-DATA SOFTWARE	655	—	—	—
5330018	MAINT-AUTO REPAIRS	24,077	4,725	4,725	—
5330026	MAINT-SOFTWRE MTCE	1,113,456	1,020,378	1,057,878	37,500
5330028	MAINT-TERMITE CNTRL	2,773	2,575	2,575	—
5340010	RENT-REAL ESTATE	3,798,922	—	700,000	700,000
5340015	RENT-OPER COST-BLDG	14,581	4,221,106	4,221,106	—
5340020	RENT-EQUIPMENT	114,891	110,154	110,154	—
5340025	RENT-AUTOMOBILES	259,078	—	—	—
5340045	RENT-STORAGE SPACE	9,230	—	—	—
5340070	RENT-OTHER	241,354	337,000	437,000	100,000
5340078	RENT-DATA-LIC SOFT	3,199	357,000	357,000	—
5350001	UTIL-INTERNET PROVID	500	58,175	58,175	—
5350002	UTIL-DATA LINE/CIRCT	9,741	50,000	50,000	—
5350004	UTIL-TELEPHONE SERV	9,239	7,350	7,350	—
5350005	UTIL-OTHER COMM SERV	61,901	89,000	89,000	—
5350006	UTIL-MAIL/DEL/POST	1,924,409	1,521,224	1,687,104	165,880
5350009	UTIL-GAS	71,656	69,650	69,650	—
5350010	UTIL-ELECTRICITY	631,441	658,751	658,751	—
5350011	UTIL-WATER	72,144	41,900	41,900	—
5350012	UTIL-CABLE	11,128	—	—	—
5350016	UTIL-SERVICES	90,000	90,000	90,000	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	8,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	3,170	—	—	—
Total Operating Services:		\$11,088,907	\$13,098,116	\$14,647,245	\$1,549,129

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	13,223	13,223
5410001	SUP-OFFICE SUPPLIES	100,564	108,800	108,800	—
5410004	SUP-SECURITY/LAW ENF	818	—	—	—
5410006	SUP-COMPUTER	156,240	316,995	257,774	(59,221)
5410007	SUP-CLOTHING/UNIFORM	2,222	1,100	1,100	—
5410009	SUP-EDUCATION & REC	797	—	—	—
5410012	SUP-PERIODICALS	243	—	—	—
5410013	SUP-FOOD & BEVERAGE	14,051	8,400	8,400	—
5410015	SUP-AUTO	2,410	106,260	106,260	—
5410016	SUP-BLD	12,656	10,213	10,213	—
5410017	SUP-JANITORIAL	21,001	36,825	36,825	—
5410022	SUP-FUELS/LUBRICANTS	1,301	—	—	—
5410028	SUP-STORAGE/PACKAGNG	6,565	—	—	—
5410030	SUP-TOOLS	383	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	141,812	160,061	160,061	—
5410035	SUP-SOFTWARE	432	—	—	—
5410036	SUP-FUELTRAC	52,608	—	—	—
5410040	SUP - WEAPONS	2,472	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	67	—	—	—
5410400	SUP-OTHER	100,554	151,865	151,865	—
Total Supplies:		\$617,197	\$900,519	\$854,521	\$(45,998)

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	366,801	—	—	—
5620009	MISC-ELECTION EXP	3,129,138	2,087,235	5,043,235	2,956,000
5620056	MISC-CONTRACTUAL SRV	449,445	655,100	364,999	(290,101)
5620063	MISC-OPERATNG SVCS	3,826,452	4,715,404	6,376,404	1,661,000
5620064	MISC-PROF SVCS	4,580,616	6,073,151	5,862,000	(211,151)
5620065	MISC-SUPPLIES OTHER	320,522	—	—	—
5620066	MISC-TRVL IN STATE	350,263	—	—	—
5620067	MISC-TR OUT OF STATE	486	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	347,024	1,682,188	14,178,621	12,496,433
5620069	MISC-INTERAGENCY OTH	259,755	—	—	—
5620072	MISC-OC SAL CLASS&UN	9,915,121	11,061,248	11,452,003	390,755
5620073	MISC-OC-SAL CLASS OT	1,658,238	—	—	—
5620074	MISC-OC-SAL CLSS TRM	110,702	—	—	—
5620076	MISC-OC-WAGES	6,507,301	3,491,243	4,755,590	1,264,347
5620078	MISC-OC-RETIRE-STEM	5,410	—	—	—
5620080	MISC-OC-RETIRE-OTHER	2,067,913	2,431,016	2,288,311	(142,705)
5620081	MISC-OC-F.I.C.A. TAX	259,094	116,322	156,849	40,527
5620082	MISC-OC-MEDICARE TAX	217,541	169,189	200,467	31,278
5620083	MISC-OC-GRP INS CONT	1,455,562	1,387,449	1,634,375	246,926
5620163	MISC-OC COMPENSATION	19,627,237	9,275,824	11,775,824	2,500,000
5620164	MISC-OC REL BENEFITS	2,658	—	—	—

Agency Summary Statement

Total Agency

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620165	MISC-OC-POST RET BEN	502,985	454,000	502,985	48,985
5620900	MISC-ACQ/MAJ REP OTH	722,521	—	—	—
Total Other Charges:		\$56,682,784	\$43,599,369	\$64,591,663	\$20,992,294

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	78,797	78,797	—
5950007	IAT-PRINTING	48,846	63,687	163,687	100,000
5950008	IAT-POSTAGE	626,344	625,000	625,000	—
5950014	IAT-TELEPHONE	1,029,140	961,570	961,570	—
5950034	IAT-OFFICE SUPPLIES	2,154	—	—	—
5950038	IAT-OTHER OPER SERV	2,717	—	—	—
5950048	IAT-CPTP	16,695	—	—	—
5950049	IAT-CIVIL SERVICE	123,875	146,105	146,105	—
5950050	IAT-ORM INSURANCE	801,117	938,658	938,658	—
5950051	IAT-OSUP	35,176	33,632	33,632	—
5950052	IAT-LEG. AUDITOR	40,482	45,223	49,721	4,498
5950053	IAT-STATE TREASURER	13,501	30,890	30,890	—
5950058	IAT-TECH SVCS	263,696	319,847	319,847	—
5950059	IAT ST PROCUREMENT	82,079	—	—	—
Total Interagency Transfers:		\$3,085,822	\$3,243,409	\$3,347,907	\$104,498

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	(16,318,532)	(16,318,532)
5710021	CAP ACQ-COM/PER-MA	—	265,000	265,000	—
5710024	CAP ACQ-OFF/EQU-MA	—	—	90,000	90,000

Acquisitions (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	6,858	—	637,500	637,500
5710223	ACQ-COMM EQUIP	—	—	1,238,000	1,238,000
5710224	ACQ-OFFICE FURN&EQP	23,212	—	15,000	15,000
5710226	ACQ-CONSTR/OTHER EQ	—	1,478,433	1,618,433	140,000
5710229	ACQ-SEC/LAW ENFOR EQ	12,988	—	—	—
5710233	ACQ-LIBRARY	—	30,000	30,000	—
5710236	ACQ-OTHER	66,376	14,545,099	14,645,099	100,000
5710921	COMPUTER/EQUIP-MA	47,324	—	—	—
5710926	CONST/OTH EQUIP -MA	5,569	—	—	—
5710950	TRANS-VEHICLES-MA	96,350	—	—	—
Total Acquisitions:		\$258,676	\$16,318,532	\$2,220,500	\$(14,098,032)

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	1,000,000	1,000,000
5810002	MAJ REP-BUILDINGS	—	—	100,000	100,000
5810003	MAJ REP-BLDG	55,002	—	600,000	600,000
Total Major Repairs:		\$55,002	—	\$1,700,000	\$1,700,000
Total Agency Expenditures:		\$101,538,585	\$109,301,621	\$124,172,035	\$14,870,414

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	277,206	277,206	2,422,735	2,145,529	773.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,672,917	13,867,657	13,481,225	(386,432)	(2.79)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,950,123	\$14,144,863	\$15,903,960	\$1,759,097	12.44%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	11,672,917	13,867,657	13,481,225	(386,432)	(2.79)%
Total:	\$11,672,917	\$13,867,657	\$13,481,225	\$(386,432)	(2.79)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,472,924	5,825,973	6,577,578	751,605	12.90%
Other Compensation	118,581	108,980	135,479	26,499	24.32%
Related Benefits	3,654,509	3,878,550	4,216,477	337,927	8.71%
TOTAL PERSONAL SERVICES	\$9,246,014	\$9,813,503	\$10,929,534	\$1,116,031	11.37%
Travel	12,792	79,300	79,300	—	—
Operating Services	1,228,286	1,733,529	2,006,029	272,500	15.72%
Supplies	144,458	288,596	229,375	(59,221)	(20.52)%
TOTAL OPERATING EXPENSES	\$1,385,536	\$2,101,425	\$2,314,704	\$213,279	10.15%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	476,800	1,029,211	967,000	(62,211)	(6.04)%
Debt Service	—	—	—	—	—
Interagency Transfers	826,773	935,724	1,040,222	104,498	11.17%
TOTAL OTHER CHARGES	\$1,303,573	\$1,964,935	\$2,007,222	\$42,287	2.15%
Acquisitions	15,000	265,000	652,500	387,500	146.23%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000	\$265,000	\$652,500	\$387,500	146.23%
TOTAL EXPENDITURES	\$11,950,123	\$14,144,863	\$15,903,960	\$1,759,097	12.44%

Program Positions

Classified	65	68	70	2	2.94%
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	73	76	78	2	2.63%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	73	76	78	2	2.63%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	277,206	277,206	2,422,735	2,145,529
Fees & Self-Generated	11,672,917	13,867,657	13,481,225	(386,432)
Total:	\$11,950,123	\$14,144,863	\$15,903,960	\$1,759,097

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	51,345	51,345
5110010	SAL-CLASS-TO-REG	4,495,744	4,943,308	5,560,480	617,172
5110015	SAL-CLASS-TO-OT	70,553	—	—	—
5110020	SAL-CLASS-TO-TERM	30,522	—	—	—
5110025	SAL-UNCLASS-TO-REG	872,622	882,665	965,753	83,088
5110030	SAL-UNCLASS-TO-OT	2,978	—	—	—
5110035	SAL-UNCLASS-TO-TERM	505	—	—	—
Total Salaries:		\$5,472,924	\$5,825,973	\$6,577,578	\$751,605

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	110,013	96,500	122,999	26,499
5120035	STUDENT LABOR	8,568	12,480	12,480	—
Total Other Compensation:		\$118,581	\$108,980	\$135,479	\$26,499

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,056,883	2,319,361	2,459,939	140,578
5130050	POSTRET BENEFITS	991,901	850,000	956,440	106,440
5130055	FICA TAX (OASDI)	7,751	7,425	13,943	6,518

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	76,784	93,960	97,391	3,431
5130065	UNEMPLOYMENT BENEFIT	303	—	—	—
5130070	GRP INS CONTRIBUTION	498,470	585,089	665,833	80,744
5130090	TAXABLE FRINGE BEN	22,417	22,715	22,931	216
Total Related Benefits:		\$3,654,509	\$3,878,550	\$4,216,477	\$337,927

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,393	10,000	10,000	—
5210015	IN-STATE TRAVEL-CONF	—	6,300	6,300	—
5210020	IN-STATE TRAV-FIELD	836	12,600	12,600	—
5210050	OUT-OF-STATE TRV-ADM	—	4,900	4,900	—
5210055	OUT-OF-STTRV-CONF	1,000	45,500	45,500	—
5210110	CONFERENCE REG FEES	7,563	—	—	—
Total Travel:		\$12,792	\$79,300	\$79,300	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,317	—	—	—
5310005	SERV-PRINTING	133,079	117,000	117,000	—
5310010	SERV-DUES & OTHER	17,784	46,200	46,200	—
5310011	SERV-SUBSCRIPTIONS	6,113	—	—	—
5310013	SERV-LAB FEES	4,505	—	—	—
5310014	SERV-DRUG TESTING	100	3,500	3,500	—
5310015	SERV-SECURITY	17,424	—	—	—
5310016	SERV-PURCHASED	15,651	85,949	320,949	235,000
5310040	SERV-BANK (NON-DEBT)	1,037	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310048	SERV-SUBSCRIPTIONS	63,933	—	—	—
5310049	SERV-DUES & OTHER	49	—	—	—
5310050	SERV-DUES & OTHER	2,470	—	—	—
5310400	SERV-MISC	280	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,002	—	—	—
5330008	MAINT-EQUIPMENT	1,646	13,100	13,100	—
5330011	MAINT-COMMUNICTN EQP	10,875	—	—	—
5330016	MAINT-DATA PROC EQP	—	280,530	280,530	—
5330018	MAINT-AUTO REPAIRS	3,693	1,000	1,000	—
5330026	MAINT-SOFTWRE MTCE	664,079	798,250	835,750	37,500
5340010	RENT-REAL ESTATE	233,859	—	—	—
5340015	RENT-OPER COST-BLDG	—	218,500	218,500	—
5340020	RENT-EQUIPMENT	17,072	15,200	15,200	—
5340078	RENT-DATA-LIC SOFT	3,199	5,000	5,000	—
5350001	UTIL-INTERNET PROVID	500	2,600	2,600	—
5350002	UTIL-DATA LINE/CIRCT	9,741	50,000	50,000	—
5350004	UTIL-TELEPHONE SERV	4,602	5,700	5,700	—
5350005	UTIL-OTHER COMM SERV	3,961	89,000	89,000	—
5350006	UTIL-MAIL/DEL/POST	364	2,000	2,000	—
5350012	UTIL-CABLE	8,366	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,584	—	—	—
Total Operating Services:		\$1,228,286	\$1,733,529	\$2,006,029	\$272,500

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	46,846	47,650	47,650	—
5410004	SUP-SECURITY/LAW ENF	593	—	—	—
5410006	SUP-COMPUTER	77,898	194,196	134,975	(59,221)
5410012	SUP-PERIODICALS	243	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,361	3,800	3,800	—
5410015	SUP-AUTO	783	9,500	9,500	—
5410036	SUP-FUELTRAC	5,049	—	—	—
5410040	SUP - WEAPONS	2,472	—	—	—
5410057	SUP-DISPO TABLEWARE	67	—	—	—
5410400	SUP-OTHER	7,146	33,450	33,450	—
Total Supplies:		\$144,458	\$288,596	\$229,375	\$(59,221)

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	62,959	112,211	50,000	(62,211)
5620063	MISC-OPERATNG SVCS	40,616	867,000	867,000	—
5620064	MISC-PROF SVCS	7,438	50,000	50,000	—
5620065	MISC-SUPPLIES OTHER	35,490	—	—	—
5620067	MISC-TR OUT OF STATE	486	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	98,391	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	231,421	—	—	—
Total Other Charges:		\$476,800	\$1,029,211	\$967,000	\$(62,211)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	78,797	78,797	—
5950007	IAT-PRINTING	17,117	28,500	128,500	100,000
5950014	IAT-TELEPHONE	113,497	106,895	106,895	—
5950034	IAT-OFFICE SUPPLIES	2,008	—	—	—
5950038	IAT-OTHER OPER SERV	132	—	—	—
5950048	IAT-CPTP	16,695	—	—	—
5950049	IAT-CIVIL SERVICE	123,875	146,105	146,105	—
5950050	IAT-ORM INSURANCE	118,516	145,835	145,835	—
5950051	IAT-OSUP	35,176	33,632	33,632	—
5950052	IAT-LEG. AUDITOR	40,482	45,223	49,721	4,498
5950053	IAT-STATE TREASURER	13,501	30,890	30,890	—
5950058	IAT-TECH SVCS	263,696	319,847	319,847	—
5950059	IAT ST PROCUREMENT	82,079	—	—	—
Total Interagency Transfers:		\$826,773	\$935,724	\$1,040,222	\$104,498

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	(265,000)	(265,000)
5710021	CAP ACQ-COM/PER-MA	—	265,000	265,000	—
5710221	ACQ-COMP HARDWARE	561	—	637,500	637,500
5710224	ACQ-OFFICE FURN&EQP	—	—	15,000	15,000
5710229	ACQ-SEC/LAW ENFOR EQ	2,235	—	—	—
5710236	ACQ-OTHER	6,855	—	—	—
5710921	COMPUTER/EQUIP-MA	5,349	—	—	—
Total Acquisitions:		\$15,000	\$265,000	\$652,500	\$387,500
Total Expenditures for Program 1391		\$11,950,123	\$14,144,863	\$15,903,960	\$1,759,097

1392 - Elections

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	53,681,109	51,883,788	68,089,199	16,205,411	31.23%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	530,000	530,000	—	—
FEES & SELF-GENERATED	6,926,831	7,018,332	3,164,655	(3,853,677)	(54.91)%
STATUTORY DEDICATIONS	11,834,746	13,836,621	13,836,621	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$72,442,686	\$73,268,741	\$85,620,475	\$12,351,734	16.86%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	6,926,831	7,018,332	3,164,655	(3,853,677)	(54.91)%
Total:	\$6,926,831	\$7,018,332	\$3,164,655	\$(3,853,677)	(54.91)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Voting Technology Fund	6,897,630	1,324,522	1,324,522	—	—
Help Louisiana Vote Fund, Election Admin	4,937,116	12,512,099	12,512,099	—	—
Total:	\$11,834,746	\$13,836,621	\$13,836,621	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	7,107,735	7,562,100	9,228,079	1,665,979	22.03%
Other Compensation	83,824	55,911	86,298	30,387	54.35%
Related Benefits	4,046,140	4,360,908	5,075,551	714,643	16.39%
TOTAL PERSONAL SERVICES	\$11,237,699	\$11,978,919	\$14,389,928	\$2,411,009	20.13%
Travel	98,115	178,650	278,650	100,000	55.98%
Operating Services	7,351,838	7,913,761	8,879,641	965,880	12.21%
Supplies	350,342	447,785	447,785	—	—
TOTAL OPERATING EXPENSES	\$7,800,294	\$8,540,196	\$9,606,076	\$1,065,880	12.48%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	51,379,384	37,163,426	58,429,148	21,265,722	57.22%
Debt Service	—	—	—	—	—
Interagency Transfers	1,913,308	1,957,323	1,957,323	—	—
TOTAL OTHER CHARGES	\$53,292,692	\$39,120,749	\$60,386,471	\$21,265,722	54.36%
Acquisitions	112,000	13,628,877	1,238,000	(12,390,877)	(90.92)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$112,000	\$13,628,877	\$1,238,000	\$(12,390,877)	(90.92)%
TOTAL EXPENDITURES	\$72,442,686	\$73,268,741	\$85,620,475	\$12,351,734	16.86%

Program Positions

Classified	124	129	147	18	13.95%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	126	131	149	18	13.74%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	126	131	149	18	13.74%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	53,681,109	51,883,788	68,089,199	16,205,411
Interagency Transfers	—	530,000	530,000	—
Fees & Self-Generated	6,926,831	7,018,332	3,164,655	(3,853,677)
Voting Technology Fund	6,897,630	1,324,522	1,324,522	—
Help Louisiana Vote Fund, Election Admin	4,937,116	12,512,099	12,512,099	—
Total:	\$72,442,686	\$73,268,741	\$85,620,475	\$12,351,734

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,210,220	6,929,573	8,576,186	1,646,613
5110015	SAL-CLASS-TO-OT	570,044	400,000	400,000	—
5110020	SAL-CLASS-TO-TERM	51,216	—	—	—
5110025	SAL-UNCLASS-TO-REG	222,294	232,527	251,893	19,366
5110030	SAL-UNCLASS-TO-OT	53,961	—	—	—
Total Salaries:		\$7,107,735	\$7,562,100	\$9,228,079	\$1,665,979

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	82,911	55,911	86,298	30,387
5120040	COMP-BOARD MEMBERS	350	—	—	—
5120105	COMP-CL-NON TO-OT	563	—	—	—
Total Other Compensation:		\$83,824	\$55,911	\$86,298	\$30,387

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	410,457	410,457
5130010	RET CONTR-STATE EMP	2,422,858	2,668,180	2,900,166	231,986
5130020	RET CONTR-TEACHERS	9,792	—	—	—
5130050	POSTRET BENEFITS	587,828	545,000	545,000	—
5130055	FICA TAX (OASDI)	3,805	5,001	5,104	103
5130060	MEDICARE TAX	97,388	111,660	114,915	3,255
5130070	GRP INS CONTRIBUTION	871,707	1,018,292	1,072,561	54,269
5130090	TAXABLE FRINGE BEN	52,763	12,775	27,348	14,573
Total Related Benefits:		\$4,046,140	\$4,360,908	\$5,075,551	\$714,643

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	5,686	2,000	2,000	—
5210020	IN-STATE TRAV-FIELD	81,172	176,650	276,650	100,000
5210025	IN-STATE TRV-BD MEM	848	—	—	—
5210055	OUT-OF-STTRV-CONF	3,768	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,114	—	—	—
5210110	CONFERENCE REG FEES	3,528	—	—	—
Total Travel:		\$98,115	\$178,650	\$278,650	\$100,000

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,179	230,000	230,000	—
5310005	SERV-PRINTING	285	5,000	5,000	—
5310010	SERV-DUES & OTHER	1,495	39,325	39,325	—
5310016	SERV-PURCHASED	12,714	437,932	437,932	—
5310019	SERV-FREIGHT	1,500	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310026	SERV-INVESTIGATE EXP	1,820	—	—	—
5310040	SERV-BANK (NON-DEBT)	8,627	5,000	5,000	—
5310049	SERV-DUES & OTHER	27,684	—	—	—
5310050	SERV-DUES & OTHER	2,018	—	—	—
5310052	SERV-REGISTRATIONS	8,122	—	—	—
5330003	MAINT-PESTCONTROL	22,241	26,000	26,000	—
5330004	MAINT-GARBAGE DISP	5,570	7,000	7,000	—
5330005	MAINT-WSTDISP-SHRED	273	—	—	—
5330008	MAINT-EQUIPMENT	900,983	891,819	891,819	—
5330012	MAINT-JANITORIAL	1,400	—	—	—
5330014	MAINT-GROUNDS	10,629	11,500	11,500	—
5330016	MAINT-DATA PROC EQP	—	5,000	5,000	—
5330017	MAINT-DATA SOFTWARE	655	—	—	—
5330018	MAINT-AUTO REPAIRS	18,590	3,000	3,000	—
5330026	MAINT-SOFTWRE MTCE	383,873	172,000	172,000	—
5340010	RENT-REAL ESTATE	3,154,803	—	700,000	700,000
5340015	RENT-OPER COST-BLDG	14,581	3,562,606	3,562,606	—
5340020	RENT-EQUIPMENT	71,073	58,904	58,904	—
5340025	RENT-AUTOMOBILES	258,805	—	—	—
5340045	RENT-STORAGE SPACE	9,230	—	—	—
5340070	RENT-OTHER	241,054	337,000	437,000	100,000
5340078	RENT-DATA-LIC SOFT	—	350,000	350,000	—
5350001	UTIL-INTERNET PROVID	—	55,575	55,575	—
5350004	UTIL-TELEPHONE SERV	994	—	—	—
5350005	UTIL-OTHER COMM SERV	48,490	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,923,668	1,518,500	1,684,380	165,880
5350009	UTIL-GAS	50,774	55,000	55,000	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	107,065	121,100	121,100	—
5350011	UTIL-WATER	45,890	21,500	21,500	—
5350012	UTIL-CABLE	1,258	—	—	—
5350018	UTIL-MAIL/DEL/POST	8,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,494	—	—	—
Total Operating Services:		\$7,351,838	\$7,913,761	\$8,879,641	\$965,880

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	33,876	40,800	40,800	—
5410006	SUP-COMPUTER	49,275	94,949	94,949	—
5410009	SUP-EDUCATION & REC	705	—	—	—
5410013	SUP-FOOD & BEVERAGE	8,938	3,100	3,100	—
5410015	SUP-AUTO	1,574	90,100	90,100	—
5410016	SUP-BLD	2,225	325	325	—
5410017	SUP-JANITORIAL	14,860	24,100	24,100	—
5410022	SUP-FUELS/LUBRICANTS	246	—	—	—
5410028	SUP-STORAGE/PACKAGNG	522	—	—	—
5410030	SUP-TOOLS	383	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	138,993	158,061	158,061	—
5410036	SUP-FUELTRAC	46,125	—	—	—
5410400	SUP-OTHER	52,620	36,350	36,350	—
Total Supplies:		\$350,342	\$447,785	\$447,785	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	366,801	—	—	—
5620009	MISC-ELECTION EXP	2,789,958	2,087,235	5,043,235	2,956,000
5620056	MISC-CONTRACTUAL SRV	360,093	319,674	200,000	(119,674)
5620063	MISC-OPERATNG SVCS	3,021,608	2,949,888	4,610,888	1,661,000
5620064	MISC-PROF SVCS	1,516,220	1,738,150	1,630,000	(108,150)
5620065	MISC-SUPPLIES OTHER	159,324	—	—	—
5620066	MISC-TRVL IN STATE	350,263	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	25,713	1,682,188	14,178,621	12,496,433
5620069	MISC-INTERAGENCY OTH	258,944	—	—	—
5620072	MISC-OC SAL CLASS&UN	9,915,121	11,061,248	11,452,003	390,755
5620073	MISC-OC-SAL CLASS OT	1,658,238	—	—	—
5620074	MISC-OC-SAL CLSS TRM	110,702	—	—	—
5620076	MISC-OC-WAGES	6,507,301	3,491,243	4,755,590	1,264,347
5620078	MISC-OC-RETIRE-STEM	5,410	—	—	—
5620080	MISC-OC-RETIRE-OTHER	2,067,913	2,431,016	2,288,311	(142,705)
5620081	MISC-OC-F.I.C.A. TAX	259,094	116,322	156,849	40,527
5620082	MISC-OC-MEDICARE TAX	217,541	169,189	200,467	31,278
5620083	MISC-OC-GRP INS CONT	1,455,562	1,387,449	1,634,375	246,926
5620163	MISC-OC COMPENSATION	19,627,237	9,275,824	11,775,824	2,500,000
5620164	MISC-OC REL BENEFITS	2,658	—	—	—
5620165	MISC-OC-POST RET BEN	502,985	454,000	502,985	48,985
5620900	MISC-ACQ/MAJ REP OTH	200,700	—	—	—
Total Other Charges:		\$51,379,384	\$37,163,426	\$58,429,148	\$21,265,722

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	29,732	25,000	25,000	—
5950008	IAT-POSTAGE	313,172	310,000	310,000	—
5950014	IAT-TELEPHONE	885,297	829,500	829,500	—
5950038	IAT-OTHER OPER SERV	2,505	—	—	—
5950050	IAT-ORM INSURANCE	682,601	792,823	792,823	—
Total Interagency Transfers:		\$1,913,308	\$1,957,323	\$1,957,323	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	(13,628,877)	(13,628,877)
5710223	ACQ-COMM EQUIP	—	—	1,238,000	1,238,000
5710226	ACQ-CONSTR/OTHER EQ	—	1,116,778	1,116,778	—
5710236	ACQ-OTHER	—	12,512,099	12,512,099	—
5710921	COMPUTER/EQUIP-MA	15,650	—	—	—
5710950	TRANS-VEHICLES-MA	96,350	—	—	—
Total Acquisitions:		\$112,000	\$13,628,877	\$1,238,000	\$(12,390,877)
Total Expenditures for Program 1392		\$72,442,686	\$73,268,741	\$85,620,475	\$12,351,734

1393 - Archives and Records

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	828,529	828,529	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	123,761	164,500	159,500	(5,000)	(3.04)%
FEES & SELF-GENERATED	4,463,666	4,862,367	4,608,496	(253,871)	(5.22)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,587,426	\$5,026,867	\$5,596,525	\$569,658	11.33%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	4,463,666	4,862,367	4,608,496	(253,871)	(5.22)%
Total:	\$4,463,666	\$4,862,367	\$4,608,496	\$(253,871)	(5.22)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,642,210	1,812,819	2,200,234	387,415	21.37%
Other Compensation	63,265	132,450	134,500	2,050	1.55%
Related Benefits	785,599	881,202	1,108,266	227,064	25.77%
TOTAL PERSONAL SERVICES	\$2,491,074	\$2,826,471	\$3,443,000	\$616,529	21.81%
Travel	1,873	12,275	12,275	—	—
Operating Services	893,045	949,463	944,463	(5,000)	(0.53)%
Supplies	62,170	64,988	64,988	—	—
TOTAL OPERATING EXPENSES	\$957,088	\$1,026,726	\$1,021,726	\$(5,000)	(0.49)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	949,038	1,024,465	948,249	(76,216)	(7.44)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,548	3,550	3,550	—	—
TOTAL OTHER CHARGES	\$952,587	\$1,028,015	\$951,799	\$(76,216)	(7.41)%
Acquisitions	131,676	145,655	180,000	34,345	23.58%
Major Repairs	55,002	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$186,678	\$145,655	\$180,000	\$34,345	23.58%
TOTAL EXPENDITURES	\$4,587,426	\$5,026,867	\$5,596,525	\$569,658	11.33%

Program Positions

Classified	30	31	36	5	16.13%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	33	38	5	15.15%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	32	33	38	5	15.15%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	—	828,529	828,529
Interagency Transfers	123,761	164,500	159,500	(5,000)
Fees & Self-Generated	4,463,666	4,862,367	4,608,496	(253,871)
Total:	\$4,587,427	\$5,026,867	\$5,596,525	\$569,658

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,470,311	1,672,449	2,049,083	376,634
5110015	SAL-CLASS-TO-OT	15,361	—	—	—
5110020	SAL-CLASS-TO-TERM	5,841	—	—	—
5110025	SAL-UNCLASS-TO-REG	136,471	140,370	151,151	10,781
5110030	SAL-UNCLASS-TO-OT	4,087	—	—	—
5110035	SAL-UNCLASS-TO-TERM	10,138	—	—	—
Total Salaries:		\$1,642,210	\$1,812,819	\$2,200,234	\$387,415

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	53,916	116,538	118,588	2,050
5120035	STUDENT LABOR	9,338	15,912	15,912	—
5120105	COMP-CL-NON TO-OT	11	—	—	—
Total Other Compensation:		\$63,265	\$132,450	\$134,500	\$2,050

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	569,448	607,024	794,039	187,015
5130055	FICA TAX (OASDI)	6,676	9,792	12,249	2,457
5130060	MEDICARE TAX	23,455	29,886	33,862	3,976
5130065	UNEMPLOYMENT BENEFIT	(94)	—	—	—
5130070	GRP INS CONTRIBUTION	182,040	228,891	262,506	33,615
5130090	TAXABLE FRINGE BEN	4,075	5,609	5,610	1
Total Related Benefits:		\$785,599	\$881,202	\$1,108,266	\$227,064

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	—	3,700	3,700	—
5210020	IN-STATE TRAV-FIELD	665	8,075	8,075	—
5210055	OUT-OF-STTRV-CONF	—	500	500	—
5210110	CONFERENCE REG FEES	1,208	—	—	—
Total Travel:		\$1,873	\$12,275	\$12,275	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,924	—	—	—
5310005	SERV-PRINTING	47,070	164,500	159,500	(5,000)
5310010	SERV-DUES & OTHER	2,015	4,000	4,000	—
5310011	SERV-SUBSCRIPTIONS	388	—	—	—
5310012	SERV-DATA MODEL/MAP	115	—	—	—
5310015	SERV-SECURITY	61,469	49,513	49,513	—
5310016	SERV-PURCHASED	299	14,650	14,650	—
5310042	SERV-BAR DUES	435	—	—	—
5310049	SERV-DUES & OTHER	1,085	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	2,438	—	—	—
5310400	SERV-MISC	608	—	—	—
5320003	INS-FIRE & EXT COVER	4,980	—	—	—
5330001	MAINT-BUILDINGS	211,798	181,800	181,800	—
5330003	MAINT-PESTCONTROL	600	900	900	—
5330004	MAINT-GARBAGE DISP	7,614	4,400	4,400	—
5330005	MAINT-WSTDISP-SHRED	6,075	—	—	—
5330007	MAINT-PROPERTY	—	4,800	4,800	—
5330008	MAINT-EQUIPMENT	40,072	44,700	44,700	—
5330012	MAINT-JANITORIAL	68,776	49,750	49,750	—
5330014	MAINT-GROUNDS	25,530	18,000	18,000	—
5330018	MAINT-AUTO REPAIRS	1,598	—	—	—
5330026	MAINT-SOFTWRE MTCE	16,144	5,900	5,900	—
5330028	MAINT-TERMITE CNTRL	350	—	—	—
5340020	RENT-EQUIPMENT	10,372	9,900	9,900	—
5350004	UTIL-TELEPHONE SERV	2,413	1,650	1,650	—
5350005	UTIL-OTHER COMM SERV	9,450	—	—	—
5350010	UTIL-ELECTRICITY	353,602	385,000	385,000	—
5350011	UTIL-WATER	15,059	10,000	10,000	—
5350012	UTIL-CABLE	768	—	—	—
Total Operating Services:		\$893,045	\$949,463	\$944,463	\$(5,000)

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,159	3,750	3,750	—
5410006	SUP-COMPUTER	3,491	4,750	4,750	—
5410009	SUP-EDUCATION & REC	92	—	—	—
5410015	SUP-AUTO	—	5,200	5,200	—
5410016	SUP-BLD	5,475	5,788	5,788	—
5410017	SUP-JANITORIAL	1,716	3,000	3,000	—
5410022	SUP-FUELS/LUBRICANTS	795	—	—	—
5410028	SUP-STORAGE/PACKAGNG	5,832	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	564	2,000	2,000	—
5410036	SUP-FUELTRAC	658	—	—	—
5410400	SUP-OTHER	33,388	40,500	40,500	—
Total Supplies:		\$62,170	\$64,988	\$64,988	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620009	MISC-ELECTION EXP	339,180	—	—	—
5620056	MISC-CONTRACTUAL SRV	26,393	223,215	114,999	(108,216)
5620063	MISC-OPERATNG SVCS	312,723	51,250	51,250	—
5620064	MISC-PROF SVCS	60,000	750,000	782,000	32,000
5620065	MISC-SUPPLIES OTHER	101,349	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	20,662	—	—	—
5620069	MISC-INTERAGENCY OTH	811	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	87,921	—	—	—
Total Other Charges:		\$949,038	\$1,024,465	\$948,249	\$(76,216)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	3,402	3,550	3,550	—
5950034	IAT-OFFICE SUPPLIES	146	—	—	—
Total Interagency Transfers:		\$3,548	\$3,550	\$3,550	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	(145,655)	(145,655)
5710024	CAP ACQ-OFF/EQUIP-MA	—	—	40,000	40,000
5710221	ACQ-COMP HARDWARE	6,297	—	—	—
5710224	ACQ-OFFICE FURN&EQP	23,212	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	115,655	255,655	140,000
5710229	ACQ-SEC/LAW ENFOR EQ	10,753	—	—	—
5710233	ACQ-LIBRARY	—	30,000	30,000	—
5710236	ACQ-OTHER	59,521	—	—	—
5710921	COMPUTER/EQUIP-MA	26,324	—	—	—
5710926	CONST/OTH EQUIP -MA	5,569	—	—	—
Total Acquisitions:		\$131,676	\$145,655	\$180,000	\$34,345

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	55,002	—	—	—
Total Major Repairs:		\$55,002	—	—	—
Total Expenditures for Program 1393		\$4,587,426	\$5,026,867	\$5,596,525	\$569,658

1394 - Museum and Other Operations

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,570,785	4,761,586	6,185,344	1,423,758	29.90%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	25,000	25,000	—	(25,000)	(100.00)%
FEES & SELF-GENERATED	84,962	1,487,520	85,522	(1,401,998)	(94.25)%
STATUTORY DEDICATIONS	47,069	113,078	113,078	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,727,816	\$6,387,184	\$6,383,944	\$(3,240)	(0.05)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	84,962	1,487,520	85,522	(1,401,998)	(94.25)%
Total:	\$84,962	\$1,487,520	\$85,522	\$(1,401,998)	(94.25)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Shrev. Riverfr Conv. Ctr. Stadium	47,069	113,078	113,078	—	—
Total:	\$47,069	\$113,078	\$113,078	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,272,634	1,544,420	1,541,698	(2,722)	(0.18)%
Other Compensation	84,937	140,244	252,745	112,501	80.22%
Related Benefits	688,197	898,707	859,454	(39,253)	(4.37)%
TOTAL PERSONAL SERVICES	\$2,045,768	\$2,583,371	\$2,653,897	\$70,526	2.73%
Travel	803	1,500	1,500	—	—
Operating Services	549,771	1,328,273	1,670,284	342,011	25.75%
Supplies	33,562	68,150	81,373	13,223	19.40%
TOTAL OPERATING EXPENSES	\$584,137	\$1,397,923	\$1,753,157	\$355,234	25.41%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	84,803	113,078	113,078	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,108	13,812	13,812	—	—
TOTAL OTHER CHARGES	\$97,911	\$126,890	\$126,890	—	—
Acquisitions	—	2,279,000	150,000	(2,129,000)	(93.42)%
Major Repairs	—	—	1,700,000	1,700,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,279,000	\$1,850,000	\$(429,000)	(18.82)%
TOTAL EXPENDITURES	\$2,727,816	\$6,387,184	\$6,383,944	\$(3,240)	(0.05)%

Program Positions

Classified	23	23	30	7	30.43%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	27	27	34	7	25.93%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	27	27	34	7	25.93%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	2,570,785	4,761,586	6,185,344	1,423,758
Interagency Transfers	25,000	25,000	—	(25,000)
Fees & Self-Generated	84,962	1,487,520	85,522	(1,401,998)
Shrev. Riverfr Conv. Ctr. Stadium	47,069	113,078	113,078	—
Total:	\$2,727,816	\$6,387,184	\$6,383,944	\$(3,240)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,032,486	1,232,948	1,206,304	(26,644)
5110015	SAL-CLASS-TO-OT	8,542	—	—	—
5110025	SAL-UNCLASS-TO-REG	231,606	311,472	335,394	23,922
Total Salaries:		\$1,272,634	\$1,544,420	\$1,541,698	\$(2,722)

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	84,937	140,244	252,745	112,501
Total Other Compensation:		\$84,937	\$140,244	\$252,745	\$112,501

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	502,455	647,400	608,965	(38,435)
5130055	FICA TAX (OASDI)	5,113	8,532	15,105	6,573
5130060	MEDICARE TAX	18,597	26,282	26,408	126
5130070	GRP INS CONTRIBUTION	158,259	211,818	198,431	(13,387)
5130090	TAXABLE FRINGE BEN	3,774	4,675	10,545	5,870
Total Related Benefits:		\$688,197	\$898,707	\$859,454	\$(39,253)

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	803	1,500	1,500	—
Total Travel:		\$803	\$1,500	\$1,500	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	367,011	367,011
5310001	SERV-ADVERTISING	—	5,000	5,000	—
5310005	SERV-PRINTING	700	—	—	—
5310010	SERV-DUES & OTHER	4,134	8,450	8,450	—
5310015	SERV-SECURITY	38,579	33,849	33,849	—
5310016	SERV-PURCHASED	3,654	567,950	542,950	(25,000)
5310049	SERV-DUES & OTHER	3,660	—	—	—
5310400	SERV-MISC	(3,800)	—	—	—
5320400	INS-OTHER	3,000	—	—	—
5330001	MAINT-BUILDINGS	110,445	280,409	280,409	—
5330003	MAINT-PESTCONTROL	3,860	3,840	3,840	—
5330004	MAINT-GARBAGE DISP	3,405	2,400	2,400	—
5330007	MAINT-PROPERTY	—	8,460	8,460	—
5330008	MAINT-EQUIPMENT	200	500	500	—
5330011	MAINT-COMMUNICTN EQP	1,292	—	—	—
5330012	MAINT-JANITORIAL	49,638	70,600	70,600	—
5330014	MAINT-GROUNDS	30,085	69,440	69,440	—
5330018	MAINT-AUTO REPAIRS	196	725	725	—
5330026	MAINT-SOFTWRE MTCE	540	—	—	—
5330028	MAINT-TERMITE CNTRL	2,423	2,575	2,575	—
5340020	RENT-EQUIPMENT	3,064	5,650	5,650	—
5340025	RENT-AUTOMOBILES	273	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340070	RENT-OTHER	300	—	—	—
5350004	UTIL-TELEPHONE SERV	477	—	—	—
5350006	UTIL-MAIL/DEL/POST	318	724	724	—
5350009	UTIL-GAS	20,881	14,650	14,650	—
5350010	UTIL-ELECTRICITY	170,775	152,651	152,651	—
5350011	UTIL-WATER	11,194	10,400	10,400	—
5350012	UTIL-CABLE	384	—	—	—
5350016	UTIL-SERVICES	90,000	90,000	90,000	—
5350020	UTIL-MAIL/DEL/POST	92	—	—	—
Total Operating Services:		\$549,771	\$1,328,273	\$1,670,284	\$342,011

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	13,223	13,223
5410001	SUP-OFFICE SUPPLIES	3,229	4,300	4,300	—
5410004	SUP-SECURITY/LAW ENF	226	—	—	—
5410006	SUP-COMPUTER	5,366	7,400	7,400	—
5410007	SUP-CLOTHING/UNIFORM	2,222	1,100	1,100	—
5410013	SUP-FOOD & BEVERAGE	1,752	1,500	1,500	—
5410015	SUP-AUTO	53	1,460	1,460	—
5410016	SUP-BLD	4,956	4,100	4,100	—
5410017	SUP-JANITORIAL	4,426	9,725	9,725	—
5410022	SUP-FUELS/LUBRICANTS	260	—	—	—
5410028	SUP-STORAGE/PACKAGNG	210	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,255	—	—	—
5410035	SUP-SOFTWARE	432	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	776	—	—	—
5410400	SUP-OTHER	7,400	38,565	38,565	—
Total Supplies:		\$33,562	\$68,150	\$81,373	\$13,223

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	84,803	113,078	113,078	—
Total Other Charges:		\$84,803	\$113,078	\$113,078	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	187	187	—
5950014	IAT-TELEPHONE	13,028	13,625	13,625	—
5950038	IAT-OTHER OPER SERV	80	—	—	—
Total Interagency Transfers:		\$13,108	\$13,812	\$13,812	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	(2,279,000)	(2,279,000)
5710024	CAP ACQ-OFF/EQUP-MA	—	—	50,000	50,000
5710226	ACQ-CONSTR/OTHER EQ	—	246,000	246,000	—
5710236	ACQ-OTHER	—	2,033,000	2,133,000	100,000
Total Acquisitions:		—	\$2,279,000	\$150,000	\$(2,129,000)

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	1,000,000	1,000,000
5810002	MAJ REP-BUILDINGS	—	—	100,000	100,000
5810003	MAJ REP-BLDG	—	—	600,000	600,000
Total Major Repairs:		—	—	\$1,700,000	\$1,700,000
Total Expenditures for Program 1394		\$2,727,816	\$6,387,184	\$6,383,944	\$(3,240)

1395 - Commercial

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	40,960	—	354,428	354,428	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	9,789,574	10,473,966	10,312,703	(161,263)	(1.54)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,830,534	\$10,473,966	\$10,667,131	\$193,165	1.84%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	9,789,574	10,473,966	10,312,703	(161,263)	(1.54)%
Total:	\$9,789,574	\$10,473,966	\$10,312,703	\$(161,263)	(1.54)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,027,464	2,968,024	3,169,056	201,032	6.77%
Other Compensation	57,367	88,109	152,970	64,861	73.61%
Related Benefits	1,528,911	1,603,434	1,691,969	88,535	5.52%
TOTAL PERSONAL SERVICES	\$4,613,743	\$4,659,567	\$5,013,995	\$354,428	7.61%
Travel	2,316	8,120	8,120	—	—
Operating Services	1,065,967	1,173,090	1,146,828	(26,262)	(2.24)%
Supplies	26,666	31,000	31,000	—	—
TOTAL OPERATING EXPENSES	\$1,094,948	\$1,212,210	\$1,185,948	\$(26,262)	(2.17)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,792,758	4,269,189	4,134,188	(135,001)	(3.16)%
Debt Service	—	—	—	—	—
Interagency Transfers	329,085	333,000	333,000	—	—
TOTAL OTHER CHARGES	\$4,121,844	\$4,602,189	\$4,467,188	\$(135,001)	(2.93)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,830,534	\$10,473,966	\$10,667,131	\$193,165	1.84%

Program Positions

Classified	54	54	54	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	55	55	55	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	55	55	55	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	40,960	—	354,428	354,428
Fees & Self-Generated	9,789,574	10,473,966	10,312,703	(161,263)
Total:	\$9,830,534	\$10,473,966	\$10,667,131	\$193,165

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,792,749	2,772,416	2,963,220	190,804
5110015	SAL-CLASS-TO-OT	110,188	25,000	25,000	—
5110020	SAL-CLASS-TO-TERM	36,814	—	—	—
5110025	SAL-UNCLASS-TO-REG	87,714	170,608	180,836	10,228
Total Salaries:		\$3,027,464	\$2,968,024	\$3,169,056	\$201,032

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	57,322	88,109	152,970	64,861
5120105	COMP-CL-NON TO-OT	45	—	—	—
Total Other Compensation:		\$57,367	\$88,109	\$152,970	\$64,861

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,112,086	1,186,467	1,214,322	27,855
5130055	FICA TAX (OASDI)	—	1,674	1,674	—
5130060	MEDICARE TAX	40,016	47,341	47,847	506
5130070	GRP INS CONTRIBUTION	375,840	367,017	405,087	38,070
5130090	TAXABLE FRINGE BEN	969	935	23,039	22,104
Total Related Benefits:		\$1,528,911	\$1,603,434	\$1,691,969	\$88,535

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	150	—	—	—
5210015	IN-STATE TRAVEL-CONF	—	200	200	—
5210020	IN-STATE TRAV-FIELD	1,221	1,600	1,600	—
5210055	OUT-OF-STTRV-CONF	—	6,320	6,320	—
5210110	CONFERENCE REG FEES	945	—	—	—
Total Travel:		\$2,316	\$8,120	\$8,120	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,755	8,900	8,900	—
5310005	SERV-PRINTING	59,597	66,762	40,500	(26,262)
5310010	SERV-DUES & OTHER	144	3,300	3,300	—
5310015	SERV-SECURITY	174	—	—	—
5310016	SERV-PURCHASED	620	5,300	5,300	—
5310032	SER-CRDT CRD DIS FEE	391,521	580,000	580,000	—
5310040	SERV-BANK (NON-DEBT)	35,215	—	—	—
5310050	SERV-DUES & OTHER	2,168	—	—	—
5310400	SERV-MISC	97,348	—	—	—
5330008	MAINT-EQUIPMENT	473	2,100	2,100	—
5330012	MAINT-JANITORIAL	1,400	—	—	—
5330026	MAINT-SOFTWRE MTCE	48,820	44,228	44,228	—
5340010	RENT-REAL ESTATE	410,260	—	—	—
5340015	RENT-OPER COST-BLDG	—	440,000	440,000	—
5340020	RENT-EQUIPMENT	13,310	20,500	20,500	—
5340078	RENT-DATA-LIC SOFT	—	2,000	2,000	—
5350004	UTIL-TELEPHONE SERV	752	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	58	—	—	—
5350012	UTIL-CABLE	352	—	—	—
Total Operating Services:		\$1,065,967	\$1,173,090	\$1,146,828	\$(26,262)

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,455	12,300	12,300	—
5410006	SUP-COMPUTER	20,211	15,700	15,700	—
5410400	SUP-OTHER	—	3,000	3,000	—
Total Supplies:		\$26,666	\$31,000	\$31,000	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	366,702	734,188	734,188	—
5620064	MISC-PROF SVCS	2,996,959	3,535,001	3,400,000	(135,001)
5620065	MISC-SUPPLIES OTHER	24,359	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	202,259	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	202,480	—	—	—
Total Other Charges:		\$3,792,758	\$4,269,189	\$4,134,188	\$(135,001)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,998	10,000	10,000	—
5950008	IAT-POSTAGE	313,172	315,000	315,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	13,915	8,000	8,000	—
Total Interagency Transfers:		\$329,085	\$333,000	\$333,000	—
Total Expenditures for Program 1395		\$9,830,534	\$10,473,966	\$10,667,131	\$193,165
Total Agency Expenditures:		\$101,538,585	\$109,301,621	\$124,172,035	\$14,870,414

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
BOR	148,761	719,500	689,500	(30,000)	7586
Total Interagency Transfers	\$148,761	\$719,500	\$689,500	\$(30,000)	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,480	10,000	10,000	—	7730
FEES & SELF GENERATED	333,082	700,000	700,000	—	7735
FEES & SELF GENERATED	6,700,343	3,882,314	3,882,314	—	7737
FEES & SELF GENERATED	1,031,890	940,000	940,000	—	7739
FEES & SELF GENERATED	56,226	87,175	64,962	(22,213)	7740
FEES & SELF GENERATED	57,640	40,000	40,000	—	7741
FEES & SELF GENERATED	39,101	50,000	50,000	—	7742
FEES & SELF GENERATED	24,762,211	32,000,353	25,965,325	(6,035,028)	7743
Total Fees & Self-Generated	\$32,981,973	\$37,709,842	\$31,652,601	\$(6,057,241)	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
CARES ACT FUNDS	4,937,116	—	—	—	7761
VOTING TECHNOLOGY FUND	6,897,630	1,324,522	1,324,522	—	7762
HLV VS ACCT-ACT 142/2003	—	12,512,099	12,512,099	—	7765
SHR CNV-ACT 1071/1999	47,069	113,078	113,078	—	7768
Total Statutory Dedications	\$11,881,815	\$13,949,699	\$13,949,699	—	
Total Sources of Funding:	\$45,012,549	\$52,379,041	\$46,291,800	\$(6,087,241)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 7586 — IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	189,500	—	—	159,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$189,500	—	—	\$159,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	530,000	—	—	530,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$530,000	—	—	\$530,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$719,500	—	—	\$689,500	—	—	—	—	—

Form 7586 — IAT Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	THE APPROPRIATION BILL AUTHORIZES USE OF MICROFILM INCOME TO OFFSET MICROFILMING EXPENDITURES. ACT 1 SCHEDULE 20 OF 2020 1ST EXTRAORDINARY SESSION SALES TAX DEDICATION TO LA OIL AND GAS MUSEUM. GOHSEP GRANT FROM DHS TO ELECTIONS PROGRAM FOR CYBERSECURITY AND PHYSICAL SECURITY MEASURES
Agency discretion or Federal requirement?	AGENCY DISCRETION FOR MICROFILM INCOME OIL AND GAS MUSEUM WILL BE IN ACCORDANCE WITH ACT 119 OF THE 2021 REGULAR LEGISLATIVE SESSION GOHSEP GRANT IS RESTRICTED TO TERMS OF GRANT
Describe any budgetary peculiarities.	MICROFILM FUNDING IS BASED ON THE IAT AGREEMENTS EXECUTED AT THE TIME THE BUDGET REQUEST IS PREPARED.
Is the Total Request amount for multiple years?	THE TOTAL REQUEST FOR MICROFILMING FLUCTUATES ACCORDING TO THE NUMBER AND AMOUNTS OF SIGNED BR-19Bs RETURNED REQUESTING THIS SERVICE. OIL AND GAS MUSEUM IS BASED ON WHETHER OR NOT FUNDING IS PROVIDED. GOHSEP IS BASED ON THE GRANT AWARD TERMS.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Fees & Self-Generated

Form 7730 — Publications

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,000	—	—	10,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 7730 — Publications

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 24:207-208 DISTRIBUTES AND SELLS ROSTERS OF PUBLIC OFFICIALS, ELECTION CODES, CORPORATION LAW, AND OTHER DOCUMENTS R.S. 18:1292-3 RECORDS PROCES VERBAUX FOR CANVASS OF RETURNS FOR A PROPOSITION ELECTION R.S. 40:1299.58.1-10 LIVING WILL DECLARATION REGISTRY LA R.S. 49:222 FEES-FUNDING FOR OPERATIONS OF THE DEPARTMENT OF STATE
Agency discretion or Federal requirement?	AGENCY DISCRETION
Describe any budgetary peculiarities.	DEPENDENT ON SALE OF PUBLICATIONS AND OTHER SERVICES
Is the Total Request amount for multiple years?	THIS REQUEST IS ONGOING AND IS DEPENDENT ON SALE OF PUBLICATIONS AND OTHER SERVICES
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	THERE ARE NO OBJECTIVES/PERFORMANCE INDICATORS IN THE OPERATIONAL PLAN FOR THESE SERVICES
Additional information or comments.	NOT APPLICABLE

Form 7735 — Elections Services

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	700,000	—	—	700,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$700,000	—	—	\$700,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	—	—	\$700,000	—	—	—	—	—

Form 7735 — Elections Services

Question	Narrative Response
State the purpose, source and legal citation.	LA R.S. 18:461 CANDIDATE QUALIFYING FEES LA R.S. 18:31 COMMERCIAL REQUESTS FOR VOTING LISTS LA R.S. 49:222 FEES-FUNDING FOR OPERATIONS OF THE DEPARTMENT OF STATE.
Agency discretion or Federal requirement?	AGENCY DISCRETION.
Describe any budgetary peculiarities.	DEPENDENT ON CANDIDATES QUALIFYING AND COMMERCIAL VOTER LISTS REQUESTED.
Is the Total Request amount for multiple years?	THE SERVICES IS ONGOING AND THE AMOUNT FROM YEAR TO YEAR IS DEPENDENT ON CANDIDATES QUALIFYING AND COMMERCIAL VOTER LISTS REQUESTED.
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE

Form 7737 — Election Cost Recovery

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	82,314	—	—	82,314	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$82,314	—	—	\$82,314	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,800,000	—	—	3,800,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,800,000	—	—	\$3,800,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,882,314	—	—	\$3,882,314	—	—	—	—	—

Form 7737 — Election Cost Recovery

Question	Narrative Response
State the purpose, source and legal citation.	LA R.S. 49:222 FEES-FUNDING FOR OPERATIONS OF THE DEPARTMENT OF STATE LA R.S. 18:1400.1-8 ELECTION EXPENSE REIMBURSEMENT
Agency discretion or Federal requirement?	AGENCY DISCRETION.
Describe any budgetary peculiarities.	DEPENDENT ON LOCAL ENTITY PARTICIPATION IN ELECTION
Is the Total Request amount for multiple years?	THE AMOUNT FOR MULTIPLE YEARS IS NOT KNOWN AT THIS TIME BECAUSE IT IS DEPENDENT ON LOCAL ENTITY PARTICIPATION IN ELECTION
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	PI Code 12087 - Amount of elections costs invoiced PI Code 12088 - Amount of elections costs received PI Code 12089 - Percentage of revenue collected prior to close of fiscal year
Additional information or comments.	NOT APPLICABLE

Form 7739 — Notary Services

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	918,285	—	—	918,285	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$918,285	—	—	\$918,285	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,633	—	—	6,633	—	—	—	—	—
Supplies	9,600	—	—	9,600	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$16,233	—	—	\$16,233	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,482	—	—	5,482	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,482	—	—	\$5,482	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$940,000	—	—	\$940,000	—	—	—	—	—

Form 7739 — Notary Services

Question	Narrative Response
State the purpose, source and legal citation.	LA R.S. 35:191.1 and 35:191.2 NOTARIES PUBLIC AND COMMISSIONERS LA R.S. 49:222 FEES-FUNDING FOR OPERATIONS OF THE DEPARTMENT OF STATE.
Agency discretion or Federal requirement?	AGENCY DISCRETION.
Describe any budgetary peculiarities.	DEPENDENT ON NOTARY SERVICES REQUIRED AND REQUESTED
Is the Total Request amount for multiple years?	THE TOTAL REQUEST AMOUNT FOR MULTIPLE YEARS S DEPENDENT ON NOTARY SERVICES REQUIRED AND REQUESTED
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	Objective 1: The Notary Services activity will improve its notaries database by working to maintain the percentage of notaries in suspend status to no more than 25% for FY 2012. PI Code 17366 - Percentage of notaries in suspend status PI Code 17367 - Number of suspended notaries
Additional information or comments.	NOT APPLICABLE

Form 7740 — Museum Rentals

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	87,175	—	—	64,962	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$87,175	—	—	\$64,962	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$87,175	—	—	\$64,962	—	—	—	—	—

Form 7740 — Museum Rentals

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 25:375 MUSEUM ADMINISTRATION LA R.S. 49:222 FEES-FUNDING FOR OPERATIONS OF THE DEPARTMENT OF STATE.
Agency discretion or Federal requirement?	AGENCY DISCRETION.
Describe any budgetary peculiarities.	DEPENDENT ON SERVICES REQUESTED.
Is the Total Request amount for multiple years?	THE TOTAL REQUEST AMOUNT FOR MULTIPLE YEARS IS DEPENDENT ON SERVICES REQUESTED.
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	Objective 1. The activity's total cost per visitor for operating program museums will not exceed \$20.00 per visitor. PI Code 10110 - Cost per visitor to operating program museums PI Code 10099 - Number of visitors to program museums
Additional information or comments.	NOT APPLICABLE

Form 7741 — Vital Records

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	40,000	—	—	40,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$40,000	—	—	\$40,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,000	—	—	\$40,000	—	—	—	—	—

Form 7741 — Vital Records

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 44:405 ARCHIVES PHOTOCOPIES, MICROFILM PRINTS, MICROFILM REELS, DOCUMENT CERTIFICATION R.S. 44:116 PHOTSTATIC, PHOTOGRAPHIC, MICROFILM, OR OTHER PHOTOGRAPHIC OR ELECTRONIC COPIES OF RECORDS LA R.S. 49:222 FEES-FUNDING FOR OPERATIONS OF THE DEPARTMENT OF STATE.
Agency discretion or Federal requirement?	AGENCY DISCRETION.
Describe any budgetary peculiarities.	DEPENDENT ON SERVICES REQUESTED.
Is the Total Request amount for multiple years?	THE TOTAL REQUEST AMOUNT FOR MULTIPLE YEARS IS DEPENDENT ON SERVICES REQUESTED.
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE

Form 7742 — Miscellaneous Revenues

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,000	—	—	50,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$50,000	—	—	\$50,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	—	—	—

Form 7742 — Miscellaneous Revenues

Question	Narrative Response
State the purpose, source and legal citation.	LA R.S. 49:222 FEES-FUNDING FOR OPERATIONS OF THE DEPARTMENT OF STATE.
Agency discretion or Federal requirement?	AGENCY DISCRETION.
Describe any budgetary peculiarities.	DEPENDENT ON SERVICES REQUESTED.
Is the Total Request amount for multiple years?	THE TOTAL REQUEST AMOUNT FOR MULTIPLE YEARS IS DEPENDENT ON SERVICES REQUESTED.
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE

Form 7743 — Commercial Services Fees (including carry/roll forward)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	10,438,156	—	—	9,688,531	—	—	—	—	—
Other Compensation	329,539	—	—	329,539	—	—	—	—	—
Related Benefits	6,629,552	—	—	6,363,746	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$17,397,247	—	—	\$16,381,816	—	—	—	—	—
Travel	179,695	—	—	99,695	—	—	—	—	—
Operating Services	3,858,888	—	—	2,855,339	—	—	—	—	—
Supplies	394,984	—	—	335,763	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,433,567	—	—	\$3,290,797	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,305,520	—	—	5,303,126	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	989,586	—	—	989,586	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,295,106	—	—	\$6,292,712	—	—	—	—	—
Acquisitions	1,874,433	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,874,433	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,000,353	—	—	\$25,965,325	—	—	—	—	—

Form 7743 — Commercial Services Fees (including carry/roll forward)

Question	Narrative Response
State the purpose, source and legal citation.	LA R.S. 49:222 SERVICE OF PROCESS-FEES USED TO OFFSET COSTS OF SERVICES. LA R.S. 49:222 ANNUAL REPORT FEES-FEES USED TO OFFSET COSTS OF SERVICES. LA R.S. 49:222 FEES-FUNDING FOR OPERATIONS OF THE DEPARTMENT OF STATE. LA R.S. 10:9-525 U.C.C. PROGRAM-FEES USED TO OFFSET COSTS OF SERVICES.
Agency discretion or Federal requirement?	AGENCY DISCRETION.
Describe any budgetary peculiarities.	DEPENDENT ON FILINGS RECEIVED AND SERVICES REQUESTED.
Is the Total Request amount for multiple years?	THE TOTAL REQUEST AMOUNT FOR MULTIPLE YEARS IS DEPENDENT ON FILINGS RECEIVED AND SERVICES REQUESTED.
Additional information or comments.	FISCAL YEAR 21 ACTUAL COLLECTIONS WERE EXTREMELY HIGHER THAN USUAL AS A RESULT OF THE FEDERAL STIMULUS PROGRAMS OFFERED TO BUSINESSES AT THE ONSET OF THE COVID-19 PANDEMIC. THIS PROMPTED THE CREATION OF NEW BUSINESSES WHERE PEOPLE TOOK ADVANTAGE OF THE STIMULUS OPPORTUNITIES. IN THAT SAME REGARD, BUSINESSES THAT WERE NOT IN GOOD STANDING WITH THE SECRETARY OF STATE'S OFFICE HAD TO BRING THEIR BUSINESS STATUS UP TO GOOD STANDING TO BE ABLE TO CONDUCT THEIR BUSINESS LEGALLY AND ALSO TAKE ADVANTAGE OF THE FEDERAL STIMULUS OPPORTUNITIES. DURING THE 2021 LEGISLATIVE SESSION, ONE-TIME APPROVAL WAS GRANTED TO ROLL FORWARD \$5,630,217 OF THESE OVER COLLECTIONS TO FY 22. IT IS THOUGHT THAT BUSINESSES HAVE BEEN CREATED AND/OR NOW IN GOOD STANDING; THEREFORE, THE FY-23 REQUEST WAS NOT INCREASED.
Provide the amount of any indirect costs.	NOT APPLICABLE.
Any indirect costs funded with other MOF?	NOT APPLICABLE.
Objectives and indicators in the Operational Plan.	Objective 1. To maintain an efficient filing system the activity will continue to have a low document file error rate PI Code 425 - Percentage of documents returned PI Code 6200 - Total number of documents returned Objective 2. To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Product filings PI Code 426 - To achieve a 99% accuracy rate in data entry of UCC and Farm Product filings PI Code 427 - Number of filings.
Additional information or comments.	Self Generated funding from user group fees provide 100% of the funding for the Commercial Program. Excess collections are used to fund other programs in the Department of State.

Statutory Dedications

Form 7761 — Stat. Ded.-CARES Act

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 7761 — Stat. Ded.-CARES Act

Question	Narrative Response
State the purpose, source and legal citation.	THIS IS TO REPORT PRIOR YEAR RECEIPT OF FUNDS ONLY
Agency discretion or Federal requirement?	THIS IS TO REPORT PRIOR YEAR RECEIPT OF FUNDS
Describe any budgetary peculiarities.	THIS IS TO REPORT PRIOR YEAR RECEIPT OF FUNDS
Is the Total Request amount for multiple years?	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE

Form 7762 — Stat Ded-Voting Tech

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,324,522	—	—	1,324,522	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,324,522	—	—	\$1,324,522	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,324,522	—	—	\$1,324,522	—	—	—	—	—

Form 7762 — Stat Ded-Voting Tech

Question	Narrative Response
State the purpose, source and legal citation.	VOTING TECHNOLOGY FUND
Agency discretion or Federal requirement?	AGENCY DISCRETION.
Describe any budgetary peculiarities.	DEPENDENT ON COLLECTIONS OF THE FUND.
Is the Total Request amount for multiple years?	THIS IS DEPENDENT ON WHEN THE FUNDS ARE EXHAUSTED
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE

Form 7765 — Stat. Ded.-Election Administration Acct

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	12,512,099	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$12,512,099	—	—	—	—	—
Acquisitions	12,512,099	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,512,099	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,512,099	—	—	\$12,512,099	—	—	—	—	—

Form 7765 — Stat. Ded.-Election Administration Acct

Question	Narrative Response
State the purpose, source and legal citation.	FEDERAL CONSOLIDATED APPROPRIATIONS ACT OF 2018, HAVA ELECTION SECURITY FUND
Agency discretion or Federal requirement?	AGENCY DISCRETION.
Describe any budgetary peculiarities.	DEPENDENT ON COLLECTIONS OF THE FUND.
Is the Total Request amount for multiple years?	THE AMOUNT WILL BE BASED ON THE AMOUNT OF FUNDS EXPENDED/REMAINING
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE

Form 7768 — Stat. Ded.-Shreveport Riverfront & Convention Center Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	113,078	—	—	113,078	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$113,078	—	—	\$113,078	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,078	—	—	\$113,078	—	—	—	—	—

Form 7768 — Stat. Ded.-Shreveport Riverfront & Convention Center Fund

Question	Narrative Response
State the purpose, source and legal citation.	LA R.S. 47:302.2 - SHREVEPORT RIVERFRONT & CONVENTION CENTER FUND
Agency discretion or Federal requirement?	AGENCY DISCRETION.
Describe any budgetary peculiarities.	DEPENDENT ON COLLECTIONS OF THE FUND.
Is the Total Request amount for multiple years?	THE AMOUNT IS DEPENDENT UPON WHEN FUNDS ARE EXHAUSTED
Additional information or comments.	NOT APPLICABLE
Provide the amount of any indirect costs.	NOT APPLICABLE
Any indirect costs funded with other MOF?	NOT APPLICABLE
Objectives and indicators in the Operational Plan.	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7586 BOR	Fees & Self-Generated Form ID 7730 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7735 FEES & SELF GENERATED
Salaries	—	19,713,336	8,356,895	—	—	—
Other Compensation	—	525,694	196,155	—	—	—
Related Benefits	—	11,622,801	4,993,249	—	—	—
TOTAL PERSONAL SERVICES	—	\$31,861,831	\$13,546,299	—	—	—
Travel	—	279,845	100,150	—	—	—
Operating Services	—	13,098,116	8,073,606	189,500	10,000	700,000
Supplies	—	900,519	495,935	—	—	—
TOTAL OPERATING EXPENSES	—	\$14,278,480	\$8,669,691	\$189,500	\$10,000	\$700,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	43,599,369	30,526,249	530,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,243,409	2,248,341	—	—	—
TOTAL OTHER CHARGES	—	\$46,842,778	\$32,774,590	\$530,000	—	—
Acquisitions	—	16,318,532	1,932,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$16,318,532	\$1,932,000	—	—	—
TOTAL EXPENDITURES	—	\$109,301,621	\$56,922,580	\$719,500	\$10,000	\$700,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 7737 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7739 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7740 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7741 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7742 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7743 FEES & SELF GENERATED
Salaries	—	918,285	—	—	—	10,438,156
Other Compensation	—	—	—	—	—	329,539
Related Benefits	—	—	—	—	—	6,629,552
TOTAL PERSONAL SERVICES	—	\$918,285	—	—	—	\$17,397,247
Travel	—	—	—	—	—	179,695
Operating Services	82,314	6,633	87,175	40,000	50,000	3,858,888
Supplies	—	9,600	—	—	—	394,984
TOTAL OPERATING EXPENSES	\$82,314	\$16,233	\$87,175	\$40,000	\$50,000	\$4,433,567
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	3,800,000	—	—	—	—	7,305,520
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,482	—	—	—	989,586
TOTAL OTHER CHARGES	\$3,800,000	\$5,482	—	—	—	\$8,295,106
Acquisitions	—	—	—	—	—	1,874,433
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,874,433
TOTAL EXPENDITURES	\$3,882,314	\$940,000	\$87,175	\$40,000	\$50,000	\$32,000,353

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 7762 VOTING TECHNOLOGY FUND	Statutory Dedications Form ID 7765 HLV VS ACCT-ACT 142/ 2003	Statutory Dedications Form ID 7768 SHR CNV-ACT 1071/ 1999
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	1,324,522	—	113,078
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$1,324,522	—	\$113,078
Acquisitions	—	12,512,099	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$12,512,099	—
TOTAL EXPENDITURES	\$1,324,522	\$12,512,099	\$113,078

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7586 BOR	Fees & Self-Generated Form ID 7730 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7735 FEES & SELF GENERATED
Salaries	—	22,716,645	12,109,829	—	—	—
Other Compensation	—	761,992	432,453	—	—	—
Related Benefits	—	12,951,717	6,587,971	—	—	—
TOTAL PERSONAL SERVICES	—	\$36,430,354	\$19,130,253	—	—	—
Travel	—	379,845	280,150	—	—	—
Operating Services	—	14,647,245	10,678,497	159,500	10,000	700,000
Supplies	—	854,521	509,158	—	—	—
TOTAL OPERATING EXPENSES	—	\$15,881,611	\$11,467,805	\$159,500	\$10,000	\$700,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	64,591,663	41,008,838	530,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,347,907	2,352,839	—	—	—
TOTAL OTHER CHARGES	—	\$67,939,570	\$43,361,677	\$530,000	—	—
Acquisitions	—	2,220,500	2,220,500	—	—	—
Major Repairs	—	1,700,000	1,700,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$3,920,500	\$3,920,500	—	—	—
TOTAL EXPENDITURES	—	\$124,172,035	\$77,880,235	\$689,500	\$10,000	\$700,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 7737 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7739 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7740 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7741 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7742 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7743 FEES & SELF GENERATED
Salaries	—	918,285	—	—	—	9,688,531
Other Compensation	—	—	—	—	—	329,539
Related Benefits	—	—	—	—	—	6,363,746
TOTAL PERSONAL SERVICES	—	\$918,285	—	—	—	\$16,381,816
Travel	—	—	—	—	—	99,695
Operating Services	82,314	6,633	64,962	40,000	50,000	2,855,339
Supplies	—	9,600	—	—	—	335,763
TOTAL OPERATING EXPENSES	\$82,314	\$16,233	\$64,962	\$40,000	\$50,000	\$3,290,797
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	3,800,000	—	—	—	—	5,303,126
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,482	—	—	—	989,586
TOTAL OTHER CHARGES	\$3,800,000	\$5,482	—	—	—	\$6,292,712
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,882,314	\$940,000	\$64,962	\$40,000	\$50,000	\$25,965,325

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 7762 VOTING TECHNOLOGY FUND	Statutory Dedications Form ID 7765 HLV VS ACCT-ACT 142/ 2003	Statutory Dedications Form ID 7768 SHR CNV-ACT 1071/ 1999
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	1,324,522	12,512,099	113,078
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$1,324,522	\$12,512,099	\$113,078
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$1,324,522	\$12,512,099	\$113,078

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4000000	TOTAL REVENUES	148,761	719,500	689,500	(30,000)
Total Collections/Income			\$148,761	\$719,500	\$689,500	\$(30,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			148,761	719,500	689,500	(30,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$148,761	\$719,500	\$689,500	\$(30,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4090016	NFR-REIMBURSABLE	6,700,344	3,882,314	3,882,314	—
FEES & SELF GENERATED	4550014	FEES-CRED CARD TRANS	2,686,250	2,030,000	2,030,000	—
FEES & SELF GENERATED	4550020	FEES-GEN BUS-LIC	29,488,534	23,426,400	23,390,287	(36,113)
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	639,491	700,000	700,000	—
FEES & SELF GENERATED	4650009	SALE NON ST-MER/COMM	22,063	—	—	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	1,674,425	1,650,000	1,650,000	—
FEES & SELF GENERATED	4830012	INT FUND PY TRANS IN	—	5,630,217	—	(5,630,217)
FEES & SELF GENERATED	4830013	INT FUND PY TRAN OUT	(5,630,217)	—	—	—
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	478,969	390,911	—	(390,911)
FEES & SELF GENERATED	4830017	PY CASH-OUT	(3,077,886)	—	—	—
Total Collections/Income			\$32,981,973	\$37,709,842	\$31,652,601	\$(6,057,241)
TYPE						
Expenditures Source of Funding Form (BR-6)			32,981,973	37,709,842	31,652,601	(6,057,241)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$32,981,973	\$37,709,842	\$31,652,601	\$(6,057,241)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

SS2 - Voting Technology Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
HLV VS ACCT-ACT 142/2003	4830014	INTRAFUND TRANSFER	6,897,630	1,324,522	1,324,522	—
Total Collections/Income			\$6,897,630	\$1,324,522	\$1,324,522	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,897,630	1,324,522	1,324,522	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,897,630	\$1,324,522	\$1,324,522	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

SSA - Help Louisiana Vote Fund, Election Admin

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CARES ACT FUNDS	4830014	INTRAFUND TRANSFER	4,937,116	—	—	—
HLV VS ACCT-ACT 142/2003	4830014	INTRAFUND TRANSFER	—	12,512,099	12,512,099	—
Total Collections/Income			\$4,937,116	\$12,512,099	\$12,512,099	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,937,116	12,512,099	12,512,099	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,937,116	\$12,512,099	\$12,512,099	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

T09 - Shrev. Riverfr Conv. Ctr. Stadium

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
SHR CNV-ACT 1071/1999	4830014	INTRAFUND TRANSFER	47,069	113,078	113,078	—
Total Collections/Income			\$47,069	\$113,078	\$113,078	—
TYPE						
Expenditures Source of Funding Form (BR-6)			47,069	113,078	113,078	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$47,069	\$113,078	\$113,078	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

XYZ - Pending Stat Ded

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 7703 — IAT

Question	Narrative Response
Explain any transfers to other appropriations.	For Fiscal Year 2020-2021, \$39,343 was reverted to General Fund.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 7744 — Fees & Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	THE PRIOR YEAR TRANSFER OUT IN THE AMOUNT OF \$3,077,886 IS FOR THE FOLLOWING: (-\$390,911) CARRY FORWARD TO FY -22 (APPROVED BA-7) (-\$2,156,488) OVER COLLECTIONS (-\$530,487) REVERT TO GENERAL FUND
Break out INA by Source of Funding.	
Additional information or comments.	

Form 7919 — Statutory Dedication

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

1391 - Administrative

Travel

FY2022-2023 Request	Description
79,300	In state and out of state travel for meetings and for providing assistance to COCs and ROVs.
\$79,300	Total Travel

Operating Services

FY2022-2023 Request	Description
2,006,029	Operating services necessary to conduct business for the department, such as building rent, utilities, and maintenance of softwares and equipment.
\$2,006,029	Total Operating Services

Supplies

FY2022-2023 Request	Description
229,375	Janitorial, automotive, computer, and general office supplies needed during the course of business.
\$229,375	Total Supplies

Other Charges

FY2022-2023 Request	Means of Financing	Description
967,000	Fees & Self-Generated	
\$967,000		Other charges expenses necessary for the operation of the department such as the contract for legal representation.
\$967,000	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
28,500	Fees & Self-Generated		
78,797	Fees & Self-Generated		
42,641	Fees & Self-Generated		
377,206	State General Fund		
45,223	Fees & Self-Generated		
4,498	State General Fund		
145,835	Fees & Self-Generated		
106,895	Fees & Self-Generated		
146,105	Fees & Self-Generated		
30,890	Fees & Self-Generated		
33,632	Fees & Self-Generated		
\$1,040,222		DOA-ADMINISTRATIVE SUPPORT	
\$1,040,222	Total Interagency Transfers		

1392 - Elections

Travel

FY2022-2023 Request	Description
278,650	In state field travel necessary to support the COCs and ROVs statewide during the election process.
\$278,650	Total Travel

Operating Services

FY2022-2023 Request	Description
8,879,641	Operating services necessary to conduct business for the department, such as building rent, utilities, maintenance of softwares and equipment, and rental of warehouses where the voting machines are stored.
\$8,879,641	Total Operating Services

Supplies

FY2022-2023 Request	Description
447,785	Janitorial, automotive, computer, regular office supplies, and maintenance supplies needed at the election machine warehouses.
\$447,785	Total Supplies

Other Charges

FY2022-2023 Request	Means of Financing	Description
41,427,872	State General Fund	
\$41,427,872		This budget provides for the expenses necessary to conduct the elections in the state, including, but not limited to the payroll for the election day and early voting commissioners, COC expenses, ROV payroll and support.
3,164,655	Fees & Self-Generated	
12,512,099	Help Louisiana Vote Fund, Election Admin	
1,324,522	Voting Technology Fund	
\$17,001,276		
\$58,429,148		Total Other Charges

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
335,000	State General Fund		
792,823	State General Fund		
829,500	State General Fund		
\$1,957,323		DOA-ADMINISTRATIVE SUPPORT	
\$1,957,323	Total Interagency Transfers		

1393 - Archives and Records

Travel

FY2022-2023 Request	Description
12,275	In state and conference travel necessary for the Archives employees to operate and stay up on the latest issues.
\$12,275	Total Travel

Operating Services

FY2022-2023 Request	Description
944,463	Operating services necessary to conduct business for the department, such as utilities, and maintenance on softwares and equipment.
\$944,463	Total Operating Services

Supplies

FY2022-2023 Request	Description
64,988	Janitorial, computer, and general office supplies needed to conduct business.
\$64,988	Total Supplies

Other Charges

FY2022-2023 Request	Means of Financing	Description
948,249	Fees & Self-Generated	
\$948,249		This budget provides for the contracts necessary for the microfilming of documents and the expenses associated with the digital repository.
\$948,249	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
3,550	Fees & Self-Generated		
\$3,550		OFF. TELECOMMUNICATIONS MGMT	
\$3,550	Total Interagency Transfers		

1394 - Museum and Other Operations

Travel

FY2022-2023 Request	Description
1,500	In state field travel needed for the director to attend meetings and to travel to all of the museums in the agency during the normal course of business.
\$1,500	Total Travel

Operating Services

FY2022-2023 Request	Description
1,670,284	Operating services needed to maintain the museums within the agency and restore the buildings to optimal operating levels.
\$1,670,284	Total Operating Services

Supplies

FY2022-2023 Request	Description
81,373	Janitorial, computer, miscellaneous maintenance supplies, regular office supplies needed to operate the museums.
\$81,373	Total Supplies

Other Charges

FY2022-2023 Request	Means of Financing	Description
113,078	Shrev. Riverfr Conv. Ctr. Stadium	
\$113,078		Contracts needed to maintain and repair items at the Louisiana State Exhibit Museum (LSEM).
\$113,078		Total Other Charges

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
187	State General Fund		
13,625	State General Fund		
\$13,812		DOA-ADMINISTRATIVE SUPPORT	
\$13,812	Total Interagency Transfers		

Major Repairs

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
100,000	State General Fund		
1,600,000	State General Fund		
\$1,700,000		MISC	
\$1,700,000	Total Major Repairs		

1395 - Commercial

Travel

FY2022-2023 Request	Description
8,120	In state travel necessary for routine meetings around the state.
\$8,120	Total Travel

Operating Services

FY2022-2023 Request	Description
1,146,828	Operating services necessary to conduct business for the department, such as the maintenance of necessary softwares and other equipment.
\$1,146,828	Total Operating Services

Supplies

FY2022-2023 Request	Description
31,000	Computer and office supplies needed during the normal course of business.
\$31,000	Total Supplies

Other Charges

FY2022-2023 Request	Means of Financing	Description
4,134,188	Fees & Self-Generated	
\$4,134,188		Contracts necessary to support the CORA, GeauxBiz, and other specialized programs in the program.
\$4,134,188	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
325,000	Fees & Self-Generated		
8,000	Fees & Self-Generated		
\$333,000		DOA-ADMINISTRATIVE SUPPORT	
\$333,000	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	56,922,580	(2,175,490)	—	3,880,554	4,282,889	14,969,702	77,880,235
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	719,500	(25,000)	—	—	(5,000)	—	689,500
FEES & SELF-GENERATED	37,709,842	(2,265,344)	—	—	—	(3,791,897)	31,652,601
STATUTORY DEDICATIONS	13,949,699	(12,512,099)	—	—	—	12,512,099	13,949,699
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$109,301,621	\$(16,977,933)	—	\$3,880,554	\$4,277,889	\$23,689,904	\$124,172,035

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	37,709,842	(2,265,344)	—	—	—	(3,791,897)	31,652,601
Total:	\$37,709,842	\$(2,265,344)	—	—	—	\$(3,791,897)	\$31,652,601

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Help Louisiana Vote Fund, Election Admin	12,512,099	(12,512,099)	—	—	—	12,512,099	12,512,099
Shrev. Riverfr Conv. Ctr. Stadium	113,078	—	—	—	—	—	113,078
Voting Technology Fund	1,324,522	—	—	—	—	—	1,324,522
Total:	\$13,949,699	\$(12,512,099)	—	—	—	\$12,512,099	\$13,949,699

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	19,713,336	—	—	1,564,715	437,480	1,001,114	22,716,645
Other Compensation	525,694	—	—	236,298	—	—	761,992
Related Benefits	11,622,801	—	—	637,930	280,529	410,457	12,951,717
TOTAL PERSONAL SERVICES	\$31,861,831	—	—	\$2,438,943	\$718,009	\$1,411,571	\$36,430,354
Travel	279,845	—	—	—	—	100,000	379,845
Operating Services	13,098,116	(51,262)	—	—	160,880	1,439,511	14,647,245
Supplies	900,519	(59,221)	—	—	—	13,223	854,521
TOTAL OPERATING EXPENSES	\$14,278,480	\$(110,483)	—	—	\$160,880	\$1,552,734	\$15,881,611
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	43,599,369	(548,918)	—	1,437,113	3,399,000	16,705,099	64,591,663
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,243,409	—	—	4,498	—	100,000	3,347,907
TOTAL OTHER CHARGES	\$46,842,778	\$(548,918)	—	\$1,441,611	\$3,399,000	\$16,805,099	\$67,939,570
Acquisitions	16,318,532	(16,318,532)	—	—	—	2,220,500	2,220,500
Major Repairs	—	—	—	—	—	1,700,000	1,700,000
TOTAL ACQ. & MAJOR REPAIRS	\$16,318,532	\$(16,318,532)	—	—	—	\$3,920,500	\$3,920,500
TOTAL EXPENDITURES	\$109,301,621	\$(16,977,933)	—	\$3,880,554	\$4,277,889	\$23,689,904	\$124,172,035
Classified	305	—	—	—	8	24	337
Unclassified	17	—	—	—	—	—	17
TOTAL AUTHORIZED T.O. POSITIONS	322	—	—	—	8	24	354
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,932,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,874,433)
STATUTORY DEDICATIONS	(12,512,099)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(16,318,532)

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	(16,318,532)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(16,318,532)
TOTAL EXPENDITURES	\$(16,318,532)

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: NON-RECUR

Form 6856 — Admin-Non-recur Carry Forward BA-7 approved 8/13/21

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(121,432)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(121,432)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(59,221)
TOTAL OPERATING EXPENSES	\$(59,221)
PROFESSIONAL SERVICES	—
Other Charges	(62,211)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(62,211)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(121,432)

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: NON-RECUR

Form 6879 — Elec-Non-recur carryforward BA-7 approved 8/13/21

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(243,490)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(243,490)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(243,490)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(243,490)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(243,490)

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: NON-RECUR

Form 6926 — Comm-Non-recur carryforward BA-7 approved on 8/13/21

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(161,263)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(161,263)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(26,262)
Supplies	—
TOTAL OPERATING EXPENSES	\$(26,262)
PROFESSIONAL SERVICES	—
Other Charges	(135,001)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(135,001)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(161,263)

Positions

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

Form 6935 — Non-recur approved BA-7-Act 119 of the 2021 Regular Session

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(25,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(25,000)

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	(25,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(25,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(25,000)

Form 7718 — Archives-Non-recur approved BA-7 carryforward on 8/13/2021

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(108,216)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(108,216)

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	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(108,216)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(108,216)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(108,216)

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	208,073
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,948
FEES & SELF-GENERATED	128,012
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$340,033

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,717
Operating Services	313,124
Supplies	20,192
TOTAL OPERATING EXPENSES	\$340,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$340,033

Positions

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

Form 6128 — 139 Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(208,073)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,948)
FEES & SELF-GENERATED	(128,012)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(340,033)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(6,717)
Operating Services	(313,124)
Supplies	(20,192)
TOTAL OPERATING EXPENSES	\$(340,033)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(340,033)

Positions

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

Form 6715 — Personal Services-Administrative
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	810,376
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$810,376

Expenditures

	Amount
Salaries	628,250
Other Compensation	26,499
Related Benefits	155,627
TOTAL PERSONAL SERVICES	\$810,376
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	\$810,376

Positions

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

Form 6716 — Personal Services-Archives
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	178,044
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$178,044

Expenditures

	Amount
Salaries	121,276
Other Compensation	2,050
Related Benefits	54,718
TOTAL PERSONAL SERVICES	\$178,044
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	\$178,044

Positions

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

Form 6717 — Personal Services-Commercial
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	354,428
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$354,428

Expenditures

	Amount
Salaries	201,032
Other Compensation	64,861
Related Benefits	88,535
TOTAL PERSONAL SERVICES	\$354,428
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	\$354,428

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 6718 — Personal Services-Elections
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	999,438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$999,438

Expenditures

	Amount
Salaries	664,865
Other Compensation	30,387
Related Benefits	304,186
TOTAL PERSONAL SERVICES	\$999,438
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	\$999,438

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 6811 — FY-23 Legislative Auditor Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,498
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,498

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	4,498
TOTAL OTHER CHARGES	\$4,498
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,498

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 6827 — Post-Retirement Benefits
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	106,440
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$106,440

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	106,440
TOTAL PERSONAL SERVICES	\$106,440
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	\$106,440

Positions

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

Form 6866 — Elections-Personal Services-ROV

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,388,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,388,128

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,388,128
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,388,128
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,388,128

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 6944 — Personal Services-Museums
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(9,783)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(9,783)

Expenditures

	Amount
Salaries	(50,708)
Other Compensation	112,501
Related Benefits	(71,576)
TOTAL PERSONAL SERVICES	\$(9,783)
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	\$(9,783)

Positions

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

Form 7014 — Other Charges Post Retirement Benefits (ROV)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	48,985
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48,985

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	48,985
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$48,985
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$48,985

Positions

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

Form 7104 — Legal Assistant
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	85,044
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,044

Expenditures

	Amount
Salaries	51,345
Other Compensation	—
Related Benefits	33,699
TOTAL PERSONAL SERVICES	\$85,044
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	\$85,044

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7106 — Attorney 2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	114,171
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$114,171

Expenditures

	Amount
Salaries	72,010
Other Compensation	—
Related Benefits	42,161
TOTAL PERSONAL SERVICES	\$114,171
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	\$114,171

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7326 — Microfilm Svcs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(5,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(5,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,000)

Positions

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

Form 7330 — Archives Spec
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	191,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$191,050

Expenditures

	Amount
Salaries	117,564
Other Compensation	—
Related Benefits	73,486
TOTAL PERSONAL SERVICES	\$191,050
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	\$191,050

Positions

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

Form 7332 — Archives-Security

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	247,435
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$247,435

Expenditures

	Amount
Salaries	148,575
Other Compensation	—
Related Benefits	98,860
TOTAL PERSONAL SERVICES	\$247,435
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	\$247,435

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7379 — Election cost base adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,564,880
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,564,880

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	165,880
Supplies	—
TOTAL OPERATING EXPENSES	\$165,880
PROFESSIONAL SERVICES	—
Other Charges	3,399,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,399,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,564,880

Positions

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

Form 7484 — Curator
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,309
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,309

Expenditures

	Amount
Salaries	47,986
Other Compensation	—
Related Benefits	32,323
TOTAL PERSONAL SERVICES	\$80,309
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	\$80,309

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 6883 — Restore Statutory Dedication MOF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,512,099
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,512,099

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	12,512,099
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$12,512,099
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,512,099

Positions

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

Form 7100 — COC-Technology refresh

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	262,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$262,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	37,500
Supplies	—
TOTAL OPERATING EXPENSES	\$37,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	225,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$262,500

Positions

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

Form 7107 — OTS services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 7238 — Admin-Cubicles/furniture
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	235,000
Supplies	—
TOTAL OPERATING EXPENSES	\$235,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$250,000

Positions

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

Form 7257 — SOS Technolgy refresh

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	412,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$412,500

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	412,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$412,500
TOTAL EXPENDITURES	\$412,500

Positions

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

Form 7269 — MOF swap-Museum

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	513,998
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(513,998)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 7278 — Elections Operations T0
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,411,571
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,411,571

Expenditures

	Amount
Salaries	1,001,114
Other Compensation	—
Related Benefits	410,457
TOTAL PERSONAL SERVICES	\$1,411,571
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	\$1,411,571

Positions

	FTE
Classified	18
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7351 — Format Digital Scanner

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 7359 — Book scanner
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,000

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	40,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

Positions

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

Form 7375 — Digitization of Vital Records

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	32,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	32,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$32,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,000

Positions

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

Form 7376 — Furniture
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,000

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	40,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

Positions

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

Form 7396 — Warehouse contracts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$700,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	700,000
Supplies	—
TOTAL OPERATING EXPENSES	\$700,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$700,000

Positions

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

Form 7405 — Runback system

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,099,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,099,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	861,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$861,000
Acquisitions	1,238,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,238,000
TOTAL EXPENDITURES	\$2,099,000

Positions

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

Form 7414 — COTS products

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500,000

Positions

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

Form 7422 — Rentals for training for current and new voting system
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	100,000
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 7491 — Museums-Restore Prog Base

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	132,234
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$132,234

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	119,011
Supplies	13,223
TOTAL OPERATING EXPENSES	\$132,234
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$132,234

Positions

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

Form 7494 — OGM-Utilities-Oper
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	111,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$111,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	111,000
Supplies	—
TOTAL OPERATING EXPENSES	\$111,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$111,000

Positions

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

Form 7500 — OGM-Furniture-Equip

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 7504 — OGM-work stations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Positions

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

Form 7511 — OGM-Annual maint

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	87,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$87,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	87,000
Supplies	—
TOTAL OPERATING EXPENSES	\$87,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$87,000

Positions

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

Form 7514 — OGM-Security

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	50,000
Supplies	—
TOTAL OPERATING EXPENSES	\$50,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

Positions

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

Form 7515 — OGM-Def Maint
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,000,000

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	—
Major Repairs	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000
TOTAL EXPENDITURES	\$1,000,000

Positions

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

Form 7530 — Repairs-Smaller Museums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

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	—
Major Repairs	300,000
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$300,000

Positions

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

Form 7532 — LSEM-Terrazzo/Marble floors

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	—
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 7534 — OSC-Def Maint

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

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	—
Major Repairs	300,000
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$300,000

Positions

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

**Form 7535 — Add TO
Means of Financing**

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	6
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7561 — Elections Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	100,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 7571 — Fully fund extension of early voting machine lease
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$800,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	800,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$800,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$800,000

Positions

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

Form 7700 — MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,277,899
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,277,899)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	277,206	—	—	921,314	199,215	1,025,000	2,422,735
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	13,867,657	(386,432)	—	—	—	—	13,481,225
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,144,863	\$(386,432)	—	\$921,314	\$199,215	\$1,025,000	\$15,903,960

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	13,867,657	(386,432)	—	—	—	—	13,481,225
Total:	\$13,867,657	\$(386,432)	—	—	—	—	\$13,481,225

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,825,973	—	—	628,250	123,355	—	6,577,578
Other Compensation	108,980	—	—	26,499	—	—	135,479
Related Benefits	3,878,550	—	—	262,067	75,860	—	4,216,477
TOTAL PERSONAL SERVICES	\$9,813,503	—	—	\$916,816	\$199,215	—	\$10,929,534
Travel	79,300	—	—	—	—	—	79,300
Operating Services	1,733,529	—	—	—	—	272,500	2,006,029
Supplies	288,596	(59,221)	—	—	—	—	229,375
TOTAL OPERATING EXPENSES	\$2,101,425	\$(59,221)	—	—	—	\$272,500	\$2,314,704
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,029,211	(62,211)	—	—	—	—	967,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	935,724	—	—	4,498	—	100,000	1,040,222
TOTAL OTHER CHARGES	\$1,964,935	\$(62,211)	—	\$4,498	—	\$100,000	\$2,007,222
Acquisitions	265,000	(265,000)	—	—	—	652,500	652,500
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$265,000	\$(265,000)	—	—	—	\$652,500	\$652,500
TOTAL EXPENDITURES	\$14,144,863	\$(386,432)	—	\$921,314	\$199,215	\$1,025,000	\$15,903,960
Classified	68	—	—	—	2	—	70
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	2	—	78
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1392 - Elections

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	51,883,788	(784,490)	—	2,436,551	3,564,880	10,988,470	68,089,199
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	—	—	—	—	530,000
FEES & SELF-GENERATED	7,018,332	(575,778)	—	—	—	(3,277,899)	3,164,655
STATUTORY DEDICATIONS	13,836,621	(12,512,099)	—	—	—	12,512,099	13,836,621
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$73,268,741	\$(13,872,367)	—	\$2,436,551	\$3,564,880	\$20,222,670	\$85,620,475

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	7,018,332	(575,778)	—	—	—	(3,277,899)	3,164,655
Total:	\$7,018,332	\$(575,778)	—	—	—	\$(3,277,899)	\$3,164,655

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Help Louisiana Vote Fund, Election Admin	12,512,099	(12,512,099)	—	—	—	12,512,099	12,512,099
Voting Technology Fund	1,324,522	—	—	—	—	—	1,324,522
Total:	\$13,836,621	\$(12,512,099)	—	—	—	\$12,512,099	\$13,836,621

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	7,562,100	—	—	664,865	—	1,001,114	9,228,079
Other Compensation	55,911	—	—	30,387	—	—	86,298
Related Benefits	4,360,908	—	—	304,186	—	410,457	5,075,551
TOTAL PERSONAL SERVICES	\$11,978,919	—	—	\$999,438	—	\$1,411,571	\$14,389,928
Travel	178,650	—	—	—	—	100,000	278,650
Operating Services	7,913,761	—	—	—	165,880	800,000	8,879,641
Supplies	447,785	—	—	—	—	—	447,785
TOTAL OPERATING EXPENSES	\$8,540,196	—	—	—	\$165,880	\$900,000	\$9,606,076
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	37,163,426	(243,490)	—	1,437,113	3,399,000	16,673,099	58,429,148
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,957,323	—	—	—	—	—	1,957,323
TOTAL OTHER CHARGES	\$39,120,749	\$(243,490)	—	\$1,437,113	\$3,399,000	\$16,673,099	\$60,386,471
Acquisitions	13,628,877	(13,628,877)	—	—	—	1,238,000	1,238,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,628,877	\$(13,628,877)	—	—	—	\$1,238,000	\$1,238,000
TOTAL EXPENDITURES	\$73,268,741	\$(13,872,367)	—	\$2,436,551	\$3,564,880	\$20,222,670	\$85,620,475
Classified	129	—	—	—	—	18	147
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	131	—	—	—	—	18	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1393 - Archives and Records

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	178,044	438,485	212,000	828,529
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	164,500	—	—	—	(5,000)	—	159,500
FEES & SELF-GENERATED	4,862,367	(253,871)	—	—	—	—	4,608,496
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,026,867	\$(253,871)	—	\$178,044	\$433,485	\$212,000	\$5,596,525

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	4,862,367	(253,871)	—	—	—	—	4,608,496
Total:	\$4,862,367	\$(253,871)	—	—	—	—	\$4,608,496

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,812,819	—	—	121,276	266,139	—	2,200,234
Other Compensation	132,450	—	—	2,050	—	—	134,500
Related Benefits	881,202	—	—	54,718	172,346	—	1,108,266
TOTAL PERSONAL SERVICES	\$2,826,471	—	—	\$178,044	\$438,485	—	\$3,443,000
Travel	12,275	—	—	—	—	—	12,275
Operating Services	949,463	—	—	—	(5,000)	—	944,463
Supplies	64,988	—	—	—	—	—	64,988
TOTAL OPERATING EXPENSES	\$1,026,726	—	—	—	\$(5,000)	—	\$1,021,726
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,024,465	(108,216)	—	—	—	32,000	948,249
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,550	—	—	—	—	—	3,550
TOTAL OTHER CHARGES	\$1,028,015	\$(108,216)	—	—	—	\$32,000	\$951,799
Acquisitions	145,655	(145,655)	—	—	—	180,000	180,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$145,655	\$(145,655)	—	—	—	\$180,000	\$180,000
TOTAL EXPENDITURES	\$5,026,867	\$(253,871)	—	\$178,044	\$433,485	\$212,000	\$5,596,525
Classified	31	—	—	—	5	—	36
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	—	5	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,761,586	(1,391,000)	—	(9,783)	80,309	2,744,232	6,185,344
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	25,000	(25,000)	—	—	—	—	—
FEES & SELF-GENERATED	1,487,520	(888,000)	—	—	—	(513,998)	85,522
STATUTORY DEDICATIONS	113,078	—	—	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,387,184	\$(2,304,000)	—	\$(9,783)	\$80,309	\$2,230,234	\$6,383,944

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,487,520	(888,000)	—	—	—	(513,998)	85,522
Total:	\$1,487,520	\$(888,000)	—	—	—	\$(513,998)	\$85,522

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Shrev. Riverfr Conv. Ctr. Stadium	113,078	—	—	—	—	—	113,078
Total:	\$113,078	—	—	—	—	—	\$113,078

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,544,420	—	—	(50,708)	47,986	—	1,541,698
Other Compensation	140,244	—	—	112,501	—	—	252,745
Related Benefits	898,707	—	—	(71,576)	32,323	—	859,454
TOTAL PERSONAL SERVICES	\$2,583,371	—	—	\$(9,783)	\$80,309	—	\$2,653,897
Travel	1,500	—	—	—	—	—	1,500
Operating Services	1,328,273	(25,000)	—	—	—	367,011	1,670,284
Supplies	68,150	—	—	—	—	13,223	81,373
TOTAL OPERATING EXPENSES	\$1,397,923	\$(25,000)	—	—	—	\$380,234	\$1,753,157
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	113,078	—	—	—	—	—	113,078
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,812	—	—	—	—	—	13,812
TOTAL OTHER CHARGES	\$126,890	—	—	—	—	—	\$126,890
Acquisitions	2,279,000	(2,279,000)	—	—	—	150,000	150,000
Major Repairs	—	—	—	—	—	1,700,000	1,700,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,279,000	\$(2,279,000)	—	—	—	\$1,850,000	\$1,850,000
TOTAL EXPENDITURES	\$6,387,184	\$(2,304,000)	—	\$(9,783)	\$80,309	\$2,230,234	\$6,383,944
Classified	23	—	—	—	1	6	30
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	27	—	—	—	1	6	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1395 - Commercial

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	354,428	—	—	354,428
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,473,966	(161,263)	—	—	—	—	10,312,703
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,473,966	\$(161,263)	—	\$354,428	—	—	\$10,667,131

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	10,473,966	(161,263)	—	—	—	—	10,312,703
Total:	\$10,473,966	\$(161,263)	—	—	—	—	\$10,312,703

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,968,024	—	—	201,032	—	—	3,169,056
Other Compensation	88,109	—	—	64,861	—	—	152,970
Related Benefits	1,603,434	—	—	88,535	—	—	1,691,969
TOTAL PERSONAL SERVICES	\$4,659,567	—	—	\$354,428	—	—	\$5,013,995
Travel	8,120	—	—	—	—	—	8,120
Operating Services	1,173,090	(26,262)	—	—	—	—	1,146,828
Supplies	31,000	—	—	—	—	—	31,000
TOTAL OPERATING EXPENSES	\$1,212,210	\$(26,262)	—	—	—	—	\$1,185,948
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	4,269,189	(135,001)	—	—	—	—	4,134,188
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	333,000	—	—	—	—	—	333,000
TOTAL OTHER CHARGES	\$4,602,189	\$(135,001)	—	—	—	—	\$4,467,188
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,473,966	\$(161,263)	—	\$354,428	—	—	\$10,667,131
Classified	54	—	—	—	—	—	54
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(265,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(265,000)

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	(265,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(265,000)
TOTAL EXPENDITURES	\$(265,000)

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	(265,000)
Total:	\$(265,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(265,000)
Total:	\$(265,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(265,000)
Total:		\$(265,000)

1392 - Elections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(541,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(575,778)
STATUTORY DEDICATIONS	(12,512,099)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,628,877)

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	(13,628,877)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(13,628,877)
TOTAL EXPENDITURES	\$(13,628,877)

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	(575,778)
Total:	\$(575,778)

Statutory Dedications

	Amount
Help Louisiana Vote Fund, Election Admin	(12,512,099)
Total:	\$(12,512,099)

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(575,778)
Help Louisiana Vote Fund, Election Admin	(12,512,099)
State General Fund	(541,000)
Total:	\$(13,628,877)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(13,628,877)
Total:		\$(13,628,877)

1393 - Archives and Records

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(145,655)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(145,655)

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	(145,655)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(145,655)
TOTAL EXPENDITURES	\$(145,655)

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	(145,655)
Total:	\$(145,655)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(145,655)
Total:	\$(145,655)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(145,655)
Total:		\$(145,655)

1394 - Museum and Other Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,391,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(888,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,279,000)

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	(2,279,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,279,000)
TOTAL EXPENDITURES	\$(2,279,000)

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	(888,000)
Total:	\$(888,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(888,000)
State General Fund	(1,391,000)
Total:	\$(2,279,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(2,279,000)
Total:		\$(2,279,000)

Form 5961 — Inflation

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,013
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$49,013

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,903
Operating Services	41,605
Supplies	5,505
TOTAL OPERATING EXPENSES	\$49,013
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$49,013

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	49,013
Total:	\$49,013

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	49,013
Total:	\$49,013

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,903
Total:		\$1,903

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	41,605
Total:		\$41,605

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	5,505
Total:		\$5,505

1392 - Elections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	182,322
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22,643
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$204,965

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,288
Operating Services	189,930
Supplies	10,747
TOTAL OPERATING EXPENSES	\$204,965
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$204,965

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	22,643
Total:	\$22,643

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	22,643
State General Fund	182,322
Total:	\$204,965

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,288
Total:		\$4,288

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	189,930
Total:		\$189,930

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	10,747
Total:		\$10,747

1393 - Archives and Records

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,948
FEES & SELF-GENERATED	20,694
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,642

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	295
Operating Services	22,787
Supplies	1,560
TOTAL OPERATING EXPENSES	\$24,642
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,642

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	20,694
Total:	\$20,694

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	20,694
Interagency Transfers	3,948
Total:	\$24,642

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	295
Total:		\$295

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	22,787
Total:		\$22,787

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,560
Total:		\$1,560

1394 - Museum and Other Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,751
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,199
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,950

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	36
Operating Services	31,278
Supplies	1,636
TOTAL OPERATING EXPENSES	\$32,950
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,950

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	7,199
Total:	\$7,199

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	7,199
State General Fund	25,751
Total:	\$32,950

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	36
Total:		\$36

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	31,278
Total:		\$31,278

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,636
Total:		\$1,636

1395 - Commercial

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	28,463
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,463

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	195
Operating Services	27,524
Supplies	744
TOTAL OPERATING EXPENSES	\$28,463
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,463

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	28,463
Total:	\$28,463

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	28,463
Total:	\$28,463

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	195
Total:		\$195

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	27,524
Total:		\$27,524

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	744
Total:		\$744

Form 6128 — 139 Inflation Reversal

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(49,013)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(49,013)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,903)
Operating Services	(41,605)
Supplies	(5,505)
TOTAL OPERATING EXPENSES	\$(49,013)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(49,013)

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	(49,013)
Total:	\$(49,013)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(49,013)
Total:	\$(49,013)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(1,903)
Total:		\$(1,903)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(41,605)
Total:		\$(41,605)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(5,505)
Total:		\$(5,505)

1392 - Elections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(182,322)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(22,643)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(204,965)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,288)
Operating Services	(189,930)
Supplies	(10,747)
TOTAL OPERATING EXPENSES	\$(204,965)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(204,965)

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	(22,643)
Total:	\$(22,643)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(22,643)
State General Fund	(182,322)
Total:	\$(204,965)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(4,288)
Total:		\$(4,288)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(189,930)
Total:		\$(189,930)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(10,747)
Total:		\$(10,747)

1393 - Archives and Records

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,948)
FEES & SELF-GENERATED	(20,694)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(24,642)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(295)
Operating Services	(22,787)
Supplies	(1,560)
TOTAL OPERATING EXPENSES	\$(24,642)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(24,642)

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	(20,694)
Total:	\$(20,694)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(20,694)
Interagency Transfers	(3,948)
Total:	\$(24,642)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(295)
Total:		\$(295)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(22,787)
Total:		\$(22,787)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,560)
Total:		\$(1,560)

1394 - Museum and Other Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(25,751)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,199)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(32,950)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(36)
Operating Services	(31,278)
Supplies	(1,636)
TOTAL OPERATING EXPENSES	\$(32,950)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(32,950)

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	(7,199)
Total:	\$(7,199)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(7,199)
State General Fund	(25,751)
Total:	\$(32,950)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(36)
Total:		\$(36)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(31,278)
Total:		\$(31,278)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,636)
Total:		\$(1,636)

1395 - Commercial

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(28,463)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(28,463)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(195)
Operating Services	(27,524)
Supplies	(744)
TOTAL OPERATING EXPENSES	\$(28,463)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(28,463)

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	(28,463)
Total:	\$(28,463)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(28,463)
Total:	\$(28,463)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(195)
Total:		\$(195)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(27,524)
Total:		\$(27,524)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(744)
Total:		\$(744)

Form 6856 — Admin-Non-recur Carry Forward BA-7 approved 8/13/21

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(121,432)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(121,432)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(59,221)
TOTAL OPERATING EXPENSES	\$(59,221)
PROFESSIONAL SERVICES	—
Other Charges	(62,211)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(62,211)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(121,432)

AUTHORIZED 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	(121,432)
Total:	\$(121,432)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Non-recur carryforward BA-7 approved by JLCB on 8/13/2021, OPB Log #38, agenda CF8.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 6879 — Elec-Non-recur carryforward BA-7 approved 8/13/21

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(243,490)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(243,490)

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	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(243,490)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(243,490)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(243,490)

Question	Narrative Response
Explain the need for this request.	Non-recur carryforward BA-7 approved by JLCB on 8/13/2021, OPB Log #38, agenda CF8
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 6926 — Comm-Non-recur carryforward BA-7 approved on 8/13/21

1395 - Commercial

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(161,263)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(161,263)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(26,262)
Supplies	—
TOTAL OPERATING EXPENSES	\$(26,262)
PROFESSIONAL SERVICES	—
Other Charges	(135,001)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(135,001)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(161,263)

AUTHORIZED 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	(161,263)
Total:	\$(161,263)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Non-recur carryforward BA-7 approved by JLCB on 8/13/2021, OPB Log #38, agenda CF8
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Not applicable
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable
Additional information or comments.	

Form 6935 — Non-recur approved BA-7-Act 119 of the 2021 Regular Session

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(25,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(25,000)

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	(25,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(25,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(25,000)

Question	Narrative Response
Explain the need for this request.	Non-recur approved BA-7 (OPB log number 37) as a result of Act 119 of the 2021 Regular Legislative Session page 184, lines 19-24. Funding was made payable from the Shreveport Riverfront & Convention Center and Independence Stadium Fund to LA State Exhibit Museum for the LA Oil and Gas Museum for Fiscal Year 2022
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7718 — Archives-Non-recur approved BA-7 carryforward on 8/13/2021

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(108,216)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(108,216)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(108,216)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(108,216)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(108,216)

AUTHORIZED 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	(108,216)
Total:	\$(108,216)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to non-recur carryforward funds approved by JLCB via BA-7 on 8/13/2021, OPB Log Number , Agenda CF8
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 6715 — Personal Services-Administrative

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	810,376
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$810,376

EXPENDITURES

	Amount
Salaries	628,250
Other Compensation	26,499
Related Benefits	155,627
TOTAL PERSONAL SERVICES	\$810,376
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	\$810,376

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is the annualization of current year and request of next year's personal services as specified in the Division of Administration/Office of Planning and Budget guidelines. Supporting document attached.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 6716 — Personal Services-Archives

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	178,044
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$178,044

EXPENDITURES

	Amount
Salaries	121,276
Other Compensation	2,050
Related Benefits	54,718
TOTAL PERSONAL SERVICES	\$178,044
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	\$178,044

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is the annualization of current year and request of next year's personal services base adjustments as specified in the Division of Administration/Office of Planning and Budget guidelines. Supporting documentation is attached.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 6717 — Personal Services-Commercial

1395 - Commercial

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	354,428
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$354,428

EXPENDITURES

	Amount
Salaries	201,032
Other Compensation	64,861
Related Benefits	88,535
TOTAL PERSONAL SERVICES	\$354,428
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	\$354,428

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is the annualization of current year and request of next year's personal services base adjustments as specified in the Division of Administration/Office of Planning and Budget guidelines. Supporting documentation is attached.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 6718 — Personal Services-Elections

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	999,438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$999,438

EXPENDITURES

	Amount
Salaries	664,865
Other Compensation	30,387
Related Benefits	304,186
TOTAL PERSONAL SERVICES	\$999,438
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	\$999,438

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 the annualization of current year and request of next year's personal services base adjustments as specified in the Division of Administration/Office of Planning and Budget guidelines. Supporting documentation is attached.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 6811 — FY-23 Legislative Auditor Fees

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,498
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,498

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	4,498
TOTAL OTHER CHARGES	\$4,498
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,498

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This increase adjustment is being requested per Act 117 of the 2021 Regular Legislative Session and is calculated based on the difference of the actual FY 22 amount of \$45,223 and the amount provided for FY 23 for \$49,721 (see attached letter).
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	The revenue amount is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	



LOUISIANA LEGISLATIVE AUDITOR
MICHAEL J. "MIKE" WAGUESPACK, CPA

October 6, 2021

Mr. R. Kyle Ardoin, Secretary of State
Department of State
Post Office Box 94125
Baton Rouge, Louisiana 70804-9125

Dear Secretary Ardoin,

Kyle

Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2022-2023 fiscal year. I ask that you include \$49,721 for the 2022-2023 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3995. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:EPS:lm

Allocation Letter 2023-ID 3525

1600 NORTH THIRD STREET • POST OFFICE BOX 94397 • BATON ROUGE, LOUISIANA 70804-9397
WWW.LLA.LA.GOV • PHONE: 225-339-3800 • FAX: 225-339-3870

Form 6827 — Post-Retirement Benefits

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	106,440
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$106,440

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	106,440
TOTAL PERSONAL SERVICES	\$106,440
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	\$106,440

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to increase the post-retirement benefits line item. The base amount in FY -21 and FY-22 has been \$450,000, with actual expenses for: FY-20 \$920,980 FY-21 \$991,901 Average \$956,440 The requested increase in Fees & Self-Generated means of finance and the associated expense is calculated on an average of FY-20 and FY-21 actual expended less FY-22 budget. With increased retirees, this obligation has not been properly funded.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Without sufficient funding, the agency has to do an Expenditure Budget (EB) realignment at the end of the Fiscal Year and the Department has to operate with continued sacrifices in other budgeted areas to absorb this expense.
Is revenue a fixed amount or can it be adjusted?	The revenue requested is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 6866 — Elections-Personal Services-ROV

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,388,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,388,128

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,388,128
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,388,128
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,388,128

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 the annualization of current year and request of next year's personal services base adjustments as specified in the Division of Administration/Office of Planning and Budget guidelines. The Registrar of Voters (ROV) include calculations to include STEPS Inc and CERA Inc adjustments. Supporting documentation attached.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 6944 — Personal Services-Museums

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(9,783)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(9,783)

EXPENDITURES

	Amount
Salaries	(50,708)
Other Compensation	112,501
Related Benefits	(71,576)
TOTAL PERSONAL SERVICES	\$(9,783)
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	\$(9,783)

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 the annualization of current year and request of next year's personal services base adjustments as specified in the Division of Administration/Office of Planning and Budget guidelines. Supporting documentation is attached.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7014 — Other Charges Post Retirement Benefits (ROV)

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	48,985
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48,985

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	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	48,985
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$48,985
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$48,985

Question	Narrative Response
Explain the need for this request.	This adjustment is being requested for Other Charges Post-Retirement Benefits for the Registrars of Voters (ROV) and is calculated based on the current fiscal year's budget of \$454,000 and the prior fiscal year's actual of \$502,985, resulting in an increased need to support this expense.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Without sufficient funding, the agency has to make sacrifices in other budgeted areas to absorb this expense.
Is revenue a fixed amount or can it be adjusted?	The revenue requested is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7104 — Legal Assistant

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	85,044
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,044

EXPENDITURES

	Amount
Salaries	51,345
Other Compensation	—
Related Benefits	33,699
TOTAL PERSONAL SERVICES	\$85,044
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	\$85,044

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for an Administrative Assistant 5, AS-613. The legal division does not have a full-time clerical support position at this time and has been understaffed for several years. There is more work due to the Commissions section being placed under the legal division. Additionally, the Paralegal for the legal division is currently handling their paralegal duties and the clerical support for four (4) attorneys. An additional clerical support position is needed to help with Commissions and to provide support for the attorneys.
Cite performance indicators for the adjustment.	Percentage of commission documents mailed to elected officials two weeks prior to taking office. Number of commission document packages prepared and mailed to elected officials.
What would the impact be if this is not funded?	If this request is not funded, the workload would still have to be handled with an understaffed legal division. This will delay the completion of required duties.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed based on the current State Civil Service pay grid for this position and includes related benefits.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	If this request is not funded, the workload would still have to be handled with an understaffed legal division. This will delay the completion of required duties.

Form 7106 — Attorney 2

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	114,171
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$114,171

EXPENDITURES

	Amount
Salaries	72,010
Other Compensation	—
Related Benefits	42,161
TOTAL PERSONAL SERVICES	\$114,171
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	\$114,171

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for an Attorney 2, AS-618. The legal division only has four attorneys to cover the needs of the entire department. Outside counsel has to be utilized at times because the department does not have a sufficient number of attorneys to handle all litigation.
Cite performance indicators for the adjustment.	Number of commission document packages prepared and mailed to elected officials. Number of lawsuits filed alleging election irregularities.
What would the impact be if this is not funded?	If this request is not funded, the workload would still have to be handled with an understaffed legal division and delay the completion of required duties. Also, the department will have to utilize professional service contracts for outside counsel.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed based on the current State Civil Service pay grid for this position and includes related benefits.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7326 — Microfilm Svrs

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(5,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(5,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,000)

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.	Based on the FY-23 Interagency Agreements received from other state agencies, Microfilm Imaging services decreased by \$5,000. FY 22 Budgeted \$164,500 FY 23 total amount of IAT agreements received \$159,500 Reduction of \$5,000
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	This request is to decrease the IAT means of finance and the operating services line for printing accordingly.
Is revenue a fixed amount or can it be adjusted?	This amount is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7330 — Archives Spec

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	191,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$191,050

EXPENDITURES

	Amount
Salaries	117,564
Other Compensation	—
Related Benefits	73,486
TOTAL PERSONAL SERVICES	\$191,050
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	\$191,050

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for two (2) Achieves Specialist C (AS-615) positions for the processing of incoming collections, cataloguing of legacy materials, and handling of research requests from the public, other Secretary of State departments, and various state and local agencies. Two full-time positions in the Acquisitions Section were recently transferred to other sections of the Archives in order to fulfill statutory records management requirements, reducing the number of full-time archivists on the team from 5 to 3. This shortage is causing backlogs in processing archival collections.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this workload is not funded some collections at the Louisiana State Archives would remain uncatalogued and undigitized, risking further deterioration of the original film and the loss of the historical contents. Additionally, some digitized assets would remain uncatalogued and unavailable to the public for viewing.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7332 — Archives-Security

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	247,435
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$247,435

EXPENDITURES

	Amount
Salaries	148,575
Other Compensation	—
Related Benefits	98,860
TOTAL PERSONAL SERVICES	\$247,435
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	\$247,435

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for 3 Security positions; 1 Police Sergeant A (PS-111) and 2 Police Officer 2-A (PS-108). The Louisiana State Archives is mandated to identify, collect, preserve, maintain and to make available those records and artifacts that enhance our endeavors to understand the dynamics and nuances of our state's remarkable history. The use of security is necessary to ensure the following: a state building that is safe for employees and members of the public, assurance that records and information remain secure and to control unwanted breaches to areas within the Archives building. The current contract for security services is insufficient and unreliable to maintain the mandated hours open to the public.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, State Archives will have to continue to utilize contracted security services that is insufficient and unreliable.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7379 — Election cost base adjustment

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,564,880
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,564,880

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	165,880
Supplies	—
TOTAL OPERATING EXPENSES	\$165,880
PROFESSIONAL SERVICES	—
Other Charges	3,399,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,399,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,564,880

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 request is to cover the cost of scheduled statewide and local elections to be held FY 2022 - 2023. Our latest estimate for FY 2023 is \$17,464,880. The current year is budgeted at \$13,900,000, which leaves FY 2023 needing \$3,564,880.
Cite performance indicators for the adjustment.	LAPAS PI code 575: Average percentage of voting machines available on Election Day. LAPAS PI Code 21506: Percentage of parish election payrolls completed within 30 days of the election date. LAPAS PI Code 21508: Percentage of local government entity election expenses invoiced within 90 days of an election.
What would the impact be if this is not funded?	If this request is not approved, election day costs would be underfunded
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed. 2008/5350006-\$165,880; 2008/5620163-\$2,500,000; 2008/5620076-\$443,000; 2008/5620009-\$46,000; 2001/5620009-\$410,000
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7484 — Curator

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,309
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,309

EXPENDITURES

	Amount
Salaries	47,986
Other Compensation	—
Related Benefits	32,323
TOTAL PERSONAL SERVICES	\$80,309
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	\$80,309

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for a Curator 1 (AS 612) position for the re-opening of the Old Governor's Mansion (OGM). The OGM needs a Curator to develop and organize new collections to expand and improve educational and research programs, to maintain records and catalog acquisitions, and to ensure collections are properly preserved, among other duties.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the Old Governor's Mansion will not have a Curator for reopening.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 6883 — Restore Statutory Dedication MOF

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,512,099
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,512,099

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	12,512,099
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$12,512,099
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,512,099

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Help Louisiana Vote Fund, Election Admin	12,512,099
Total:	\$12,512,099

Question	Narrative Response
Explain the need for this request.	This request is for Statutory Dedications means of financing for the Help Louisiana Vote Fund, which was established for the purpose of improving Louisiana's elections in accordance with the Help America Vote Act of 2002 (HAVA) and can only to be utilized in accordance with R.S. 18:1400.21 Chapter 8-B Help Louisiana Vote Fund.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Failure to fund this request will result in Department of State/Secretary of State being non-compliant with the establishment and purpose of these funds.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed based on the allocated amount for the Secretary of State to receive and is being requested in the 'Other Charges' expenditure category to alleviate the non-recurring of funds/restoring of funds until the allocated funds are exhausted for it's specific purpose.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 7100 — COC-Technology refresh

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	262,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$262,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	37,500
Supplies	—
TOTAL OPERATING EXPENSES	\$37,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	225,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$262,500

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for the replacement of 250 antiquated laptops at \$900 each, which is a technology refresh to ensure security and reliability for Election clerk tasks and to keep devices under warranty and IT support from the vendors. Uniform model simplifies troubleshooting and reduces spare inventory requirements. This request also includes related software and maintenance for the operating system and advanced antivirus for an annual cost of \$37,500 (\$150 for each laptop).
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, aging equipment will begin to malfunction, have reduced performance, and/or break resulting in staff not having the proper equipment to provide services and/or information in a timely manner.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7107 — OTS services

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The requested increase is to provide sufficient funding for services provided by the Office of Telecommunications Services (OTS) for specialty printing and related postage. The need for printing and mailing services have increased steadily every year for the agency as a whole; however, the number of election related notifications, such as polling location change notices and voter identification cards, has been a major contributor.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, it will have a negative impact to the agency by the continued sacrifice of budgeted items in other expenditure categories to cover this necessary expense.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7238 — Admin-Cubicles/furniture

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	235,000
Supplies	—
TOTAL OPERATING EXPENSES	\$235,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$250,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for cubicles for Accounts Payable, Accounts Receivable, Elections Accounting, Commissions, and Human Resources sections and for replacement office furniture and printers for the Purchasing section. The current cubicles and office furniture in these sections are old and falling apart. Cabinets mounted underneath the workspaces are starting to fall and possibly cause injury.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the employees will have to continue to work in workstations that are falling into disrepair and are not optimal for being productive.
Is revenue a fixed amount or can it be adjusted?	the requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7257 — SOS Technolgy refresh

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	412,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$412,500

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	412,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$412,500
TOTAL EXPENDITURES	\$412,500

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for the replacement of antiquated equipment, which is a technology refresh to ensure security and reliability for Secretary of State department users and to keep devices under warranty and IT support from the vendors.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, aging equipment will begin to malfunction, have reduced performance, and/or break resulting in staff not having the proper equipment to provide services and/or information in a timely manner.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7269 — MOF swap-Museum

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	513,998
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(513,998)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED 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	(513,998)
Total:	\$(513,998)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a Means of Financing swap for items that were appropriated in FY 22 with Self Generated Revenue over collections from FY 21 and rolled forward into FY 22. These items would normally be funded with State General Funds, however, with the large amount of over collections in FY 21, it was decided that the cash for those needs would be appropriated as Self Generated for FY 22 and then converted to the correct MOF as State General Funds in the subsequent fiscal years.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, these crucial items would not be funded since the department does not collect Self Generated Revenues on that level.
Is revenue a fixed amount or can it be adjusted?	This request for means of finance swap is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7278 — Elections Operations TO

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,411,571
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,411,571

EXPENDITURES

	Amount
Salaries	1,001,114
Other Compensation	—
Related Benefits	410,457
TOTAL PERSONAL SERVICES	\$1,411,571
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	\$1,411,571

AUTHORIZED POSITIONS

	FTE
Classified	18
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for four (4) Election Program Specialists, six (6) Election Program Specialist Cs, and eight (8) Election Program Technician Cs. These positions are to prepare for maintaining, programming, supporting, and auditing the current statewide system and implementing, programming, training, supporting, and auditing the new voting system inclusive of absentee by mail, early voting in over one hundred sites, election day in 3,517 precincts, new elections management system implementation, training, and support of all parish election officials, and outreach to voters.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the Elections Program will not have adequate staff to address the increasing workload and additional duties brought about by the 2020 Census. We will lack the experienced personnel to successfully carry out elections.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 7351 — Format Digital Scanner

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a large format high-quality flatbed digital scanner to be used for digitizing a wide variety of large to medium and smaller sized materials stored at the State Archives that are being lost to age, as well as those materials requested by patrons. Also, it would be used in the section's expanded services (Act 46 of the 2019 Regular Legislative Session, which amended and reenacted R.S. 44:415) to digitally preserve historical material from state agencies and other cultural institutions. The scanner is an investment in the future of digital projects and aligns with the project upgrade plan of the State Archives to incorporate more digitization services such as maps and plats.
Cite performance indicators for the adjustment.	26328-Number of images converted 14334-Number of records available online for research
What would the impact be if this is not funded?	If the requested revenue is not funded, it will take longer for State Archives to digitally preserve historical material and to meet the project update plan to incorporate more digitization services. It would also reduce the program's ability to comply with its requirement to be the centralized document conversion center for the state as required by R.S. 44:415.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 7359 — Book scanner

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,000

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	40,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Act 46 of the 2019 Regular Legislative Session, which amended and reenacted R.S. 44:415, expanded the duties of State Archives/Imaging Section. This request is for an A2 size high-quality tabletop flatbed digital scanner that will be used for digitizing a wide variety of small to medium sized materials stored at the archives, as well as those materials requested by patrons. It would be used in-house to replace other copy stand camera set ups and create a more uniform imaging style for the Archives. The requested scanner will produce materials at a more rapid and precise rate for book and historical bound materials.
Cite performance indicators for the adjustment.	26328-Number of images converted 14334-Number of records available online for research.
What would the impact be if this is not funded?	If the requested revenue is not funded, State Archives will not be able to produce materials for book and historical bound materials at a more rapid and precise manner. It would also reduce the program's ability to comply with its requirement to be the centralized document conversion center for the state as required by R.S. 44:415.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 7375 — Digitization of Vital Records

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	32,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	32,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$32,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for the digitization of Louisiana's Vital Records Index. There are approximately two million vital records currently available only via paper and microfilm in the Louisiana Vital Records Index. This funding would allow for the digitization of the records, providing greater public access to the records and reducing staff time involved in fulfilling requests from the public for copies of these records.
Cite performance indicators for the adjustment.	14334-Number of records available online for research 16670-Number of records added to research room databases
What would the impact be if this is not funded?	If this request is not funded, millions of vital records will continue to only be available for public access via paper and microfilm at the Louisiana Vital Records Index section of State Archives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 7376 — Furniture

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,000

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	40,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for replacement furniture. The tables and chairs in the Microfilm section of the library used by the public are deteriorating. Upgrading these furnishings will provide a consistent overall appearance to the library, matching the tables and chairs replaced last year in the collection research section. The tables would feature USB and receptacle plug access for patron use, improving accessibility and ease of usage.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If the requested revenue is not funded, the Microfilm section of the library used by the public will remain with deteriorating and aged furnishings.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7396 — Warehouse contracts

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	700,000
Supplies	—
TOTAL OPERATING EXPENSES	\$700,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$700,000

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 request is to bid half of the remaining 32 voting machine warehouses on month-to-month leases at approximately \$8 a square foot. This is also to bid the East Baton Rouge Elections Operations Warehouse to meet current space necessary to conduct programming, receiving of ballots, and all election processing additional language.
Cite performance indicators for the adjustment.	Elections Objective #6, LAPAS PI #571, total number of voting machines. Elections Objective #6, LAPAS PI #21630, number of statewide elections.
What would the impact be if this is not funded?	If this request is not funded, we risk not being in compliance with state leasing laws per the Office of Facility Planning and Control, and we will risk eviction from our month to month leased warehouse spaces. Also, we will not be able to utilize warehouse space and continue to be space limited for the number of employees that are necessary to the program.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7405 — Runback system

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,099,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,099,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	861,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$861,000
Acquisitions	1,238,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,238,000
TOTAL EXPENDITURES	\$2,099,000

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 request will enable the absentee ballots to be printed and mailed in a consistent and more efficient manner, and, with a higher rate of accuracy, removing the human error factor. It will also provide for a Runbeck system that will electronically process these returned ballots in four (4) of the state's largest parishes, Orleans, Jefferson, East Baton Rouge, and Caddo.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, absentee ballots will continue to be mailed out with instances of empty envelopes, incomplete packages, envelopes not sealed due to faulty envelopes used by vendor, etc.; mistakes made by human error on a large volume of items being processed. And, the lack of the Runbeck system will continue to make the processing of these ballots in the four (4) largest parishes lengthy, requiring a large number of staff to process these ballots by hand.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7414 — COTS products

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500,000

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 request is to provide funds for the purchase of commercial off the shelf ('COTS') equipment or products such as software, firmware, devices, or components, that are necessary for the overall operation or storage and may be incorporated into a new voting system with no manufacturer or application specific modifications. Any new voting system that may be purchased or leased by the Department through an RFP will require a certain amount of COTS or additional COTS if the state chooses a new vendor for early voting, such as server(s) for the security and backup of programming stations; transportation cases for new voting units; additional programming stations (computers, printers, servers); booths or privacy panels for new voting units; battery packs and docking stations for operating in manual mode during power outages; tables or support platforms for new voting units; warehouse shelving to store new voting units; storage containers for VVPAT (Voter Verified Paper Audit Trail) paper ballots, receipts or roll tapes; virus protection software; routers; cables; etc.
Cite performance indicators for the adjustment.	Elections Objective #7, LaPAS performance indicator 571, to ensure the integrity of the election process, the program will provide the necessary technical assistance to hold in state of readiness 100% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.
What would the impact be if this is not funded?	The failure to fund a larger investment in a future voting system to replace early voting and election day equipment statewide only delays the inevitable and subjects the state to high risk of election equipment failures on election days.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7422 — Rentals for training for current and new voting system

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Question	Narrative Response
Explain the need for this request.	This request is for rental budget for training and support on new voting system statewide. This will enable travel across the state and rental of adequate conference rooms and training facilities where the Clerks of Court, Registrar of Voters, and the Parish Board of Elections Supervisor can gather for training and support on the new voting system.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we would not be able to have the adequate space available throughout the state where the Clerks of Court, Registrar of Voters and the Parish Board of Elections Supervisor can gather together for training on the new voting technology.
Is revenue a fixed amount or can it be adjusted?	The revenue requested is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7491 — Museums-Restore Prog Base

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	132,234
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$132,234

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	119,011
Supplies	13,223
TOTAL OPERATING EXPENSES	\$132,234
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$132,234

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.	In FY 19, the museum program's budget was cut by \$332,234 in the operating and supply categories. In FY 22, partial funding was restored in t he amount of \$200,000. This request is to fully restore the funding that was cut in FY 19 to stabilize the museum program.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the agency may have to close some of the smaller museums and/or reduce hours at the Old State Capital and LSEM. The program's current budget cannot absorb any unexpected expenditures.
Is revenue a fixed amount or can it be adjusted?	The requested funding is fixed.
Is the expenditure of these revenues restricted?	Not applicale.
Additional information or comments.	Not applicable.

Form 7494 — OGM-Utilities-Oper

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	111,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$111,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	111,000
Supplies	—
TOTAL OPERATING EXPENSES	\$111,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$111,000

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 request is to provide for the utilities and other operational expenses for the Old Governor's Mansion.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the Old Governor's Mansion will not have sufficient funding for utilities and routine operational expenses.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 7500 — OGM-Furniture-Equip

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

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 request is for tables, chairs, and other related items to be available for rental at functions hosted at the Old Governor's Mansion.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Old Governor's Mansion would not be able to host functions, such as weddings, balls, conferences, etc. without the proper furniture and equipment on hand.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7504 — OGM-work stations

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

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 request is for the purchase of work stations and related equipment for staff to work at the Old Governor's Mansion. The current occupants of the Old Governors' Mansion will be taking all of their furniture when they vacate the building.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, staff will not have the equipment necessary to perform their job duties.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 7511 — OGM-Annual maint

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	87,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$87,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	87,000
Supplies	—
TOTAL OPERATING EXPENSES	\$87,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$87,000

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 request is for the annual maintenance contracts at the Old Governor's Mansion. This includes, but is not limited to the contracts for the HVAC, lawn and grounds upkeep, and elevator maintenance.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If the requested revenue is not funded, the Old Governor's Mansion will fall further into further disrepair.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 7514 — OGM-Security

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	50,000
Supplies	—
TOTAL OPERATING EXPENSES	\$50,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

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 request is to provide for a security system to be installed at the Old Governor's Mansion.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Without a proper security system, the Old Governor's Mansion is more susceptible to vandalism, theft, and other security related problems.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 7515 — OGM-Def Maint

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,000,000

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	—
Major Repairs	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000
TOTAL EXPENDITURES	\$1,000,000

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 request is for additional funding for deferred maintenance at the Old Governor's Mansion and is necessary to be able to re-open this building to the public. Appearance is an important factor for attracting museum patrons and to have good reviews concerning their visit and rental for events.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the Old Governor's Mansion will continue to deteriorate from lack of maintenance and fall further into disrepair.
Is revenue a fixed amount or can it be adjusted?	The revenue requested is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 7530 — Repairs-Smaller Museums

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

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	—
Major Repairs	300,000
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$300,000

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 request is for repairs and maintenance needed at each of the following museums: Cotton Museum, Oil and Gas Museum, Delta Music Museum, Eddie G. Robinson Museum, Mansfield Female College Museum, and the Germantown Colony Museum. The request is for \$50,000 to be utilized at each of the six (6) previously named museums, for a total of \$300,000. Safety and appearance is an important factor for attracting museum patrons and to have good reviews for these museums concerning their visit.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the smaller museums will continue to deteriorate and be in disrepair, which is a potential safety concern for both patrons and employees. Additionally, the condition and appearance of the museums may not attract patrons to visit.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 7532 — LSEM-Terrazzo/Marble floors

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Question	Narrative Response
Explain the need for this request.	This request is to restore the terrazzo and marble floors at the Louisiana State Exhibit Museum (LSEM).
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the terrazzo and marble floors at LSEM will continue to deteriorate and be a greater expense to restore in the future.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 7534 — OSC-Def Maint

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

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	—
Major Repairs	300,000
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$300,000

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 request is for deferred maintenance at the Old State Capital. Appearance and safety is an important factor for attracting museum patrons and to have good reviews concerning their visit.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the Old State Capital will continue to deteriorate from disrepair and will be a greater future expense if left unattended.
Is revenue a fixed amount or can it be adjusted?	the requested amount is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 7535 — Add TO

1394 - Museum and Other Operations

MEANS OF FINANCING

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	6
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to increase the TO by 6. Positions were approved/funded in FY-22, but the TO was not increased accordingly.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the department will not be able to hire the classified employees that was the original intent when the salaries and related benefits for those positions were funded in FY 22.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	Not applicable.

Form 7561 — Elections Travel Increase

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	100,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

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 request is to adequately fund travel for the Elections Program. This travel would enable SOS to give statewide support the local entities, provide training, election coverage, and deliver PPE throughout the state for each election cycle.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we would not be able to get the much needed PPE throughout the state to help provide a safe environment for the election day workers and voting public on election day, and we would not be able to provide adequate support to the parishes during the election cycles.
Is revenue a fixed amount or can it be adjusted?	The revenue is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7571 — Fully fund extension of early voting machine lease

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$800,000

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	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	800,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$800,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$800,000

Question	Narrative Response
Explain the need for this request.	This request will fully fund the payment for the extension of the early voting machine lease. For FY 22, an appropriation was added to the Elections Program for the lease payment in the amount of \$1,500,000. The total amount of this payment is \$2,300,000. It is unclear as to when the RFP for the new voting machine system will be approved. We must continue to extend the lease on these machines until a new contract is awarded.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we would not be able to pay the lease payment on the early voting machines and subsequently not have the machines necessary for election time.
Is revenue a fixed amount or can it be adjusted?	The revenue is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7700 — MOF Swap

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,277,899
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,277,899)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED 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	(3,277,899)
Total:	\$(3,277,899)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a Means of Financing swap for items that were appropriated in FY 22 with Self Generated Revenue over collections from FY 21 and rolled forward into FY 22. These items would normally be funded with State General Funds, however, with the large amount of over collections in FY 21, it was decided that the cash for those needs would be appropriated as Self Generated for FY 22 and then converted to the correct MOF as State General Funds in the subsequent fiscal years.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, these crucial items would not be funded since the department does not collect Self Generated Revenues on that level.
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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	56,922,580	20,957,655	—	77,880,235
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	719,500	(30,000)	—	689,500
FEES & SELF-GENERATED	37,709,842	(6,057,241)	—	31,652,601
STATUTORY DEDICATIONS	13,949,699	—	—	13,949,699
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$109,301,621	\$14,870,414	—	\$124,172,035
Salaries	19,713,336	3,003,309	—	22,716,645
Other Compensation	525,694	236,298	—	761,992
Related Benefits	11,622,801	1,328,916	—	12,951,717
TOTAL PERSONAL SERVICES	\$31,861,831	\$4,568,523	—	\$36,430,354
Travel	279,845	100,000	—	379,845
Operating Services	13,098,116	1,549,129	—	14,647,245
Supplies	900,519	(45,998)	—	854,521
TOTAL OPERATING EXPENSES	\$14,278,480	\$1,603,131	—	\$15,881,611
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	43,599,369	20,992,294	—	64,591,663
Debt Service	—	—	—	—
Interagency Transfers	3,243,409	104,498	—	3,347,907
TOTAL OTHER CHARGES	\$46,842,778	\$21,096,792	—	\$67,939,570
Acquisitions	16,318,532	(14,098,032)	—	2,220,500
Major Repairs	—	1,700,000	—	1,700,000
TOTAL ACQ. & MAJOR REPAIRS	\$16,318,532	\$(12,398,032)	—	\$3,920,500
TOTAL EXPENDITURES	\$109,301,621	\$14,870,414	—	\$124,172,035
Classified	305	32	—	337
Unclassified	17	—	—	17
TOTAL AUTHORIZED T.O. POSITIONS	322	32	—	354
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1391 Administrative	1392 Elections	1393 Archives and Records	1394 Museum and Other Operations	1395 Commercial
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

1391 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	277,206	2,145,529	—	2,422,735
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	13,867,657	(386,432)	—	13,481,225
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,144,863	\$1,759,097	—	\$15,903,960
Salaries	5,825,973	751,605	—	6,577,578
Other Compensation	108,980	26,499	—	135,479
Related Benefits	3,878,550	337,927	—	4,216,477
TOTAL PERSONAL SERVICES	\$9,813,503	\$1,116,031	—	\$10,929,534
Travel	79,300	—	—	79,300
Operating Services	1,733,529	272,500	—	2,006,029
Supplies	288,596	(59,221)	—	229,375
TOTAL OPERATING EXPENSES	\$2,101,425	\$213,279	—	\$2,314,704
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,029,211	(62,211)	—	967,000
Debt Service	—	—	—	—
Interagency Transfers	935,724	104,498	—	1,040,222
TOTAL OTHER CHARGES	\$1,964,935	\$42,287	—	\$2,007,222
Acquisitions	265,000	387,500	—	652,500
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$265,000	\$387,500	—	\$652,500
TOTAL EXPENDITURES	\$14,144,863	\$1,759,097	—	\$15,903,960
Classified	68	2	—	70
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	76	2	—	78
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1392 - Elections

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	51,883,788	16,205,411	—	68,089,199
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	—	530,000
FEES & SELF-GENERATED	7,018,332	(3,853,677)	—	3,164,655
STATUTORY DEDICATIONS	13,836,621	—	—	13,836,621
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$73,268,741	\$12,351,734	—	\$85,620,475
Salaries	7,562,100	1,665,979	—	9,228,079
Other Compensation	55,911	30,387	—	86,298
Related Benefits	4,360,908	714,643	—	5,075,551
TOTAL PERSONAL SERVICES	\$11,978,919	\$2,411,009	—	\$14,389,928
Travel	178,650	100,000	—	278,650
Operating Services	7,913,761	965,880	—	8,879,641
Supplies	447,785	—	—	447,785
TOTAL OPERATING EXPENSES	\$8,540,196	\$1,065,880	—	\$9,606,076
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	37,163,426	21,265,722	—	58,429,148
Debt Service	—	—	—	—
Interagency Transfers	1,957,323	—	—	1,957,323
TOTAL OTHER CHARGES	\$39,120,749	\$21,265,722	—	\$60,386,471
Acquisitions	13,628,877	(12,390,877)	—	1,238,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,628,877	\$(12,390,877)	—	\$1,238,000
TOTAL EXPENDITURES	\$73,268,741	\$12,351,734	—	\$85,620,475
Classified	129	18	—	147
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	131	18	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1393 - Archives and Records

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	828,529	—	828,529
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	164,500	(5,000)	—	159,500
FEES & SELF-GENERATED	4,862,367	(253,871)	—	4,608,496
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,026,867	\$569,658	—	\$5,596,525
Salaries	1,812,819	387,415	—	2,200,234
Other Compensation	132,450	2,050	—	134,500
Related Benefits	881,202	227,064	—	1,108,266
TOTAL PERSONAL SERVICES	\$2,826,471	\$616,529	—	\$3,443,000
Travel	12,275	—	—	12,275
Operating Services	949,463	(5,000)	—	944,463
Supplies	64,988	—	—	64,988
TOTAL OPERATING EXPENSES	\$1,026,726	\$(5,000)	—	\$1,021,726
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,024,465	(76,216)	—	948,249
Debt Service	—	—	—	—
Interagency Transfers	3,550	—	—	3,550
TOTAL OTHER CHARGES	\$1,028,015	\$(76,216)	—	\$951,799
Acquisitions	145,655	34,345	—	180,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$145,655	\$34,345	—	\$180,000
TOTAL EXPENDITURES	\$5,026,867	\$569,658	—	\$5,596,525
Classified	31	5	—	36
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	33	5	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1394 - Museum and Other Operations

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,761,586	1,423,758	—	6,185,344
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	25,000	(25,000)	—	—
FEES & SELF-GENERATED	1,487,520	(1,401,998)	—	85,522
STATUTORY DEDICATIONS	113,078	—	—	113,078
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,387,184	\$(3,240)	—	\$6,383,944
Salaries	1,544,420	(2,722)	—	1,541,698
Other Compensation	140,244	112,501	—	252,745
Related Benefits	898,707	(39,253)	—	859,454
TOTAL PERSONAL SERVICES	\$2,583,371	\$70,526	—	\$2,653,897
Travel	1,500	—	—	1,500
Operating Services	1,328,273	342,011	—	1,670,284
Supplies	68,150	13,223	—	81,373
TOTAL OPERATING EXPENSES	\$1,397,923	\$355,234	—	\$1,753,157
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	113,078	—	—	113,078
Debt Service	—	—	—	—
Interagency Transfers	13,812	—	—	13,812
TOTAL OTHER CHARGES	\$126,890	—	—	\$126,890
Acquisitions	2,279,000	(2,129,000)	—	150,000
Major Repairs	—	1,700,000	—	1,700,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,279,000	\$(429,000)	—	\$1,850,000
TOTAL EXPENDITURES	\$6,387,184	\$(3,240)	—	\$6,383,944
Classified	23	7	—	30
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	27	7	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1395 - Commercial

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	354,428	—	354,428
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	10,473,966	(161,263)	—	10,312,703
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,473,966	\$193,165	—	\$10,667,131
Salaries	2,968,024	201,032	—	3,169,056
Other Compensation	88,109	64,861	—	152,970
Related Benefits	1,603,434	88,535	—	1,691,969
TOTAL PERSONAL SERVICES	\$4,659,567	\$354,428	—	\$5,013,995
Travel	8,120	—	—	8,120
Operating Services	1,173,090	(26,262)	—	1,146,828
Supplies	31,000	—	—	31,000
TOTAL OPERATING EXPENSES	\$1,212,210	\$(26,262)	—	\$1,185,948
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	4,269,189	(135,001)	—	4,134,188
Debt Service	—	—	—	—
Interagency Transfers	333,000	—	—	333,000
TOTAL OTHER CHARGES	\$4,602,189	\$(135,001)	—	\$4,467,188
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$10,473,966	\$193,165	—	\$10,667,131
Classified	54	—	—	54
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	56,922,580	20,957,655	—	—	77,880,235
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	719,500	(30,000)	—	—	689,500
FEES & SELF-GENERATED	37,709,842	(6,057,241)	—	—	31,652,601
STATUTORY DEDICATIONS	13,949,699	—	—	—	13,949,699
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$109,301,621	\$14,870,414	—	—	\$124,172,035
Salaries	19,713,336	3,003,309	—	—	22,716,645
Other Compensation	525,694	236,298	—	—	761,992
Related Benefits	11,622,801	1,328,916	—	—	12,951,717
TOTAL PERSONAL SERVICES	\$31,861,831	\$4,568,523	—	—	\$36,430,354
Travel	279,845	100,000	—	—	379,845
Operating Services	13,098,116	1,549,129	—	—	14,647,245
Supplies	900,519	(45,998)	—	—	854,521
TOTAL OPERATING EXPENSES	\$14,278,480	\$1,603,131	—	—	\$15,881,611
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	43,599,369	20,992,294	—	—	64,591,663
Debt Service	—	—	—	—	—
Interagency Transfers	3,243,409	104,498	—	—	3,347,907
TOTAL OTHER CHARGES	\$46,842,778	\$21,096,792	—	—	\$67,939,570
Acquisitions	16,318,532	(14,098,032)	—	—	2,220,500
Major Repairs	—	1,700,000	—	—	1,700,000
TOTAL ACQ. & MAJOR REPAIRS	\$16,318,532	\$(12,398,032)	—	—	\$3,920,500
TOTAL EXPENDITURES	\$109,301,621	\$14,870,414	—	—	\$124,172,035
Classified	305	32	—	—	337
Unclassified	17	—	—	—	17
TOTAL AUTHORIZED T.O. POSITIONS	322	32	—	—	354
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	37,709,842	(6,057,241)	—	—	31,652,601
Total:	\$37,709,842	\$(6,057,241)	—	—	\$31,652,601

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Help Louisiana Vote Fund, Election Admin	12,512,099	—	—	—	12,512,099
Shrev. Riverfr Conv. Ctr. Stadium	113,078	—	—	—	113,078
Voting Technology Fund	1,324,522	—	—	—	1,324,522
Total:	\$13,949,699	—	—	—	\$13,949,699

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	277,206	2,145,529	—	—	2,422,735
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	13,867,657	(386,432)	—	—	13,481,225
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,144,863	\$1,759,097	—	—	\$15,903,960
Salaries	5,825,973	751,605	—	—	6,577,578
Other Compensation	108,980	26,499	—	—	135,479
Related Benefits	3,878,550	337,927	—	—	4,216,477
TOTAL PERSONAL SERVICES	\$9,813,503	\$1,116,031	—	—	\$10,929,534
Travel	79,300	—	—	—	79,300
Operating Services	1,733,529	272,500	—	—	2,006,029
Supplies	288,596	(59,221)	—	—	229,375
TOTAL OPERATING EXPENSES	\$2,101,425	\$213,279	—	—	\$2,314,704
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,029,211	(62,211)	—	—	967,000
Debt Service	—	—	—	—	—
Interagency Transfers	935,724	104,498	—	—	1,040,222
TOTAL OTHER CHARGES	\$1,964,935	\$42,287	—	—	\$2,007,222
Acquisitions	265,000	387,500	—	—	652,500
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$265,000	\$387,500	—	—	\$652,500
TOTAL EXPENDITURES	\$14,144,863	\$1,759,097	—	—	\$15,903,960
Classified	68	2	—	—	70
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	76	2	—	—	78
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	13,867,657	(386,432)	—	—	13,481,225
Total:	\$13,867,657	\$(386,432)	—	—	\$13,481,225

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

1392 - Elections

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	51,883,788	16,205,411	—	—	68,089,199
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	—	—	530,000
FEES & SELF-GENERATED	7,018,332	(3,853,677)	—	—	3,164,655
STATUTORY DEDICATIONS	13,836,621	—	—	—	13,836,621
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$73,268,741	\$12,351,734	—	—	\$85,620,475
Salaries	7,562,100	1,665,979	—	—	9,228,079
Other Compensation	55,911	30,387	—	—	86,298
Related Benefits	4,360,908	714,643	—	—	5,075,551
TOTAL PERSONAL SERVICES	\$11,978,919	\$2,411,009	—	—	\$14,389,928
Travel	178,650	100,000	—	—	278,650
Operating Services	7,913,761	965,880	—	—	8,879,641
Supplies	447,785	—	—	—	447,785
TOTAL OPERATING EXPENSES	\$8,540,196	\$1,065,880	—	—	\$9,606,076
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	37,163,426	21,265,722	—	—	58,429,148
Debt Service	—	—	—	—	—
Interagency Transfers	1,957,323	—	—	—	1,957,323
TOTAL OTHER CHARGES	\$39,120,749	\$21,265,722	—	—	\$60,386,471
Acquisitions	13,628,877	(12,390,877)	—	—	1,238,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,628,877	\$(12,390,877)	—	—	\$1,238,000
TOTAL EXPENDITURES	\$73,268,741	\$12,351,734	—	—	\$85,620,475
Classified	129	18	—	—	147
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	131	18	—	—	149
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	7,018,332	(3,853,677)	—	—	3,164,655
Total:	\$7,018,332	\$(3,853,677)	—	—	\$3,164,655

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Help Louisiana Vote Fund, Election Admin	12,512,099	—	—	—	12,512,099
Voting Technology Fund	1,324,522	—	—	—	1,324,522
Total:	\$13,836,621	—	—	—	\$13,836,621

1393 - Archives and Records

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	828,529	—	—	828,529
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	164,500	(5,000)	—	—	159,500
FEES & SELF-GENERATED	4,862,367	(253,871)	—	—	4,608,496
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,026,867	\$569,658	—	—	\$5,596,525
Salaries	1,812,819	387,415	—	—	2,200,234
Other Compensation	132,450	2,050	—	—	134,500
Related Benefits	881,202	227,064	—	—	1,108,266
TOTAL PERSONAL SERVICES	\$2,826,471	\$616,529	—	—	\$3,443,000
Travel	12,275	—	—	—	12,275
Operating Services	949,463	(5,000)	—	—	944,463
Supplies	64,988	—	—	—	64,988
TOTAL OPERATING EXPENSES	\$1,026,726	\$(5,000)	—	—	\$1,021,726
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,024,465	(76,216)	—	—	948,249
Debt Service	—	—	—	—	—
Interagency Transfers	3,550	—	—	—	3,550
TOTAL OTHER CHARGES	\$1,028,015	\$(76,216)	—	—	\$951,799
Acquisitions	145,655	34,345	—	—	180,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$145,655	\$34,345	—	—	\$180,000
TOTAL EXPENDITURES	\$5,026,867	\$569,658	—	—	\$5,596,525
Classified	31	5	—	—	36
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	33	5	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	4,862,367	(253,871)	—	—	4,608,496
Total:	\$4,862,367	\$(253,871)	—	—	\$4,608,496

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,761,586	1,423,758	—	—	6,185,344
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	25,000	(25,000)	—	—	—
FEES & SELF-GENERATED	1,487,520	(1,401,998)	—	—	85,522
STATUTORY DEDICATIONS	113,078	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,387,184	\$(3,240)	—	—	\$6,383,944
Salaries	1,544,420	(2,722)	—	—	1,541,698
Other Compensation	140,244	112,501	—	—	252,745
Related Benefits	898,707	(39,253)	—	—	859,454
TOTAL PERSONAL SERVICES	\$2,583,371	\$70,526	—	—	\$2,653,897
Travel	1,500	—	—	—	1,500
Operating Services	1,328,273	342,011	—	—	1,670,284
Supplies	68,150	13,223	—	—	81,373
TOTAL OPERATING EXPENSES	\$1,397,923	\$355,234	—	—	\$1,753,157
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	113,078	—	—	—	113,078
Debt Service	—	—	—	—	—
Interagency Transfers	13,812	—	—	—	13,812
TOTAL OTHER CHARGES	\$126,890	—	—	—	\$126,890
Acquisitions	2,279,000	(2,129,000)	—	—	150,000
Major Repairs	—	1,700,000	—	—	1,700,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,279,000	\$(429,000)	—	—	\$1,850,000
TOTAL EXPENDITURES	\$6,387,184	\$(3,240)	—	—	\$6,383,944
Classified	23	7	—	—	30
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	27	7	—	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,487,520	(1,401,998)	—	—	85,522
Total:	\$1,487,520	\$(1,401,998)	—	—	\$85,522

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Shrev. Riverfr Conv. Ctr. Stadium	113,078	—	—	—	113,078
Total:	\$113,078	—	—	—	\$113,078

1395 - Commercial

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	354,428	—	—	354,428
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,473,966	(161,263)	—	—	10,312,703
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,473,966	\$193,165	—	—	\$10,667,131
Salaries	2,968,024	201,032	—	—	3,169,056
Other Compensation	88,109	64,861	—	—	152,970
Related Benefits	1,603,434	88,535	—	—	1,691,969
TOTAL PERSONAL SERVICES	\$4,659,567	\$354,428	—	—	\$5,013,995
Travel	8,120	—	—	—	8,120
Operating Services	1,173,090	(26,262)	—	—	1,146,828
Supplies	31,000	—	—	—	31,000
TOTAL OPERATING EXPENSES	\$1,212,210	\$(26,262)	—	—	\$1,185,948
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	4,269,189	(135,001)	—	—	4,134,188
Debt Service	—	—	—	—	—
Interagency Transfers	333,000	—	—	—	333,000
TOTAL OTHER CHARGES	\$4,602,189	\$(135,001)	—	—	\$4,467,188
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,473,966	\$193,165	—	—	\$10,667,131
Classified	54	—	—	—	54
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	10,473,966	(161,263)	—	—	10,312,703
Total:	\$10,473,966	\$(161,263)	—	—	\$10,312,703

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	56,570,060	56,922,580	20,957,655	—	—	77,880,235	20,957,655
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	148,761	719,500	(30,000)	—	—	689,500	(30,000)
FEES & SELF-GENERATED	32,937,949	37,709,842	(6,057,241)	—	—	31,652,601	(6,057,241)
STATUTORY DEDICATIONS	11,881,815	13,949,699	—	—	—	13,949,699	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$101,538,585	\$109,301,621	\$14,870,414	—	—	\$124,172,035	\$14,870,414

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	32,937,949	37,709,842	(6,057,241)	—	—	31,652,601	(6,057,241)
Total:	\$32,937,949	\$37,709,842	\$(6,057,241)	—	—	\$31,652,601	\$(6,057,241)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Help Louisiana Vote Fund, Election Admin	4,937,116	12,512,099	—	—	—	12,512,099	—
Shrev. Riverfr Conv. Ctr. Stadium	47,069	113,078	—	—	—	113,078	—
Voting Technology Fund	6,897,630	1,324,522	—	—	—	1,324,522	—
Total:	\$11,881,815	\$13,949,699	—	—	—	\$13,949,699	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	18,522,968	19,713,336	3,003,309	—	—	22,716,645	3,003,309
Other Compensation	407,974	525,694	236,298	—	—	761,992	236,298
Related Benefits	10,703,357	11,622,801	1,328,916	—	—	12,951,717	1,328,916
TOTAL PERSONAL SERVICES	\$29,634,298	\$31,861,831	\$4,568,523	—	—	\$36,430,354	\$4,568,523
Travel	115,899	279,845	100,000	—	—	379,845	100,000
Operating Services	11,088,907	13,098,116	1,549,129	—	—	14,647,245	1,549,129
Supplies	617,197	900,519	(45,998)	—	—	854,521	(45,998)
TOTAL OPERATING EXPENSES	\$11,822,003	\$14,278,480	\$1,603,131	—	—	\$15,881,611	\$1,603,131
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	56,682,784	43,599,369	20,992,294	—	—	64,591,663	20,992,294
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,085,822	3,243,409	104,498	—	—	3,347,907	104,498
TOTAL OTHER CHARGES	\$59,768,607	\$46,842,778	\$21,096,792	—	—	\$67,939,570	\$21,096,792
Acquisitions	258,676	16,318,532	(14,098,032)	—	—	2,220,500	(14,098,032)
Major Repairs	55,002	—	1,700,000	—	—	1,700,000	1,700,000
TOTAL ACQ. & MAJOR REPAIRS	\$313,678	\$16,318,532	\$(12,398,032)	—	—	\$3,920,500	\$(12,398,032)
TOTAL EXPENDITURES	\$101,538,585	\$109,301,621	\$14,870,414	—	—	\$124,172,035	\$14,870,414
Classified	296	305	32	—	—	337	32
Unclassified	17	17	—	—	—	17	—
TOTAL AUTHORIZED T.O. POSITIONS	313	322	32	—	—	354	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	277,206	277,206	2,145,529	—	—	2,422,735	2,145,529
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	11,672,917	13,867,657	(386,432)	—	—	13,481,225	(386,432)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,950,123	\$14,144,863	\$1,759,097	—	—	\$15,903,960	\$1,759,097

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	11,672,917	13,867,657	(386,432)	—	—	13,481,225	(386,432)
Total:	\$11,672,917	\$13,867,657	\$(386,432)	—	—	\$13,481,225	\$(386,432)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,472,924	5,825,973	751,605	—	—	6,577,578	751,605
Other Compensation	118,581	108,980	26,499	—	—	135,479	26,499
Related Benefits	3,654,509	3,878,550	337,927	—	—	4,216,477	337,927
TOTAL PERSONAL SERVICES	\$9,246,014	\$9,813,503	\$1,116,031	—	—	\$10,929,534	\$1,116,031
Travel	12,792	79,300	—	—	—	79,300	—
Operating Services	1,228,286	1,733,529	272,500	—	—	2,006,029	272,500
Supplies	144,458	288,596	(59,221)	—	—	229,375	(59,221)
TOTAL OPERATING EXPENSES	\$1,385,536	\$2,101,425	\$213,279	—	—	\$2,314,704	\$213,279
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	476,800	1,029,211	(62,211)	—	—	967,000	(62,211)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	826,773	935,724	104,498	—	—	1,040,222	104,498
TOTAL OTHER CHARGES	\$1,303,573	\$1,964,935	\$42,287	—	—	\$2,007,222	\$42,287
Acquisitions	15,000	265,000	387,500	—	—	652,500	387,500
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000	\$265,000	\$387,500	—	—	\$652,500	\$387,500
TOTAL EXPENDITURES	\$11,950,123	\$14,144,863	\$1,759,097	—	—	\$15,903,960	\$1,759,097
Classified	65	68	2	—	—	70	2
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	73	76	2	—	—	78	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1392 - Elections

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	53,681,109	51,883,788	16,205,411	—	—	68,089,199	16,205,411
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	530,000	—	—	—	530,000	—
FEES & SELF-GENERATED	6,926,831	7,018,332	(3,853,677)	—	—	3,164,655	(3,853,677)
STATUTORY DEDICATIONS	11,834,746	13,836,621	—	—	—	13,836,621	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$72,442,686	\$73,268,741	\$12,351,734	—	—	\$85,620,475	\$12,351,734

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	6,926,831	7,018,332	(3,853,677)	—	—	3,164,655	(3,853,677)
Total:	\$6,926,831	\$7,018,332	\$(3,853,677)	—	—	\$3,164,655	\$(3,853,677)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Help Louisiana Vote Fund, Election Admin	4,937,116	12,512,099	—	—	—	12,512,099	—
Voting Technology Fund	6,897,630	1,324,522	—	—	—	1,324,522	—
Total:	\$11,834,746	\$13,836,621	—	—	—	\$13,836,621	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	7,107,735	7,562,100	1,665,979	—	—	9,228,079	1,665,979
Other Compensation	83,824	55,911	30,387	—	—	86,298	30,387
Related Benefits	4,046,140	4,360,908	714,643	—	—	5,075,551	714,643
TOTAL PERSONAL SERVICES	\$11,237,699	\$11,978,919	\$2,411,009	—	—	\$14,389,928	\$2,411,009
Travel	98,115	178,650	100,000	—	—	278,650	100,000
Operating Services	7,351,838	7,913,761	965,880	—	—	8,879,641	965,880
Supplies	350,342	447,785	—	—	—	447,785	—
TOTAL OPERATING EXPENSES	\$7,800,294	\$8,540,196	\$1,065,880	—	—	\$9,606,076	\$1,065,880
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	51,379,384	37,163,426	21,265,722	—	—	58,429,148	21,265,722
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,913,308	1,957,323	—	—	—	1,957,323	—
TOTAL OTHER CHARGES	\$53,292,692	\$39,120,749	\$21,265,722	—	—	\$60,386,471	\$21,265,722
Acquisitions	112,000	13,628,877	(12,390,877)	—	—	1,238,000	(12,390,877)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$112,000	\$13,628,877	\$(12,390,877)	—	—	\$1,238,000	\$(12,390,877)
TOTAL EXPENDITURES	\$72,442,686	\$73,268,741	\$12,351,734	—	—	\$85,620,475	\$12,351,734
Classified	124	129	18	—	—	147	18
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	126	131	18	—	—	149	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1393 - Archives and Records

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	828,529	—	—	828,529	828,529
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	123,761	164,500	(5,000)	—	—	159,500	(5,000)
FEES & SELF-GENERATED	4,463,666	4,862,367	(253,871)	—	—	4,608,496	(253,871)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,587,426	\$5,026,867	\$569,658	—	—	\$5,596,525	\$569,658

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	4,463,666	4,862,367	(253,871)	—	—	4,608,496	(253,871)
Total:	\$4,463,666	\$4,862,367	\$(253,871)	—	—	\$4,608,496	\$(253,871)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,642,210	1,812,819	387,415	—	—	2,200,234	387,415
Other Compensation	63,265	132,450	2,050	—	—	134,500	2,050
Related Benefits	785,599	881,202	227,064	—	—	1,108,266	227,064
TOTAL PERSONAL SERVICES	\$2,491,074	\$2,826,471	\$616,529	—	—	\$3,443,000	\$616,529
Travel	1,873	12,275	—	—	—	12,275	—
Operating Services	893,045	949,463	(5,000)	—	—	944,463	(5,000)
Supplies	62,170	64,988	—	—	—	64,988	—
TOTAL OPERATING EXPENSES	\$957,088	\$1,026,726	\$(5,000)	—	—	\$1,021,726	\$(5,000)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	949,038	1,024,465	(76,216)	—	—	948,249	(76,216)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,548	3,550	—	—	—	3,550	—
TOTAL OTHER CHARGES	\$952,587	\$1,028,015	\$(76,216)	—	—	\$951,799	\$(76,216)
Acquisitions	131,676	145,655	34,345	—	—	180,000	34,345
Major Repairs	55,002	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$186,678	\$145,655	\$34,345	—	—	\$180,000	\$34,345
TOTAL EXPENDITURES	\$4,587,426	\$5,026,867	\$569,658	—	—	\$5,596,525	\$569,658
Classified	30	31	5	—	—	36	5
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	32	33	5	—	—	38	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,570,785	4,761,586	1,423,758	—	—	6,185,344	1,423,758
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	25,000	25,000	(25,000)	—	—	—	(25,000)
FEES & SELF-GENERATED	84,962	1,487,520	(1,401,998)	—	—	85,522	(1,401,998)
STATUTORY DEDICATIONS	47,069	113,078	—	—	—	113,078	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,727,816	\$6,387,184	\$(3,240)	—	—	\$6,383,944	\$(3,240)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	84,962	1,487,520	(1,401,998)	—	—	85,522	(1,401,998)
Total:	\$84,962	\$1,487,520	\$(1,401,998)	—	—	\$85,522	\$(1,401,998)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Shrev. Riverfr Conv. Ctr. Stadium	47,069	113,078	—	—	—	113,078	—
Total:	\$47,069	\$113,078	—	—	—	\$113,078	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,272,634	1,544,420	(2,722)	—	—	1,541,698	(2,722)
Other Compensation	84,937	140,244	112,501	—	—	252,745	112,501
Related Benefits	688,197	898,707	(39,253)	—	—	859,454	(39,253)
TOTAL PERSONAL SERVICES	\$2,045,768	\$2,583,371	\$70,526	—	—	\$2,653,897	\$70,526
Travel	803	1,500	—	—	—	1,500	—
Operating Services	549,771	1,328,273	342,011	—	—	1,670,284	342,011
Supplies	33,562	68,150	13,223	—	—	81,373	13,223
TOTAL OPERATING EXPENSES	\$584,137	\$1,397,923	\$355,234	—	—	\$1,753,157	\$355,234
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	84,803	113,078	—	—	—	113,078	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,108	13,812	—	—	—	13,812	—
TOTAL OTHER CHARGES	\$97,911	\$126,890	—	—	—	\$126,890	—
Acquisitions	—	2,279,000	(2,129,000)	—	—	150,000	(2,129,000)
Major Repairs	—	—	1,700,000	—	—	1,700,000	1,700,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,279,000	\$(429,000)	—	—	\$1,850,000	\$(429,000)
TOTAL EXPENDITURES	\$2,727,816	\$6,387,184	\$(3,240)	—	—	\$6,383,944	\$(3,240)
Classified	23	23	7	—	—	30	7
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	27	27	7	—	—	34	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1395 - Commercial

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	40,960	—	354,428	—	—	354,428	354,428
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	9,789,574	10,473,966	(161,263)	—	—	10,312,703	(161,263)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,830,534	\$10,473,966	\$193,165	—	—	\$10,667,131	\$193,165

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	9,789,574	10,473,966	(161,263)	—	—	10,312,703	(161,263)
Total:	\$9,789,574	\$10,473,966	\$(161,263)	—	—	\$10,312,703	\$(161,263)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,027,464	2,968,024	201,032	—	—	3,169,056	201,032
Other Compensation	57,367	88,109	64,861	—	—	152,970	64,861
Related Benefits	1,528,911	1,603,434	88,535	—	—	1,691,969	88,535
TOTAL PERSONAL SERVICES	\$4,613,743	\$4,659,567	\$354,428	—	—	\$5,013,995	\$354,428
Travel	2,316	8,120	—	—	—	8,120	—
Operating Services	1,065,967	1,173,090	(26,262)	—	—	1,146,828	(26,262)
Supplies	26,666	31,000	—	—	—	31,000	—
TOTAL OPERATING EXPENSES	\$1,094,948	\$1,212,210	\$(26,262)	—	—	\$1,185,948	\$(26,262)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,792,758	4,269,189	(135,001)	—	—	4,134,188	(135,001)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	329,085	333,000	—	—	—	333,000	—
TOTAL OTHER CHARGES	\$4,121,844	\$4,602,189	\$(135,001)	—	—	\$4,467,188	\$(135,001)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,830,534	\$10,473,966	\$193,165	—	—	\$10,667,131	\$193,165
Classified	54	54	—	—	—	54	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	55	55	—	—	—	55	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT		PRIOR YEAR ACTUAL	OPERATING BUDGET
Department of State, Secretary of State		2020-2021	2021 - 2022
MEANS OF FINANCING			
STATE GENERAL FUND (Direct)	\$1,997,933	\$2,321,924	
INTERAGENCY TRANSFERS			
FEES & SELF-GENERATED REVENUES	\$7,787,903	\$9,523,488	
STATUTORY DEDICATIONS			
INTERIM EMERGENCY BOARD			
FEDERAL FUNDS			
TOTAL MEANS OF FINANCING	\$9,745,835	\$11,845,412	

EXPENDITURES AND REQUESTS			
PERSONAL SERVICES			
Salaries	\$2,097,925	\$2,241,918	
Other Compensation	\$0	\$0	
Related Benefits	\$1,051,989	\$1,220,188	
TOTAL PERSONAL SERVICES	\$3,139,894	\$3,462,104	
OPERATING EXPENSES			
Software Licensing	\$3,199	\$357,000	
Software Maintenance	\$1,822,941	\$1,020,378	
Hardware Rentals, Leases, or Financing	\$0	\$0	
Hardware Maintenance	\$9,741	\$285,530	
Data Lines and Circuits	\$7,438	\$50,000	
Contract Services	\$316	\$49,500	
Travel	\$181,190	\$282,724	
Supplies	\$500	\$58,175	
Other (Internet providers)			
TOTAL OPERATING EXPENSES	\$2,025,325	\$2,753,307	
TOTAL PROFESSIONAL SERVICES	\$4,590,616	\$5,965,007	
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions	\$0	\$265,000	
Major Repairs			
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$265,000	
TOTAL EXPENDITURES AND REQUESTS	\$9,745,835	\$11,945,412	

Job Function	TOTAL IT FULL-TIME EQUIVALENTS			
	Worker Type		Worker Type	
	Perm IT	Other	Perm IT	Other
Infrastructure	10.00		10.00	
Application Development	12.00	17.00	12.00	17.00
Management/Administration	3.00		3.00	
Vacant	1.00		5.00	
TOTAL FTEs by Worker Type	26.00	0.00	30.00	0.00
TOTAL FTEs by Year	43.00		47.00	



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