Department: 04A - SOS

# STATE OF LOUISIANA
## Means of Finance Summary
## Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $72,448,625 | $95,450,467 | $97,741,543 | $84,968,654 | $91,375,767 | ($6,365,776) | (6.51%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $420,962 | $857,600 | $1,067,400 | $853,728 | $845,300 | ($222,100) | (20.81%) |
| FEES & SELF-GENERATED | $35,000,588 | $37,091,484 | $37,837,776 | $38,242,048 | $39,296,726 | $1,458,950 | 3.86% |
| STATUTORY DEDICATIONS | $3,281,010 | $113,078 | $113,078 | $113,078 | $113,078 | $0 | 0% |
| FEDERAL FUNDS | $0 | $457,489 | $457,489 | $457,489 | $457,489 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$111,151,186** | **$133,970,118** | **$137,217,286** | **$124,634,997** | **$132,088,360** | **($5,128,926)** | **(3.74%)** |
| Classified | 345 | 347 | 346 | 346 | 359 | 13 | 3.76% |
| Unclassified | 20 | 20 | 21 | 21 | 21 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **365** | **367** | **367** | **367** | **380** | **13** | **3.54%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **365** | **367** | **367** | **367** | **380** | **13** | **4%** |

## 139 - Secretary of State

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $72,448,625 | $95,450,467 | $97,741,543 | $84,968,654 | $91,375,767 | ($6,365,776) | (6.51%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $420,962 | $857,600 | $1,067,400 | $853,728 | $845,300 | ($222,100) | (20.81%) |
| FEES & SELF-GENERATED | $35,000,588 | $37,091,484 | $37,837,776 | $38,242,048 | $39,296,726 | $1,458,950 | 3.86% |
| STATUTORY DEDICATIONS | $3,281,010 | $113,078 | $113,078 | $113,078 | $113,078 | $0 | 0% |
| FEDERAL FUNDS | $0 | $457,489 | $457,489 | $457,489 | $457,489 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$111,151,186** | **$133,970,118** | **$137,217,286** | **$124,634,997** | **$132,088,360** | **($5,128,926)** | **(3.74%)** |
| Classified | 345 | 347 | 346 | 346 | 359 | 13 | 3.76% |
| Unclassified | 20 | 20 | 21 | 21 | 21 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **365** | **367** | **367** | **367** | **380** | **13** | **3.54%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **365** | **367** | **367** | **367** | **380** | **13** | **4%** |

## 1391 - Administrative

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $1,072,748 | $1,814,706 | $2,556,664 | $431,054 | $1,930,026 | ($626,638) | (24.51%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEES & SELF-GENERATED | $16,049,290 | $17,370,808 | $17,505,808 | $18,213,020 | $19,286,341 | $1,780,533 | 10.17% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$17,122,038** | **$19,185,514** | **$20,062,472** | **$18,644,074** | **$21,216,367** | **$1,153,895** | **5.75%** |
| Classified | 74 | 75 | 75 | 75 | 83 | 8 | 10.67% |
| Unclassified | 10 | 10 | 10 | 10 | 10 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **84** | **85** | **85** | **85** | **93** | **8** | **9.41%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **84** | **85** | **85** | **85** | **93** | **8** | **9%** |

## 1392 - Elections

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $66,969,685 | $89,264,630 | $90,665,657 | $78,139,277 | $82,707,151 | ($7,958,506) | (8.78%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $145,425 | $530,000 | $530,000 | $530,000 | $530,000 | $0 | 0% |
| FEES & SELF-GENERATED | $3,224,655 | $3,224,655 | $3,224,655 | $3,224,655 | $3,224,655 | $0 | 0% |
| STATUTORY DEDICATIONS | $3,281,010 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $457,489 | $457,489 | $457,489 | $457,489 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$73,620,775** | **$93,476,774** | **$94,877,801** | **$82,351,421** | **$86,919,295** | **($7,958,506)** | **(8.39%)** |
| Classified | 149 | 149 | 149 | 149 | 149 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **151** | **151** | **151** | **151** | **151** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **151** | **151** | **151** | **151** | **151** | **0** | **0%** |

## 1393 - Archives and Records

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $140,337 | $182,600 | $182,600 | $175,303 | $170,300 | ($12,300) | (6.74%) |
| FEES & SELF-GENERATED | $5,108,363 | $5,346,045 | $5,563,897 | $5,489,358 | $5,555,582 | ($8,315) | (0.15%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$5,248,700** | **$5,528,645** | **$5,746,497** | **$5,664,661** | **$5,725,882** | **($20,615)** | **(0.36%)** |
| Classified | 36 | 36 | 36 | 36 | 37 | 1 | 2.78% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **38** | **38** | **38** | **38** | **39** | **1** | **2.63%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **38** | **38** | **38** | **38** | **39** | **1** | **3%** |

## 1394 - Museum and Other Operations

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $4,406,193 | $4,371,131 | $4,519,222 | $6,398,323 | $6,738,590 | $2,219,368 | 49.11% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $135,200 | $145,000 | $354,800 | $148,425 | $145,000 | ($209,800) | (59.13%) |
| FEES & SELF-GENERATED | $84,962 | $84,962 | $84,962 | $87,290 | $84,962 | $0 | 0% |
| STATUTORY DEDICATIONS | $0 | $113,078 | $113,078 | $113,078 | $113,078 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$4,626,355** | **$4,714,171** | **$5,072,062** | **$6,747,116** | **$7,081,630** | **$2,009,568** | **39.62%** |
| Classified | 33 | 34 | 33 | 33 | 36 | 3 | 9.09% |
| Unclassified | 4 | 4 | 5 | 5 | 5 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **37** | **38** | **38** | **38** | **41** | **3** | **7.89%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **37** | **38** | **38** | **38** | **41** | **3** | **8%** |

## 1395 - Commercial

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEES & SELF-GENERATED | $10,533,319 | $11,065,014 | $11,458,454 | $11,227,725 | $11,145,186 | ($313,268) | (2.73%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$10,533,319** | **$11,065,014** | **$11,458,454** | **$11,227,725** | **$11,145,186** | **($313,268)** | **(2.73%)** |
| Classified | 53 | 53 | 53 | 53 | 54 | 1 | 1.89% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **55** | **55** | **55** | **55** | **56** | **1** | **1.82%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **55** | **55** | **55** | **55** | **56** | **1** | **2%** |

# STATE OF LOUISIANA
## Adjustments Report
## Enacted



| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $97,741,543 | $1,067,400 | $37,837,776 | $113,078 | $457,489 | $137,217,286 | 367 | Existing Operating Budget |
| ($12,376,505) | ($9,800) | ($157,432) | $0 | $0 | ($12,543,737) | 0 | Statewide Adjustments |
| ($7,790,631) | ($200,000) | $0 | $0 | $0 | ($7,990,631) | 0 | Non-Recurring Other |
| $13,801,360 | ($12,300) | $1,616,382 | $0 | $0 | $15,405,442 | 13 | Other Adjustments |
| **$91,375,767** | **$845,300** | **$39,296,726** | **$113,078** | **$457,489** | **$132,088,360** | **380** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $2,059,000 | $0 | $649,808 | $0 | $0 | $2,708,808 | 0 | Acquisitions & Major Repairs |
| ($141,997) | $0 | ($267,480) | $0 | $0 | ($409,477) | 0 | Attrition Adjustment |
| $0 | $0 | $16,987 | $0 | $0 | $16,987 | 0 | Civil Service Fees |
| $27,821 | $0 | $30,242 | $0 | $0 | $58,063 | 0 | Civil Service Training Series |
| $78,192 | $0 | $72,786 | $0 | $0 | $150,978 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $46,074 | $0 | $53,373 | $0 | $0 | $99,447 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $4,238 | $0 | $0 | $4,238 | 0 | Legislative Auditor Fees |
| $495,105 | $0 | $477,913 | $0 | $0 | $973,018 | 0 | Market Rate Classified |
| ($12,760,000) | $0 | ($532,505) | $0 | $0 | ($13,292,505) | 0 | Non-Recurring Acquisitions & Major Repairs |
| ($2,291,076) | ($9,800) | ($746,292) | $0 | $0 | ($3,047,168) | 0 | Non-recurring Carryforwards |
| ($1,464) | $0 | $0 | $0 | $0 | ($1,464) | 0 | Office of State Procurement |
| $116,784 | $0 | $0 | $0 | $0 | $116,784 | 0 | Office of Technology Services (OTS) |
| ($257,277) | $0 | $0 | $0 | $0 | ($257,277) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $141,033 | $0 | $120,828 | $0 | $0 | $261,861 | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($202,082) | $0 | $0 | ($202,082) | 0 | Rent in State-Owned Buildings |
| ($157,883) | $0 | ($180,574) | $0 | $0 | ($338,457) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $858 | $0 | $0 | $858 | 0 | Risk Management |
| $269,183 | $0 | $357,746 | $0 | $0 | $626,929 | 0 | Salary Base Adjustment |
| $0 | $0 | ($17,597) | $0 | $0 | ($17,597) | 0 | State Treasury Fees |
| $0 | $0 | $4,319 | $0 | $0 | $4,319 | 0 | UPS Fees |
| **($12,376,505)** | **($9,800)** | **($157,432)** | **$0** | **$0** | **($12,543,737)** | **0** | **Total** |

## Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($2,790,631) | $0 | $0 | $0 | $0 | ($2,790,631) | 0 | Non-recurs funding for expenses related to redistricting mailers within the Elections Program. |
| ($1,500,000) | $0 | $0 | $0 | $0 | ($1,500,000) | 0 | Non-recurs funding for litigation and legal fees in the Administrative Program. |
| ($3,500,000) | $0 | $0 | $0 | $0 | ($3,500,000) | 0 | Non-recurs funding for outreach regarding new primary elections. |
| $0 | ($200,000) | $0 | $0 | $0 | ($200,000) | 0 | Non-recurs Interagency Transfers from the Office of the Lieutenant Governor for displaying the Louisiana Purchase treaty for the America 250 celebration. |
| **($7,790,631)** | **($200,000)** | **$0** | **$0** | **$0** | **($7,990,631)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $6,276,000 | $0 | $0 | $0 | $0 | $6,276,000 | 0 | Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is $22,380,000 and the estimate for FY 2026-2027 is $28,656,000. The estimate for FY 2027-2028 is $36,780,500; for FY 2028-2029 is $29,988,050; and for FY 2029-2030 is $28,927,350. |
| $289,115 | $0 | $1,216,382 | $0 | $0 | $1,505,497 | 13 | Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program. |
| $1,500,000 | $0 | $0 | $0 | $0 | $1,500,000 | 0 | Provides funding for legal services including litigation related to the procurement of a new voting system and redistricting. |
| $0 | $0 | $250,000 | $0 | $0 | $250,000 | 0 | Provides funding for printed materials for elections outreach. |
| $904,335 | $0 | $0 | $0 | $0 | $904,335 | 0 | Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications. This includes adjustments to compensation levels as a result of Act 955 of the 2026 Regular Session. |
| $4,668,510 | $0 | $0 | $0 | $0 | $4,668,510 | 0 | Provides funding for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes. |
| $125,000 | $0 | $0 | $0 | $0 | $125,000 | 0 | Provides funding for roof repairs at the Cotton Museum exhibit hall. |
| $38,400 | $0 | $0 | $0 | $0 | $38,400 | 0 | Provides funding for the compensation of the commissioners that assist nursing homes with early voting programs in accordance with Act 165 of the 2026 Regular Session. |
| $0 | $0 | $150,000 | $0 | $0 | $150,000 | 0 | Provides funding to update the agency's intranet site. |
| $0 | ($12,300) | $0 | $0 | $0 | ($12,300) | 0 | Reduces Interagency Transfers to align with projected revenue generated by Imaging and Preservation/Microfilm Services. |
| **$13,801,360** | **($12,300)** | **$1,616,382** | **$0** | **$0** | **$15,405,442** | **13** | **Total** |

## 139 - Secretary of State

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $97,741,543 | $1,067,400 | $37,837,776 | $113,078 | $457,489 | $137,217,286 | 367 | Existing Operating Budget as of 12/01/2025 |
| ($12,376,505) | ($9,800) | ($157,432) | $0 | $0 | ($12,543,737) | 0 | Statewide Adjustments |
| ($7,790,631) | ($200,000) | $0 | $0 | $0 | ($7,990,631) | 0 | Non-Recurring Other |
| $13,801,360 | ($12,300) | $1,616,382 | $0 | $0 | $15,405,442 | 13 | Other Adjustments |
| **$91,375,767** | **$845,300** | **$39,296,726** | **$113,078** | **$457,489** | **$132,088,360** | **380** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $2,059,000 | $0 | $649,808 | $0 | $0 | $2,708,808 | 0 | Acquisitions & Major Repairs |
| ($141,997) | $0 | ($267,480) | $0 | $0 | ($409,477) | 0 | Attrition Adjustment |
| $0 | $0 | $16,987 | $0 | $0 | $16,987 | 0 | Civil Service Fees |
| $27,821 | $0 | $30,242 | $0 | $0 | $58,063 | 0 | Civil Service Training Series |
| $78,192 | $0 | $72,786 | $0 | $0 | $150,978 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $46,074 | $0 | $53,373 | $0 | $0 | $99,447 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $4,238 | $0 | $0 | $4,238 | 0 | Legislative Auditor Fees |
| $495,105 | $0 | $477,913 | $0 | $0 | $973,018 | 0 | Market Rate Classified |
| ($12,760,000) | $0 | ($532,505) | $0 | $0 | ($13,292,505) | 0 | Non-Recurring Acquisitions & Major Repairs |
| ($2,291,076) | ($9,800) | ($746,292) | $0 | $0 | ($3,047,168) | 0 | Non-recurring Carryforwards |
| ($1,464) | $0 | $0 | $0 | $0 | ($1,464) | 0 | Office of State Procurement |
| $116,784 | $0 | $0 | $0 | $0 | $116,784 | 0 | Office of Technology Services (OTS) |
| ($257,277) | $0 | $0 | $0 | $0 | ($257,277) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $141,033 | $0 | $120,828 | $0 | $0 | $261,861 | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($202,082) | $0 | $0 | ($202,082) | 0 | Rent in State-Owned Buildings |
| ($157,883) | $0 | ($180,574) | $0 | $0 | ($338,457) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $858 | $0 | $0 | $858 | 0 | Risk Management |
| $269,183 | $0 | $357,746 | $0 | $0 | $626,929 | 0 | Salary Base Adjustment |
| $0 | $0 | ($17,597) | $0 | $0 | ($17,597) | 0 | State Treasury Fees |
| $0 | $0 | $4,319 | $0 | $0 | $4,319 | 0 | UPS Fees |
| **($12,376,505)** | **($9,800)** | **($157,432)** | **$0** | **$0** | **($12,543,737)** | **0** | **Total** |

# 139 - Secretary of State

## Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($2,790,631) | $0 | $0 | $0 | $0 | ($2,790,631) | 0 | Non-recurs funding for expenses related to redistricting mailers within the Elections Program. |
| ($1,500,000) | $0 | $0 | $0 | $0 | ($1,500,000) | 0 | Non-recurs funding for litigation and legal fees in the Administrative Program. |
| ($3,500,000) | $0 | $0 | $0 | $0 | ($3,500,000) | 0 | Non-recurs funding for outreach regarding new primary elections. |
| $0 | ($200,000) | $0 | $0 | $0 | ($200,000) | 0 | Non-recurs Interagency Transfers from the Office of the Lieutenant Governor for displaying the Louisiana Purchase treaty for the America 250 celebration. |
| **($7,790,631)** | **($200,000)** | **$0** | **$0** | **$0** | **($7,990,631)** | **0** | **Total** |

## 139 - Secretary of State

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $6,276,000 | $0 | $0 | $0 | $0 | $6,276,000 | 0 | Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is $22,380,000 and the estimate for FY 2026-2027 is $28,656,000. The estimate for FY 2027-2028 is $36,780,500; for FY 2028-2029 is $29,988,050; and for FY 2029-2030 is $28,927,350. |
| $289,115 | $0 | $1,216,382 | $0 | $0 | $1,505,497 | 13 | Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program. |
| $1,500,000 | $0 | $0 | $0 | $0 | $1,500,000 | 0 | Provides funding for legal services including litigation related to the procurement of a new voting system and redistricting. |
| $0 | $0 | $250,000 | $0 | $0 | $250,000 | 0 | Provides funding for printed materials for elections outreach. |
| $904,335 | $0 | $0 | $0 | $0 | $904,335 | 0 | Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications. This includes adjustments to compensation levels as a result of Act 955 of the 2026 Regular Session. |
| $4,668,510 | $0 | $0 | $0 | $0 | $4,668,510 | 0 | Provides funding for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes. |
| $125,000 | $0 | $0 | $0 | $0 | $125,000 | 0 | Provides funding for roof repairs at the Cotton Museum exhibit hall. |
| $38,400 | $0 | $0 | $0 | $0 | $38,400 | 0 | Provides funding for the compensation of the commissioners that assist nursing homes with early voting programs in accordance with Act 165 of the 2026 Regular Session. |
| $0 | $0 | $150,000 | $0 | $0 | $150,000 | 0 | Provides funding to update the agency's intranet site. |
| $0 | ($12,300) | $0 | $0 | $0 | ($12,300) | 0 | Reduces Interagency Transfers to align with projected revenue generated by Imaging and Preservation/ Microfilm Services. |
| **$13,801,360** | **($12,300)** | **$1,616,382** | **$0** | **$0** | **$15,405,442** | **13** | **Total** |

## 1391 - Administrative

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $2,556,664 | $0 | $17,505,808 | $0 | $0 | $20,062,472 | 85 | Existing Operating Budget as of 12/01/2025 |
| ($626,638) | $0 | $256,192 | $0 | $0 | ($370,446) | 0 | Statewide Adjustments |
| ($1,500,000) | $0 | $0 | $0 | $0 | ($1,500,000) | 0 | Non-Recurring Other |
| $1,500,000 | $0 | $1,524,341 | $0 | $0 | $3,024,341 | 8 | Other Adjustments |
| **$1,930,026** | **$0** | **$19,286,341** | **$0** | **$0** | **$21,216,367** | **93** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $649,808 | $0 | $0 | $649,808 | 0 | Acquisitions & Major Repairs |
| $0 | $0 | ($218,257) | $0 | $0 | ($218,257) | 0 | Attrition Adjustment |
| $0 | $0 | $16,987 | $0 | $0 | $16,987 | 0 | Civil Service Fees |
| $0 | $0 | $37,779 | $0 | $0 | $37,779 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $53,373 | $0 | $0 | $53,373 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $4,238 | $0 | $0 | $4,238 | 0 | Legislative Auditor Fees |
| $0 | $0 | $242,855 | $0 | $0 | $242,855 | 0 | Market Rate Classified |
| $0 | $0 | ($532,500) | $0 | $0 | ($532,500) | 0 | Non-Recurring Acquisitions & Major Repairs |
| ($741,958) | $0 | ($135,000) | $0 | $0 | ($876,958) | 0 | Non-recurring Carryforwards |
| ($1,464) | $0 | $0 | $0 | $0 | ($1,464) | 0 | Office of State Procurement |
| $116,784 | $0 | $0 | $0 | $0 | $116,784 | 0 | Office of Technology Services (OTS) |
| $0 | $0 | $125,696 | $0 | $0 | $125,696 | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($202,082) | $0 | $0 | ($202,082) | 0 | Rent in State-Owned Buildings |
| $0 | $0 | ($103,894) | $0 | $0 | ($103,894) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $858 | $0 | $0 | $858 | 0 | Risk Management |
| $0 | $0 | $329,609 | $0 | $0 | $329,609 | 0 | Salary Base Adjustment |
| $0 | $0 | ($17,597) | $0 | $0 | ($17,597) | 0 | State Treasury Fees |
| $0 | $0 | $4,319 | $0 | $0 | $4,319 | 0 | UPS Fees |
| **($626,638)** | **$0** | **$256,192** | **$0** | **$0** | **($370,446)** | **0** | **Total** |

## Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($1,500,000) | $0 | $0 | $0 | $0 | ($1,500,000) | 0 | Non-recurs funding for litigation and legal fees in the Administrative Program. |
| **($1,500,000)** | **$0** | **$0** | **$0** | **$0** | **($1,500,000)** | **0** | **Total** |

## 1391 - Administrative

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $1,124,341 | $0 | $0 | $1,124,341 | 8 | Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program. |
| $1,500,000 | $0 | $0 | $0 | $0 | $1,500,000 | 0 | Provides funding for legal services including litigation related to the procurement of a new voting system and redistricting. |
| $0 | $0 | $250,000 | $0 | $0 | $250,000 | 0 | Provides funding for printed materials for elections outreach. |
| $0 | $0 | $150,000 | $0 | $0 | $150,000 | 0 | Provides funding to update the agency's intranet site. |
| **$1,500,000** | **$0** | **$1,524,341** | **$0** | **$0** | **$3,024,341** | **8** | **Total** |

## 1392 - Elections

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $90,665,657 | $530,000 | $3,224,655 | $0 | $457,489 | $94,877,801 | 151 | Existing Operating Budget as of 12/01/2025 |
| ($13,555,120) | $0 | $0 | $0 | $0 | ($13,555,120) | 0 | Statewide Adjustments |
| ($6,290,631) | $0 | $0 | $0 | $0 | ($6,290,631) | 0 | Non-Recurring Other |
| $11,887,245 | $0 | $0 | $0 | $0 | $11,887,245 | 0 | Other Adjustments |
| **$82,707,151** | **$530,000** | **$3,224,655** | **$0** | **$457,489** | **$86,919,295** | **151** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $135,000 | $0 | $0 | $0 | $0 | $135,000 | 0 | Acquisitions & Major Repairs |
| ($141,997) | $0 | $0 | $0 | $0 | ($141,997) | 0 | Attrition Adjustment |
| $22,677 | $0 | $0 | $0 | $0 | $22,677 | 0 | Civil Service Training Series |
| $64,096 | $0 | $0 | $0 | $0 | $64,096 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $46,074 | $0 | $0 | $0 | $0 | $46,074 | 0 | Group Insurance Rate Adjustment for Retirees |
| $420,800 | $0 | $0 | $0 | $0 | $420,800 | 0 | Market Rate Classified |
| ($12,760,000) | $0 | $0 | $0 | $0 | ($12,760,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| ($1,401,027) | $0 | $0 | $0 | $0 | ($1,401,027) | 0 | Non-recurring Carryforwards |
| ($214,238) | $0 | $0 | $0 | $0 | ($214,238) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $164,712 | $0 | $0 | $0 | $0 | $164,712 | 0 | Related Benefits Base Adjustment |
| ($130,385) | $0 | $0 | $0 | $0 | ($130,385) | 0 | Retirement Rate Adjustment |
| $239,168 | $0 | $0 | $0 | $0 | $239,168 | 0 | Salary Base Adjustment |
| **($13,555,120)** | **$0** | **$0** | **$0** | **$0** | **($13,555,120)** | **0** | **Total** |

## Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($2,790,631) | $0 | $0 | $0 | $0 | ($2,790,631) | 0 | Non-recurs funding for expenses related to redistricting mailers within the Elections Program. |
| ($3,500,000) | $0 | $0 | $0 | $0 | ($3,500,000) | 0 | Non-recurs funding for outreach regarding new primary elections. |
| **($6,290,631)** | **$0** | **$0** | **$0** | **$0** | **($6,290,631)** | **0** | **Total** |

# 1392 - Elections

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $6,276,000 | $0 | $0 | $0 | $0 | $6,276,000 | 0 | Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is $22,380,000 and the estimate for FY 2026-2027 is $28,656,000. The estimate for FY 2027-2028 is $36,780,500; for FY 2028-2029 is $29,988,050; and for FY 2029-2030 is $28,927,350. |
| $904,335 | $0 | $0 | $0 | $0 | $904,335 | 0 | Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications. This includes adjustments to compensation levels as a result of Act 955 of the 2026 Regular Session. |
| $4,668,510 | $0 | $0 | $0 | $0 | $4,668,510 | 0 | Provides funding for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes. |
| $38,400 | $0 | $0 | $0 | $0 | $38,400 | 0 | Provides funding for the compensation of the commissioners that assist nursing homes with early voting programs in accordance with Act 165 of the 2026 Regular Session. |
| **$11,887,245** | **$0** | **$0** | **$0** | **$0** | **$11,887,245** | **0** | **Total** |

## 1393 - Archives and Records

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $182,600 | $5,563,897 | $0 | $0 | $5,746,497 | 38 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | ($100,356) | $0 | $0 | ($100,356) | 0 | Statewide Adjustments |
| $0 | ($12,300) | $92,041 | $0 | $0 | $79,741 | 1 | Other Adjustments |
| **$0** | **$170,300** | **$5,555,582** | **$0** | **$0** | **$5,725,882** | **39** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $14,143 | $0 | $0 | $14,143 | 0 | Civil Service Training Series |
| $0 | $0 | $14,779 | $0 | $0 | $14,779 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $90,814 | $0 | $0 | $90,814 | 0 | Market Rate Classified |
| $0 | $0 | ($5) | $0 | $0 | ($5) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | $0 | ($217,852) | $0 | $0 | ($217,852) | 0 | Non-recurring Carryforwards |
| $0 | $0 | $5,661 | $0 | $0 | $5,661 | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($30,454) | $0 | $0 | ($30,454) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $22,558 | $0 | $0 | $22,558 | 0 | Salary Base Adjustment |
| **$0** | **$0** | **($100,356)** | **$0** | **$0** | **($100,356)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $92,041 | $0 | $0 | $92,041 | 1 | Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program. |
| $0 | ($12,300) | $0 | $0 | $0 | ($12,300) | 0 | Reduces Interagency Transfers to align with projected revenue generated by Imaging and Preservation/ Microfilm Services. |
| **$0** | **($12,300)** | **$92,041** | **$0** | **$0** | **$79,741** | **1** | **Total** |

## 1394 - Museum and Other Operations

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $4,519,222 | $354,800 | $84,962 | $113,078 | $0 | $5,072,062 | 38 | Existing Operating Budget as of 12/01/2025 |
| $1,805,253 | ($9,800) | $0 | $0 | $0 | $1,795,453 | 0 | Statewide Adjustments |
| $0 | ($200,000) | $0 | $0 | $0 | ($200,000) | 0 | Non-Recurring Other |
| $414,115 | $0 | $0 | $0 | $0 | $414,115 | 3 | Other Adjustments |
| **$6,738,590** | **$145,000** | **$84,962** | **$113,078** | **$0** | **$7,081,630** | **41** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $1,924,000 | $0 | $0 | $0 | $0 | $1,924,000 | 0 | Acquisitions & Major Repairs |
| $5,144 | $0 | $0 | $0 | $0 | $5,144 | 0 | Civil Service Training Series |
| $14,096 | $0 | $0 | $0 | $0 | $14,096 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $74,305 | $0 | $0 | $0 | $0 | $74,305 | 0 | Market Rate Classified |
| ($148,091) | ($9,800) | $0 | $0 | $0 | ($157,891) | 0 | Non-recurring Carryforwards |
| ($43,039) | $0 | $0 | $0 | $0 | ($43,039) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| ($23,679) | $0 | $0 | $0 | $0 | ($23,679) | 0 | Related Benefits Base Adjustment |
| ($27,498) | $0 | $0 | $0 | $0 | ($27,498) | 0 | Retirement Rate Adjustment |
| $30,015 | $0 | $0 | $0 | $0 | $30,015 | 0 | Salary Base Adjustment |
| **$1,805,253** | **($9,800)** | **$0** | **$0** | **$0** | **$1,795,453** | **0** | **Total** |

## Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($200,000) | $0 | $0 | $0 | ($200,000) | 0 | Non-recurs Interagency Transfers from the Office of the Lieutenant Governor for displaying the Louisiana Purchase treaty for the America 250 celebration. |
| **$0** | **($200,000)** | **$0** | **$0** | **$0** | **($200,000)** | **0** | **Total** |

# 1394 - Museum and Other Operations

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $289,115 | $0 | $0 | $0 | $0 | $289,115 | 3 | Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program. |
| $125,000 | $0 | $0 | $0 | $0 | $125,000 | 0 | Provides funding for roof repairs at the Cotton Museum exhibit hall. |
| **$414,115** | **$0** | **$0** | **$0** | **$0** | **$414,115** | **3** | **Total** |

## 1395 - Commercial

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $11,458,454 | $0 | $0 | $11,458,454 | 55 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | ($313,268) | $0 | $0 | ($313,268) | 0 | Statewide Adjustments |
| $0 | $0 | $0 | $0 | $0 | $0 | 1 | Other Adjustments |
| **$0** | **$0** | **$11,145,186** | **$0** | **$0** | **$11,145,186** | **56** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | ($49,223) | $0 | $0 | ($49,223) | 0 | Attrition Adjustment |
| $0 | $0 | $16,099 | $0 | $0 | $16,099 | 0 | Civil Service Training Series |
| $0 | $0 | $20,228 | $0 | $0 | $20,228 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $144,244 | $0 | $0 | $144,244 | 0 | Market Rate Classified |
| $0 | $0 | ($393,440) | $0 | $0 | ($393,440) | 0 | Non-recurring Carryforwards |
| $0 | $0 | ($10,529) | $0 | $0 | ($10,529) | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($46,226) | $0 | $0 | ($46,226) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $5,579 | $0 | $0 | $5,579 | 0 | Salary Base Adjustment |
| **$0** | **$0** | **($313,268)** | **$0** | **$0** | **($313,268)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $0 | $0 | $0 | 1 | Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program. |
| **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **1** | **Total** |

Department: 04A - SOS

# STATE OF LOUISIANA

## Line Item Expenditure Summary

## Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $23,000,073 | $24,294,228 | $24,294,228 | $25,706,756 | $26,398,177 | $2,103,949 |
| Other Compensation | $640,348 | $525,694 | $525,694 | $525,694 | $525,694 | $0 |
| Related Benefits | $12,757,287 | $13,066,443 | $13,066,443 | $13,485,754 | $13,633,076 | $566,633 |
| **TOTAL PERSONAL SERVICES** | **$36,397,707** | **$37,886,365** | **$37,886,365** | **$39,718,204** | **$40,556,947** | **$2,670,582** |
| Travel | $291,191 | $580,841 | $589,341 | $605,488 | $589,341 | $0 |
| Operating Services | $15,040,666 | $15,345,661 | $15,815,357 | $16,138,832 | $20,636,870 | $4,821,513 |
| Supplies | $934,786 | $979,521 | $982,400 | $1,006,360 | $979,521 | ($2,879) |
| **TOTAL OPERATING EXPENSES** | **$16,266,643** | **$16,906,023** | **$17,387,098** | **$17,750,680** | **$22,205,732** | **$4,818,634** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$1,500,000** | **$1,500,000** |
| Other Charges | $53,738,586 | $61,447,946 | $63,570,577 | $60,105,691 | $60,640,259 | ($2,930,318) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $3,731,376 | $4,437,284 | $4,429,571 | $4,451,614 | $4,451,614 | $22,043 |
| **TOTAL OTHER CHARGES** | **$57,469,962** | **$65,885,230** | **$68,000,148** | **$64,557,305** | **$65,091,873** | **($2,908,275)** |
| Acquisitions | $772,703 | $13,292,500 | $13,443,675 | $1,509,808 | $1,509,808 | ($11,933,867) |
| Major Repairs | $244,171 | $0 | $500,000 | $1,099,000 | $1,224,000 | $724,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$1,016,874** | **$13,292,500** | **$13,943,675** | **$2,608,808** | **$2,733,808** | **($11,209,867)** |
| **TOTAL EXPENDITURES** | **$111,151,186** | **$133,970,118** | **$137,217,286** | **$124,634,997** | **$132,088,360** | **($5,128,926)** |
| Classified | 345 | 347 | 346 | 346 | 359 | 13 |
| Unclassified | 20 | 20 | 21 | 21 | 21 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **365** | **367** | **367** | **367** | **380** | **13** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **365** | **367** | **367** | **367** | **380** | **13** |

## Line Item Expenditure Summary - Agency

## Enacted

## 139 - Secretary of State

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $23,000,073 | $24,294,228 | $24,294,228 | $25,706,756 | $26,398,177 | $2,103,949 |
| Other Compensation | $640,348 | $525,694 | $525,694 | $525,694 | $525,694 | $0 |
| Related Benefits | $12,757,287 | $13,066,443 | $13,066,443 | $13,485,754 | $13,633,076 | $566,633 |
| **TOTAL PERSONAL SERVICES** | **$36,397,707** | **$37,886,365** | **$37,886,365** | **$39,718,204** | **$40,556,947** | **$2,670,582** |
| Travel | $291,191 | $580,841 | $589,341 | $605,488 | $589,341 | $0 |
| Operating Services | $15,040,666 | $15,345,661 | $15,815,357 | $16,138,832 | $20,636,870 | $4,821,513 |
| Supplies | $934,786 | $979,521 | $982,400 | $1,006,360 | $979,521 | ($2,879) |
| **TOTAL OPERATING EXPENSES** | **$16,266,643** | **$16,906,023** | **$17,387,098** | **$17,750,680** | **$22,205,732** | **$4,818,634** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$1,500,000** | **$1,500,000** |
| Other Charges | $53,738,586 | $61,447,946 | $63,570,577 | $60,105,691 | $60,640,259 | ($2,930,318) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $3,731,376 | $4,437,284 | $4,429,571 | $4,451,614 | $4,451,614 | $22,043 |
| **TOTAL OTHER CHARGES** | **$57,469,962** | **$65,885,230** | **$68,000,148** | **$64,557,305** | **$65,091,873** | **($2,908,275)** |
| Acquisitions | $772,703 | $13,292,500 | $13,443,675 | $1,509,808 | $1,509,808 | ($11,933,867) |
| Major Repairs | $244,171 | $0 | $500,000 | $1,099,000 | $1,224,000 | $724,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$1,016,874** | **$13,292,500** | **$13,943,675** | **$2,608,808** | **$2,733,808** | **($11,209,867)** |
| **TOTAL EXPENDITURES** | **$111,151,186** | **$133,970,118** | **$137,217,286** | **$124,634,997** | **$132,088,360** | **($5,128,926)** |
| Classified | 345 | 347 | 346 | 346 | 359 | 13 |
| Unclassified | 20 | 20 | 21 | 21 | 21 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **365** | **367** | **367** | **367** | **380** | **13** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **365** | **367** | **367** | **367** | **380** | **13** |

## 1391 - Administrative

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $6,832,148 | $7,137,477 | $7,137,477 | $7,652,245 | $8,235,736 | $1,098,259 |
| Other Compensation | $174,573 | $108,980 | $108,980 | $108,980 | $108,980 | $0 |
| Related Benefits | $3,928,180 | $4,248,839 | $4,248,839 | $4,419,489 | $4,742,082 | $493,243 |
| **TOTAL PERSONAL SERVICES** | **$10,934,901** | **$11,495,296** | **$11,495,296** | **$12,180,714** | **$13,086,798** | **$1,591,502** |
| Travel | $78,199 | $103,300 | $103,300 | $106,130 | $103,300 | $0 |
| Operating Services | $2,584,714 | $2,725,379 | $2,725,379 | $2,950,055 | $3,125,379 | $400,000 |
| Supplies | $163,398 | $229,375 | $229,375 | $235,660 | $229,375 | $0 |
| **TOTAL OPERATING EXPENSES** | **$2,826,311** | **$3,058,054** | **$3,058,054** | **$3,291,845** | **$3,458,054** | **$400,000** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$1,500,000** | **$1,500,000** |
| Other Charges | $1,644,352 | $2,867,000 | $3,698,958 | $1,367,000 | $1,367,000 | ($2,331,958) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $1,123,345 | $1,232,664 | $1,232,664 | $1,154,707 | $1,154,707 | ($77,957) |
| **TOTAL OTHER CHARGES** | **$2,767,697** | **$4,099,664** | **$4,931,622** | **$2,521,707** | **$2,521,707** | **($2,409,915)** |
| Acquisitions | $593,129 | $532,500 | $577,500 | $649,808 | $649,808 | $72,308 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$593,129** | **$532,500** | **$577,500** | **$649,808** | **$649,808** | **$72,308** |
| **TOTAL EXPENDITURES** | **$17,122,038** | **$19,185,514** | **$20,062,472** | **$18,644,074** | **$21,216,367** | **$1,153,895** |
| Classified | 74 | 75 | 75 | 75 | 83 | 8 |
| Unclassified | 10 | 10 | 10 | 10 | 10 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **84** | **85** | **85** | **85** | **93** | **8** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **84** | **85** | **85** | **85** | **93** | **8** |

## 1392 - Elections

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $9,232,394 | $9,525,024 | $9,525,024 | $10,101,628 | $10,004,612 | $479,588 |
| Other Compensation | $96,668 | $55,911 | $55,911 | $55,911 | $55,911 | $0 |
| Related Benefits | $5,233,846 | $5,239,226 | $5,239,226 | $5,489,764 | $5,230,545 | ($8,681) |
| **TOTAL PERSONAL SERVICES** | **$14,562,908** | **$14,820,161** | **$14,820,161** | **$15,647,303** | **$15,291,068** | **$470,907** |
| Travel | $163,804 | $425,646 | $425,646 | $437,309 | $425,646 | $0 |
| Operating Services | $8,908,094 | $9,182,916 | $9,643,482 | $9,669,528 | $14,086,426 | $4,442,944 |
| Supplies | $604,999 | $572,785 | $572,785 | $588,479 | $572,785 | $0 |
| **TOTAL OPERATING EXPENSES** | **$9,676,897** | **$10,181,347** | **$10,641,913** | **$10,695,316** | **$15,084,857** | **$4,442,944** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $46,923,955 | $52,897,431 | $53,337,892 | $53,055,967 | $53,590,535 | $252,643 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $2,271,191 | $2,817,835 | $2,817,835 | $2,817,835 | $2,817,835 | $0 |
| **TOTAL OTHER CHARGES** | **$49,195,146** | **$55,715,266** | **$56,155,727** | **$55,873,802** | **$56,408,370** | **$252,643** |
| Acquisitions | $57,165 | $12,760,000 | $12,760,000 | $135,000 | $135,000 | ($12,625,000) |
| Major Repairs | $128,660 | $0 | $500,000 | $0 | $0 | ($500,000) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$185,825** | **$12,760,000** | **$13,260,000** | **$135,000** | **$135,000** | **($13,125,000)** |
| **TOTAL EXPENDITURES** | **$73,620,775** | **$93,476,774** | **$94,877,801** | **$82,351,421** | **$86,919,295** | **($7,958,506)** |
| Classified | 149 | 149 | 149 | 149 | 149 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **151** | **151** | **151** | **151** | **151** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **151** | **151** | **151** | **151** | **151** | **0** |

## 1393 - Archives and Records

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $2,028,256 | $2,298,465 | $2,298,465 | $2,401,407 | $2,458,690 | $160,225 |
| Other Compensation | $133,322 | $132,450 | $132,450 | $132,450 | $132,450 | $0 |
| Related Benefits | $1,043,057 | $1,053,105 | $1,053,105 | $1,067,664 | $1,102,422 | $49,317 |
| **TOTAL PERSONAL SERVICES** | **$3,204,635** | **$3,484,020** | **$3,484,020** | **$3,601,521** | **$3,693,562** | **$209,542** |
| Travel | $12,253 | $12,275 | $12,275 | $12,611 | $12,275 | $0 |
| Operating Services | $979,584 | $1,047,563 | $1,049,863 | $1,063,966 | $1,035,263 | ($14,600) |
| Supplies | $63,761 | $64,988 | $64,988 | $66,769 | $64,988 | $0 |
| **TOTAL OPERATING EXPENSES** | **$1,055,598** | **$1,124,826** | **$1,127,126** | **$1,143,346** | **$1,112,526** | **($14,600)** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $771,911 | $916,249 | $1,125,165 | $915,457 | $915,457 | ($209,708) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $3,525 | $3,550 | $4,337 | $4,337 | $4,337 | $0 |
| **TOTAL OTHER CHARGES** | **$775,436** | **$919,799** | **$1,129,502** | **$919,794** | **$919,794** | **($209,708)** |
| Acquisitions | $97,521 | $0 | $5,849 | $0 | $0 | ($5,849) |
| Major Repairs | $115,511 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$213,032** | **$0** | **$5,849** | **$0** | **$0** | **($5,849)** |
| **TOTAL EXPENDITURES** | **$5,248,700** | **$5,528,645** | **$5,746,497** | **$5,664,661** | **$5,725,882** | **($20,615)** |
| Classified | 36 | 36 | 36 | 36 | 37 | 1 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **38** | **38** | **38** | **38** | **39** | **1** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **38** | **38** | **38** | **38** | **39** | **1** |

## 1394 - Museum and Other Operations

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $1,851,261 | $2,076,168 | $2,076,168 | $2,167,814 | $2,349,314 | $273,146 |
| Other Compensation | $158,864 | $140,244 | $140,244 | $140,244 | $140,244 | $0 |
| Related Benefits | $922,572 | $988,598 | $988,598 | $969,335 | $1,033,911 | $45,313 |
| **TOTAL PERSONAL SERVICES** | **$2,932,697** | **$3,205,010** | **$3,205,010** | **$3,277,393** | **$3,523,469** | **$318,459** |
| Travel | $1,379 | $1,500 | $10,000 | $10,274 | $10,000 | $0 |
| Operating Services | $1,426,156 | $1,242,975 | $1,249,805 | $1,277,032 | $1,242,974 | ($6,831) |
| Supplies | $80,392 | $81,373 | $84,252 | $83,603 | $81,373 | ($2,879) |
| **TOTAL OPERATING EXPENSES** | **$1,507,927** | **$1,325,848** | **$1,344,057** | **$1,370,909** | **$1,334,347** | **($9,710)** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $141,939 | $133,078 | $380,934 | $133,079 | $133,079 | ($247,855) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $18,903 | $50,235 | $41,735 | $141,735 | $141,735 | $100,000 |
| **TOTAL OTHER CHARGES** | **$160,842** | **$183,313** | **$422,669** | **$274,814** | **$274,814** | **($147,855)** |
| Acquisitions | $24,889 | $0 | $100,326 | $725,000 | $725,000 | $624,674 |
| Major Repairs | $0 | $0 | $0 | $1,099,000 | $1,224,000 | $1,224,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$24,889** | **$0** | **$100,326** | **$1,824,000** | **$1,949,000** | **$1,848,674** |
| **TOTAL EXPENDITURES** | **$4,626,355** | **$4,714,171** | **$5,072,062** | **$6,747,116** | **$7,081,630** | **$2,009,568** |
| Classified | 33 | 34 | 33 | 33 | 36 | 3 |
| Unclassified | 4 | 4 | 5 | 5 | 5 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **37** | **38** | **38** | **38** | **41** | **3** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **37** | **38** | **38** | **38** | **41** | **3** |

## 1395 - Commercial

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $3,056,014 | $3,257,094 | $3,257,094 | $3,383,662 | $3,349,825 | $92,731 |
| Other Compensation | $76,921 | $88,109 | $88,109 | $88,109 | $88,109 | $0 |
| Related Benefits | $1,629,632 | $1,536,675 | $1,536,675 | $1,539,502 | $1,524,116 | ($12,559) |
| **TOTAL PERSONAL SERVICES** | **$4,762,566** | **$4,881,878** | **$4,881,878** | **$5,011,273** | **$4,962,050** | **$80,172** |
| Travel | $35,557 | $38,120 | $38,120 | $39,164 | $38,120 | $0 |
| Operating Services | $1,142,118 | $1,146,828 | $1,146,828 | $1,178,251 | $1,146,828 | $0 |
| Supplies | $22,236 | $31,000 | $31,000 | $31,849 | $31,000 | $0 |
| **TOTAL OPERATING EXPENSES** | **$1,199,911** | **$1,215,948** | **$1,215,948** | **$1,249,264** | **$1,215,948** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $4,256,430 | $4,634,188 | $5,027,628 | $4,634,188 | $4,634,188 | ($393,440) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $314,412 | $333,000 | $333,000 | $333,000 | $333,000 | $0 |
| **TOTAL OTHER CHARGES** | **$4,570,842** | **$4,967,188** | **$5,360,628** | **$4,967,188** | **$4,967,188** | **($393,440)** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$10,533,319** | **$11,065,014** | **$11,458,454** | **$11,227,725** | **$11,145,186** | **($313,268)** |
| Classified | 53 | 53 | 53 | 53 | 54 | 1 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **55** | **55** | **55** | **55** | **56** | **1** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **55** | **55** | **55** | **55** | **56** | **1** |

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

## Enacted



| Fees and Self Generated | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $35,000,588 | $37,091,484 | $37,837,776 | $38,242,048 | $39,296,726 | $1,458,950 |
| **Total:** | **$35,000,588** | **$37,091,484** | **$37,837,776** | **$38,242,048** | **$39,296,726** | **$1,458,950** |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund | $0 | $113,078 | $113,078 | $113,078 | $113,078 | $0 |
| Overcollections Fund | $3,281,010 | $0 | $0 | $0 | $0 | $0 |
| **Total:** | **$3,281,010** | **$113,078** | **$113,078** | **$113,078** | **$113,078** | **$0** |

## 139 - Secretary of State

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $35,000,588 | $37,091,484 | $37,837,776 | $38,242,048 | $39,296,726 | $1,458,950 |
| **Total:** | **$35,000,588** | **$37,091,484** | **$37,837,776** | **$38,242,048** | **$39,296,726** | **$1,458,950** |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund | $0 | $113,078 | $113,078 | $113,078 | $113,078 | $0 |
| Overcollections Fund | $3,281,010 | $0 | $0 | $0 | $0 | $0 |
| **Total:** | **$3,281,010** | **$113,078** | **$113,078** | **$113,078** | **$113,078** | **$0** |

## 1391 - Administrative

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $16,049,290 | $17,370,808 | $17,505,808 | $18,213,020 | $19,286,341 | $1,780,533 |
| **Total:** | **$16,049,290** | **$17,370,808** | **$17,505,808** | **$18,213,020** | **$19,286,341** | **$1,780,533** |

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

## 1392 - Elections

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $3,224,655 | $3,224,655 | $3,224,655 | $3,224,655 | $3,224,655 | $0 |
| **Total:** | **$3,224,655** | **$3,224,655** | **$3,224,655** | **$3,224,655** | **$3,224,655** | **$0** |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY24 - 25 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Overcollections Fund | $3,281,010 | $0 | $0 | $0 | $0 | $0 |
| **Total:** | **$3,281,010** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 1393 - Archives and Records

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $5,108,363 | $5,346,045 | $5,563,897 | $5,489,358 | $5,555,582 | ($8,315) |
| **Total:** | **$5,108,363** | **$5,346,045** | **$5,563,897** | **$5,489,358** | **$5,555,582** | **($8,315)** |

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

## 1394 - Museum and Other Operations

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $84,962 | $84,962 | $84,962 | $87,290 | $84,962 | $0 |
| **Total:** | **$84,962** | **$84,962** | **$84,962** | **$87,290** | **$84,962** | **$0** |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund | $0 | $113,078 | $113,078 | $113,078 | $113,078 | $0 |
| **Total:** | **$0** | **$113,078** | **$113,078** | **$113,078** | **$113,078** | **$0** |

## 1395 - Commercial

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $10,533,319 | $11,065,014 | $11,458,454 | $11,227,725 | $11,145,186 | ($313,268) |
| **Total:** | **$10,533,319** | **$11,065,014** | **$11,458,454** | **$11,227,725** | **$11,145,186** | **($313,268)** |

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