

Agency Budget Request

FISCAL YEAR 2024–2025



Elected Officials

139 — Secretary of State



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Department of State PHYSICAL ADDRESS: 8585 Archives Avenue
BUDGET UNIT: Secretary of State Baton Rouge, LA
SCHEDULE NUMBER: 04-139 ZIP CODE: 70809-2137
TELEPHONE NUMBER: 225-922-1229 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.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Kyle Ardoin / Secretary of State</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>kyle.ardoin@sos.la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Kyle Ardoin / Secretary of State</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>kyle.ardoin@sos.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Laura Sanders</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>225-922-1229</u> EMAIL ADDRESS: <u>laura.sanders@sos.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Wyatt Vial</u> TITLE: <u>Budget Analyst</u> TELEPHONE NUMBER: <u>225-362-5156</u> EMAIL ADDRESS: <u>wyatt.vial@sos.la.gov</u>
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Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	63,759,352	75,119,855	90,680,909	15,561,054	20.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	632,354	756,743	711,972	(44,771)	(5.92)%
FEES & SELF-GENERATED	32,118,557	37,052,900	38,601,695	1,548,795	4.18%
STATUTORY DEDICATIONS	—	140,557	115,622	(24,935)	(17.74)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$96,510,263	\$113,070,055	\$130,110,198	\$17,040,143	15.07%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	32,118,557	37,052,900	38,601,695	1,548,795	4.18%
Total:	\$32,118,557	\$37,052,900	\$38,601,695	\$1,548,795	4.18%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Shrev. Riverfr Conv. Ctr. Stadium	—	140,557	115,622	(24,935)	(17.74)%
Total:	—	\$140,557	\$115,622	\$(24,935)	(17.74)%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	20,100,651	24,077,635	25,169,696	1,092,061	4.54%
Other Compensation	651,661	525,694	575,694	50,000	9.51%
Related Benefits	12,555,164	14,216,447	15,089,502	873,055	6.14%
TOTAL PERSONAL SERVICES	\$33,307,476	\$38,819,776	\$40,834,892	\$2,015,116	5.19%
Travel	166,689	199,845	552,742	352,897	176.59%
Operating Services	12,973,290	14,892,120	16,490,125	1,598,005	10.73%
Supplies	765,271	869,044	1,073,765	204,721	23.56%
TOTAL OPERATING EXPENSES	\$13,905,250	\$15,961,009	\$18,116,632	\$2,155,623	13.51%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	44,344,552	52,903,614	65,025,626	12,122,012	22.91%
Debt Service	—	—	—	—	—
Interagency Transfers	3,567,667	3,758,794	3,857,011	98,217	2.61%
TOTAL OTHER CHARGES	\$47,912,219	\$56,662,408	\$68,882,637	\$12,220,229	21.57%
Acquisitions	1,176,099	1,520,566	706,037	(814,529)	(53.57)%
Major Repairs	209,219	106,296	1,570,000	1,463,704	1,377.01%
TOTAL ACQ. & MAJOR REPAIRS	\$1,385,318	\$1,626,862	\$2,276,037	\$649,175	39.90%
TOTAL EXPENDITURES	\$96,510,263	\$113,070,055	\$130,110,198	\$17,040,143	15.07%

Agency Positions

Classified	332	346	346	—	—
Unclassified	18	18	21	3	16.67%
TOTAL AUTHORIZED T.O. POSITIONS	350	364	367	3	0.82%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	350	364	367	3	0.82%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	63,759,352	75,119,855	90,680,909	15,561,054
Interagency Transfers	632,354	756,743	711,972	(44,771)
Fees & Self-generated	32,118,557	37,052,900	38,601,695	1,548,795
Shrev. Riverfr Conv. Ctr. Stadium	—	140,557	115,622	(24,935)
Total:	\$96,510,263	\$113,070,055	\$130,110,198	\$17,040,143

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	17,493,102	21,585,643	22,599,654	1,014,011
5110015	SAL-CLASS-TO-OT	422,312	425,000	425,000	—
5110020	SAL-CLASS-TO-TERM	139,387	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,022,577	2,066,992	2,145,042	78,050
5110030	SAL-UNCLASS-TO-OT	23,274	—	—	—
Total Salaries:		\$20,100,651	\$24,077,635	\$25,169,696	\$1,092,061

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	631,314	509,782	559,782	50,000
5120035	STUDENT LABOR	16,855	15,912	15,912	—
5120105	COMP-CL-NON TO-OT	3,491	—	—	—
Total Other Compensation:		\$651,661	\$525,694	\$575,694	\$50,000

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,364,119	9,355,916	9,806,939	451,023
5130020	RET CONTR-TEACHERS	44,142	—	—	—
5130050	POSTRET BENEFITS	2,381,382	1,566,364	1,566,364	—
5130055	FICA TAX (OASDI)	51,366	70,744	73,844	3,100
5130060	MEDICARE TAX	283,574	362,846	379,407	16,561
5130065	UNEMPLOYMENT BENEFIT	9,840	—	—	—
5130070	GRP INS CONTRIBUTION	2,347,841	2,808,369	3,210,740	402,371
5130090	TAXABLE FRINGE BEN	72,857	52,208	52,208	—
5130095	NON-TAX FRINGE BEN	44	—	—	—
Total Related Benefits:		\$12,555,164	\$14,216,447	\$15,089,502	\$873,055

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,536	12,000	37,270	25,270
5210015	IN-STATE TRAVEL-CONF	4,568	10,200	120,431	110,231
5210020	IN-STATE TRAV-FIELD	91,217	120,425	223,138	102,713
5210050	OUT-OF-STATE TRV-ADM	7,332	5,400	5,521	121
5210055	OUT-OF-STTRV-CONF	42,336	51,820	79,637	27,817
5210060	OUT-OF-STTRV-FIELD	2,805	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	135	—	—	—
5210110	CONFERENCE REG FEES	7,351	—	—	—
5210115	CERTIFICATION FEES	8,409	—	86,745	86,745
Total Travel:		\$166,689	\$199,845	\$552,742	\$352,897

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	314,009	243,900	249,388	5,488
5310005	SERV-PRINTING	418,564	361,122	340,728	(20,394)
5310010	SERV-DUES & OTHER	15,217	49,710	50,829	1,119
5310011	SERV-SUBSCRIPTIONS	23,666	10,865	11,109	244
5310014	SERV-DRUG TESTING	2,783	3,500	3,579	79
5310015	SERV-SECURITY	146,288	83,622	85,503	1,881
5310016	SERV-PURCHASED	210,022	852,925	939,853	86,928
5310017	SERV-DOC DESTRUCTION	54,938	—	—	—
5310019	SERV-FREIGHT	490	—	—	—
5310025	SERV-LOCKSMITH	725	—	—	—
5310026	SERV-INVESTIGATE EXP	1,896	—	—	—
5310032	SER-CRDT CRD DIS FEE	533,512	580,000	593,050	13,050
5310037	SERV - TRAINING	3,138	—	5,200	5,200
5310040	SERV-BANK (NON-DEBT)	55,610	5,000	5,113	113
5310042	SERV-BAR DUES	—	1,740	1,780	40
5310048	SERV-SUBSCRIPTIONS	46,552	—	—	—
5310049	SERV-DUES & OTHER	8,646	2,200	2,250	50
5310050	SERV-DUES & OTHER	4,528	1,810	1,851	41
5310052	SERV-REGISTRATIONS	35,588	—	105,000	105,000
5310054	SERV-IT SUBSCRIPTION	8,170	—	—	—
5310400	SERV-MISC	55,585	760,477	224,275	(536,202)
5330001	MAINT-BUILDINGS	446,990	440,619	450,534	9,915
5330003	MAINT-PESTCONTROL	36,893	33,040	33,785	745
5330004	MAINT-GARBAGE DISP	14,988	13,800	14,111	311
5330005	MAINT-WSTDISP-SHRED	6,857	—	—	—
5330007	MAINT-PROPERTY	11,909	13,260	13,558	298
5330008	MAINT-EQUIPMENT	975,508	967,919	989,697	21,778

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	2,036	—	—	—
5330012	MAINT-JANITORIAL	91,709	120,350	123,058	2,708
5330013	MAINT-CLEANING SERV	13,834	—	—	—
5330014	MAINT-GROUNDS	134,843	90,800	92,844	2,044
5330016	MAINT-DATA PROC EQP	188,537	285,530	319,955	34,425
5330017	MAINT-DATA SOFTWARE	65,419	—	—	—
5330018	MAINT-AUTO REPAIRS	36,473	4,725	4,832	107
5330024	MAINT-DBASE MTCE	2,396	—	—	—
5330025	MAINT-HOSTING SVCS	165,340	—	—	—
5330026	MAINT-SOFTWRE MTCE	736,041	1,057,878	1,221,682	163,804
5330028	MAINT-TERMITE CNTRL	6,395	2,625	2,683	58
5340010	RENT-REAL ESTATE	3,979,427	5,689,150	6,517,156	828,006
5340015	RENT-OPER COST-BLDG	2,840	—	—	—
5340020	RENT-EQUIPMENT	666,231	110,154	112,636	2,482
5340025	RENT-AUTOMOBILES	340,731	—	50,000	50,000
5340045	RENT-STORAGE SPACE	39,587	—	—	—
5340070	RENT-OTHER	132,808	237,000	272,333	35,333
5340072	SOFTWARE LICENSING	201,349	—	604,000	604,000
5340078	RENT-DATA-LIC SOFT	6,398	7,000	7,158	158
5350001	UTIL-INTERNET PROVID	1,155	2,600	2,659	59
5350002	UTIL-DATA LINE/CIRCT	17,143	50,000	51,125	1,125
5350003	UTIL-DATA PROCESSING	—	—	53,400	53,400
5350004	UTIL-TELEPHONE SERV	8,123	7,350	7,516	166
5350005	UTIL-OTHER COMM SERV	262,031	109,000	284,145	175,145
5350006	UTIL-MAIL/DEL/POST	1,436,376	1,675,299	1,601,713	(73,586)
5350009	UTIL-GAS	116,065	69,650	71,218	1,568
5350010	UTIL-ELECTRICITY	726,478	815,250	833,594	18,344

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350011	UTIL-WATER	57,927	42,250	43,200	950
5350012	UTIL-CABLE	11,748	—	—	—
5350013	UTIL-BOTTLED GAS	617	—	—	—
5350016	UTIL-SERVICES	90,000	90,000	92,025	2,025
5350020	UTIL-MAIL/DEL/POST	166	—	—	—
Total Operating Services:		\$12,973,290	\$14,892,120	\$16,490,125	\$1,598,005

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	82,552	119,762	113,604	(6,158)
5410002	SUP-TELEPH & ACCESS	110	—	—	—
5410006	SUP-COMPUTER	131,083	262,924	343,843	80,919
5410007	SUP-CLOTHING/UNIFORM	5,664	5,100	5,215	115
5410008	SUP-MEDICAL	158	—	—	—
5410013	SUP-FOOD & BEVERAGE	13,965	8,400	8,590	190
5410015	SUP-AUTO	58	—	—	—
5410016	SUP-BLD	25,529	14,213	14,534	321
5410017	SUP-JANITORIAL	28,153	45,050	46,065	1,015
5410021	SUP-ELECTRONICS/ELEC	616	—	—	—
5410022	SUP-FUELS/LUBRICANTS	832	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,090	—	—	—
5410030	SUP-TOOLS	2,773	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	241,275	160,061	163,662	3,601
5410034	SUP-HORTICULTURE	194	—	—	—
5410035	SUP-SOFTWARE	199	—	—	—
5410036	SUP-FUELTRAC	82,614	107,460	109,881	2,421

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410058	SUP-HOUSEWARES	309	—	—	—
5410400	SUP-OTHER	143,404	146,074	268,371	122,297
5410515	SUP-CONS INV-NON-IM	4,693	—	—	—
Total Supplies:		\$765,271	\$869,044	\$1,073,765	\$204,721

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	(226,989)	—	—	—
5620009	MISC-ELECTION EXP	636,353	1,000,000	1,000,000	—
5620056	MISC-CONTRACTUAL SRV	1,803,646	916,246	1,424,080	507,834
5620063	MISC-OPERATNG SVCS	5,829,450	9,160,542	22,938,298	13,777,756
5620064	MISC-PROF SVCS	3,566,391	6,318,530	5,704,047	(614,483)
5620065	MISC-SUPPLIES OTHER	519,593	3,950	2,544	(1,406)
5620066	MISC-TRVL IN STATE	213,494	—	(38,900)	(38,900)
5620067	MISC-TR OUT OF STATE	55,934	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	666,814	1,138,613	877,974	(260,639)
5620069	MISC-INTERAGENCY OTH	492,285	—	—	—
5620072	MISC-OC SAL CLASS&UN	10,510,684	12,992,735	13,850,305	857,570
5620073	MISC-OC-SAL CLASS OT	582,653	—	—	—
5620074	MISC-OC-SAL CLSS TRM	106,974	—	—	—
5620076	MISC-OC-WAGES	4,767,496	4,882,470	5,051,070	168,600
5620080	MISC-OC-RETIRE-OTHER	1,993,396	1,961,106	1,961,106	—
5620081	MISC-OC-F.I.C.A. TAX	210,557	134,132	134,132	—
5620082	MISC-OC-MEDICARE TAX	202,266	186,070	186,070	—
5620083	MISC-OC-GRP INS CONT	1,520,038	1,634,368	1,634,368	—
5620163	MISC-OC COMPENSATION	10,750,741	12,000,000	9,742,873	(2,257,127)
5620164	MISC-OC REL BENEFITS	8,807	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620165	MISC-OC-POST RET BEN	—	547,659	547,659	—
5620400	MISC-MISC	—	—	10,000	10,000
5620900	MISC-ACQ/MAJ REP OTH	133,968	27,193	—	(27,193)
Total Other Charges:		\$44,344,552	\$52,903,614	\$65,025,626	\$12,122,012

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	—	100,000	100,000
5950007	IAT-PRINTING	160,564	163,687	163,687	—
5950008	IAT-POSTAGE	657,382	625,000	625,000	—
5950013	IAT-TEL-LANET DATA	(344)	—	—	—
5950014	IAT-TELEPHONE	1,034,781	961,570	961,570	—
5950038	IAT-OTHER OPER SERV	3,193	—	—	—
5950049	IAT-CIVIL SERVICE	156,020	154,851	154,851	—
5950050	IAT-ORM INSURANCE	1,058,326	1,242,164	1,242,164	—
5950051	IAT-OSUP	39,168	40,386	40,386	—
5950052	IAT-LEG. AUDITOR	49,721	46,261	44,478	(1,783)
5950053	IAT-STATE TREASURER	18,509	38,300	38,300	—
5950058	IAT-TECH SVCS	322,216	375,524	375,524	—
5950059	IAT-ST PROCUREMENT	68,132	74,628	74,628	—
5950400	IAT-MISCELLANEOUS	—	36,423	36,423	—
Total Interagency Transfers:		\$3,567,667	\$3,758,794	\$3,857,011	\$98,217

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	710,405	543,940	—	(543,940)
5710223	ACQ-COMM EQUIP	—	300,000	15,000	(285,000)
5710224	ACQ-OFFICE FURN&EQP	74,384	106,190	220,000	113,810
5710226	ACQ-CONSTR/OTHER EQ	87,780	—	—	—
5710233	ACQ-LIBRARY	—	30,000	30,000	—
5710235	ACQ-DATA NETWK EQUIP	87,033	—	180,000	180,000
5710236	ACQ-OTHER	—	162,017	156,000	(6,017)
5710250	ACQ-AUTOMOBILES	(16,958)	378,419	105,037	(273,382)
5710921	COMPUTER/EQUIP-MA	8,963	—	—	—
5710926	CONST/OTH EQUIP -MA	13,099	—	—	—
5710950	TRANS-VEHICLES-MA	211,393	—	—	—
Total Acquisitions:		\$1,176,099	\$1,520,566	\$706,037	\$(814,529)

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	90,000	725,000	635,000
5810002	MAJ REP-BUILDINGS	—	—	845,000	845,000
5810003	MAJ REP-BLDG	209,219	16,296	—	(16,296)
Total Major Repairs:		\$209,219	\$106,296	\$1,570,000	\$1,463,704
Total Agency Expenditures:		\$96,510,263	\$113,070,055	\$130,110,198	\$17,040,143

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,136,380	836,935	315,550	(521,385)	(62.30)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	991	—	—	—	—
FEES & SELF-GENERATED	14,443,393	15,588,850	17,386,902	1,798,052	11.53%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,580,765	\$16,425,785	\$17,702,452	\$1,276,667	7.77%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	14,443,393	15,588,850	17,386,902	1,798,052	11.53%
Total:	\$14,443,393	\$15,588,850	\$17,386,902	\$1,798,052	11.53%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,019,244	6,651,310	7,062,998	411,688	6.19%
Other Compensation	188,793	108,980	108,980	—	—
Related Benefits	4,140,453	4,520,469	4,808,059	287,590	6.36%
TOTAL PERSONAL SERVICES	\$10,348,491	\$11,280,759	\$11,980,037	\$699,278	6.20%
Travel	44,393	79,300	105,085	25,785	32.52%
Operating Services	1,746,997	1,976,087	2,672,847	696,760	35.26%
Supplies	164,013	243,898	234,540	(9,358)	(3.84)%
TOTAL OPERATING EXPENSES	\$1,955,403	\$2,299,285	\$3,012,472	\$713,187	31.02%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,303,562	1,046,583	1,371,258	324,675	31.02%
Debt Service	—	—	—	—	—
Interagency Transfers	1,106,514	1,160,468	1,158,685	(1,783)	(0.15)%
TOTAL OTHER CHARGES	\$2,410,077	\$2,207,051	\$2,529,943	\$322,892	14.63%
Acquisitions	866,795	638,690	180,000	(458,690)	(71.82)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$866,795	\$638,690	\$180,000	\$(458,690)	(71.82)%
TOTAL EXPENDITURES	\$15,580,765	\$16,425,785	\$17,702,452	\$1,276,667	7.77%

Program Positions

Classified	70	75	74	(1)	(1.33)%
Unclassified	8	8	10	2	25.00%
TOTAL AUTHORIZED T.O. POSITIONS	78	83	84	1	1.20%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	78	83	84	1	1.20%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,136,380	836,935	315,550	(521,385)
Interagency Transfers	991	—	—	—
Fees & Self-generated	14,443,393	15,588,850	17,386,902	1,798,052
Total:	\$15,580,764	\$16,425,785	\$17,702,452	\$1,276,667

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,837,535	5,531,130	5,899,847	368,717
5110015	SAL-CLASS-TO-OT	45,935	—	—	—
5110020	SAL-CLASS-TO-TERM	33,162	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,100,731	1,120,180	1,163,151	42,971
5110030	SAL-UNCLASS-TO-OT	1,882	—	—	—
Total Salaries:		\$6,019,244	\$6,651,310	\$7,062,998	\$411,688

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	188,639	108,980	108,980	—
5120105	COMP-CL-NON TO-OT	155	—	—	—
Total Other Compensation:		\$188,793	\$108,980	\$108,980	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,221,840	2,747,025	2,917,052	170,027
5130020	RET CONTR-TEACHERS	13,672	—	—	—
5130050	POSTRET BENEFITS	1,192,036	1,009,101	1,009,101	—
5130055	FICA TAX (OASDI)	18,745	19,714	19,714	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	85,987	105,444	111,413	5,969
5130065	UNEMPLOYMENT BENEFIT	238	—	—	—
5130070	GRP INS CONTRIBUTION	586,868	617,283	728,877	111,594
5130090	TAXABLE FRINGE BEN	21,067	21,902	21,902	—
Total Related Benefits:		\$4,140,453	\$4,520,469	\$4,808,059	\$287,590

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	643	10,000	10,225	225
5210015	IN-STATE TRAVEL-CONF	2,598	6,300	6,442	142
5210020	IN-STATE TRAV-FIELD	1,367	12,600	12,884	284
5210050	OUT-OF-STATE TRV-ADM	7,087	4,900	5,010	110
5210055	OUT-OF-STTRV-CONF	23,075	45,500	53,175	7,675
5210060	OUT-OF-STTRV-FIELD	1,250	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	135	—	—	—
5210110	CONFERENCE REG FEES	3,844	—	—	—
5210115	CERTIFICATION FEES	4,395	—	17,349	17,349
Total Travel:		\$44,393	\$79,300	\$105,085	\$25,785

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,853	—	—	—
5310005	SERV-PRINTING	138,648	117,000	119,634	2,634
5310010	SERV-DUES & OTHER	9,648	32,210	32,934	724
5310011	SERV-SUBSCRIPTIONS	18,580	10,590	10,828	238
5310014	SERV-DRUG TESTING	2,783	3,500	3,579	79
5310015	SERV-SECURITY	540	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310016	SERV-PURCHASED	18,041	85,949	87,883	1,934
5310037	SERV - TRAINING	2,833	—	5,200	5,200
5310042	SERV-BAR DUES	—	1,740	1,780	40
5310048	SERV-SUBSCRIPTIONS	46,552	—	—	—
5310049	SERV-DUES & OTHER	621	—	—	—
5310050	SERV-DUES & OTHER	3,515	1,660	1,698	38
5310052	SERV-REGISTRATIONS	13,582	—	—	—
5310054	SERV-IT SUBSCRIPTION	6,894	—	—	—
5330001	MAINT-BUILDINGS	2,670	—	—	—
5330008	MAINT-EQUIPMENT	1,960	13,100	13,395	295
5330011	MAINT-COMMUNICTN EQP	1,094	—	—	—
5330016	MAINT-DATA PROC EQP	188,537	280,530	314,842	34,312
5330017	MAINT-DATA SOFTWARE	65,419	—	—	—
5330018	MAINT-AUTO REPAIRS	3,673	1,000	1,023	23
5330024	MAINT-DBASE MTCE	2,396	—	—	—
5330025	MAINT-HOSTING SVCS	164,640	—	—	—
5330026	MAINT-SOFTWRE MTCE	575,071	835,750	994,555	158,805
5340010	RENT-REAL ESTATE	228,783	403,558	412,638	9,080
5340020	RENT-EQUIPMENT	19,124	15,200	15,543	343
5340072	SOFTWARE LICENSING	76,349	—	253,000	253,000
5340078	RENT-DATA-LIC SOFT	6,398	5,000	5,113	113
5350001	UTIL-INTERNET PROVID	365	2,600	2,659	59
5350002	UTIL-DATA LINE/CIRCT	5,835	50,000	51,125	1,125
5350003	UTIL-DATA PROCESSING	—	—	53,400	53,400
5350004	UTIL-TELEPHONE SERV	4,874	5,700	5,829	129
5350005	UTIL-OTHER COMM SERV	122,411	109,000	284,145	175,145

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	1,230	2,000	2,044	44
5350012	UTIL-CABLE	9,081	—	—	—
Total Operating Services:		\$1,746,997	\$1,976,087	\$2,672,847	\$696,760

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	47,214	56,312	48,723	(7,589)
5410006	SUP-COMPUTER	51,321	134,975	138,013	3,038
5410008	SUP-MEDICAL	31	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,892	3,800	3,886	86
5410017	SUP-JANITORIAL	312	—	—	—
5410035	SUP-SOFTWARE	199	—	—	—
5410036	SUP-FUELTRAC	12,388	9,500	9,715	215
5410400	SUP-OTHER	41,962	39,311	34,203	(5,108)
5410515	SUP-CONS INV-NON-IM	4,693	—	—	—
Total Supplies:		\$164,013	\$243,898	\$234,540	\$(9,358)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620009	MISC-ELECTION EXP	99,392	—	—	—
5620056	MISC-CONTRACTUAL SRV	56,525	104,706	51,125	(53,581)
5620063	MISC-OPERATNG SVCS	796,442	867,000	886,508	19,508
5620064	MISC-PROF SVCS	14,234	50,000	51,125	1,125
5620065	MISC-SUPPLIES OTHER	120,527	—	—	—
5620066	MISC-TRVL IN STATE	420	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	16,337	24,877	382,500	357,623

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	106,139	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	93,546	—	—	—
Total Other Charges:		\$1,303,562	\$1,046,583	\$1,371,258	\$324,675

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	125,638	128,500	128,500	—
5950014	IAT-TELEPHONE	168,362	106,895	106,895	—
5950049	IAT-CIVIL SERVICE	156,020	154,851	154,851	—
5950050	IAT-ORM INSURANCE	158,749	195,123	195,123	—
5950051	IAT-OSUP	39,168	40,386	40,386	—
5950052	IAT-LEG. AUDITOR	49,721	46,261	44,478	(1,783)
5950053	IAT-STATE TREASURER	18,509	38,300	38,300	—
5950058	IAT-TECH SVCS	322,216	375,524	375,524	—
5950059	IAT-ST PROCUREMENT	68,132	74,628	74,628	—
Total Interagency Transfers:		\$1,106,514	\$1,160,468	\$1,158,685	\$(1,783)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	710,405	532,500	—	(532,500)
5710224	ACQ-OFFICE FURN&EQP	69,357	106,190	—	(106,190)
5710235	ACQ-DATA NETWK EQUIP	87,033	—	180,000	180,000
Total Acquisitions:		\$866,795	\$638,690	\$180,000	\$(458,690)
Total Expenditures for Program 1391		\$15,580,765	\$16,425,785	\$17,702,452	\$1,276,667

1392 - Elections

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	58,486,065	69,031,058	84,263,298	15,232,240	22.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	428,090	530,000	537,403	7,403	1.40%
FEES & SELF-GENERATED	3,399,681	3,224,655	3,229,279	4,624	0.14%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$62,313,836	\$72,785,713	\$88,029,980	\$15,244,267	20.94%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,399,681	3,224,655	3,229,279	4,624	0.14%
Total:	\$3,399,681	\$3,224,655	\$3,229,279	\$4,624	0.14%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	7,422,763	10,161,595	10,459,982	298,387	2.94%
Other Compensation	92,404	55,911	55,911	—	—
Related Benefits	4,978,702	5,506,347	5,763,414	257,067	4.67%
TOTAL PERSONAL SERVICES	\$12,493,868	\$15,723,853	\$16,279,307	\$555,454	3.53%
Travel	97,901	98,650	370,267	271,617	275.33%
Operating Services	8,037,482	8,889,695	10,442,540	1,552,845	17.47%
Supplies	442,243	447,785	657,863	210,078	46.91%
TOTAL OPERATING EXPENSES	\$8,577,625	\$9,436,130	\$11,470,670	\$2,034,540	21.56%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	38,947,833	44,667,208	57,853,425	13,186,217	29.52%
Debt Service	—	—	—	—	—
Interagency Transfers	2,100,075	2,211,541	2,211,541	—	—
TOTAL OTHER CHARGES	\$41,047,908	\$46,878,749	\$60,064,966	\$13,186,217	28.13%
Acquisitions	194,435	746,981	215,037	(531,944)	(71.21)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$194,435	\$746,981	\$215,037	\$(531,944)	(71.21)%
TOTAL EXPENDITURES	\$62,313,836	\$72,785,713	\$88,029,980	\$15,244,267	20.94%

Program Positions

Classified	147	148	148	—	—
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	150	151	151	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	150	151	151	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	58,486,065	69,031,058	84,263,298	15,232,240
Interagency Transfers	428,090	530,000	537,403	7,403
Fees & Self-generated	3,399,681	3,224,655	3,229,279	4,624
Total:	\$62,313,836	\$72,785,713	\$88,029,980	\$15,244,267

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,754,314	9,520,094	9,810,458	290,364
5110015	SAL-CLASS-TO-OT	358,034	400,000	400,000	—
5110020	SAL-CLASS-TO-TERM	48,492	—	—	—
5110025	SAL-UNCLASS-TO-REG	240,531	241,501	249,524	8,023
5110030	SAL-UNCLASS-TO-OT	21,392	—	—	—
Total Salaries:		\$7,422,763	\$10,161,595	\$10,459,982	\$298,387

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	92,200	55,911	55,911	—
5120105	COMP-CL-NON TO-OT	204	—	—	—
Total Other Compensation:		\$92,404	\$55,911	\$55,911	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,641,517	3,531,721	3,654,955	123,234
5130020	RET CONTR-TEACHERS	15,008	—	—	—
5130050	POSTRET BENEFITS	1,189,346	557,263	557,263	—
5130055	FICA TAX (OASDI)	6,799	12,909	12,909	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	101,713	133,701	138,028	4,327
5130070	GRP INS CONTRIBUTION	987,059	1,256,651	1,386,157	129,506
5130090	TAXABLE FRINGE BEN	37,215	14,102	14,102	—
5130095	NON-TAX FRINGE BEN	44	—	—	—
Total Related Benefits:		\$4,978,702	\$5,506,347	\$5,763,414	\$257,067

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,907	2,000	2,045	45
5210015	IN-STATE TRAVEL-CONF	—	—	100,000	100,000
5210020	IN-STATE TRAV-FIELD	86,297	96,650	198,826	102,176
5210055	OUT-OF-STTRV-CONF	5,182	—	—	—
5210110	CONFERENCE REG FEES	500	—	—	—
5210115	CERTIFICATION FEES	4,014	—	69,396	69,396
Total Travel:		\$97,901	\$98,650	\$370,267	\$271,617

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	304,416	230,000	235,175	5,175
5310005	SERV-PRINTING	195,486	5,000	5,113	113
5310010	SERV-DUES & OTHER	273	4,325	4,423	98
5310011	SERV-SUBSCRIPTIONS	260	—	—	—
5310015	SERV-SECURITY	14,700	—	—	—
5310016	SERV-PURCHASED	23,424	517,380	606,021	88,641
5310019	SERV-FREIGHT	490	—	—	—
5310026	SERV-INVESTIGATE EXP	1,896	—	—	—
5310040	SERV-BANK (NON-DEBT)	3,597	5,000	5,113	113

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	1,695	—	—	—
5310050	SERV-DUES & OTHER	750	—	—	—
5310052	SERV-REGISTRATIONS	18,363	—	105,000	105,000
5310054	SERV-IT SUBSCRIPTION	13,500	—	—	—
5310400	SERV-MISC	47,245	—	152,100	152,100
5330001	MAINT-BUILDINGS	60	—	—	—
5330003	MAINT-PESTCONTROL	26,179	26,000	26,585	585
5330004	MAINT-GARBAGE DISP	5,946	7,000	7,158	158
5330005	MAINT-WSTDISP-SHRED	6,341	—	—	—
5330008	MAINT-EQUIPMENT	901,107	891,819	911,885	20,066
5330014	MAINT-GROUNDS	12,227	11,500	11,759	259
5330016	MAINT-DATA PROC EQP	—	5,000	5,113	113
5330018	MAINT-AUTO REPAIRS	24,454	3,000	3,068	68
5330026	MAINT-SOFTWRE MTCE	87,352	172,000	175,870	3,870
5340010	RENT-REAL ESTATE	3,311,038	4,845,592	5,654,618	809,026
5340015	RENT-OPER COST-BLDG	2,840	—	—	—
5340020	RENT-EQUIPMENT	619,365	58,904	60,230	1,326
5340025	RENT-AUTOMOBILES	338,935	—	50,000	50,000
5340045	RENT-STORAGE SPACE	39,536	—	—	—
5340070	RENT-OTHER	131,425	237,000	272,333	35,333
5340072	SOFTWARE LICENSING	125,000	—	350,000	350,000
5350002	UTIL-DATA LINE/CIRCT	11,308	—	—	—
5350004	UTIL-TELEPHONE SERV	573	—	—	—
5350005	UTIL-OTHER COMM SERV	129,105	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,434,700	1,672,575	1,598,929	(73,646)
5350009	UTIL-GAS	50,707	55,000	56,238	1,238
5350010	UTIL-ELECTRICITY	123,657	121,100	123,825	2,725

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350011	UTIL-WATER	27,676	21,500	21,984	484
5350012	UTIL-CABLE	1,239	—	—	—
5350013	UTIL-BOTTLED GAS	617	—	—	—
Total Operating Services:		\$8,037,482	\$8,889,695	\$10,442,540	\$1,552,845

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	14,324	40,800	41,719	919
5410002	SUP-TELEPH & ACCESS	110	—	—	—
5410006	SUP-COMPUTER	51,944	94,949	172,086	77,137
5410007	SUP-CLOTHING/UNIFORM	979	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,933	3,100	3,170	70
5410016	SUP-BLD	1,052	325	332	7
5410017	SUP-JANITORIAL	13,224	24,100	24,642	542
5410030	SUP-TOOLS	2,125	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	238,110	158,061	161,617	3,556
5410036	SUP-FUELTRAC	64,956	90,100	92,128	2,028
5410400	SUP-OTHER	49,485	36,350	162,169	125,819
Total Supplies:		\$442,243	\$447,785	\$657,863	\$210,078

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	(226,989)	—	—	—
5620009	MISC-ELECTION EXP	536,961	1,000,000	1,000,000	—
5620056	MISC-CONTRACTUAL SRV	1,659,689	656,951	1,255,369	598,418
5620063	MISC-OPERATNG SVCS	4,086,268	6,304,243	20,426,529	14,122,286
5620064	MISC-PROF SVCS	1,150,236	1,872,000	1,607,370	(264,630)

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	239,635	—	—	—
5620066	MISC-TRVL IN STATE	205,268	—	(38,900)	(38,900)
5620067	MISC-TR OUT OF STATE	42,273	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	317,983	495,474	495,474	—
5620069	MISC-INTERAGENCY OTH	282,896	—	—	—
5620072	MISC-OC SAL CLASS&UN	10,510,684	12,992,735	13,850,305	857,570
5620073	MISC-OC-SAL CLASS OT	582,653	—	—	—
5620074	MISC-OC-SAL CLSS TRM	106,974	—	—	—
5620076	MISC-OC-WAGES	4,767,496	4,882,470	5,051,070	168,600
5620080	MISC-OC-RETIRE-OTHER	1,993,396	1,961,106	1,961,106	—
5620081	MISC-OC-F.I.C.A. TAX	210,557	134,132	134,132	—
5620082	MISC-OC-MEDICARE TAX	202,266	186,070	186,070	—
5620083	MISC-OC-GRP INS CONT	1,520,038	1,634,368	1,634,368	—
5620163	MISC-OC COMPENSATION	10,750,741	12,000,000	9,742,873	(2,257,127)
5620164	MISC-OC REL BENEFITS	8,807	—	—	—
5620165	MISC-OC-POST RET BEN	—	547,659	547,659	—
5620900	MISC-ACQ/MAJ REP OTH	2	—	—	—
Total Other Charges:		\$38,947,833	\$44,667,208	\$57,853,425	\$13,186,217

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	33,530	25,000	25,000	—
5950008	IAT-POSTAGE	328,804	310,000	310,000	—
5950013	IAT-TEL-LANET DATA	(344)	—	—	—
5950014	IAT-TELEPHONE	835,390	829,500	829,500	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	3,118	—	—	—
5950050	IAT-ORM INSURANCE	899,577	1,047,041	1,047,041	—
Total Interagency Transfers:		\$2,100,075	\$2,211,541	\$2,211,541	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	—	300,000	15,000	(285,000)
5710236	ACQ-OTHER	—	100,000	95,000	(5,000)
5710250	ACQ-AUTOMOBILES	(16,958)	346,981	105,037	(241,944)
5710950	TRANS-VEHICLES-MA	211,393	—	—	—
Total Acquisitions:		\$194,435	\$746,981	\$215,037	\$(531,944)
Total Expenditures for Program 1392		\$62,313,836	\$72,785,713	\$88,029,980	\$15,244,267

1393 - Archives and Records

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,129	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	101,393	198,622	174,569	(24,053)	(12.11)%
FEEES & SELF-GENERATED	4,666,602	5,718,088	6,212,585	494,497	8.65%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,775,124	\$5,916,710	\$6,387,154	\$470,444	7.95%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	4,666,602	5,718,088	6,212,585	494,497	8.65%
Total:	\$4,666,602	\$5,718,088	\$6,212,585	\$494,497	8.65%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,903,167	2,189,158	2,372,528	183,370	8.38%
Other Compensation	143,040	132,450	182,450	50,000	37.75%
Related Benefits	952,367	1,229,507	1,378,760	149,253	12.14%
TOTAL PERSONAL SERVICES	\$2,998,574	\$3,551,115	\$3,933,738	\$382,623	10.77%
Travel	11,093	12,275	12,552	277	2.26%
Operating Services	885,199	1,063,585	1,058,996	(4,589)	(0.43)%
Supplies	62,672	64,988	66,454	1,466	2.26%
TOTAL OPERATING EXPENSES	\$958,964	\$1,140,848	\$1,138,002	\$(2,846)	(0.25)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	786,639	1,027,740	936,864	(90,876)	(8.84)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,858	3,550	3,550	—	—
TOTAL OTHER CHARGES	\$790,497	\$1,031,290	\$940,414	\$(90,876)	(8.81)%
Acquisitions	27,089	103,457	250,000	146,543	141.65%
Major Repairs	—	90,000	125,000	35,000	38.89%
TOTAL ACQ. & MAJOR REPAIRS	\$27,089	\$193,457	\$375,000	\$181,543	93.84%
TOTAL EXPENDITURES	\$4,775,124	\$5,916,710	\$6,387,154	\$470,444	7.95%

Program Positions

Classified	31	36	38	2	5.56%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	33	38	40	2	5.26%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	33	38	40	2	5.26%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	7,129	—	—	—
Interagency Transfers	101,393	198,622	174,569	(24,053)
Fees & Self-generated	4,666,602	5,718,088	6,212,585	494,497
Total:	\$4,775,124	\$5,916,710	\$6,387,154	\$470,444

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,724,475	2,010,653	2,187,175	176,522
5110015	SAL-CLASS-TO-OT	1,801	—	—	—
5110020	SAL-CLASS-TO-TERM	13,914	—	—	—
5110025	SAL-UNCLASS-TO-REG	162,977	178,505	185,353	6,848
Total Salaries:		\$1,903,167	\$2,189,158	\$2,372,528	\$183,370

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	125,505	116,538	166,538	50,000
5120035	STUDENT LABOR	16,855	15,912	15,912	—
5120105	COMP-CL-NON TO-OT	680	—	—	—
Total Other Compensation:		\$143,040	\$132,450	\$182,450	\$50,000

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	705,824	889,821	965,554	75,733
5130020	RET CONTR-TEACHERS	15,462	—	—	—
5130055	FICA TAX (OASDI)	12,541	14,302	17,402	3,100
5130060	MEDICARE TAX	28,141	36,790	40,176	3,386

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	4,882	—	—	—
5130070	GRP INS CONTRIBUTION	176,551	277,791	344,825	67,034
5130090	TAXABLE FRINGE BEN	8,967	10,803	10,803	—
Total Related Benefits:		\$952,367	\$1,229,507	\$1,378,760	\$149,253

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(14)	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,938	3,700	3,784	84
5210020	IN-STATE TRAV-FIELD	567	8,075	8,257	182
5210050	OUT-OF-STATE TRV-ADM	245	500	511	11
5210055	OUT-OF-STTRV-CONF	5,350	—	—	—
5210110	CONFERENCE REG FEES	3,007	—	—	—
Total Travel:		\$11,093	\$12,275	\$12,552	\$277

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	653	—	—	—
5310005	SERV-PRINTING	10,446	198,622	174,569	(24,053)
5310010	SERV-DUES & OTHER	1,143	1,375	1,406	31
5310011	SERV-SUBSCRIPTIONS	741	275	281	6
5310015	SERV-SECURITY	75,457	49,513	50,627	1,114
5310016	SERV-PURCHASED	—	14,650	14,980	330
5310017	SERV-DOC DESTRUCTION	54,938	—	—	—
5310037	SERV - TRAINING	305	—	—	—
5310049	SERV-DUES & OTHER	1,880	2,200	2,250	50
5310050	SERV-DUES & OTHER	25	150	153	3

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310052	SERV-REGISTRATIONS	3,468	—	—	—
5310054	SERV-IT SUBSCRIPTION	(12,500)	—	—	—
5310400	SERV-MISC	65	—	—	—
5330001	MAINT-BUILDINGS	183,505	181,800	185,891	4,091
5330003	MAINT-PESTCONTROL	900	900	920	20
5330004	MAINT-GARBAGE DISP	3,678	4,400	4,499	99
5330007	MAINT-PROPERTY	—	4,800	4,908	108
5330008	MAINT-EQUIPMENT	52,549	44,700	45,706	1,006
5330012	MAINT-JANITORIAL	47,305	49,750	50,869	1,119
5330013	MAINT-CLEANING SERV	180	—	—	—
5330014	MAINT-GROUNDS	22,232	18,000	18,405	405
5330018	MAINT-AUTO REPAIRS	6,933	—	—	—
5330026	MAINT-SOFTWRE MTCE	7,990	5,900	6,033	133
5330028	MAINT-TERMITE CNTRL	350	—	—	—
5340020	RENT-EQUIPMENT	9,138	9,900	10,124	224
5350004	UTIL-TELEPHONE SERV	1,502	1,650	1,687	37
5350005	UTIL-OTHER COMM SERV	9,967	—	—	—
5350006	UTIL-MAIL/DEL/POST	77	—	—	—
5350010	UTIL-ELECTRICITY	388,924	465,000	475,463	10,463
5350011	UTIL-WATER	12,778	10,000	10,225	225
5350012	UTIL-CABLE	570	—	—	—
Total Operating Services:		\$885,199	\$1,063,585	\$1,058,996	\$(4,589)

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,898	3,750	3,835	85
5410006	SUP-COMPUTER	7,847	4,750	4,857	107
5410016	SUP-BLD	7,827	5,788	5,919	131
5410017	SUP-JANITORIAL	5,877	3,000	3,068	68
5410022	SUP-FUELS/LUBRICANTS	832	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,090	—	—	—
5410030	SUP-TOOLS	79	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,424	2,000	2,045	45
5410036	SUP-FUELTRAC	2,614	5,200	5,318	118
5410400	SUP-OTHER	31,183	40,500	41,412	912
Total Supplies:		\$62,672	\$64,988	\$66,454	\$1,466

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	75,883	154,589	117,586	(37,003)
5620063	MISC-OPERATNG SVCS	407,416	51,250	52,403	1,153
5620064	MISC-PROF SVCS	—	750,000	766,875	16,875
5620065	MISC-SUPPLIES OTHER	106,706	—	—	—
5620067	MISC-TR OUT OF STATE	4,831	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	151,384	55,736	—	(55,736)
5620900	MISC-ACQ/MAJ REP OTH	40,420	16,165	—	(16,165)
Total Other Charges:		\$786,639	\$1,027,740	\$936,864	\$(90,876)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	3,858	3,550	3,550	—
Total Interagency Transfers:		\$3,858	\$3,550	\$3,550	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	11,440	—	(11,440)
5710224	ACQ-OFFICE FURN&EQP	5,028	—	220,000	220,000
5710233	ACQ-LIBRARY	—	30,000	30,000	—
5710236	ACQ-OTHER	—	62,017	—	(62,017)
5710921	COMPUTER/EQUIP-MA	8,963	—	—	—
5710926	CONST/OTH EQUIP -MA	13,099	—	—	—
Total Acquisitions:		\$27,089	\$103,457	\$250,000	\$146,543

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	90,000	—	(90,000)
5810002	MAJ REP-BUILDINGS	—	—	125,000	125,000
Total Major Repairs:		—	\$90,000	\$125,000	\$35,000
Total Expenditures for Program 1393		\$4,775,124	\$5,916,710	\$6,387,154	\$470,444

1394 - Museum and Other Operations

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,129,778	5,251,862	6,102,061	850,199	16.19%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	101,879	28,121	—	(28,121)	(100.00)%
FEES & SELF-GENERATED	204,471	84,962	86,874	1,912	2.25%
STATUTORY DEDICATIONS	—	140,557	115,622	(24,935)	(17.74)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,436,128	\$5,505,502	\$6,304,557	\$799,055	14.51%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	204,471	84,962	86,874	1,912	2.25%
Total:	\$204,471	\$84,962	\$86,874	\$1,912	2.25%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Shrev. Riverfr Conv. Ctr. Stadium	—	140,557	115,622	(24,935)	(17.74)%
Total:	—	\$140,557	\$115,622	\$(24,935)	(17.74)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,644,578	1,888,380	1,965,517	77,137	4.08%
Other Compensation	159,247	140,244	140,244	—	—
Related Benefits	866,521	1,081,241	1,164,087	82,846	7.66%
TOTAL PERSONAL SERVICES	\$2,670,347	\$3,109,865	\$3,269,848	\$159,983	5.14%
Travel	1,324	1,500	26,534	25,034	1,668.93%
Operating Services	1,126,721	1,815,925	1,143,110	(672,815)	(37.05)%
Supplies	71,263	81,373	83,208	1,835	2.26%
TOTAL OPERATING EXPENSES	\$1,199,308	\$1,898,798	\$1,252,852	\$(645,946)	(34.02)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	253,604	398,870	125,622	(273,248)	(68.51)%
Debt Service	—	—	—	—	—
Interagency Transfers	15,869	50,235	150,235	100,000	199.06%
TOTAL OTHER CHARGES	\$269,473	\$449,105	\$275,857	\$(173,248)	(38.58)%
Acquisitions	87,780	31,438	61,000	29,562	94.03%
Major Repairs	209,219	16,296	1,445,000	1,428,704	8,767.21%
TOTAL ACQ. & MAJOR REPAIRS	\$296,999	\$47,734	\$1,506,000	\$1,458,266	3,054.98%
TOTAL EXPENDITURES	\$4,436,128	\$5,505,502	\$6,304,557	\$799,055	14.51%

Program Positions

Classified	30	33	33	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	34	37	37	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	34	37	37	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	4,129,778	5,251,862	6,102,061	850,199
Interagency Transfers	101,879	28,121	—	(28,121)
Fees & Self-generated	204,471	84,962	86,874	1,912
Shrev. Riverfr Conv. Ctr. Stadium	—	140,557	115,622	(24,935)
Total:	\$4,436,128	\$5,505,502	\$6,304,557	\$799,055

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,298,280	1,553,698	1,617,997	64,299
5110015	SAL-CLASS-TO-OT	14,912	—	—	—
5110025	SAL-UNCLASS-TO-REG	331,386	334,682	347,520	12,838
Total Salaries:		\$1,644,578	\$1,888,380	\$1,965,517	\$77,137

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	159,247	140,244	140,244	—
Total Other Compensation:		\$159,247	\$140,244	\$140,244	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	611,690	773,113	804,971	31,858
5130055	FICA TAX (OASDI)	11,449	18,460	18,460	—
5130060	MEDICARE TAX	24,583	31,868	32,986	1,118
5130065	UNEMPLOYMENT BENEFIT	4,720	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	209,406	253,299	303,169	49,870
5130090	TAXABLE FRINGE BEN	4,674	4,501	4,501	—
Total Related Benefits:		\$866,521	\$1,081,241	\$1,164,087	\$82,846

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	—	25,000	25,000
5210020	IN-STATE TRAV-FIELD	1,324	1,500	1,534	34
Total Travel:		\$1,324	\$1,500	\$26,534	\$25,034

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,686	5,000	5,113	113
5310005	SERV-PRINTING	791	—	—	—
5310010	SERV-DUES & OTHER	4,153	8,500	8,692	192
5310011	SERV-SUBSCRIPTIONS	2,388	—	—	—
5310015	SERV-SECURITY	55,244	34,109	34,876	767
5310016	SERV-PURCHASED	166,980	229,646	225,550	(4,096)
5310025	SERV-LOCKSMITH	725	—	—	—
5310049	SERV-DUES & OTHER	4,450	—	—	—
5310052	SERV-REGISTRATIONS	125	—	—	—
5310054	SERV-IT SUBSCRIPTION	276	—	—	—
5310400	SERV-MISC	8,200	760,477	72,175	(688,302)
5330001	MAINT-BUILDINGS	260,754	258,819	264,643	5,824
5330003	MAINT-PESTCONTROL	9,814	6,140	6,280	140
5330004	MAINT-GARBAGE DISP	5,364	2,400	2,454	54
5330007	MAINT-PROPERTY	11,909	8,460	8,650	190

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	19,893	16,200	16,564	364
5330011	MAINT-COMMUNICTN EQP	942	—	—	—
5330012	MAINT-JANITORIAL	44,404	70,600	72,189	1,589
5330013	MAINT-CLEANING SERV	13,654	—	—	—
5330014	MAINT-GROUNDS	100,384	61,300	62,680	1,380
5330018	MAINT-AUTO REPAIRS	1,412	725	741	16
5330025	MAINT-HOSTING SVCS	700	—	—	—
5330026	MAINT-SOFTWRE MTCE	7,772	—	—	—
5330028	MAINT-TERMITE CNTRL	6,045	2,625	2,683	58
5340020	RENT-EQUIPMENT	5,295	5,650	5,778	128
5340025	RENT-AUTOMOBILES	1,796	—	—	—
5340045	RENT-STORAGE SPACE	51	—	—	—
5340070	RENT-OTHER	1,383	—	—	—
5340072	SOFTWARE LICENSING	—	—	1,000	1,000
5350001	UTIL-INTERNET PROVID	790	—	—	—
5350004	UTIL-TELEPHONE SERV	602	—	—	—
5350006	UTIL-MAIL/DEL/POST	369	724	740	16
5350009	UTIL-GAS	65,358	14,650	14,980	330
5350010	UTIL-ELECTRICITY	213,897	229,150	234,306	5,156
5350011	UTIL-WATER	17,473	10,750	10,991	241
5350012	UTIL-CABLE	477	—	—	—
5350016	UTIL-SERVICES	90,000	90,000	92,025	2,025
5350020	UTIL-MAIL/DEL/POST	166	—	—	—
Total Operating Services:		\$1,126,721	\$1,815,925	\$1,143,110	\$(672,815)

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,495	6,600	6,749	149
5410006	SUP-COMPUTER	11,841	12,550	12,833	283
5410007	SUP-CLOTHING/UNIFORM	2,459	5,100	5,215	115
5410008	SUP-MEDICAL	127	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,140	1,500	1,534	34
5410015	SUP-AUTO	58	—	—	—
5410016	SUP-BLD	16,650	8,100	8,283	183
5410017	SUP-JANITORIAL	8,741	17,950	18,355	405
5410021	SUP-ELECTRONICS/ELEC	616	—	—	—
5410030	SUP-TOOLS	568	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,741	—	—	—
5410034	SUP-HORTICULTURE	194	—	—	—
5410036	SUP-FUELTRAC	2,656	2,660	2,720	60
5410058	SUP-HOUSEWARES	309	—	—	—
5410400	SUP-OTHER	19,668	26,913	27,519	606
Total Supplies:		\$71,263	\$81,373	\$83,208	\$1,835

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	11,550	—	—	—
5620063	MISC-OPERATNG SVCS	109,654	320,265	113,078	(207,187)
5620065	MISC-SUPPLIES OTHER	6,770	3,950	2,544	(1,406)
5620068	MISC-ACQ/MAJ REP OTH	63,735	63,627	—	(63,627)
5620069	MISC-INTERAGENCY OTH	61,896	—	—	—
5620400	MISC-MISC	—	—	10,000	10,000
5620900	MISC-ACQ/MAJ REP OTH	—	11,028	—	(11,028)
Total Other Charges:		\$253,604	\$398,870	\$125,622	\$(273,248)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	—	100,000	100,000
5950007	IAT-PRINTING	1,304	187	187	—
5950014	IAT-TELEPHONE	14,565	13,625	13,625	—
5950400	IAT-MISCELLANEOUS	—	36,423	36,423	—
Total Interagency Transfers:		\$15,869	\$50,235	\$150,235	\$100,000

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	87,780	—	—	—
5710236	ACQ-OTHER	—	—	61,000	61,000
5710250	ACQ-AUTOMOBILES	—	31,438	—	(31,438)
Total Acquisitions:		\$87,780	\$31,438	\$61,000	\$29,562

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	725,000	725,000
5810002	MAJ REP-BUILDINGS	—	—	720,000	720,000
5810003	MAJ REP-BLDG	209,219	16,296	—	(16,296)
Total Major Repairs:		\$209,219	\$16,296	\$1,445,000	\$1,428,704
Total Expenditures for Program 1394		\$4,436,128	\$5,505,502	\$6,304,557	\$799,055

1395 - Commercial

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	9,404,410	12,436,345	11,686,055	(750,290)	(6.03)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,404,410	\$12,436,345	\$11,686,055	\$(750,290)	(6.03)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	9,404,410	12,436,345	11,686,055	(750,290)	(6.03)%
Total:	\$9,404,410	\$12,436,345	\$11,686,055	\$(750,290)	(6.03)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,110,898	3,187,192	3,308,671	121,479	3.81%
Other Compensation	68,177	88,109	88,109	—	—
Related Benefits	1,617,121	1,878,883	1,975,182	96,299	5.13%
TOTAL PERSONAL SERVICES	\$4,796,196	\$5,154,184	\$5,371,962	\$217,778	4.23%
Travel	11,979	8,120	38,304	30,184	371.72%
Operating Services	1,176,891	1,146,828	1,172,632	25,804	2.25%
Supplies	25,081	31,000	31,700	700	2.26%
TOTAL OPERATING EXPENSES	\$1,213,950	\$1,185,948	\$1,242,636	\$56,688	4.78%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,052,913	5,763,213	4,738,457	(1,024,756)	(17.78)%
Debt Service	—	—	—	—	—
Interagency Transfers	341,351	333,000	333,000	—	—
TOTAL OTHER CHARGES	\$3,394,264	\$6,096,213	\$5,071,457	\$(1,024,756)	(16.81)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,404,410	\$12,436,345	\$11,686,055	\$(750,290)	(6.03)%

Program Positions

Classified	54	54	53	(1)	(1.85)%
Unclassified	1	1	2	1	100.00%
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	9,404,410	12,436,345	11,686,055	(750,290)
Total:	\$9,404,410	\$12,436,345	\$11,686,055	\$(750,290)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,878,498	2,970,068	3,084,177	114,109
5110015	SAL-CLASS-TO-OT	1,630	25,000	25,000	—
5110020	SAL-CLASS-TO-TERM	43,818	—	—	—
5110025	SAL-UNCLASS-TO-REG	186,952	192,124	199,494	7,370
Total Salaries:		\$3,110,898	\$3,187,192	\$3,308,671	\$121,479

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	65,724	88,109	88,109	—
5120105	COMP-CL-NON TO-OT	2,453	—	—	—
Total Other Compensation:		\$68,177	\$88,109	\$88,109	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,183,249	1,414,236	1,464,407	50,171
5130055	FICA TAX (OASDI)	1,832	5,359	5,359	—
5130060	MEDICARE TAX	43,150	55,043	56,804	1,761
5130070	GRP INS CONTRIBUTION	387,956	403,345	447,712	44,367
5130090	TAXABLE FRINGE BEN	935	900	900	—
Total Related Benefits:		\$1,617,121	\$1,878,883	\$1,975,182	\$96,299

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	33	200	10,205	10,005
5210020	IN-STATE TRAV-FIELD	1,662	1,600	1,637	37
5210055	OUT-OF-STTRV-CONF	8,729	6,320	26,462	20,142
5210060	OUT-OF-STTRV-FIELD	1,555	—	—	—
Total Travel:		\$11,979	\$8,120	\$38,304	\$30,184

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,400	8,900	9,100	200
5310005	SERV-PRINTING	73,193	40,500	41,412	912
5310010	SERV-DUES & OTHER	—	3,300	3,374	74
5310011	SERV-SUBSCRIPTIONS	1,696	—	—	—
5310015	SERV-SECURITY	347	—	—	—
5310016	SERV-PURCHASED	1,577	5,300	5,419	119
5310032	SER-CRDT CRD DIS FEE	533,512	580,000	593,050	13,050
5310040	SERV-BANK (NON-DEBT)	52,013	—	—	—
5310050	SERV-DUES & OTHER	238	—	—	—
5310052	SERV-REGISTRATIONS	50	—	—	—
5310400	SERV-MISC	75	—	—	—
5330005	MAINT-WSTDISP-SHRED	516	—	—	—
5330008	MAINT-EQUIPMENT	—	2,100	2,147	47
5330026	MAINT-SOFTWRE MTCE	57,855	44,228	45,224	996
5340010	RENT-REAL ESTATE	439,606	440,000	449,900	9,900
5340020	RENT-EQUIPMENT	13,310	20,500	20,961	461
5340078	RENT-DATA-LIC SOFT	—	2,000	2,045	45
5350004	UTIL-TELEPHONE SERV	573	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	548	—	—	—
5350012	UTIL-CABLE	381	—	—	—
Total Operating Services:		\$1,176,891	\$1,146,828	\$1,172,632	\$25,804

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	13,620	12,300	12,578	278
5410006	SUP-COMPUTER	8,129	15,700	16,054	354
5410007	SUP-CLOTHING/UNIFORM	2,225	—	—	—
5410400	SUP-OTHER	1,106	3,000	3,068	68
Total Supplies:		\$25,081	\$31,000	\$31,700	\$700

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	429,670	1,617,784	1,459,780	(158,004)
5620064	MISC-PROF SVCS	2,401,921	3,646,530	3,278,677	(367,853)
5620065	MISC-SUPPLIES OTHER	45,955	—	—	—
5620066	MISC-TRVL IN STATE	7,807	—	—	—
5620067	MISC-TR OUT OF STATE	8,831	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	117,375	498,899	—	(498,899)
5620069	MISC-INTERAGENCY OTH	41,354	—	—	—
Total Other Charges:		\$3,052,913	\$5,763,213	\$4,738,457	\$(1,024,756)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	93	10,000	10,000	—
5950008	IAT-POSTAGE	328,577	315,000	315,000	—
5950014	IAT-TELEPHONE	12,606	8,000	8,000	—
5950038	IAT-OTHER OPER SERV	75	—	—	—
Total Interagency Transfers:		\$341,351	\$333,000	\$333,000	—
Total Expenditures for Program 1395		\$9,404,410	\$12,436,345	\$11,686,055	\$(750,290)
Total Agency Expenditures:		\$96,510,263	\$113,070,055	\$130,110,198	\$17,040,143

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	644,711	756,743	711,972	(44,771)	23018
Total Interagency Transfers	\$644,711	\$756,743	\$711,972	\$(44,771)	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,139	10,000	10,000	—	22936
FEES & SELF GENERATED	524,673	700,000	700,000	—	22937
FEES & SELF GENERATED	3,948,578	2,524,655	2,529,279	4,624	22938
FEES & SELF GENERATED	1,020,777	940,000	940,000	—	22939
FEES & SELF GENERATED	180,669	84,962	86,874	1,912	22940
FEES & SELF GENERATED	52,729	40,000	40,000	—	22941
FEES & SELF GENERATED	43,314	50,000	50,000	—	22942
FEES & SELF GENERATED	26,270,076	32,703,283	34,245,542	1,542,259	22943
Total Fees & Self-generated	\$32,041,955	\$37,052,900	\$38,601,695	\$1,548,795	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
SHR CNV-ACT 1071/1999	—	140,557	115,622	(24,935)	22944
Total Statutory Dedications	—	\$140,557	\$115,622	\$(24,935)	
Total Sources of Funding:	\$32,686,666	\$37,950,200	\$39,429,289	\$1,479,089	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23018 — 139 - IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	203,622	—	—	174,569	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$203,622	—	—	\$174,569	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	553,121	—	—	537,403	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$553,121	—	—	\$537,403	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$756,743	—	—	\$711,972	—	—	—	—	—

Form 23018 — 139 - 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 199 SCHEDULE 20 OF 2023 REGULAR SESSION SALES TAX DEDICATION TO LA STATE EXHIBIT MUSEUM AND 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 LA STATE EXHIBIT MUSEUM OIL AND GAS MUSEUM WILL BE IN ACCORDANCE WITH ACT 199 OF THE 2023 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. LA STATE EXHIBIT MUSEUM AND 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.

Statutory Dedications

Form 22944 — Stat. Ded.-Shreveport Riverfront & Convention Center Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	140,557	—	—	115,622	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$140,557	—	—	\$115,622	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$140,557	—	—	\$115,622	—	—	—	—	—

Form 22944 — 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 AND 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

Fees & Self-generated

Form 22936 — Publications

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
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 22936 — 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 22937 — Elections Services

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	700,000	—	—	700,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$700,000	—	—	\$700,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	—	—	\$700,000	—	—	—	—	—

Form 22937 — 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 22938 — Election Cost Recovery

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,524,655	—	—	2,529,279	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,524,655	—	—	\$2,529,279	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,524,655	—	—	\$2,529,279	—	—	—	—	—

Form 22938 — 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 22939 — Notary Services

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 22939 — 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 IS 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.	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE

Form 22940 — Museum Rentals

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	84,962	—	—	86,874	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$84,962	—	—	\$86,874	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,962	—	—	\$86,874	—	—	—	—	—

Form 22940 — 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 22941 — Vital Records

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
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 22941 — 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 22942 — Miscellaneous Revenues

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
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 22942 — 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 22943 — Commercial Services Fees (including carry/roll forward)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	11,109,375	—	—	11,825,912	—	—	—	—	—
Other Compensation	329,539	—	—	379,539	—	—	—	—	—
Related Benefits	7,628,859	—	—	8,162,001	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$19,067,773	—	—	\$20,367,452	—	—	—	—	—
Travel	99,695	—	—	155,941	—	—	—	—	—
Operating Services	3,843,745	—	—	4,584,929	—	—	—	—	—
Supplies	321,624	—	—	323,094	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,265,064	—	—	\$5,063,964	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,812,659	—	—	7,046,579	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,214,330	—	—	1,212,547	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,026,989	—	—	\$8,259,126	—	—	—	—	—
Acquisitions	253,457	—	—	430,000	—	—	—	—	—
Major Repairs	90,000	—	—	125,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$343,457	—	—	\$555,000	—	—	—	—	—
TOTAL EXPENDITURES	\$32,703,283	—	—	\$34,245,542	—	—	—	—	—

Form 22943 — 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.	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. 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.

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 23018 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22936 FEES & SELF GENERATED	Fees & Self-generated Form ID 22937 FEES & SELF GENERATED
Salaries	—	24,077,635	12,049,975	—	—	—
Other Compensation	—	525,694	196,155	—	—	—
Related Benefits	—	14,216,447	6,587,588	—	—	—
TOTAL PERSONAL SERVICES	—	\$38,819,776	\$18,833,718	—	—	—
Travel	—	199,845	100,150	—	—	—
Operating Services	—	14,892,120	10,653,158	203,622	10,000	—
Supplies	—	869,044	537,820	—	—	—
TOTAL OPERATING EXPENSES	—	\$15,961,009	\$11,291,128	\$203,622	\$10,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	52,903,614	41,172,622	553,121	—	700,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,758,794	2,538,982	—	—	—
TOTAL OTHER CHARGES	—	\$56,662,408	\$43,711,604	\$553,121	—	\$700,000
Acquisitions	—	1,520,566	1,267,109	—	—	—
Major Repairs	—	106,296	16,296	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,626,862	\$1,283,405	—	—	—
TOTAL EXPENDITURES	—	\$113,070,055	\$75,119,855	\$756,743	\$10,000	\$700,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 22938 FEES & SELF GENERATED	Fees & Self-generated Form ID 22939 FEES & SELF GENERATED	Fees & Self-generated Form ID 22940 FEES & SELF GENERATED	Fees & Self-generated Form ID 22941 FEES & SELF GENERATED	Fees & Self-generated Form ID 22942 FEES & SELF GENERATED	Fees & Self-generated Form ID 22943 FEES & SELF GENERATED
Salaries	—	918,285	—	—	—	11,109,375
Other Compensation	—	—	—	—	—	329,539
Related Benefits	—	—	—	—	—	7,628,859
TOTAL PERSONAL SERVICES	—	\$918,285	—	—	—	\$19,067,773
Travel	—	—	—	—	—	99,695
Operating Services	—	6,633	84,962	40,000	50,000	3,843,745
Supplies	—	9,600	—	—	—	321,624
TOTAL OPERATING EXPENSES	—	\$16,233	\$84,962	\$40,000	\$50,000	\$4,265,064
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	2,524,655	—	—	—	—	7,812,659
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,482	—	—	—	1,214,330
TOTAL OTHER CHARGES	\$2,524,655	\$5,482	—	—	—	\$9,026,989
Acquisitions	—	—	—	—	—	253,457
Major Repairs	—	—	—	—	—	90,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$343,457
TOTAL EXPENDITURES	\$2,524,655	\$940,000	\$84,962	\$40,000	\$50,000	\$32,703,283

Expenditures	Statutory Dedications Form ID 22944 SHR CNV-ACT 1071/ 1999
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	140,557
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$140,557
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,557

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23018 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 22944 SHR CNV-ACT 1071/ 1999	Fees & Self-generated Form ID 22936 FEES & SELF GENERATED
Salaries	—	25,169,696	12,425,499	—	—	—
Other Compensation	—	575,694	196,155	—	—	—
Related Benefits	—	15,089,502	6,927,501	—	—	—
TOTAL PERSONAL SERVICES	—	\$40,834,892	\$19,549,155	—	—	—
Travel	—	552,742	396,801	—	—	—
Operating Services	—	16,490,125	11,537,120	174,569	—	10,000
Supplies	—	1,073,765	741,071	—	—	—
TOTAL OPERATING EXPENSES	—	\$18,116,632	\$12,674,992	\$174,569	—	\$10,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	65,025,626	54,096,743	537,403	115,622	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,857,011	2,638,982	—	—	—
TOTAL OTHER CHARGES	—	\$68,882,637	\$56,735,725	\$537,403	\$115,622	—
Acquisitions	—	706,037	276,037	—	—	—
Major Repairs	—	1,570,000	1,445,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,276,037	\$1,721,037	—	—	—
TOTAL EXPENDITURES	—	\$130,110,198	\$90,680,909	\$711,972	\$115,622	\$10,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22937 FEES & SELF GENERATED	Fees & Self-generated Form ID 22938 FEES & SELF GENERATED	Fees & Self-generated Form ID 22939 FEES & SELF GENERATED	Fees & Self-generated Form ID 22940 FEES & SELF GENERATED	Fees & Self-generated Form ID 22941 FEES & SELF GENERATED	Fees & Self-generated Form ID 22942 FEES & SELF GENERATED
Salaries	—	—	918,285	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	\$918,285	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	6,633	86,874	40,000	50,000
Supplies	—	—	9,600	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$16,233	\$86,874	\$40,000	\$50,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	700,000	2,529,279	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	5,482	—	—	—
TOTAL OTHER CHARGES	\$700,000	\$2,529,279	\$5,482	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	\$2,529,279	\$940,000	\$86,874	\$40,000	\$50,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22943 FEES & SELF GENERATED
Salaries	11,825,912
Other Compensation	379,539
Related Benefits	8,162,001
TOTAL PERSONAL SERVICES	\$20,367,452
Travel	155,941
Operating Services	4,584,929
Supplies	323,094
TOTAL OPERATING EXPENSES	\$5,063,964
PROFESSIONAL SERVICES	—
Other Charges	7,046,579
Debt Service	—
Interagency Transfers	1,212,547
TOTAL OTHER CHARGES	\$8,259,126
Acquisitions	430,000
Major Repairs	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$555,000
TOTAL EXPENDITURES	\$34,245,542

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4000000	TOTAL REVENUES	644,711	756,743	711,972	(44,771)
Total Collections/Income			\$644,711	\$756,743	\$711,972	\$(44,771)
TYPE						
Expenditures Source of Funding Form (BR-6)			644,711	756,743	711,972	(44,771)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$644,711	\$756,743	\$711,972	\$(44,771)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4090016	NFR-REIMBURSABLE	3,948,578	3,224,855	3,224,855	—
FEES & SELF GENERATED	4550014	FEES-CRED CARD TRANS	2,419,640	2,030,000	2,030,000	—
FEES & SELF GENERATED	4550020	FEES-GEN BUS-LIC	25,673,198	29,448,045	30,996,840	1,548,795
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	524,673	700,000	700,000	—
FEES & SELF GENERATED	4650009	SALE NON ST-MER/COMM	7,760	—	—	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	2,105,876	1,650,000	1,650,000	—
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	1,190,743	—	—	—
Total Collections/Income			\$35,870,468	\$37,052,900	\$38,601,695	\$1,548,795
TYPE						
Expenditures Source of Funding Form (BR-6)			32,041,955	37,052,900	38,601,695	1,548,795
Carryforward			1,301,083	—	—	—
Reversion			2,527,430	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$35,870,468	\$37,052,900	\$38,601,695	\$1,548,795
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
SHR CNV-ACT 1071/1999	4830014	INTRAFUND TRANSFER	27,479	140,557	115,622	(24,935)
Total Collections/Income			\$27,479	\$140,557	\$115,622	\$(24,935)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	140,557	115,622	(24,935)
Carryforward			27,479	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,479	\$140,557	\$115,622	\$(24,935)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25069 — IAT

Question	Narrative Response
Explain any transfers to other appropriations.	For Fiscal Year 2022-2023, \$23,121 was included on BA-7 #1 Carryforward for FY 24.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 25070 — Fees & Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	The prior year carryforward of \$1,301,083 is for FY23 BA-7 #1 approved at JLCB on August 11, 2023. The reversion of \$2,527,430 is made up of \$1,712,900 in over collections and \$814,530 of unspent budget appropriations.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 25077 — 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

FY2024-2025 Request	Description
105,085	In state and out of state travel for meetings and for providing assistance to COCs and ROVs.
\$105,085	Total Travel

Operating Services

FY2024-2025 Request	Description
2,672,847	Operating services necessary to conduct business for the department, such as building rent, utilities, and maintenance of software and equipment.
\$2,672,847	Total Operating Services

Supplies

FY2024-2025 Request	Description
234,540	Janitorial, automotive, computer, and general office supplies needed during the course of business.
\$234,540	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
1,371,258	Fees & Self-generated	
\$1,371,258		Other charges expenses necessary for the operation of the department such as the contract for legal representation.
\$1,371,258	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
38,300	Fees & Self-generated		
\$38,300		STO - DEPT OF TREASURY	This budget is for Department of State Treasury charges.
277,206	State General Fund		
\$277,206		DOA-OFFICE OF TECHNOLOGY SVCS	This budget is for electrical distribution/raised floor services, HCM & SRM billing by the Office of Technology Services.
195,123	Fees & Self-generated		
\$195,123		OFFICE OF RISK MANAGEMENT	This budget is for Office of Risk Management charges.
98,318	Fees & Self-generated		
\$98,318		DOA-OFFICE OF TECHNOLOGY SVCS	This budget is for Office of Technology Services charges.
106,895	Fees & Self-generated		
\$106,895		OFF. TELECOMMUNICATIONS MGMT	This budget is for Office of Telecommunication services provided.
128,500	Fees & Self-generated		
\$128,500		DOA-ADMINISTRATIVE SUPPORT	This budget is for printing services provided by Division of Administration
154,851	Fees & Self-generated		
\$154,851		STATE CIVIL SERVICE	This budget is for State Civil Service charges.
40,386	Fees & Self-generated		
\$40,386		UNIFORM PAYROLL OFFICE	This budget is for State Uniform Payroll charges.
44,478	Fees & Self-generated		
\$44,478		LEGISLATIVE AUDITOR	This budget is for the Legislative Auditor charges.
74,628	Fees & Self-generated		
\$74,628		DOA-OFFICE OF ST PROCUREMENT	This budget is the Office of State Procurement charges.
\$1,158,685	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
80,000	Fees & Self-generated				
\$80,000		Replace	OTHER EQUIPMENT	200	Core switches for hardware technology refresh
100,000	Fees & Self-generated				
\$100,000		Replace	OTHER EQUIPMENT	1	Server for hardware technology refresh
\$180,000	Total Acquisitions				

1392 - Elections

Travel

FY2024-2025 Request	Description
370,267	In state field travel necessary to support the COCs and ROVs statewide during the election process.
\$370,267	Total Travel

Operating Services

FY2024-2025 Request	Description
10,442,540	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.
\$10,442,540	Total Operating Services

Supplies

FY2024-2025 Request	Description
657,863	Janitorial, automotive, computer, regular office supplies, and maintenance supplies needed at the election machine warehouses.
\$657,863	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
3,224,655	Fees & Self-generated	
\$3,224,655		This budget provides for expenses necessary to conduct the elections in the state
54,628,770	State General Fund	
\$54,628,770		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.
\$57,853,425	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
829,500	State General Fund		
\$829,500		OFFICE OF RISK MANAGEMENT	This budget is for Office of Risk Management charges.
1,047,041	State General Fund		
\$1,047,041		OFF. TELECOMMUNICATIONS MGMT	This budget is for Office of Telecommunication services provided.
335,000	State General Fund		
\$335,000		DOA-ADMINISTRATIVE SUPPORT	This budget is for printing and postage services provided by Division of Administration
\$2,211,541	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
105,037	State General Fund				
\$105,037		New	AUTOMOTIVE	2	Box truck with a lift gate and a cargo van
15,000	State General Fund				
\$15,000		New	COMPUTER	15	GPS-cell enabled tablets
75,000	State General Fund				
\$75,000		New	COMPUTER	1	Wide format map printer
20,000	State General Fund				
\$20,000		New	OTHER EQUIPMENT	1	Hydraulic mechanical dock leveler
\$215,037	Total Acquisitions				

1393 - Archives and Records

Travel

FY2024-2025 Request	Description
12,552	In state and conference travel necessary for the Archives employees to operate and stay up on the latest issues.
\$12,552	Total Travel

Operating Services

FY2024-2025 Request	Description
1,058,996	Operating services necessary to conduct business for the department, such as utilities, and maintenance on softwares and equipment.
\$1,058,996	Total Operating Services

Supplies

FY2024-2025 Request	Description
66,454	Janitorial, computer, and general office supplies needed to conduct business.
\$66,454	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
936,864	Fees & Self-generated	
\$936,864		This budget provides for the contracts necessary for the microfilming of documents and the expenses associated with the digital repository.
\$936,864	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
3,550	Fees & Self-generated		
\$3,550		OFF. TELECOMMUNICATIONS MGMT	This budget is for Office of Telecommunication services provided.
\$3,550	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
120,000	Fees & Self-generated				
\$120,000		New	COMPUTER	1	Large flatbed planetary scanner
30,000	Fees & Self-generated				
\$30,000		New	MISCELLANEOUS	1	Printed materials for the research library
100,000	Fees & Self-generated				
\$100,000		New	OTHER EQUIPMENT	1	Disintegrator shredder
\$250,000	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
60,000	Fees & Self-generated		
\$60,000		#	Automate back-up power to chiller #4
65,000	Fees & Self-generated		
\$65,000		#	Flooring replacement at Archives Building where flooring is worn and considered unsafe
\$125,000	Total Major Repairs		

1394 - Museum and Other Operations

Travel

FY2024-2025 Request	Description
26,534	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.
\$26,534	Total Travel

Operating Services

FY2024-2025 Request	Description
1,143,110	Operating services needed to maintain the museums within the agency and restore the buildings to optimal operating levels.
\$1,143,110	Total Operating Services

Supplies

FY2024-2025 Request	Description
83,208	Janitorial, computer, miscellaneous maintenance supplies, regular office supplies needed to operate the museums.
\$83,208	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
125,622	Shrev. Riverfr Conv. Ctr. Stadium	
\$125,622		Contracts needed to maintain and repair items at the Louisiana State Exhibit Museum (LSEM).
\$125,622		Total Other Charges

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
17,472	State General Fund		
\$17,472		OFFICE OF STATE POLICE	This budget is for Capital Police services for the Old Governor's Mansion
100,000	State General Fund		
\$100,000		DEPT TRANSPTN & DEVELOP-ADMN	This budget is for Department of Transportation and Development for directional signage for the museums program.
17,761	State General Fund		
\$17,761		OFFICE OF RISK MANAGEMENT	This budget is for Office of Risk Management charges at Old Governor's Mansion.
13,625	State General Fund		
1,190	State General Fund		
\$14,815		OFF. TELECOMMUNICATIONS MGMT	This budget is for Office of Telecommunication services provided.
187	State General Fund		
\$187		DOA-ADMINISTRATIVE SUPPORT	This budget is for printing services provided by the Division of Administration.
\$150,235	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
11,000	State General Fund				
\$11,000		New	COMMUNICATIONS	1	OGM phone system equipment
50,000	State General Fund				
\$50,000		New	OTHER EQUIPMENT	7	Video surveillance security cameras and servers
\$61,000	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
20,000	State General Fund		
\$20,000		BUILDING IMPROVE	To illuminate the stained glass windows at OSC
100,000	State General Fund		
\$100,000		BUILDING IMPROVE	To repair and paint damaged curved plaster rotunda walls at LSEM.
500,000	State General Fund		
\$500,000		BUILDING IMPROVE	To repair and restore the metal fence at OSC
100,000	State General Fund		
\$100,000		BUILDING IMPROVE	To repair damaged and peeling quarter sewn oak veneer throughout interior of LSEM.
100,000	State General Fund		
\$100,000		GROUNDS	Landscaping and tree pruning at LSEM
625,000	State General Fund		
\$625,000		GROUNDS	To restore the wrought iron fence surrounding LSEM.
\$1,445,000	Total Major Repairs		

1395 - Commercial

Travel

FY2024-2025 Request	Description
38,304	In state travel necessary for routine meetings around the state.
\$38,304	Total Travel

Operating Services

FY2024-2025 Request	Description
1,172,632	Operating services necessary to conduct business for the department, such as the maintenance of necessary softwares and other equipment.
\$1,172,632	Total Operating Services

Supplies

FY2024-2025 Request	Description
31,700	Computer and office supplies needed during the normal course of business.
\$31,700	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
4,738,457	Fees & Self-generated	
\$4,738,457		Contracts necessary to support the CORA, GeauxBiz, and other specialized programs in the program.
\$4,738,457	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
8,000	Fees & Self-generated		
\$8,000		OFF. TELECOMMUNICATIONS MGMT	This budget is for Office of Telecommunication services provided.
325,000	Fees & Self-generated		
\$325,000		DOA-ADMINISTRATIVE SUPPORT	This budget is for printing and postage services provided by Division of Administration
\$333,000	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	75,119,855	(2,953,287)	409,067	1,548,207	(2,201,366)	18,758,433	90,680,909
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	756,743	(28,121)	11,872	—	(28,522)	—	711,972
FEES & SELF-GENERATED	37,052,900	(1,644,540)	251,647	969,841	328,055	1,643,792	38,601,695
STATUTORY DEDICATIONS	140,557	(27,479)	2,544	—	—	—	115,622
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$113,070,055	\$(4,653,427)	\$675,130	\$2,518,048	\$(1,901,833)	\$20,402,225	\$130,110,198

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	37,052,900	(1,644,540)	251,647	969,841	328,055	1,643,792	38,601,695
Total:	\$37,052,900	\$(1,644,540)	\$251,647	\$969,841	\$328,055	\$1,643,792	\$38,601,695

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Shrev. Riverfr Conv. Ctr. Stadium	140,557	(27,479)	2,544	—	—	—	115,622
Total:	\$140,557	\$(27,479)	\$2,544	—	—	—	\$115,622

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	24,077,635	—	—	910,581	181,480	—	25,169,696
Other Compensation	525,694	—	—	25,000	25,000	—	575,694
Related Benefits	14,216,447	—	—	751,480	121,575	—	15,089,502
TOTAL PERSONAL SERVICES	\$38,819,776	—	—	\$1,687,061	\$328,055	—	\$40,834,892
Travel	199,845	—	4,501	—	—	348,396	552,742
Operating Services	14,892,120	(698,950)	319,364	—	(7,701)	1,985,292	16,490,125
Supplies	869,044	(14,523)	19,244	—	—	200,000	1,073,765
TOTAL OPERATING EXPENSES	\$15,961,009	\$(713,473)	\$343,109	—	\$(7,701)	\$2,533,688	\$18,116,632
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	52,903,614	(2,313,092)	332,021	832,770	(2,222,187)	15,492,500	65,025,626
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,758,794	—	—	(1,783)	—	100,000	3,857,011
TOTAL OTHER CHARGES	\$56,662,408	\$(2,313,092)	\$332,021	\$830,987	\$(2,222,187)	\$15,592,500	\$68,882,637
Acquisitions	1,520,566	(1,520,566)	—	—	—	706,037	706,037
Major Repairs	106,296	(106,296)	—	—	—	1,570,000	1,570,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,626,862	\$(1,626,862)	—	—	—	\$2,276,037	\$2,276,037
TOTAL EXPENDITURES	\$113,070,055	\$(4,653,427)	\$675,130	\$2,518,048	\$(1,901,833)	\$20,402,225	\$130,110,198
Classified	346	—	—	(3)	3	—	346
Unclassified	18	—	—	3	—	—	21
TOTAL AUTHORIZED T.O. POSITIONS	364	—	—	—	3	—	367
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,270,787)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(23,121)
FEES & SELF-GENERATED	(1,301,083)
STATUTORY DEDICATIONS	(27,479)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,622,470)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(693,950)
Supplies	(14,523)
TOTAL OPERATING EXPENSES	\$(708,473)
PROFESSIONAL SERVICES	—
Other Charges	(2,313,092)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,313,092)
Acquisitions	(584,609)
Major Repairs	(16,296)
TOTAL ACQ. & MAJOR REPAIRS	\$(600,905)
TOTAL EXPENDITURES	\$(3,622,470)

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 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(682,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(343,457)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,025,957)

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	(935,957)
Major Repairs	(90,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,025,957)
TOTAL EXPENDITURES	\$(1,025,957)

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 29079 — CB-4 Museum - Non-Recur BA-7 #2

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 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	238,259
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,582
FEES & SELF-GENERATED	100,381
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$343,222

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,501
Operating Services	319,477
Supplies	19,244
TOTAL OPERATING EXPENSES	\$343,222
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,222

Positions

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

Form 29158 — CB-5 Administrative - Other Charges Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,758
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,758

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	21,758
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$21,758
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,758

Positions

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

Form 29159 — CB-5 Elections - Other Charges Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	170,808
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,403
FEES & SELF-GENERATED	4,624
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$182,835

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	182,835
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$182,835
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$182,835

Positions

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

Form 29160 — CB-5 Archives - Other Charges Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,615
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,615

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	20,615
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$20,615
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,615

Positions

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

Form 29161 — CB-5 Museum - Other Charges Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(113)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,544
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,431

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(113)
Supplies	—
TOTAL OPERATING EXPENSES	\$(113)
PROFESSIONAL SERVICES	—
Other Charges	2,544
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,544
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,431

Positions

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

Form 29162 — CB-5 Commercial - Other Charges Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	104,269
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$104,269

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	104,269
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$104,269
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$104,269

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 28523 — CB-6 Administrative - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	577,322
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$577,322

Expenditures

	Amount
Salaries	336,080
Other Compensation	—
Related Benefits	241,242
TOTAL PERSONAL SERVICES	\$577,322
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	\$577,322

Positions

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

Form 28742 — CB-6 Administrative - Legislative Auditor Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,783)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,783)

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	(1,783)
TOTAL OTHER CHARGES	\$(1,783)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,783)

Positions

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

Form 28879 — CB-6 Elections - Personal Services-SOS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	555,454
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$555,454

Expenditures

	Amount
Salaries	298,387
Other Compensation	—
Related Benefits	257,067
TOTAL PERSONAL SERVICES	\$555,454
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	\$555,454

Positions

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

Form 28880 — CB-6 Elections - Personal Services-ROV

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	832,770
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$832,770

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	832,770
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$832,770
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$832,770

Positions

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

Form 28961 — CB-6 Archives - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	149,611
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$149,611

Expenditures

	Amount
Salaries	77,498
Other Compensation	—
Related Benefits	72,113
TOTAL PERSONAL SERVICES	\$149,611
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	\$149,611

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 28965 — CB-6 Archives - Archives WAE Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,913
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,913

Expenditures

	Amount
Salaries	—
Other Compensation	25,000
Related Benefits	1,913
TOTAL PERSONAL SERVICES	\$26,913
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	\$26,913

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 28975 — CB-6 Museum - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	159,983
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$159,983

Expenditures

	Amount
Salaries	77,137
Other Compensation	—
Related Benefits	82,846
TOTAL PERSONAL SERVICES	\$159,983
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	\$159,983

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 28981 — CB-6 Commercial - Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	217,778
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$217,778

Expenditures

	Amount
Salaries	121,479
Other Compensation	—
Related Benefits	96,299
TOTAL PERSONAL SERVICES	\$217,778
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	\$217,778

Positions

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

Form 28743 — CB-7 Administrative - Business Technology Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	121,956
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$121,956

Expenditures

	Amount
Salaries	75,608
Other Compensation	—
Related Benefits	46,348
TOTAL PERSONAL SERVICES	\$121,956
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	\$121,956

Positions

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

Form 28891 — CB-7 Elections - Election Cost Base
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,201,366)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,201,366)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	20,821
Supplies	—
TOTAL OPERATING EXPENSES	\$20,821
PROFESSIONAL SERVICES	—
Other Charges	(2,222,187)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,222,187)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,201,366)

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: WORKLOAD

Form 28967 — CB-7 Archives - Collections Management Positions (2 TO)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	179,186
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$179,186

Expenditures

	Amount
Salaries	105,872
Other Compensation	—
Related Benefits	73,314
TOTAL PERSONAL SERVICES	\$179,186
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	\$179,186

Positions

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

Form 28970 — CB-7 Archives - Archives WAE Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,913
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,913

Expenditures

	Amount
Salaries	—
Other Compensation	25,000
Related Benefits	1,913
TOTAL PERSONAL SERVICES	\$26,913
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	\$26,913

Positions

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

Form 28971 — CB-7 Archives - Imaging & Preservation Services IAT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(28,522)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(28,522)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(28,522)
Supplies	—
TOTAL OPERATING EXPENSES	\$(28,522)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(28,522)

Positions

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

Form 28895 — CB-8 Administrative - Case Management Software
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	21,000
Supplies	—
TOTAL OPERATING EXPENSES	\$21,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,000

Positions

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

Form 28896 — CB-8 Administrative - CERA Certification
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	24,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$24,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,000

Positions

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

Form 28898 — CB-8 Administrative - Cybersecurity Base Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	140,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	140,000
Supplies	—
TOTAL OPERATING EXPENSES	\$140,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,000

Positions

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

Form 28899 — CB-8 Administrative - Annual End User Technology Refresh

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	382,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$382,500

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	382,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$382,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$382,500

Form 28900 — CB-8 Administrative - Hardware Acquisition Refresh
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	208,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$208,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	28,000
Supplies	—
TOTAL OPERATING EXPENSES	\$28,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	180,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$208,000

Positions

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

Form 28902 — CB-8 Administrative - Paralegal Certification

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,200
Supplies	—
TOTAL OPERATING EXPENSES	\$5,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,200

Positions

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

Form 28903 — CB-8 Administrative - Router Licensing & Support
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	101,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	101,000
Supplies	—
TOTAL OPERATING EXPENSES	\$101,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,000

Positions

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

Form 28904 — CB-8 Administrative - VPN Over Cellular
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	53,400
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,400

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	53,400
Supplies	—
TOTAL OPERATING EXPENSES	\$53,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,400

Positions

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

Form 28906 — CB-8 Administrative - WebEx Phone System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	172,692
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$172,692

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	172,692
Supplies	—
TOTAL OPERATING EXPENSES	\$172,692
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$172,692

Positions

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

**Form 28907 — CB-8 Administrative - Automated Application Testing
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	21,000
Supplies	—
TOTAL OPERATING EXPENSES	\$21,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,000

Positions

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

Form 28909 — CB-8 Elections - Absentee Ballot by Mail

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,600,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,600,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,600,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,600,000

Positions

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

Form 28914 — CB-8 Elections - Aging Parish Voting Machine Warehouses

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 28915 — CB-8 Elections - Fleet Acquisition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	105,037
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$105,037

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	105,037
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,037
TOTAL EXPENDITURES	\$105,037

Positions

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

Form 28918 — CB-8 Elections - Centralized State Communication System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	77,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$77,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	77,000
Supplies	—
TOTAL OPERATING EXPENSES	\$77,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$77,000

Positions

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

Form 28923 — CB-8 Elections - CERA Certification

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	69,396
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,396

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	69,396
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$69,396
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,396

Positions

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

Form 28925 — CB-8 Elections - CERA Workshop for Continuing Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

Form 28927 — CB-8 Elections - Computer Course for Continuing Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
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 28929 — CB-8 Elections - Election Support Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	75,000
TOTAL OPERATING EXPENSES	\$75,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

Positions

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

Form 28934 — CB-8 Elections - GPS-Cell Enabled Tablets

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$75,000

Positions

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

Form 28947 — CB-8 Elections - Hydraulic Mechanical Dock Leveler
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

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	20,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

Positions

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

Form 28948 — CB-8 Elections - Inventory System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	350,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$350,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	350,000
Supplies	—
TOTAL OPERATING EXPENSES	\$350,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$350,000

Positions

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

Form 28949 — CB-8 Elections - Legal Cost Increase

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	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
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 28950 — CB-8 Elections - Network/Security Training Courses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

Form 28951 — CB-8 Administrative - Cybersecurity Tools & Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	110,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$110,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	110,000
Supplies	—
TOTAL OPERATING EXPENSES	\$110,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$110,000

Positions

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

Form 28952 — CB-8 Elections - New Voting System - COTS

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 28953 — CB-8 Elections - New Voting System - Equipment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	10,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000,000

Positions

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

Form 28954 — CB-8 Elections - New Voting System - Rental Base/Field Trave

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

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	100,000
Operating Services	100,000
Supplies	—
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28956 — CB-8 Elections - Port Lockers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	115,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$115,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	115,000
TOTAL OPERATING EXPENSES	\$115,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$115,000

Positions

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

Form 28957 — CB-8 Elections - Precinct Register Binders and Tabs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	10,000
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

Form 28958 — CB-8 Elections - Training and Field Travel

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 28959 — CB-8 Elections - Wide Format Map Printer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

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	75,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$75,000
TOTAL EXPENDITURES	\$75,000

Positions

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

Form 28973 — CB-8 Archives - Disintegrator Shredder

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
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 28974 — CB-8 Archives - Chiller Automation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

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	60,000
TOTAL ACQ. & MAJOR REPAIRS	\$60,000
TOTAL EXPENDITURES	\$60,000

Positions

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

Form 28976 — CB-8 Archives - Flooring Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	65,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,000

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	65,000
TOTAL ACQ. & MAJOR REPAIRS	\$65,000
TOTAL EXPENDITURES	\$65,000

Positions

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

Form 28978 — CB-8 Archives - Large Flatbed Planetary Scanner

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	120,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

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	120,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

Positions

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

**Form 28979 — CB-8 Archives - Printed Materials for Research Room
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

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	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

Positions

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

Form 28982 — CB-8 Museum - Directional Signage

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 28983 — CB-8 Commercial - In-State Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

Form 28984 — CB-8 Museum - LSEM Grounds Maintenance

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 28985 — CB-8 Commercial - Out-of-State Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

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

**Form 28986 — CB-8 Museum - LSEM Repair Rotunda Curved Plaster
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 28987 — CB-8 Museum - LSEM Replace Rotunda Veneer
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 28988 — CB-8 Museum - LSEM Restore Wrought Iron Fence

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	625,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$625,000

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	625,000
TOTAL ACQ. & MAJOR REPAIRS	\$625,000
TOTAL EXPENDITURES	\$625,000

Positions

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

Form 28989 — CB-8 Museum - OSC Illuminate Stain Glass Windows
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

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	20,000
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

Positions

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

Form 28990 — CB-8 Museum - OSC Repaint Historic Metal Fence

Means of Financing

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

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	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$500,000
TOTAL EXPENDITURES	\$500,000

Positions

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

Form 28991 — CB-8 Museum - OSC Replace Board Room Chairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

Form 28992 — CB-8 Museum - Video Surveillance

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 29148 — CB-8 Museum - Travel Base Increase

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,000
Operating Services	—
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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 29204 — CB-8 Museum - OGM Phone System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,000
Supplies	—
TOTAL OPERATING EXPENSES	\$1,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	11,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,000
TOTAL EXPENDITURES	\$12,000

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	836,935	(522,229)	844	—	—	—	315,550
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	15,588,850	(210,567)	72,332	575,539	121,956	1,238,792	17,386,902
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,425,785	\$(732,796)	\$73,176	\$575,539	\$121,956	\$1,238,792	\$17,702,452

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	15,588,850	(210,567)	72,332	575,539	121,956	1,238,792	17,386,902
Total:	\$15,588,850	\$(210,567)	\$72,332	\$575,539	\$121,956	\$1,238,792	\$17,386,902

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,651,310	—	—	336,080	75,608	—	7,062,998
Other Compensation	108,980	—	—	—	—	—	108,980
Related Benefits	4,520,469	—	—	241,242	46,348	—	4,808,059
TOTAL PERSONAL SERVICES	\$11,280,759	—	—	\$577,322	\$121,956	—	\$11,980,037
Travel	79,300	—	1,785	—	—	24,000	105,085
Operating Services	1,976,087	—	44,468	—	—	652,292	2,672,847
Supplies	243,898	(14,523)	5,165	—	—	—	234,540
TOTAL OPERATING EXPENSES	\$2,299,285	\$(14,523)	\$51,418	—	—	\$676,292	\$3,012,472
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,046,583	(79,583)	21,758	—	—	382,500	1,371,258
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,160,468	—	—	(1,783)	—	—	1,158,685
TOTAL OTHER CHARGES	\$2,207,051	\$(79,583)	\$21,758	\$(1,783)	—	\$382,500	\$2,529,943
Acquisitions	638,690	(638,690)	—	—	—	180,000	180,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$638,690	\$(638,690)	—	—	—	\$180,000	\$180,000
TOTAL EXPENDITURES	\$16,425,785	\$(732,796)	\$73,176	\$575,539	\$121,956	\$1,238,792	\$17,702,452
Classified	75	—	—	(2)	1	—	74
Unclassified	8	—	—	2	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	83	—	—	—	1	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1392 - Elections

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	69,031,058	(1,454,182)	383,131	1,388,224	(2,201,366)	17,116,433	84,263,298
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	7,403	—	—	—	537,403
FEES & SELF-GENERATED	3,224,655	—	4,624	—	—	—	3,229,279
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$72,785,713	\$(1,454,182)	\$395,158	\$1,388,224	\$(2,201,366)	\$17,116,433	\$88,029,980

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	3,224,655	—	4,624	—	—	—	3,229,279
Total:	\$3,224,655	—	\$4,624	—	—	—	\$3,229,279

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	10,161,595	—	—	298,387	—	—	10,459,982
Other Compensation	55,911	—	—	—	—	—	55,911
Related Benefits	5,506,347	—	—	257,067	—	—	5,763,414
TOTAL PERSONAL SERVICES	\$15,723,853	—	—	\$555,454	—	—	\$16,279,307
Travel	98,650	—	2,221	—	—	269,396	370,267
Operating Services	8,889,695	—	200,024	—	20,821	1,332,000	10,442,540
Supplies	447,785	—	10,078	—	—	200,000	657,863
TOTAL OPERATING EXPENSES	\$9,436,130	—	\$212,323	—	\$20,821	\$1,801,396	\$11,470,670
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	44,667,208	(707,201)	182,835	832,770	(2,222,187)	15,100,000	57,853,425
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,211,541	—	—	—	—	—	2,211,541
TOTAL OTHER CHARGES	\$46,878,749	\$(707,201)	\$182,835	\$832,770	\$(2,222,187)	\$15,100,000	\$60,064,966
Acquisitions	746,981	(746,981)	—	—	—	215,037	215,037
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$746,981	\$(746,981)	—	—	—	\$215,037	\$215,037
TOTAL EXPENDITURES	\$72,785,713	\$(1,454,182)	\$395,158	\$1,388,224	\$(2,201,366)	\$17,116,433	\$88,029,980
Classified	148	—	—	—	—	—	148
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1393 - Archives and Records

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	198,622	—	4,469	—	(28,522)	—	174,569
FEES & SELF-GENERATED	5,718,088	(304,948)	41,822	176,524	206,099	375,000	6,212,585
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,916,710	\$(304,948)	\$46,291	\$176,524	\$177,577	\$375,000	\$6,387,154

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	5,718,088	(304,948)	41,822	176,524	206,099	375,000	6,212,585
Total:	\$5,718,088	\$(304,948)	\$41,822	\$176,524	\$206,099	\$375,000	\$6,212,585

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,189,158	—	—	77,498	105,872	—	2,372,528
Other Compensation	132,450	—	—	25,000	25,000	—	182,450
Related Benefits	1,229,507	—	—	74,026	75,227	—	1,378,760
TOTAL PERSONAL SERVICES	\$3,551,115	—	—	\$176,524	\$206,099	—	\$3,933,738
Travel	12,275	—	277	—	—	—	12,552
Operating Services	1,063,585	—	23,933	—	(28,522)	—	1,058,996
Supplies	64,988	—	1,466	—	—	—	66,454
TOTAL OPERATING EXPENSES	\$1,140,848	—	\$25,676	—	\$(28,522)	—	\$1,138,002
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,027,740	(111,491)	20,615	—	—	—	936,864
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,550	—	—	—	—	—	3,550
TOTAL OTHER CHARGES	\$1,031,290	\$(111,491)	\$20,615	—	—	—	\$940,414
Acquisitions	103,457	(103,457)	—	—	—	250,000	250,000
Major Repairs	90,000	(90,000)	—	—	—	125,000	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$193,457	\$(193,457)	—	—	—	\$375,000	\$375,000
TOTAL EXPENDITURES	\$5,916,710	\$(304,948)	\$46,291	\$176,524	\$177,577	\$375,000	\$6,387,154
Classified	36	—	—	—	2	—	38
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	38	—	—	—	2	—	40
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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,251,862	(976,876)	25,092	159,983	—	1,642,000	6,102,061
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	28,121	(28,121)	—	—	—	—	—
FEES & SELF-GENERATED	84,962	—	1,912	—	—	—	86,874
STATUTORY DEDICATIONS	140,557	(27,479)	2,544	—	—	—	115,622
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,505,502	\$(1,032,476)	\$29,548	\$159,983	—	\$1,642,000	\$6,304,557

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	84,962	—	1,912	—	—	—	86,874
Total:	\$84,962	—	\$1,912	—	—	—	\$86,874

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Shrev. Riverfr Conv. Ctr. Stadium	140,557	(27,479)	2,544	—	—	—	115,622
Total:	\$140,557	\$(27,479)	\$2,544	—	—	—	\$115,622

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,888,380	—	—	77,137	—	—	1,965,517
Other Compensation	140,244	—	—	—	—	—	140,244
Related Benefits	1,081,241	—	—	82,846	—	—	1,164,087
TOTAL PERSONAL SERVICES	\$3,109,865	—	—	\$159,983	—	—	\$3,269,848
Travel	1,500	—	34	—	—	25,000	26,534
Operating Services	1,815,925	(698,950)	25,135	—	—	1,000	1,143,110
Supplies	81,373	—	1,835	—	—	—	83,208
TOTAL OPERATING EXPENSES	\$1,898,798	\$(698,950)	\$27,004	—	—	\$26,000	\$1,252,852
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	398,870	(285,792)	2,544	—	—	10,000	125,622
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	50,235	—	—	—	—	100,000	150,235
TOTAL OTHER CHARGES	\$449,105	\$(285,792)	\$2,544	—	—	\$110,000	\$275,857
Acquisitions	31,438	(31,438)	—	—	—	61,000	61,000
Major Repairs	16,296	(16,296)	—	—	—	1,445,000	1,445,000
TOTAL ACQ. & MAJOR REPAIRS	\$47,734	\$(47,734)	—	—	—	\$1,506,000	\$1,506,000
TOTAL EXPENDITURES	\$5,505,502	\$(1,032,476)	\$29,548	\$159,983	—	\$1,642,000	\$6,304,557
Classified	33	—	—	—	—	—	33
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1395 - Commercial

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	12,436,345	(1,129,025)	130,957	217,778	—	30,000	11,686,055
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,436,345	\$(1,129,025)	\$130,957	\$217,778	—	\$30,000	\$11,686,055

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	12,436,345	(1,129,025)	130,957	217,778	—	30,000	11,686,055
Total:	\$12,436,345	\$(1,129,025)	\$130,957	\$217,778	—	\$30,000	\$11,686,055

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	3,187,192	—	—	121,479	—	—	3,308,671
Other Compensation	88,109	—	—	—	—	—	88,109
Related Benefits	1,878,883	—	—	96,299	—	—	1,975,182
TOTAL PERSONAL SERVICES	\$5,154,184	—	—	\$217,778	—	—	\$5,371,962
Travel	8,120	—	184	—	—	30,000	38,304
Operating Services	1,146,828	—	25,804	—	—	—	1,172,632
Supplies	31,000	—	700	—	—	—	31,700
TOTAL OPERATING EXPENSES	\$1,185,948	—	\$26,688	—	—	\$30,000	\$1,242,636
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	5,763,213	(1,129,025)	104,269	—	—	—	4,738,457
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	333,000	—	—	—	—	—	333,000
TOTAL OTHER CHARGES	\$6,096,213	\$(1,129,025)	\$104,269	—	—	—	\$5,071,457
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,436,345	\$(1,129,025)	\$130,957	\$217,778	—	\$30,000	\$11,686,055
Classified	54	—	—	(1)	—	—	53
Unclassified	1	—	—	1	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(139,729)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(60,567)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(200,296)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(14,523)
TOTAL OPERATING EXPENSES	\$(14,523)
PROFESSIONAL SERVICES	—
Other Charges	(79,583)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(79,583)
Acquisitions	(106,190)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(106,190)
TOTAL EXPENDITURES	\$(200,296)

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	(60,567)
Total:	\$(60,567)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(60,567)
State General Fund	(139,729)
Total:	\$(200,296)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(8,662)
5410400	SUP-OTHER	(5,861)
Total:		\$(14,523)

Other Charges

Commitment item	Name	Amount
5620056	MISC-CONTRACTUAL SRV	(54,706)
5620068	MISC-ACQ/MAJ REP OTH	(24,877)
Total:		\$(79,583)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(106,190)
Total:		\$(106,190)

1392 - Elections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,154,182)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,154,182)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(707,201)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(707,201)
Acquisitions	(446,981)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(446,981)
TOTAL EXPENDITURES	\$(1,154,182)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(1,154,182)
Total:	\$(1,154,182)

Other Charges

Commitment item	Name	Amount
5620056	MISC-CONTRACTUAL SRV	(407,201)
5620064	MISC-PROF SVCS	(300,000)
Total:		\$(707,201)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(100,000)
5710250	ACQ-AUTOMOBILES	(346,981)
Total:		\$(446,981)

1393 - Archives and Records

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(111,491)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(111,491)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(111,491)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(111,491)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(111,491)

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	(111,491)
Total:	\$(111,491)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(111,491)
Total:	\$(111,491)

Other Charges

Commitment item	Name	Amount
5620056	MISC-CONTRACTUAL SRV	(39,590)
5620068	MISC-ACQ/MAJ REP OTH	(55,736)
5620900	MISC-ACQ/MAJ REP OTH	(16,165)
Total:		\$(111,491)

1394 - Museum and Other Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(976,876)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(23,121)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(27,479)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,027,476)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(693,950)
Supplies	—
TOTAL OPERATING EXPENSES	\$(693,950)
PROFESSIONAL SERVICES	—
Other Charges	(285,792)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(285,792)
Acquisitions	(31,438)
Major Repairs	(16,296)
TOTAL ACQ. & MAJOR REPAIRS	\$(47,734)
TOTAL EXPENDITURES	\$(1,027,476)

Positions

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

Statutory Dedications

	Amount
Shrev. Riverfr Conv. Ctr. Stadium	(27,479)
Total:	\$(27,479)

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(23,121)
Shrev. Riverfr Conv. Ctr. Stadium	(27,479)
State General Fund	(976,876)
Total:	\$(1,027,476)

Operating Services

Commitment item	Name	Amount
5310016	SERV-PURCHASED	(8,950)
5310400	SERV-MISC	(685,000)
Total:		\$(693,950)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(207,187)
5620065	MISC-SUPPLIES OTHER	(3,950)
5620068	MISC-ACQ/MAJ REP OTH	(63,627)
5620900	MISC-ACQ/MAJ REP OTH	(11,028)
Total:		\$(285,792)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(31,438)
Total:		\$(31,438)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(16,296)
Total:		\$(16,296)

1395 - Commercial

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,129,025)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,129,025)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,129,025)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,129,025)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,129,025)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(1,129,025)
Total:	\$(1,129,025)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(1,129,025)
Total:	\$(1,129,025)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(190,126)
5620064	MISC-PROF SVCS	(440,000)
5620068	MISC-ACQ/MAJ REP OTH	(498,899)
Total:		\$(1,129,025)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(382,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(150,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(532,500)

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	(532,500)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(532,500)
TOTAL EXPENDITURES	\$(532,500)

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	(150,000)
Total:	\$(150,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(150,000)
State General Fund	(382,500)
Total:	\$(532,500)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(532,500)
Total:		\$(532,500)

1392 - Elections

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	(300,000)
Major Repairs	—
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	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(300,000)
Total:	\$(300,000)

Acquisitions

Commitment item	Name	Amount
5710223	ACQ-COMM EQUIP	(300,000)
Total:		\$(300,000)

1393 - Archives and Records

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(193,457)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(193,457)

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	(103,457)
Major Repairs	(90,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(193,457)
TOTAL EXPENDITURES	\$(193,457)

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	(193,457)
Total:	\$(193,457)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(193,457)
Total:	\$(193,457)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(11,440)
5710233	ACQ-LIBRARY	(30,000)
5710236	ACQ-OTHER	(62,017)
Total:		\$(103,457)

Major Repairs

Commitment item	Name	Amount
5810001	MAJ REP-LAND IMPROV	(90,000)
Total:		\$(90,000)

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	—

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	—
Total:	—

Form 25994 — FY24-25 Standard Inflation Adjustment

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	844
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,574
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,418

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,785
Operating Services	44,468
Supplies	5,165
TOTAL OPERATING EXPENSES	\$51,418
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,418

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	50,574
Total:	\$50,574

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	50,574
State General Fund	844
Total:	\$51,418

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	225
5210015	IN-STATE TRAVEL-CONF	142
5210020	IN-STATE TRAV-FIELD	284
5210050	OUT-OF-STATE TRV-ADM	110
5210055	OUT-OF-STTRV-CONF	1,024
Total:		\$1,785

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	2,634
5310010	SERV-DUES & OTHER	724
5310011	SERV-SUBSCRIPTIONS	238
5310014	SERV-DRUG TESTING	79
5310016	SERV-PURCHASED	1,934
5310042	SERV-BAR DUES	40
5310050	SERV-DUES & OTHER	38
5330008	MAINT-EQUIPMENT	295
5330016	MAINT-DATA PROC EQP	6,312
5330018	MAINT-AUTO REPAIRS	23
5330026	MAINT-SOFTWRE MTCE	18,805
5340010	RENT-REAL ESTATE	9,080
5340020	RENT-EQUIPMENT	343
5340078	RENT-DATA-LIC SOFT	113
5350001	UTIL-INTERNET PROVID	59
5350002	UTIL-DATA LINE/CIRCT	1,125

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	129
5350005	UTIL-OTHER COMM SERV	2,453
5350006	UTIL-MAIL/DEL/POST	44
Total:		\$44,468

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,073
5410006	SUP-COMPUTER	3,038
5410013	SUP-FOOD & BEVERAGE	86
5410036	SUP-FUELTRAC	215
5410400	SUP-OTHER	753
Total:		\$5,165

1392 - Elections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	212,323
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$212,323

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,221
Operating Services	200,024
Supplies	10,078
TOTAL OPERATING EXPENSES	\$212,323
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$212,323

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
State General Fund	212,323
Total:	\$212,323

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	45
5210020	IN-STATE TRAV-FIELD	2,176
Total:		\$2,221

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,175
5310005	SERV-PRINTING	113
5310010	SERV-DUES & OTHER	98
5310016	SERV-PURCHASED	11,641
5310040	SERV-BANK (NON-DEBT)	113
5330003	MAINT-PESTCONTROL	585
5330004	MAINT-GARBAGE DISP	158
5330008	MAINT-EQUIPMENT	20,066
5330014	MAINT-GROUNDS	259
5330016	MAINT-DATA PROC EQP	113
5330018	MAINT-AUTO REPAIRS	68
5330026	MAINT-SOFTWRE MTCE	3,870
5340010	RENT-REAL ESTATE	109,026
5340020	RENT-EQUIPMENT	1,326
5340070	RENT-OTHER	5,333
5350006	UTIL-MAIL/DEL/POST	37,633
5350009	UTIL-GAS	1,238
5350010	UTIL-ELECTRICITY	2,725
5350011	UTIL-WATER	484
Total:		\$200,024

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	919
5410006	SUP-COMPUTER	2,137
5410013	SUP-FOOD & BEVERAGE	70
5410016	SUP-BLD	7
5410017	SUP-JANITORIAL	542
5410032	SUP-REP/MNT SUP-OTHR	3,556
5410036	SUP-FUELTRAC	2,028
5410400	SUP-OTHER	819
Total:		\$10,078

1393 - Archives and Records

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,469
FEES & SELF-GENERATED	21,207
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,676

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	277
Operating Services	23,933
Supplies	1,466
TOTAL OPERATING EXPENSES	\$25,676
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,676

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	21,207
Total:	\$21,207

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	21,207
Interagency Transfers	4,469
Total:	\$25,676

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	84
5210020	IN-STATE TRAV-FIELD	182
5210050	OUT-OF-STATE TRV-ADM	11
Total:		\$277

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	4,469
5310010	SERV-DUES & OTHER	31
5310011	SERV-SUBSCRIPTIONS	6
5310015	SERV-SECURITY	1,114
5310016	SERV-PURCHASED	330
5310049	SERV-DUES & OTHER	50
5310050	SERV-DUES & OTHER	3
5330001	MAINT-BUILDINGS	4,091
5330003	MAINT-PESTCONTROL	20
5330004	MAINT-GARBAGE DISP	99
5330007	MAINT-PROPERTY	108
5330008	MAINT-EQUIPMENT	1,006
5330012	MAINT-JANITORIAL	1,119
5330014	MAINT-GROUNDS	405
5330026	MAINT-SOFTWRE MTCE	133
5340020	RENT-EQUIPMENT	224
5350004	UTIL-TELEPHONE SERV	37

Operating Services (continued)

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	10,463
5350011	UTIL-WATER	225
Total:		\$23,933

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	85
5410006	SUP-COMPUTER	107
5410016	SUP-BLD	131
5410017	SUP-JANITORIAL	68
5410032	SUP-REP/MNT SUP-OTHR	45
5410036	SUP-FUELTRAC	118
5410400	SUP-OTHER	912
Total:		\$1,466

1394 - Museum and Other Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,092
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	113
FEES & SELF-GENERATED	1,912
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,117

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	34
Operating Services	25,248
Supplies	1,835
TOTAL OPERATING EXPENSES	\$27,117
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,117

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	1,912
Total:	\$1,912

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	1,912
Interagency Transfers	113
State General Fund	25,092
Total:	\$27,117

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	34
Total:		\$34

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	113
5310010	SERV-DUES & OTHER	192
5310015	SERV-SECURITY	767
5310016	SERV-PURCHASED	4,967
5310400	SERV-MISC	1,698
5330001	MAINT-BUILDINGS	5,824
5330003	MAINT-PESTCONTROL	140
5330004	MAINT-GARBAGE DISP	54
5330007	MAINT-PROPERTY	190
5330008	MAINT-EQUIPMENT	364
5330012	MAINT-JANITORIAL	1,589
5330014	MAINT-GROUNDS	1,380
5330018	MAINT-AUTO REPAIRS	16
5330028	MAINT-TERMITE CNTRL	58
5340020	RENT-EQUIPMENT	128
5350006	UTIL-MAIL/DEL/POST	16
5350009	UTIL-GAS	330
5350010	UTIL-ELECTRICITY	5,156

Operating Services *(continued)*

Commitment item	Name	Amount
5350011	UTIL-WATER	241
5350016	UTIL-SERVICES	2,025
Total:		\$25,248

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	149
5410006	SUP-COMPUTER	283
5410007	SUP-CLOTHING/UNIFORM	115
5410013	SUP-FOOD & BEVERAGE	34
5410016	SUP-BLD	183
5410017	SUP-JANITORIAL	405
5410036	SUP-FUELTRAC	60
5410400	SUP-OTHER	606
Total:		\$1,835

1395 - Commercial

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,688
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,688

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	184
Operating Services	25,804
Supplies	700
TOTAL OPERATING EXPENSES	\$26,688
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,688

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	26,688
Total:	\$26,688

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-generated	26,688
Total:	\$26,688

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	5
5210020	IN-STATE TRAV-FIELD	37
5210055	OUT-OF-STTRV-CONF	142
Total:		\$184

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	200
5310005	SERV-PRINTING	912
5310010	SERV-DUES & OTHER	74
5310016	SERV-PURCHASED	119
5310032	SER-CRDT CRD DIS FEE	13,050
5330008	MAINT-EQUIPMENT	47
5330026	MAINT-SOFTWRE MTCE	996
5340010	RENT-REAL ESTATE	9,900
5340020	RENT-EQUIPMENT	461
5340078	RENT-DATA-LIC SOFT	45
Total:		\$25,804

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	278
5410006	SUP-COMPUTER	354
5410400	SUP-OTHER	68
Total:		\$700

Form 29079 — CB-4 Museum - Non-Recur BA-7 #2

1394 - Museum and Other Operations

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.	This request is to non-recur BA-7 #2 (OPB Log 98) for \$5,000 pursuant to Act 447 of the 2023 Regular Session of the Louisiana Legislature.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 29158 — CB-5 Administrative - Other Charges Inflation

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,758
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,758

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	21,758
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$21,758
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,758

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	21,758
Total:	\$21,758

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for general inflation (2.25%) in the operating and professional services accounts within the Other Charges category.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 29159 — CB-5 Elections - Other Charges Inflation

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	170,808
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,403
FEES & SELF-GENERATED	4,624
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$182,835

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	182,835
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$182,835
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$182,835

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	4,624
Total:	\$4,624

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for general inflation (2.25%) in the operating and professional services accounts within the Other Charges category.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 29160 — CB-5 Archives - Other Charges Inflation

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,615
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,615

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	20,615
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$20,615
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,615

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	20,615
Total:	\$20,615

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for general inflation (2.25%) in the operating and professional services accounts within the Other Charges category.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 29161 — CB-5 Museum - Other Charges Inflation

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(113)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,544
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,431

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(113)
Supplies	—
TOTAL OPERATING EXPENSES	\$(113)
PROFESSIONAL SERVICES	—
Other Charges	2,544
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,544
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,431

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Shrev. Riverfr Conv. Ctr. Stadium	2,544
Total:	\$2,544

Question	Narrative Response
Explain the need for this request.	This request is for general inflation (2.25%) in the operating account within the Other Charges category totaling \$2,544. In addition, this request reverses \$113 of inflation in the Operating Services category that was applied against \$5,000 that was appropriated in schedule 20-901 Sales Tax Dedications (HB1 pg. 151 Lines 1-5; BA-7 #2).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 29162 — CB-5 Commercial - Other Charges Inflation

1395 - Commercial

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	104,269
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$104,269

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	104,269
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$104,269
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$104,269

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	104,269
Total:	\$104,269

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for general inflation (2.25%) in the operating and professional services accounts within the Other Charges category.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 28523 — CB-6 Administrative - Personal Services

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	577,322
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$577,322

EXPENDITURES

	Amount
Salaries	336,080
Other Compensation	—
Related Benefits	241,242
TOTAL PERSONAL SERVICES	\$577,322
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	\$577,322

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	577,322
Total:	\$577,322

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for Personal Services as specified in the Office of Planning and Budget guidelines for the Administrative Program. This includes Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 28742 — CB-6 Administrative - Legislative Auditor Fees

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,783)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,783)

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	(1,783)
TOTAL OTHER CHARGES	\$(1,783)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,783)

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	(1,783)
Total:	\$(1,783)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for the difference between the FY24 and FY25 Louisiana Legislative Auditor (LLA) Fees. Act 415 of the 2023 Regular Legislative Session authorized LLA to allocate an FY25 fee for audit services totaling \$44,478 (see attached letter). The FY24 fee totaled \$46,261, which results in a reduction of \$1,783.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391021002 / 5950052 (IAT-Legislative Auditor).
Additional information or comments.	N/A



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

October 9, 2023

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

Dear Secretary Ardoin,

Act 415 of the 2023 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive 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 2024-2025 fiscal year. I ask that you include \$44,478.00 for the 2024-2025 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 Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a faint, light blue circular watermark or seal.

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2025-ID 3525

Form 28879 — CB-6 Elections - Personal Services-SOS

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	555,454
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$555,454

EXPENDITURES

	Amount
Salaries	298,387
Other Compensation	—
Related Benefits	257,067
TOTAL PERSONAL SERVICES	\$555,454
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	\$555,454

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 for Personal Services as specified in the Office of Planning and Budget guidelines for the Elections Program. This includes Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 28880 — CB-6 Elections - Personal Services-ROV

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	832,770
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$832,770

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	832,770
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$832,770
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$832,770

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 for Provides for Registrar of Voters (ROV) Market Adjustments, Step Increases, Certified Elections Registration Administrator (CERA) certifications and related benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 28961 — CB-6 Archives - Personal Services

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	149,611
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$149,611

EXPENDITURES

	Amount
Salaries	77,498
Other Compensation	—
Related Benefits	72,113
TOTAL PERSONAL SERVICES	\$149,611
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	\$149,611

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	149,611
Total:	\$149,611

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for Personal Services as specified in the Office of Planning and Budget guidelines for the Archives Program. This includes Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 28965 — CB-6 Archives - Archives WAE Increase

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,913
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,913

EXPENDITURES

	Amount
Salaries	—
Other Compensation	25,000
Related Benefits	1,913
TOTAL PERSONAL SERVICES	\$26,913
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	\$26,913

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	26,913
Total:	\$26,913

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	<p>This request is to increase the base amount of budget authority in the Other Compensation expenditure category to support WAE workers. The Archives Program is requesting this adjustment in order to fund Archives services that fulfill the statutory functions of the agency. Additional workload has required use of all available part-time and temporary staffing positions, while the appropriated budget has remained constant at \$132,450 over the past three (3) fiscal years (FY 2022 - FY 2024). This request is to fully fund the Other Compensation wage positions and increase budget to align with FY 2025 anticipated cost of \$157,450. The various sections within the State Archives (Collections Management, Records Services, Imaging & Preservation Services, Reference Services, and Conservation Services) all utilize part-time positions to supplement full-time staff in order to adequately address the workloads that are statutorily required of the State Archives and enable the department to maintain a high level of quality service. Both external and internal customer-service based functions benefit from this staffing, as workload is often project-based, can fluctuate, but overall the demand for services has increased. These projects are often time-sensitive, requiring an influx of labor on short notice, and the ability to have these positions and the associated funding readily available enables the different units to utilize them as needed. Furthermore, these part-time positions require fewer financial resources from the state and has been a proven method of improving our ability to accomplish our goal of preserving and making available the records of the state. Therefore, they are deemed an important and cost effective means of addressing the aforementioned workload. Also, positions of this nature provide the Department of State with additional reserve labor forces in the event of disasters and during elections.</p>
Cite performance indicators for the adjustment.	<p>This request aligns with the department's strategic goal of preserving and providing access to the records held by the archives.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, the ability of Archives staff to maintain a high level of customer service to both internal customers (state, parish and municipal agencies) and external ones (members of the public) will suffer. With inadequate full-time staffing, reliance on part-time positions has been critical in recent years, particularly as full-time staff have had to address newer aspects of their work as relates to technology upgrades, electronic record keeping best practices and an increase in public record requests. The ability of the Archives staff to meet their statutory obligation to preserve and make accessible the permanent and historical records of the state will be in increased peril.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue is a fixed amount.</p>
Is the expenditure of these revenues restricted?	<p>The expenditures are restricted to 1393013001, 1393013002, 1393013003, 1393013004, 1393013005 / 5120010, 5130055, 5130060 (Compensation-Wages, FICA Tax, Medicare Tax).</p>
Additional information or comments.	

Form 28975 — CB-6 Museum - Personal Services

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	159,983
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$159,983

EXPENDITURES

	Amount
Salaries	77,137
Other Compensation	—
Related Benefits	82,846
TOTAL PERSONAL SERVICES	\$159,983
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	\$159,983

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 for Personal Services as specified in the Office of Planning and Budget guidelines for the Museum Program. This includes Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 28981 — CB-6 Commercial - Personal Services

1395 - Commercial

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	217,778
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$217,778

EXPENDITURES

	Amount
Salaries	121,479
Other Compensation	—
Related Benefits	96,299
TOTAL PERSONAL SERVICES	\$217,778
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	\$217,778

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	217,778
Total:	\$217,778

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for Personal Services as specified in the Office of Planning and Budget guidelines for the Commercial Program. This includes Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 28743 — CB-7 Administrative - Business Technology Position

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	121,956
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$121,956

EXPENDITURES

	Amount
Salaries	75,608
Other Compensation	—
Related Benefits	46,348
TOTAL PERSONAL SERVICES	\$121,956
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	\$121,956

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	121,956
Total:	\$121,956

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a Business Technology Specialist 1 (TS-314) in the Information Technology (IT) Support Services section. There has been an increased workload placed on the IT section that requires an additional position to serve as technical lead for business technology activities. See attached for additional information explaining the need for this request.
Cite performance indicators for the adjustment.	PI # 6179: Through its support services activities, the program will work to ensure that the agency continues to meet at least 80% of program objectives.
What would the impact be if this is not funded?	If this request is not funded, tasks associated with the workload increase will consume the time of administrators and other senior staff, delay critical work, and negatively impact internal controls over information services.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5110010, 5130010, 5130060, 5130070 (Salaries-Classified-T/O-Regular, Retirement Contributions-State Employees, Medicare Tax, Group Insurance Contributions).
Additional information or comments.	See attached continuation sheet for additional information explaining the need for this request, including supporting documentation for the workload adjustment, and additional details regarding the performance, impact if unfunded and expenditure restrictions.

1391 - Business Technology Position

Additional Explanation, Performance & Impact Information

Request Type: Workload Adjustment

Requested Adjustment: Increase Authorized T.O. Position Count, Salaries & Related Benefits

Requested Position: Business Technology Specialist 1 (TS-314)

Explanation:

- This request is for one (1) new authorized T.O. position in the Information Technology (I.T.) Support Services section of the Administrative Program. There has been an increased workload placed on the I.T. section that requires an additional position to serve as technical lead for business technology activities, and thus, this request is for a "Business Technology Specialist 1" (TS-314), which would be shared across the agency's three development teams. An increase of public records requests that contain electronic discovery (eDiscovery) along with an increase in the number of statistical data requests has resulted in the need for this specialist position. Other responsibilities for the position, in addition to the aforementioned, could be to determine best methods to look for trends and anomalies in business unit data and to present those to management. The Dept. of State does not have an available position to perform these duties, nor does the department have a Business Technology Specialist position.
- There is an ever-increasing volume of electronic discovery (eDiscovery) which has created a significant workload increase. These requests are typically unique and data is derived from various sources, including different application suites. The increase in eDiscovery is mostly attributable to an increase in public records requests and litigation. Public records requests can contain multiple items but are grouped into a single eDiscovery Request. An item ultimately ends up as a single query for tracking and reporting purposes; however, most of the time several queries must be performed in order to determine the parameters for a single query or to get a raw number of results. Once the parameters of the item are determined, multiple Tuning Searches are performed to ensure compliance with laws, rules and regulations (e.g. R.S. 18:154 - Records Open to Inspection; Copying; Exceptions). For instance, identifying information that may require redaction, preparing redaction notes, which are typically related to cybersecurity concerns (R.S. 18:154.G (4-5) - Prohibited Disclosures). In addition, Query/Statistical data requests increase each year. There was a substantial increase in the number of requests in 2020 due to the previous presidential election. However, the overall trend is continuing to increase with another substantial upcoming increase in 2024/2025 for the upcoming presidential election.

1391 - Business Technology Position**Additional Explanation, Performance & Impact Information**

- In addition to addressing the workload increase, the Business Technology position could have other/miscellaneous duties assigned that would include analysis of business unit data and determining best methods to look for trends and anomalies in business unit data. The position would present results and provide recommendation to management.

Performance:

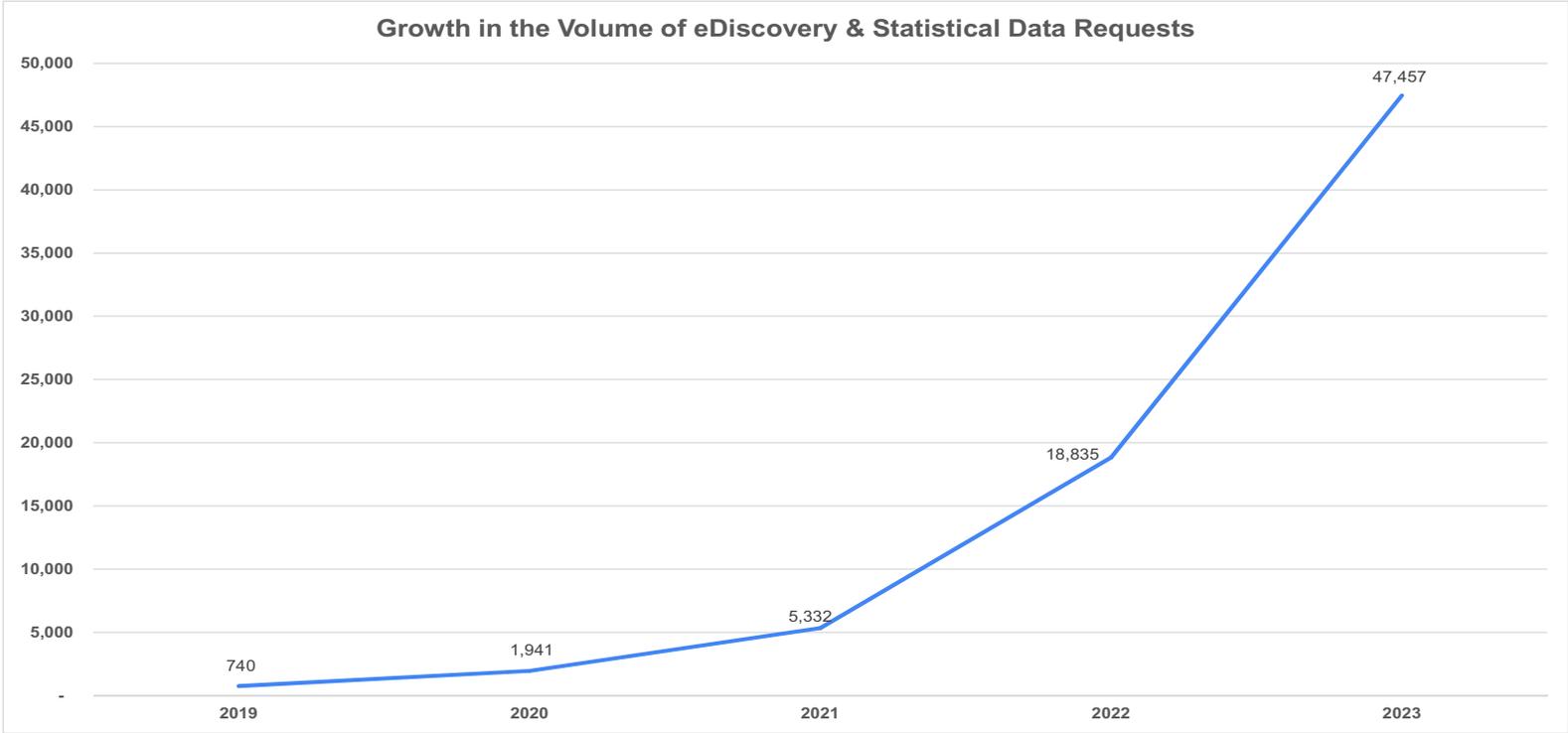
- The mission of the Administrative Program is two-fold:
 - (1) To assist the Secretary of State in carrying out the duties of his office by providing the legal, financial and management control services for the department and its various programs; and
 - (2) As Keeper of the Great Seal, attest to the 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.
- The I.T. department 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. External factors affecting performance include both the cost of keeping pace with rapidly changing information technology and experienced personnel. The department must provide the technical tools and expertise for data collection, information management and decision support to aid the department in fulfilling its mission.
- The majority of this workload increase is due to an increase in legal matters and public records requests and that contain an I.T. component. This hinders the I.T. department in their efforts to manage the core day-to-day operations surrounding the information technology environment, which is a key component in the agency meeting all objectives and ultimately fulfilling the mission.

Impact if Unfunded:

- If this request is not funded, fulfilling statistic and public records requests will continue to consume the time of senior staff, delaying critical work requested by the administration or division staff or required by changes in law, rule or regulation. Trends and irregularities that might predict future issues with critical equipment or applications may go undetected or decisions might be made without considering these factors. Mission critical performance measures could fall below standards.

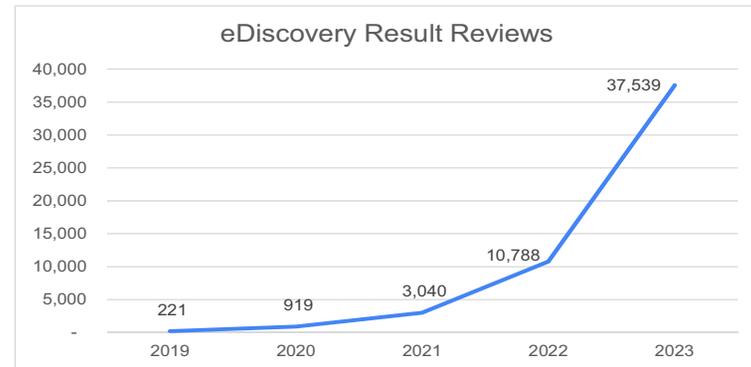
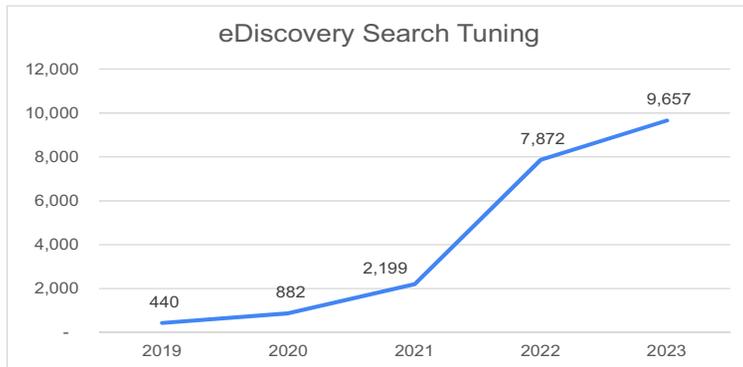
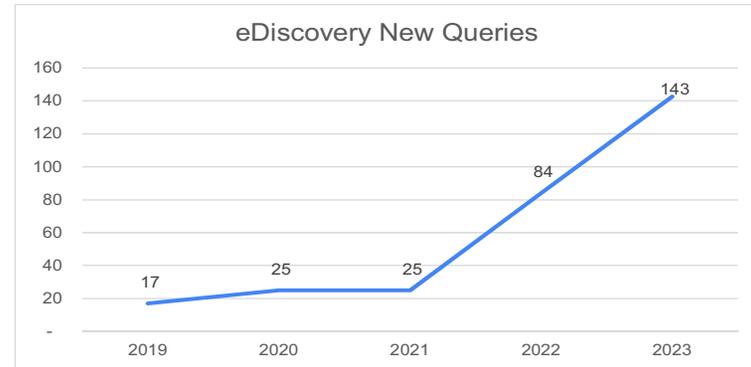
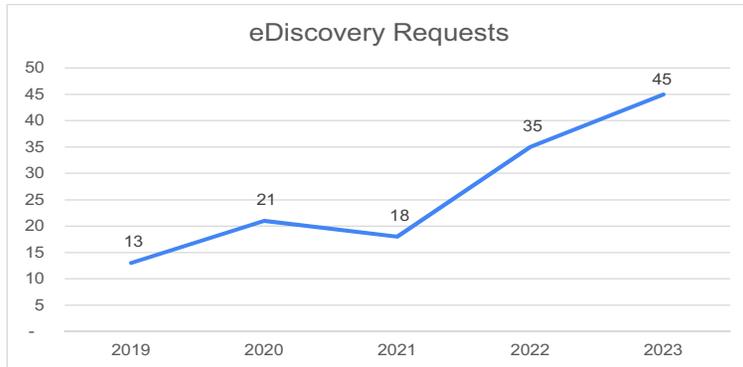
1391 - Business Technology Position

Workload Increase by Fiscal Year



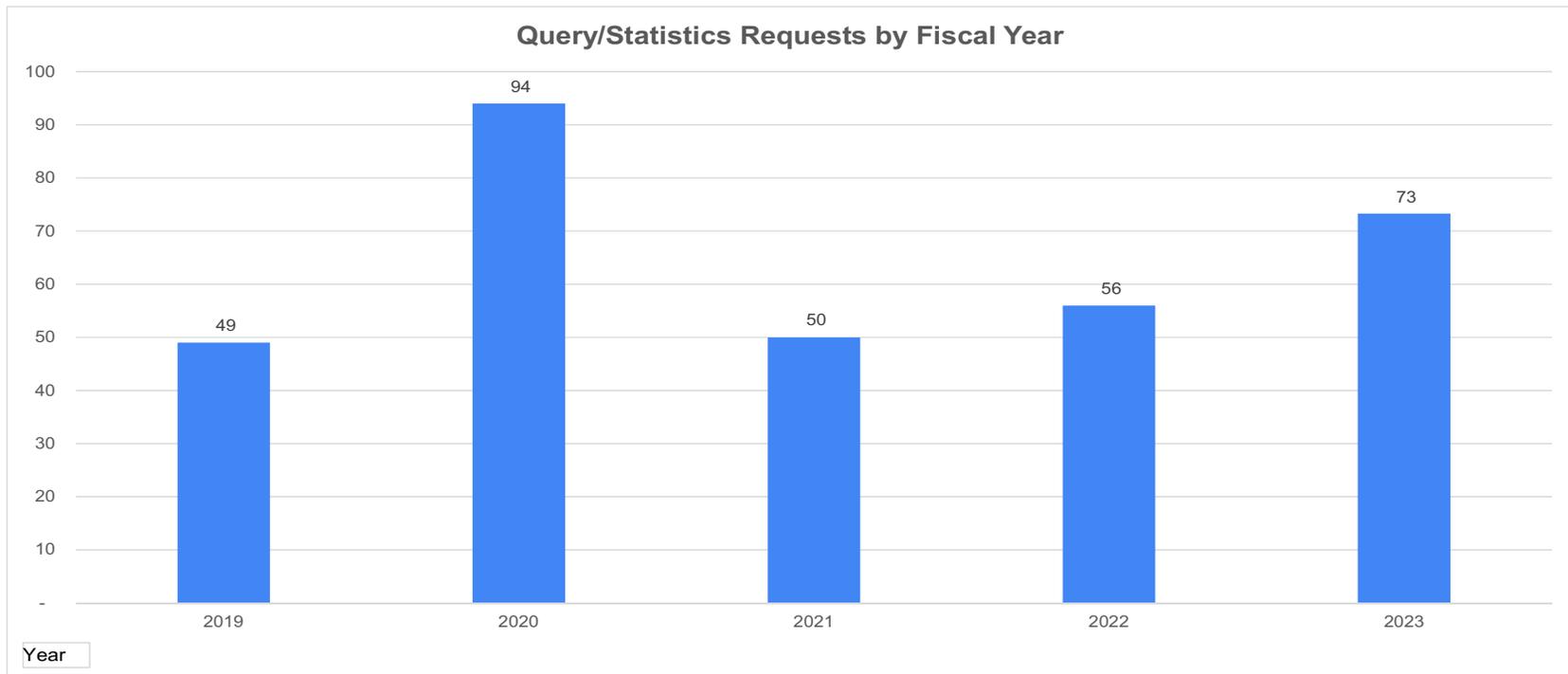
1391 - Business Technology Position

Workload Increase by eDiscovery Type



1391 - Business Technology Position

Workload Increase for Query/Statistics Requests



Note:

Although the 2020 data appears to be an anomaly or outlier within the dataset and it may appear that the volume of statistical requests could have the potential to decrease (2020 in comparison to 2021), the dramatic increase in 2020 was the result of additional workload related to the presidential election. Overall, the workload is increasing and there will likely be another substantial increase 2024 and/or 2025.

1391 - Business Technology Position
Salary & Related Benefits Calculation

Cost Center	Job Number	Job Description	G/L Account	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Retirement	Medicare	Medical	Life	Total Related Benefits	Total Salary & Related Benefits
1391041008	175420	BUSINESS TECHNOLOGY SPECIALIST 1	5110010	T.O.	CLASSIFIED	TS-314	1	100	\$75,608	\$31,226	\$1,096	\$13,726	\$300	\$46,348	\$121,956

41.30% 1.45%

Form 28891 — CB-7 Elections - Election Cost Base

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(2,201,366)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,201,366)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	20,821
Supplies	—
TOTAL OPERATING EXPENSES	\$20,821
PROFESSIONAL SERVICES	—
Other Charges	(2,222,187)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,222,187)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,201,366)

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 adjust base amount budgeted for scheduled statewide and local elections. Due to the cyclical nature of elections and that the agency does not control the number or type of elections, a workload adjustment is requested to align funding with the anticipated level of election support services needed. The most recent cost estimate for elections to be held in FY 2024-2025 is \$20,895,320, and the existing operating budget in FY2023-2024 is \$23,096,686, resulting in a (\$2,201,366) adjustment. This decrease is mostly attributable to a reduction in the number of statewide elections that will be held in FY2024-2025 (i.e.decrease of one statewide election - from three to two), and the corresponding election day precinct payroll costs for that statewide election.
Cite performance indicators for the adjustment.	PI # 10062: Number of elections held. PI # 21630: Number of statewide elections. PI # 12084: Average cost of commissioners, janitors, and deputy custodians paid per precinct. PI # 12087: Amount of election costs invoiced. PI # 12088: Amount of election costs received. PI # 00575: Percentage of voting machines available on Election Day. PI # 21506: Percentage of parish election payrolls completed within 30 days of the election date. PI # 21508: Percentage of local government entity election expenses invoiced within 60 days of an election.
What would the impact be if this is not funded?	If this request is not funded, election day costs will be overfunded.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392032008 / Exp. Categories 530 and 560 (Operating Services and Other Charges).
Additional information or comments.	See attached continuation sheet for additional information regarding the Election Cost Estimate.

Form 28967 — CB-7 Archives - Collections Management Positions (2 TO)

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	179,186
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$179,186

EXPENDITURES

	Amount
Salaries	105,872
Other Compensation	—
Related Benefits	73,314
TOTAL PERSONAL SERVICES	\$179,186
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	\$179,186

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	179,186
Total:	\$179,186

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	<p>This request is for two (2) Archives Specialist A/B/C (AS-615) that are necessary for full-time work in the scanning section of Collections Management. These positions would focus on the preservation and access of historic documents, manuscripts, and vital records by digitizing the assets, uploading the images into the three (3) Archives databases, entering relevant metadata for each image, and making the images available to the public. Besides adding thumbnail images to highlight collections in the ArchivEra database for general research by the public, these employees would maintain high resolution copies for preservation in the Preservica database and access copies for the public to view in the Louisiana Digital Library. Currently, archivists are able to accomplish these tasks when they aren't answering research requests from the public in the Research Room, and when not processing incoming collections from state agencies or working on processing the backlog of collections. Two archivists dedicated to archival digitization would increase our productivity in collections available to the public to view online and collections preserved for future generations. Additionally, the Collections Management staff is preparing to ingest electronic records from the Office of the Governor, as statutorily required, at the end of his term of office this year. The anticipated large quantity of electronic records to be transferred will require processing and ingest utilizing proper standards and best practices in order to provide accessibility while still securing any records that are subject to restrictions on access for a period of time. It is also expected that staff will see an increase in the transfer of electronic and born-digital records from other agencies in the coming years. Amount requested is based on filling both positions at the midpoint of an Archives Specialist B, AS-613 (Salary Midpoint \$52,936; Related Benefits \$22,762). The exact level of a new-hire is based on experience and qualifications of the selected applicant, and therefore, could be filled as an Archives Specialist A, B or C (AS-612, AS-613, 615).</p>
Cite performance indicators for the adjustment.	<p>PI # TBD (New): Number of documents digitized for preservation and accessibility. PI # TBD (New): Number of audiovisual assets digitized for preservation and accessibility. PI # 14334: Number of records available online for research. PI # 16670: Number of records added to research room databases.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, staff will not be able to meet their mission and statutorily mandated requirement to collect, preserve and make available the records of the state. Work involved in processing any type of record transfer, paper or digital, is often laborious and time-consuming and additional staff to address this work will improve the efficiency of processing of and timeliness of accessibility to the records.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue is a fixed amount.</p>
Is the expenditure of these revenues restricted?	<p>The expenditures are restricted to 1393013001 / 5110010 (Salaries-Classified-T/O-Regular and Related Benefits category).</p>
Additional information or comments.	<p>See attached for additional information, including personal services calculation and expenditures classification.</p>

1393 - Collections Management Positions - 2 T.O.

Archives Specialist A/B/C

Personal Services Calculation & Expenditure Classification

Cost Center	Job Number	Job Description	G/L Account	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Retirement	Medicare	Medical	Life	Total Related Benefits	Total Salary & Related Benefits
1393013001	167740	ARCHIVES SPECIALIST B	5110010	T.O.	CLASSIFIED	AS-613	1	100	\$52,936	\$21,863	\$768	\$13,726	\$300	\$36,657	\$89,593
1393013001	167740	ARCHIVES SPECIALIST B	5110010	T.O.	CLASSIFIED	AS-613	1	100	\$52,936	\$21,863	\$768	\$13,726	\$300	\$36,657	\$89,593
Total							2	200	\$105,872	\$43,726	\$1,536	\$27,452	\$600	\$73,314	\$179,186

Midpoint of Archives Specialist "B" 41.30% 1.45% OGB (Standard Vacancy Amount per PEP Report)

\$28,052

G/L Account	G/L Account Description	Amount
Salaries:		
5110010	Salaries-Classified-T/O-Regular	\$105,872
	<i>Subtotal</i>	<i>\$105,872</i>
Related Benefits:		
5130010	Retirement Contributions-State Employees	\$43,726
5130060	Medicare Tax	\$1,536
5130070	Group Insurance Contributions	\$28,052
	<i>Subtotal</i>	<i>\$73,314</i>
Total Personal Services		\$179,186

Form 28970 — CB-7 Archives - Archives WAE Increase

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,913
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,913

EXPENDITURES

	Amount
Salaries	—
Other Compensation	25,000
Related Benefits	1,913
TOTAL PERSONAL SERVICES	\$26,913
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	\$26,913

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	26,913
Total:	\$26,913

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	<p>This request is to increase the base amount of budget authority in the Other Compensation expenditure category to support WAE workers. The Archives Program is requesting this adjustment in order to fund Archives services that fulfill the statutory functions of the agency. Additional workload has required use of all available part-time and temporary staffing positions, while the appropriated budget has remained constant at \$132,450 over the past three (3) fiscal years (FY 2022 - FY 2024). This request is to fully fund the Other Compensation wage positions and increase budget to align with FY 2025 anticipated cost of \$157,450. The various sections within the State Archives (Collections Management, Records Services, Imaging and Preservation Services, Reference Services, and Conservation Services) all utilize part-time positions to supplement full-time staff in order to adequately address the workloads that are statutorily required of the State Archives and enable the department to maintain a high level of quality service. Both external and internal customer-service based functions benefit from this staffing, as workload is often project-based, can fluctuate, but overall the demand for services has increased. These projects are often time-sensitive, requiring an influx of labor on short notice, and the ability to have these positions and the associated funding readily available enables the different units to utilize them as needed. Furthermore, these part-time positions require fewer financial resources from the state and has been a proven method of improving our ability to accomplish our goal of preserving and making available the records of the state. Therefore, they are deemed an important and cost effective means of addressing the aforementioned workload. Also, positions of this nature provide the Department of State with additional reserve labor forces in the event of disasters and during elections.</p>
Cite performance indicators for the adjustment.	<p>This request aligns with the department's strategic goal of preserving and providing access to the records held by the archives.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, the ability of Archives staff to maintain a high level of customer service to both internal customers (state, parish and municipal agencies) and external ones (members of the public) will suffer. With inadequate full-time staffing, reliance on part-time positions has been critical in recent years, particularly as full-time staff have had to address newer aspects of their work as relates to technology upgrades, electronic record keeping best practices and an increase in public record requests. The ability of the Archives staff to meet their statutory obligation to preserve and make accessible the permanent and historical records of the state will be in increased peril.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue is a fixed amount.</p>
Is the expenditure of these revenues restricted?	<p>The expenditures are restricted to 1393013001, 1393013002, 1393013003, 1393013004, 1393013005 / 5120010, 5130055, 5130060 (Compensation-Wages, FICA Tax, Medicare Tax).</p>
Additional information or comments.	

Form 28971 — CB-7 Archives - Imaging & Preservation Services IAT

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(28,522)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(28,522)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(28,522)
Supplies	—
TOTAL OPERATING EXPENSES	\$(28,522)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(28,522)

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 to adjust the means of finance for revenue received via Interagency Transfers for confirmed Interagency Agreements received from other state agencies for imaging and preservation services.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The Imaging and Preservation Services Division of the Archives Program is constitutionally mandated to provided microfilming services to agencies within state government. If not funded, this division would not be able to execute the IAT contracts on file.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1393023003 / 5310005 (Operating-Printing - Microfilm Contracts).
Additional information or comments.	

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of State (Agency 139) and BESE (666)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, the Department of State (Agency 139) is budgeted to receive the following revenue
(Agency Name and #)

from Board of Elementary & Secondary Education (666) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

microfilm services in the amount of \$100.00

[Signature]

Recipient Agency Fiscal Officer

9/11/2023

Date

[Signature]

Sending Agency Fiscal Officer

9/18/23

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of State (Agency 139) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, the Department of State (Agency 139) is budgeted to receive the following revenue \$75,000
(Agency Name and #)

from DCFS-Office of Children and Family Services (#10-360) by Interagency Transfer by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

The reason for the Interagency Agreement is: To provide microfilm records documents for the purpose of Child Welfare Adoption, Foster Care, and Family Services.



Recipient Agency Fiscal Officer Date 9/11/2023

Eric Horent

Sending Agency Fiscal Officer Date 09/26/2023 | 9:25 PM CDT

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of State (Agency 139) and Department of Transportation and Development-Administration (07-273)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, the Department of State (Agency 139) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Transportation and Development-Administration (07-273)
(Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : For Microfilm/Archives

Microfilm Services in the amount of \$10,000.00

[Signature] 9/11/2023
Recipient Agency Fiscal Officer Date
[Signature] 9/21/2023
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of State (Agency 139) and Higher Education - Board of Regents (19A-671)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, the Department of State (Agency 139) is budgeted to receive the following revenue
(Agency Name and #)

from Higher Education - Board of Regents (19A-671)
(Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Microfilm Services in the amount of \$28,000.

[Signature] 9/11/2023
Recipient Agency Fiscal Officer Date

Elizabeth Bentley Smith 9/12/2023
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of State (Agency 139) and _____
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, the Department of State (Agency 139) is budgeted to receive the following revenue
(Agency Name and #)

from LSBC _____ by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Micro film cost = \$ 5,000.⁰⁰

[Signature] _____ 9/11/2023 _____
Recipient Agency Fiscal Officer Date
[Signature] _____ 9/11/23 _____
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of State (Agency 139) and Louisiana State Board of Practical Nurse Examiners
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, the Department of State (Agency 139) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana State Board of Practical Nurse Examiners by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Microfilming of records.
\$2,000.00

[Signature] 9/11/2023
Recipient Agency Fiscal Officer Date

[Signature] 9/11/23
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of State (Agency 139) and Eastern Louisiana Mental Health System 330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, the Department of State (Agency 139) is budgeted to receive the following revenue
(Agency Name and #)

from Eastern Louisiana Mental Health System 330 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

Microfilm Services in the amount of \$50,000.00

[Signature] 9/11/2023
Recipient Agency Fiscal Officer Date

Jamika Carter 9/21/23
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Form 28895 — CB-8 Administrative - Case Management Software

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	21,000
Supplies	—
TOTAL OPERATING EXPENSES	\$21,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,000

AUTHORIZED POSITIONS

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

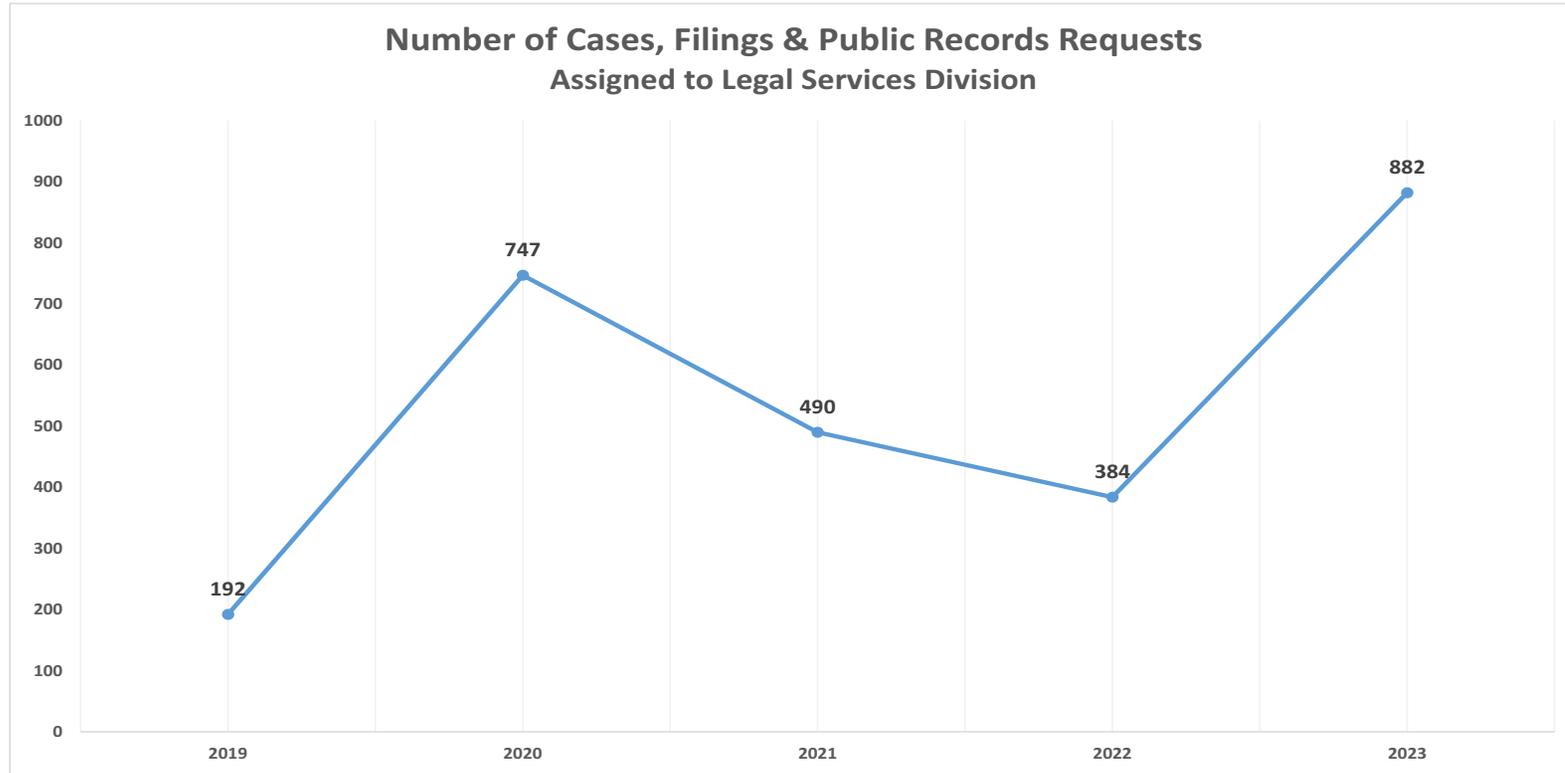
Fees and Self-Generated

	Amount
Fees & Self-generated	21,000
Total:	\$21,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	<p>This request is for Case Management Software needed in the Legal Support Service Division. There has been a consistent increase in the volume of legal matters that the department must manage. Workload requirements on the Legal Division have dramatically increased over the past several years. The rate of workload is continuing to grow in the current fiscal year, and is expected to continue increasing at the same or higher rate in FY 2025. The division currently does not have software to manage this for this. The current case management process does not meet the needs of workload requirements. Automating and streamlining processes with Case Management Software is a method that will assist the Legal Division in their efforts to mitigate a workload increase. As a result, attorneys will be able to spend more time representing the department in litigation, which is anticipated to result in a reduction in contractual costs for outside legal representation. While the Legal Division's resources and staffing have remained fairly constant, there has been accelerated growth in legal matters, such as litigation derived from federal and state litigation naming the agency and an increasing number of lawsuits. The rate at which previous legal matters end and are considered closed-out has not been equivalent to the number of new litigation and lawsuits that are continually being added to the Legal Division's responsibilities. The compound effect of new and ongoing litigation is creating a significant burden on the division. The number of cases, court dates, filing deadlines, mandated responses, among other requirements over which the agency does not control, continues to increase. Case Management Software will enable the Legal Division to more efficiently and effectively manage all legal matters in a comprehensive environment, resulting in better access to more organized information. It will allow for online, real-time collaboration with legal staff, and coordination across a greater range of tasks. Also, being able to timely access the most up-to-date case information and contact details at all times will reduce the amount of time spent searching through files. Administrative tasks will be streamlined and completed with less chance of error, allowing the team to focus on providing services in their area of expertise. Automated workflows and other features/functions for contacts, calendars, inflows/outflows, timelines, notifications, and status updates will reduce the amount of time that is currently spent managing legal cases and public records requests using an outdated 'manual' process. The estimated cost to license this type of product per month is \$1,750 per month (based on 6 User Licenses).</p>
Cite performance indicators for the adjustment.	<p>PI # 06179: Percentage of objectives met. PI # 06180: Number of repeat audit findings. PI # 23406: Percentage of commission documents mailed to elected officials two weeks prior to official taking off. PI # 25160: Number of commission packages prepared and mailed to elected officials.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, the Legal Division will continue using the current system, which is antiquated. The probability of inefficiencies relating to deadlines for public records requests, court dates, filing deadlines, responses mandated by statute, etc., is greatly increased.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue is a fixed amount.</p>
Is the expenditure of these revenues restricted?	<p>The expenditures are restricted to 1391031004 / 5340072 (software Licensing).</p>
Additional information or comments.	<p>See attached for additional information.</p>



Note: the total number of legal matters (cases, filings, public records requests) increased by 690 or 329% since FY19. As compared to FY22, the total increased by 498 or 130%.

Form 28896 — CB-8 Administrative - CERA Certification

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	24,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$24,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,000

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	24,000
Total:	\$24,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request will enable two (2) Legal Support Services staff members in the Commissions Division to complete a comprehensive professional development program and receive credentials as a Certified Elections Registration Administrator (CERA). This would cover out-of-state travel, training and certification costs for one (1) Attorney 4, one (1) Commissions Attorney and one (1) and Commissions Election Program Specialist. CERA designation is achieved through completion of an extensive twelve (12) course educational training program taught by the National Association of Election Officials (commonly known as the Election Center) in conjunction with Auburn University's Master in Public Administration (MPA) faculty. The intent of the CERA designation is to professionalize the management of elections administration, and to promote and preserve public trust in the democratic process. CERA certification is considered the highest professional achievement for election officials and is the only continuing professional education which specializes in voter registration and elections administration.
Cite performance indicators for the adjustment.	PI # 06179: Percentage of objectives met. PI # 06180: Number of repeat audit findings. PI # 23406: Percentage of commission documents mailed to elected officials two weeks prior to official taking office. PI # 25160: Number of commission packages prepared and mailed to elected officials.
What would the impact be if this is not funded?	No member of legal is CERA certified, but currently one attorney is in the process. This request is for two staff members, whom legal expects to take on more important roles in the future, to obtain certification. It is important to note that given the timeframes required to complete certification, it could take 2-3 years for staff to complete the program, after funding is approved. If this request is not funded the individuals requesting to receive this certification will not receive the specialized training that applies to their positions in regards to elections and voter registration.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391031005 / 5210115, 5210055 (Certification Fees, Out-of-State Travel-Conf).
Additional information or comments.	See attached continuation sheet for a breakdown of estimated costs and required courses of study.

SUMMARY		
		Estimated Cost
CERA Certification Courses & Graduation Fee		\$5,783
Out-of-State Travel		<u>\$2,217</u>
	<i>Total Cost Per Person</i>	<u>\$8,000</u>
	<i>Number of Positions</i>	<u>3</u>
	TOTAL	<u><u>\$24,000</u></u>

REQUIRED COURSES, INCLUDING TRAVEL & TRAINING WORKSHOP		
CERA Professional Educational Program / Credential Costs:		
Course No.	Course Name	Estimated Cost
1	Introduction to Election & Voter Registration Systems Administration	\$459.00
2	Mgmt. & Leadership Concepts in Election & Voter Registration Administration	\$459.00
3	Strategic Planning & Budgeting	\$459.00
4	Election Information Access & Security	\$459.00
5	Ethics in Election & Voter Registration Administration	\$459.00
6	Communications & Public Relations	\$459.00
7	Enhancing Voter Participation	\$459.00
8	Implementing New Programs	\$459.00
9	History III: 1965 to the Present	\$459.00
10	Constitutional Law of Elections	\$459.00
11	History I: Ancients to 1781	\$459.00
12	History II: 1781 to Modern Era	\$459.00
	<i>Subtotal</i>	<u>\$5,508.00</u>
	<i>Graduation/Application Processing Fee</i>	\$275.00
	Total CERA Credential Costs	<u><u>\$5,783.00</u></u>
	Out-of-State Travel Workshops:	
	Registration	\$615.00
	Airfare	\$633.00
	Lodging	\$568.00
	Meals	\$282.00
	Taxi/Shuttle/Tips	\$83.00
	Other Miscellaneous Costs	<u>\$36.00</u>
	Out-of-State Travel Workshops:	<u><u>\$2,217.00</u></u>
	Total Cost Per Person	\$8,000.00

Form 28898 — CB-8 Administrative - Cybersecurity Base Increase

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	140,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	140,000
Supplies	—
TOTAL OPERATING EXPENSES	\$140,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,000

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	140,000
Total:	\$140,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to provide funding for the cost of existing technology products and services that have increased and are recurring. We've been able to negotiate with our vendors to limit cybersecurity software cost increases to 14% over FY 24. Existing cybersecurity services have increased by 24% due in part to these increased costs but also to an increase in the number of devices requiring advanced anti-malware protection. This request includes increases for hardware/software inventory software, patch management software, and Extended Detection and Response (XDR) service which includes the anti-malware protection, 24/7/365 security monitoring from an accredited Security Operation Center (SOC) staffed with 20+ trained cybersecurity professionals, and continuous live threat hunting from a dedicated Cyber Threat Intelligence (CTI) team.
Cite performance indicators for the adjustment.	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
What would the impact be if this is not funded?	If this request is not funded, the risk to the department's IT infrastructure and data would immediately increase to a critical level and expose the department to countless cyber threats. We've procured detection and response services since 2017 to help defend our federally declared critical infrastructure. Our hardware/software and patch management solutions allow us to track all devices and applications that make up our infrastructure and to apply patches when vulnerabilities are discovered. Scheduling and monitoring of patching requires sophisticated software due to blackout dates around our frequent election cycles. Without the 24/7/365 SOC and CTI team, the department would have to immediately begin to rely solely on automated security alerting tools during non-business hours, and would require an increase in full time staff to assist in vetting alerts during business hours.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5330026 (Operating-Software Maintenance).
Additional information or comments.	Extended Detection and Response (XDR) is an evolving security category that can unify threat prevention, detection, and response. XDR solutions ingest data from tools in an organization's security technology stack to create greater context for Security Operations Center (SOC) teams to perform faster threat detection, investigation, and response.

Form 28899 — CB-8 Administrative - Annual End User Technology Refresh

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	382,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$382,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	382,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$382,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$382,500

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	382,500
Total:	\$382,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for technology refresh by replacing twenty (20) percent of all end user equipment each year. This equipment has reached its intended useful life; the replacement schedule is every five (5) years. This will help to ensure security and reliability for all users (SOS/COC/ROV) and to keep devices under warranty and support from the vendor. Reliable funding is needed to replace twenty (20) percent each year as it is more efficient to plan, procure, configure, and deliver. Based on twenty (20) percent of these devices, this equates to approximately 306 devices each year at an anticipated replacement cost of \$1,250 each. This was requested and funded in FY 24, but it was funded as an acquisition and subsequently non recurred. We are requesting this as a recurring item in Other Charges so funding will be available in subsequent years for this refresh.
Cite performance indicators for the adjustment.	PI # 23407: Number of mission critical equipment or application failures with greater than three (3) business days of unplanned downtime.
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 to the public and/or information in a timely manner.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5620068 (OC-Acquisitions).
Additional information or comments.	This request does not include voting technology end user devices.

Form 28900 — CB-8 Administrative - Hardware Acquisition Refresh

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	208,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$208,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	28,000
Supplies	—
TOTAL OPERATING EXPENSES	\$28,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	180,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$208,000

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	208,000
Total:	\$208,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a hardware technology refresh for core switches in the data center and main office and long term storage. This equipment has reached it's intended useful life; the replacement schedule is every seven (7) years. This technology refresh ensures security and reliability, keeps devices under warranty, including maintenance/support from the vendor. One-Time Cost: \$180,000 (\$100,000 for long-term storage and \$80,000 for core switch replacement every 7 years. Recurring Cost: \$28,000 (annual maintenance/support) .
Cite performance indicators for the adjustment.	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
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 to the public and/or information in a timely manner.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5710235 (Acq-Data Communications Network Equipment).
Additional information or comments.	N/A

Form 28902 — CB-8 Administrative - Paralegal Certification

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,200
Supplies	—
TOTAL OPERATING EXPENSES	\$5,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,200

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	5,200
Total:	\$5,200

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to enable a Legal Support Services staff member in the Legal Division to complete a Paralegal Studies Program. This will allow the Legal Administrative Assistant position to obtain the paralegal credential through the LSU Paralegal Studies Program. In accordance with department policy, the employee pays the upfront cost and is reimbursed after passing the paralegal exam. This program is the only non-credit paralegal program in Louisiana approved by the American Bar Association. All teachers are experienced lawyers, judges, or paralegals with extensive experience in the classroom and working with paralegals. The program is guided by an advisory committee of dedicated paralegals, lawyers and other interested people. This program is conducted live-online, enabling participants to attend classes remotely while adhering to specific login times. In order to earn the paralegal certificate, a student must take six required courses, two paralegal electives, the internship, and the online legal ethics seminar. Students must take at least nine semester credits or the equivalent of legal specialty courses through synchronous instruction.
Cite performance indicators for the adjustment.	PI # 06179: Percentage of objectives met. PI # 06180: Number of repeat audit findings. PI # 23406: Percentage of commission documents mailed to elected officials two weeks prior to official taking office. PI # 25160: Number of commission packages prepared and mailed to elected officials.
What would the impact be if this is not funded?	Currently, there is only one paralegal in the department serving the needs of five (5) attorneys. Legal needs to hire or develop another paralegal to help conduct research requests, witness interviews, and over case prep. If this request is not funded the Legal Administrative Assistant would not possess the qualifications required to move into a future paralegal position with the department.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391031004 / 5310037 (Services-Training).
Additional information or comments.	https://ce.lsu.edu/paralegal-studies

Form 28903 — CB-8 Administrative - Router Licensing & Support

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	101,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	101,000
Supplies	—
TOTAL OPERATING EXPENSES	\$101,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,000

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	101,000
Total:	\$101,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to provide funding for licensing and support for an additional 178 routers that were purchased in FY 2022. These routers included licensing and support for the first three (3) years. Beginning in FY 2025, the agency will have to purchase the licensing and maintenance/support packages for each router. This includes centralized management and analytics, continued security patches and updates, hardware warranty/parts replacement technical support and software release updates.
Cite performance indicators for the adjustment.	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
What would the impact be if this is not funded?	If this request is not funded, management of our remote SOS, ROV and COC sites would be difficult. We would lose access to technical support, parts, feature updates, and security updates for our routers.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5340072 (Software Licensing).
Additional information or comments.	N/A

Form 28904 — CB-8 Administrative - VPN Over Cellular

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	53,400
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,400

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	53,400
Supplies	—
TOTAL OPERATING EXPENSES	\$53,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,400

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	53,400
Total:	\$53,400

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to provide funding for recurring costs associated with past hardware purchases. Grant funding derived from FEMA that was received through GOHSEP as part of the State Homeland Security Grant Program allowed for the procurement of 89 routers for ROV and COC constituents. Although the grant allowed these up-front/one-time costs, the program prohibits recurring charges. State funding is needed for 'VPN over Cellular,' which automatically activates a secondary connection when our primary private circuits fail. This is needed to create a more stable and reliable network at ROV and COC offices while performing election and voter registration duties.
Cite performance indicators for the adjustment.	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
What would the impact be if this is not funded?	If this request is not funded, management of our remote SOS, ROV and COC sites would be difficult. We would lose access to technical support, parts and feature updates for our routers. Redundant connectivity would not be available if monthly cellular charges are not paid to the carrier.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5350003 (Operating-Data Processing).
Additional information or comments.	N/A

Form 28906 — CB-8 Administrative - WebEx Phone System

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	172,692
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$172,692

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	172,692
Supplies	—
TOTAL OPERATING EXPENSES	\$172,692
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$172,692

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	172,692
Total:	\$172,692

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to provide recurring funding to provide the software necessary to operate the three call centers the department operates. The elections hotline, commercial division's customer service and information technology's help desk currently have a combined sixty (60) operators. In addition to the routing and queue management, the software allows supervisors to train new operators and monitor performance of the system and individual operators. Annual license and managed service costs for the department's entire phone system are included.
Cite performance indicators for the adjustment.	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
What would the impact be if this is not funded?	If this request is not funded, the department would be unable to assist constituents effectively, and would be unable to communicate via telephone.
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.	

Form 28907 — CB-8 Administrative - Automated Application Testing

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	21,000
Supplies	—
TOTAL OPERATING EXPENSES	\$21,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,000

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	21,000
Total:	\$21,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to purchase an Automated Application Testing Tool. Automated testing will reduce production release issues by performing more thorough and quick smoke testing. Automation of regression testing will reduce unintended bugs that happen as a result of intended changes to applications. Additionally, the tool will increase development velocity by reducing time spent performing manual regression testing and accessibility testing for the disabled.
Cite performance indicators for the adjustment.	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
What would the impact be if this is not funded?	If this request is not funded, the application developers on our teams will continue to have to stop working on their coding tasks to perform smoke and, at times, regression testing. By relying on manual application testing, there is a higher likelihood of overlooking issues that automated testing tools would find during the testing. Our quality assurance analysts will be occupied performing accessibility testing which would potentially create bottlenecks in our software development lifecycle. In addition, we and our contractors may have issues recruiting and retaining staff due to the off hour production releases.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5340072 (Software Licensing).
Additional information or comments.	N/A

Form 28909 — CB-8 Elections - Absentee Ballot by Mail

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,600,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,600,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,600,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,600,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>This request is to fund an Envelope/Ballot Absentee by Mail System (\$400k per large statewide election). Now that legislation has changed for our envelopes with a flap, we will be bidding the new envelope and paper ballot process for the state, including print and mail services for the initial over 65 Absentee Voters, disability voters, and requests up to 2 weeks prior to the election and for our Agilis Inbound Mail Sorting System (sorting and processing equipment necessary for processing absentee by mail ballots with a much higher rate of accuracy). Cost Breakdown - \$741,200 per year for print and mailing of ballots. Current number of packets (voter) required per statewide election 170,000. Setup Fees 4,000 per election. AGILIS Inbound Mail Sorting System Base Transport Unit (Helm) 2 Stackers (8 pockets) Tray Tag Printer Auto Thickness Detection Signature Verification Client Inline Envelope Opener Base Unit Cost \$275,000 ea. Year One software license and hardware support Included Additional Stacker (4 pockets) \$ 25,000 ea. Installation \$ 1,500 ea. On-Site Training ñ 1 Day \$ 1,500 ea. Shipping \$ 6,500 ea. (estimate) Total Year One Cost \$309,500 ea. (estimated system configuration to be confirmed via conversation with each parish) Annual software license and hardware support \$30,000 (starts year two). Our state would need 4 mail sorters for the larger parishes.</p>
<p>Cite performance indicators for the adjustment.</p>	
<p>What would the impact be if this is not funded?</p>	<p>If this request is not funded, the state will not be able to provide ballot envelopes to the absentee by mail voters for this program. The state could not move forward with the old envelopes because the statute changed to exclude the outdated flaps.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>The requested revenue is a fixed amount.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>The expenditures are restricted to Cost Center</p>
<p>Additional information or comments.</p>	

Form 28914 — CB-8 Elections - Aging Parish Voting Machine Warehouses

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

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	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

Question	Narrative Response
Explain the need for this request.	<p>This request is to fund warehouse bids for aging warehouses and to begin accommodations for climate control warehouses required with the new voting system. This includes funding necessary for aging warehouses in half of the state's warehouses including East Baton Rouge and Orleans. Lack of space for the machines required in parishes following redistricting is another issue in St. Tammany and other parishes. To bid half of the remaining 32 voting machine warehouses on month-to-month leases at approximately \$15 - \$20 a square foot. Also, to bid the East Baton Rouge, Elections Operations (Field) Warehouse to meet the current space necessary and combine the warehouse storage space necessary for biz boxes and mancusso part storage. This space will allow programming of election day machines, receiving of ballots, and all election processing additional language. To begin the process of climate-controlled warehousing for implementation throughout the state. Space limitations do not adequately meet the required space for personnel, staging and loading of precinct supplies, election day ballots, parts, conducting state mandated secure programming and testing in the EBR and ORL warehouses. Both of these warehouses are in deplorable condition. Problems moving forward are as follows: we will not be able to maintain 2 systems at the same time as needed while implementation is in process with the space we are in currently. New equipment deliveries require forklifts, warehouse space, and acceptance testing staging areas next to the secure programming stations.</p>
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	<p>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.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested revenue is a fixed amount.</p>
Is the expenditure of these revenues restricted?	<p>The expenditures are restricted to Cost Center 1392032009 / G/L Account 5340010 (Rent-Real Estate).</p>
Additional information or comments.	

Form 28915 — CB-8 Elections - Fleet Acquisition

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	105,037
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$105,037

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	105,037
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,037
TOTAL EXPENDITURES	\$105,037

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 purchase a new cargo van and a box truck with a lift gate for the department for use in-house for statewide delivery of pallets of printed ballots, delivery of boxes of supplies for voting machines, warehouses and election day materials. The total estimated cost is \$105,037 (\$47,037 cargo van; class 3-4 box truck and lift gate \$58,000).
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 department will see a larger increase in rental expense because of increased rentals of box trucks for long periods of time to ensure the department has the vehicle for election time to deliver pallets and other bulky materials.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032009 / 5710250 (Acquisition-Automobile)
Additional information or comments.	

Form 28918 — CB-8 Elections - Centralized State Communication System

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	77,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$77,000

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	77,000
Supplies	—
TOTAL OPERATING EXPENSES	\$77,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$77,000

Question	Narrative Response
Explain the need for this request.	This request is for a centralizes state communications system which will unify Clerks, Warehouses, Registrars and SOS in a central platform to share resources, ask and answer questions and build connections across the state. Reduces reliance on point to point email and establishes an all of state system for knowledge building. On Board Faster: Get new people involved faster by giving them access to a community of peers for quick question and answers. Offers library of resources and most up to date election information. Creates institutional knowledge. Find and share resources in a way that can be searched and found quickly without combing through emails. Allow the elections office to directly provide access to elections documentations. The Centralized State Communication System will replace our outdated sharepoint system of communications. It is recommended by the National Association of Secretaries of State.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, we will have to continue to rely on the sharepoint system which is outdated.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032030 / 5310016 Operating Services
Additional information or comments.	

Form 28923 — CB-8 Elections - CERA Certification

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	69,396
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,396

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	69,396
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$69,396
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,396

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 will enable our elections directors and managers who are working toward receiving credentials as a Certified Election Registration Administrator (CERA) to obtain this designation. This costs includes CERA certification for twelve (12) Elections positions: (3) Elections Operations Managers and nine (9) Elections Operations Supervisors at a cost of \$5,783 per positions (12 courses @ \$459 EA + \$275 Graduation Fee per position). The CERA designation is achieved through completion of an extensive twelve (12) course educational training program taught by the National Association of Election Officials (commonly known as the Election Center) in conjunction with Auburn University’s Master in Public Administration (MPA) faculty. The intent of the CERA designation is to professionalize the management of elections administration, and to promote and preserve public trust in the democratic process. CERA certification is considered the highest professional achievement for election officials and is the only continuing professional education which specializes in voter registration and elections administration.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Without this education program our state would not be able to remain knowledgeable of the elections process nationally or locally. Our elections staff was instrumental in working with The Election Center to bring summer workshops to Louisiana and in the south east region of the United States to afford our election officials and staff the opportunity to participate in the program. Secretary of State Staff Members and Elections Administrators around the nation take advantage of this opportunity and it results in the high rate of graduation for Louisiana elections administrators. CERA is a professional education program unique to the elections profession. It is the only program of continuing professional education which specializes in elections administration and voter registration.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392012001, 1392012007, 1392032010, 1392032030 / 5210115 (Travel-Certification).
Additional information or comments.	

1392 - CERA Certification

Additional Information & Comments - Expense Breakout

CERA Professional Educational Program		
Course No.	Course Name	Estimated Cost
1	Introduction to Election & Voter Registration Systems Administration	\$459.00
2	Mgmt. & Leadership Concepts in Election & Voter Registration Administration	\$459.00
3	Strategic Planning & Budgeting	\$459.00
4	Election Information Access & Security	\$459.00
5	Ethics in Election & Voter Registration Administration	\$459.00
6	Communications & Public Relations	\$459.00
7	Enhancing Voter Participation	\$459.00
8	Implementing New Programs	\$459.00
9	History III: 1965 to the Present	\$459.00
10	Constitutional Law of Elections	\$459.00
11	History I: Ancients to 1781	\$459.00
12	History II: 1781 to Modern Era	\$459.00
	<i>Subtotal - Required Courses</i>	<u>\$5,508.00</u>
	<i>Subtotal - Graduation/Application Fee</i>	\$275.00
	Total CERA Credential Costs	<u><u>\$5,783.00</u></u>
	Number of Employees	12
	Total Cost Per Person	\$69,396.00

Form 28925 — CB-8 Elections - CERA Workshop for Continuing Education

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Question	Narrative Response
Explain the need for this request.	This request is to increase operating services for registration fees to continue to educate our elections directors and managers who are CERA certified. Continuing education hours and workshop attendance are required to maintain CERA certification. For Elections Administrators (2), Managers (2) and Supervisors (3). Travel expenses are included in the travel base increase request.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, we will not be able to ensure the Elections staff members are knowledgeable of the current laws and regulations.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032030 / 5310052 Operating Services-registrations.
Additional information or comments.	

Form 28927 — CB-8 Elections - Computer Course for Continuing Education

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
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.	This request is to provide for registrations fees for continuing education. This is a critical need that will provide funding for continuing education computer courses to our Elections Technical employees in hardware and networking necessary for the maintenance of our servers as well as broaden their education in the software and operating systems we use for the server and programming.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If not funded, we risk the failure of an election without having training for our staff to be able to maintain the hardware and software network that maintains the servers and software used to conduct an election. It is not an option to hire a contractor due to the security risk of allowing a third party to have access to our elections servers with personally identifiable information (PII).
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032010 / 5310052 Operating Services-registrations.
Additional information or comments.	

Form 28929 — CB-8 Elections - Election Support Supplies

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

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	75,000
TOTAL OPERATING EXPENSES	\$75,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

Question	Narrative Response
Explain the need for this request.	This request is for toner and other office supplies needed to print sample ballots, manuals, election documents, and programming document, for all various tasks that must be completed throughout the year. The price of toner and office supplies has steadily increased over the years, but the amount appropriated for these supplies has not increased.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, the program will not have sufficient materials necessary to complete the process of printing the sample ballots and other required documents throughout the year.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392012001 / 5410006 (Supplies-Computer).
Additional information or comments.	

Form 28934 — CB-8 Elections - GPS-Cell Enabled Tablets

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$75,000

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 GPS/Cell enabled tablets with built in custom apps for real-time monitoring and service calls, property management, etc. Built in apps, include but are not limited to Geaux Vote and LA Wallet. This request is for the purchase of 20 tablets and the annual monthly app charges. A state issued tabled with a couple of apps including the Geaux Vote app and the LA Wallet app, etc. Built in custom app for real- time monitoring and service calls, property management, etc. A service tech gets a call on election morning and puts the WD/PCT/machine into the app, this generates a digital service ticket. The tech is dispatched to the call (and we can track how far out the service tech is from the polling location). The tech arrives and uses the scanner on the tables to scan the barcode on the faulty voting machine (to track time, etc) the tech repairs the voting machine, and the ticket is closed by two signatures, the CIC and SOS tech. This could be used to also track inventory vs. paper move sheets. We could generate objective numbers in real time for systemic errors or malfunctions. It could also be used to generate response time statistics. It could be used for a smart text notification system, video troubleshooting, and a time entry system.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	This request is to aid managers and supervisors in the support of our system. If this request is not funded, the election support is hindered.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032010 / 5310052 Operating Services-registrations.
Additional information or comments.	

Form 28947 — CB-8 Elections - Hydraulic Mechanical Dock Leveler

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

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	20,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

Question	Narrative Response
Explain the need for this request.	This request is to acquire a Hydraulic Mechanical Dock Leveler necessary to modify the loading dock to be used by staff to off load heavy equipment, pallets, and supplies. Without this device the loading dock will not be able to be utilized. The loading dock in our building is currently inadequate to accept heavy pallet and equipment delivery. A truck dock is normally 48 1/8 inches. The dock at our building is 46 1/4 inches which is too low for a pallet jack or fork lift to off load any of our deliveries. 90% of our deliveries are over 1000 lbs. and require a fork lift or a pallet jack. The hydraulic lift is the only mechanism that will allow the dock to be even for our heavy deliveries to be received. Staff can no longer lift the heavy deliveries we are receiving.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, modifications would not be made to the loading dock. Staff would have to find other slower, less efficient ways to accept deliveries of large pallets risking injury to staff.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392012001 / 5710236 (Election Business / Acquisitions Other).
Additional information or comments.	

Form 28948 — CB-8 Elections - Inventory System

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	350,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$350,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	350,000
Supplies	—
TOTAL OPERATING EXPENSES	\$350,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$350,000

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 purchase software to track and locate inventory of all voting equipment and IT equipment statewide that is assigned to Elections. Benefits include real-time tracking, automatic moves, ease of use, reporting, remote sites (64 warehouses) use of web based interface, savings in time and accuracy, and durable and flexible tag options.
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. Elections Objective #8, LaPAS performance indicator 21649, to provide preventative, necessary, and emergency maintenance as required on all electronic voting machines to ensure the proper maintenance is administered. The program will continue to have 100% of its full-time machine technicians certified through FY 2029.
What would the impact be if this is not funded?	If this request is not funded, we would not have an adequate system to accurately track all of the machines, components, laptops, tablets, etc., that is part of our extensive Elections' inventory.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032030 / 5340072 Data Processing - Licensing Software
Additional information or comments.	

Form 28949 — CB-8 Elections - Legal Cost Increase

1392 - Elections

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	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
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 to purchase software to track and locate inventory of all voting equipment and IT equipment statewide that is assigned to Elections. Benefits include real-time tracking, automatic moves, ease of use, reporting, remote sites (64 warehouses) use of web based interface, savings in time and accuracy, and durable and flexible tag options.
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. Elections Objective #8, LaPAS performance indicator 21649, to provide preventative, necessary, and emergency maintenance as required on all electronic voting machines to ensure the proper maintenance is administered. The program will continue to have 100% of its full-time machine technicians certified through FY 2029.
What would the impact be if this is not funded?	If this request is not funded, we would not have an adequate system to accurately track all of the machines, components, laptops, tablets, etc., that is part of our extensive Elections' inventory.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032030 / 5340072 Data Processing - Licensing Software
Additional information or comments.	

Form 28950 — CB-8 Elections - Network/Security Training Courses

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Question	Narrative Response
Explain the need for this request.	This request is to increase operating services needed for registrations fees for our Elections IT division administrator to take networking and security courses.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, we risk the failure of an election without having training for our staff to be able to maintain the hardware and software network that maintains the servers and software used to conduct an election. It is not an option to hire a contractor due to the security risk of allowing a third party to have access to our elections servers with personally identifiable information (PII).
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032010 / 5310052 Operating Services-registrations
Additional information or comments.	

Form 28951 — CB-8 Administrative - Cybersecurity Tools & Services

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	110,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$110,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	110,000
Supplies	—
TOTAL OPERATING EXPENSES	\$110,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$110,000

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	110,000
Total:	\$110,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to procure products and services that will assist in preventing, detecting and correcting cybersecurity threats. This consists of Privileged Access Management (PAM), log collection and analysis, and additional cybersecurity services. PAM would enhance the agency's cybersecurity posture by adding a layer of defense around privileged accounts to reduce the risk of privileged accounts from being compromised. A privileged account is a user that is authorized to perform security-relevant functions that ordinary users are not authorized to perform (e.g. account is able to install or remove software, upgrade the operating system, or modify system or application configurations). Log collection and analysis would allow the department's cybersecurity staff to quickly identify possible threat activity and stop a threat prior to it becoming an incident. Additional services would include web application penetration testing to identify possible vulnerabilities in customer applications so that we can remediate any identified vulnerabilities accordingly. This will be a recurring cost.
Cite performance indicators for the adjustment.	PI # 23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.
What would the impact be if this is not funded?	If this request is not funded, we'll continue to count on our current compensating controls to protect our infrastructure from attacks targeting our privileged accounts. Threat actors are constantly attempting to take control of the highest privileged accounts possible to see their attack through or to be able to steal as much data as possible. Compromise of privileged accounts would potentially cause the greatest harm to the agency. For log collection, we'd have to continue to utilize our managed security service provider to monitor our logs on our behalf for suspicious activity. Having the logs available to our now fully staffed cybersecurity team would reduce the possibility or impact of any compromise by catching the intrusion or probing earlier. While our websites are protected by a web application firewall and automated penetration testing will continue to occur, there is a high value to having a human attempt to compromise our websites may catch additional vulnerabilities.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391041008 / 5340072 (Operating-Software Licensing).
Additional information or comments.	PAM consists of the cybersecurity strategies and technologies for exerting control over the elevated (iprivileged) access and permissions for users, accounts, processes, and systems across an IT environment. By right-sizing privileged access controls, PAM helps organizations condense their organization's attack surface, and prevent, or at least mitigate, the damage arising from external attacks (e.g. hackers, malware, as well as from insider malfeasance or negligence, including detection and correction of simple user errors.

Form 28952 — CB-8 Elections - New Voting System - COTS

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

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	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

Question	Narrative Response
Explain the need for this request.	This request is to fund Commercial Off-The-Shelf (COTS) Components of New voting system. COTS equipment for a precinct-level voting system (in a small, medium, and large parish), including but not limited to server(s) for the security and backup of programming stations; transportation cases for new voting units; booths or privacy panels for new voting units; battery packs and docking stations for operating voting units in manual mode throughout all of early voting due to power outages; tables or support platform for new voting units, etc.; warehouse shelving to store new voting units for early voting; storage containers for VVPAT paper (Voter Verified Paper Audit Trail) should the state decide to require VVPAT on new voting system for early voting. At this time, it is difficult to predict exactly what may be needed as a consumable for the new voting unit. More information will be available after bids are received through RFP.
Cite performance indicators for the adjustment.	
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 a fixed amount.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 28953 — CB-8 Elections - New Voting System - Equipment

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000,000

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	10,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000,000

Question	Narrative Response
Explain the need for this request.	This request is to continue to purchase new voting system equipment to either complete phase 1 (early voting) or to begin to implement phase 2 (election day). Without knowing what equipment may be purchased or the purchase amount, it is impossible to estimate the budget needs at this time, other than this estimate as sort of seed money. Estimate \$100,000 to implement a large parish for election day. More information will be available after bids are received through RFP.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, the state can not continue elections with the legacy equipment. The parts and the required equipment is no longer available to be purchased by any company. 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 a fixed amount.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 28954 — CB-8 Elections - New Voting System - Rental Base/Field Trave

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

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	100,000
Operating Services	100,000
Supplies	—
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

Question	Narrative Response
Explain the need for this request.	This request is for an increase to the rental budget to provide training and support in order to implement the new voting system statewide. Includes renting of vehicles and large conference type rooms or facilities in various regions of the state to conduct group trainings for several days at a time. 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.	
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. And, the department will not have the budget to adequately train parish officials on the new voting system.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032009 / 5340025, 5340070 (Rent-Automobiles and Other) 1392032009, 1392032013 /5210020, 5210015 (In-State Travel-Field and Conf).
Additional information or comments.	

Form 28956 — CB-8 Elections - Port Lockers

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	115,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$115,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	115,000
TOTAL OPERATING EXPENSES	\$115,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$115,000

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 specialized port lockers with unique serialized keys to help secure the voting machines. There are 780 ICX voting machines, each having 7 ports needing these specialized port lockers.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	These specialized port lockers are a security requirement for our current voting system. If this request is not funded, we would not be able to adequately secure our voting system process.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032030 / 5410400 Supplies-other.
Additional information or comments.	

Form 28957 — CB-8 Elections - Precinct Register Binders and Tabs

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Question	Narrative Response
Explain the need for this request.	This request is for the purchase of precinct register binders and the related tabs for those binders. A binder is needed for each precinct in the state to hold the voter rolls on election day. The inventory of binders has been depleted and needs to be replenished.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, we will not be able to replace the binders as they break and are worn beyond repair.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392012001 / 5410400 (Supplies-Other).
Additional information or comments.	

Form 28958 — CB-8 Elections - Training and Field Travel

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 for an increase in travel for Elections Operations for continuing education, and for elections staff to travel to the ROV offices to do ERIN and GIS training in order to implement and then to be able to produce and sell the precinct maps.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, we would not be able to adequately support the parishes during the election cycle for all new voting technology. We would also not be able to train all staff necessary and the voters statewide.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392032009, 1392032013 / 5210020, 5210015 (In-State Travel-Field and Conf.)
Additional information or comments.	

Form 28959 — CB-8 Elections - Wide Format Map Printer

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

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	75,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$75,000
TOTAL EXPENDITURES	\$75,000

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 acquisition of a Wide Format Map Printer and related materials and ink. The printer would be used to print on-demand precinct signs, emergency signs/ banners, etc. rather than sourcing this out to vendors, as there have been instances when elections needs to have to have signs printed quickly during emergency scenarios.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	We currently do not have a way to map precincts for our state. This would allow us to have adequate jurisdictional mapping in all parishes.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to Cost Center 1392012001 / 5710236 (Acquisitions-Other).
Additional information or comments.	

Form 28973 — CB-8 Archives - Disintegrator Shredder

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
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	—

Fees and Self-Generated

	Amount
Fees & Self-generated	100,000
Total:	\$100,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for the acquisition of a disintegrator shredder. A disintegrator, also known as an industrial shredder, is a high volume shredding device that can shred large volumes of material like paper, optical media, data tapes, small e-media and more at speeds of up to 2,000 pounds per hour. In accordance with La. R.S. 44:408(B) the Records Center provides secure records storage for state agencies, and disposes of the records when the records have met their retention. The Archives currently depends on a vendor to dispose of the records, as the current commercial shredder on-site is many years old and cannot provide the appropriate output particle size to ensure security for confidential materials that are oftentimes in the records ready for disposal. Depending on the vendor's schedule, current machine status, and availability, staff often must wait weeks before records can be picked up for shredding. These challenges slow down operations, as a large amount of space is required to store pallets of boxes awaiting disposal. It also affects staff's ability to receive new records for storage from state agencies. It would be more cost effective, saving both time and money, if staff could dispose of some, if not all, of these boxes in-house. In FY23, use of a supplier on state contract for shredding services cost the department \$61,794.
Cite performance indicators for the adjustment.	PI #14336: Number of boxes received for storage in the State Records Center (1.2 cubic ft. boxes). PI #14337: Number of boxes disposed of from the State Records Center (1.2 cubic ft. .boxes).
What would the impact be if this is not funded?	If this request is not funded, staff will continue to rely on vendor supplied shredding services which, as mentioned, costs the state more than the purchase of a shredder that could be expected to last many years. It would also mean that the efficient intake and disposal of records would continue to be subpar, as reliance on vendor availability would continue to impact timeliness of disposals.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1393023002 / 5710224 (Acquisitions-Office Equipment).
Additional information or comments.	See attached for additional information related to the cost of outsourcing document destruction services to a contractor as compared with the acquisition of a shredder for State Archives.

Form 28974 — CB-8 Archives - Chiller Automation

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

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	60,000
TOTAL ACQ. & MAJOR REPAIRS	\$60,000
TOTAL EXPENDITURES	\$60,000

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	60,000
Total:	\$60,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to automate back-up power to chiller #4. Currently, when the Archives building experiences a loss of power, facility maintenance staff must be on-site to go through a manual process of restarting the chillers in order for the HVAC system to fully cool or heat the building and keep temperature and relative humidity at consistent and appropriate levels. Chiller #4 is dedicated to the vault storage areas of document storage, where the most historic materials (such as the Original Acts of the Legislature) are kept. Automating this chiller will allow for the chiller to come back up automatically and be switched over to generator power in the event of a loss of power to the building. This will upgrade the HVAC system for safeguarding of the vaults and will, in turn, enhance preservation of the materials held within.
Cite performance indicators for the adjustment.	This request aligns with the agency's strategic goal of preserving and providing access to the records held by the archives.
What would the impact be if this is not funded?	If this request is not funded, the maintenance staff will continue to be required to come on-site in order to restart the chillers to ensure the proper climate controls required to maintain and preserve the permanent and historical records of the state, thus wasting valuable time during which the rise in temperature and relative humidity in the building can cause damage to the records, thus shortening their lifespan.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1393013001 / 5810002 (Major Repairs-Building).
Additional information or comments.	

Form 28976 — CB-8 Archives - Flooring Replacement

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	65,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,000

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	65,000
TOTAL ACQ. & MAJOR REPAIRS	\$65,000
TOTAL EXPENDITURES	\$65,000

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	65,000
Total:	\$65,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for flooring replacement at the Archives building in many areas where the flooring is damaged and worn, is considered unsafe, and is needed as part of regular repair and maintenance of a state-owned capitalized building/asset. In the early 1980s, the legislature funded construction of a new State Archives building on Essen Lane. In 1987, construction was completed and officially opened. In 2003, some flooring was replaced in the Archives building (e.g. hallway and certain office flooring). However, even in the areas that were replaced twenty (20) years ago, wear and tear since that time have caused many areas to be worn to the point of revealing the concrete below. The Archives building has over 10,000 visitors annually. These visitors consist of voters as Archives hosts Early Voting and Qualifying for Elections, and is open year-round to the public for Archive specific services (e.g. Exhibits, Research Library, etc.) and Archives staff. Additionally, the Archives public spaces (Auditorium and Gallery) are often rented out to commercial groups as well as non-profits for event use. Providing for the safety and comfort of all of these patrons is critical and reduces liability to the state related to the potential for injury from unsafe conditions.
Cite performance indicators for the adjustment.	PI #1393001: Number of event rentals. PI #1393002: Number of uses of the lobby, gallery, auditorium, and conference room. PI #1393003: Number of tour groups to the facility.
What would the impact be if this is not funded?	If this request is not funded, the state will be at greater risk of liability for injury to staff and members of the public who utilize the building and facilities at the Archives. Substandard flooring is a trip and fall hazard and should be addressed in order to safeguard the citizens who physically use the Archives building.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1393013001 / 5810002 (Major Repairs-Building).
Additional information or comments.	

Form 28978 — CB-8 Archives - Large Flatbed Planetary Scanner

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	120,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

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	120,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

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	120,000
Total:	\$120,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for one (1) large flatbed planetary scanner to be used in the Archives Program. This equipment would allow the Imaging and Preservation Services Division, as well as the Collections Management Division, to digitize a large amount of books, maps, and other fragile archival materials of historical value that are in need of long-term preservation. Additionally, the scanner would increase the amount of material available to external end users (e.g. research and other public use). The Collections Management Department holds a large volume of oversized record books of varying sizes in its holdings, the majority of which are of significant age and many are in deteriorating condition, thus limiting accessibility as handling materials in this condition accelerates that deterioration. Digitization of these materials, which are too large for regular scanning equipment, will improve accessibility to the information they contain for patrons. Additionally, other state and local agencies also hold similar types of materials (i.e., conveyance books, mortgage books, etc.). The Imaging and Preservation Services Department has thus far been unable to provide digitization services of this type to these agencies and the acquisition of a scanner of this type will enable staff to offer this service to those agencies who may not have the resources to purchase their own equipment.
Cite performance indicators for the adjustment.	PI # TBD (New): Number of paper documents converted to digital and/or microfilm format. PI # TBD (New): Number of digital images converted to microfilm format. PI # TBD (New): Number of documents digitized for preservation and accessibility PI #14334: Number of records available online for research. PI #16670: Number of records added to research room databases. PI #25388: Number of microfilm images converted to digital format.
What would the impact be if this is not funded?	If this request is not funded, digitization of oversized, at-risk materials of an historic nature will be minimally accessible to the public and also to state and local agency staff. While commercial vendors exist that can provide this service, historically the fees charged by the Archives for imaging services have been more affordable for the budgetary resources of the agencies that we serve.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1393013001, 1393023003 / 5710224 (Archives Collections Management, Imaging and Preservation / Acq-Office Equipment).
Additional information or comments.	See attached continuation sheet for additional program performance and underlying revised statutes to further support this request.

PROGRAM OBJECTIVES & STRATEGIES RELATED TO THIS REQUEST:

- **Imaging and Preservation Services Program**
 - The Imaging and Preservation Services Program acts as the centralized document conversion center for the state by supporting agencies that lack document conversion systems of their own.
 - To accomplish this, the division must upgrade software and equipment to manage and execute conversion projects more efficiently, and process conversion projects efficiently and with a high level of quality.
- **Collections Management Services Program**
 - The Collections Management Services Program will provide for the identification, collection, processing, and preservation of the state's historic records.
 - To accomplish this, the division must process collections quickly and proficiently for preservation, security and access, and preserve assets through digitization.

UNDERLYING LOUISIANA REVISED STATUTES RELATED TO THIS REQUEST:

- **Act 46 of the 2019 Regular Legislative Session** amended and reenacted R.S. 44:415, expanding services relative to the records management program of State Archives to provide for the centralized document conversion center for the state. This mandate expanded services from "Microfilming Service" only to providing a more comprehensive "Imaging and Preservation Service". This resulted in continuing to convert digital images to microfilm format, and added converting microfilm, paper documents and other records to digital format. Imaging (i.e., "scanning" or "digitizing") and microfilming are the most common methods used to reformat records (e.g. maps, plats, etc.). Imaging improves access to records, while microfilm reduces storage and creates a preservation copy.
- **R.S. 44:415 Centralized Imaging and Preservation Services**

The imaging and preservation services section of the records management program of the division shall be the centralized document conversion center for the state. All state agencies lacking existing internally established paper conversion systems of their own and those state agencies whose equipment or facilities are no longer adequate to meet the agency's need, shall contract with the division for conversion services or shall obtain division approval for a conversion contract with any other vendor or purchase of any other conversion system. All records produced by state agency conversion systems shall comply with standards established by the division in accordance with R.S. 44:405(A)(3).

- **R.S. 44: 406 Collection of Records**

The state archivist shall collect court records, official documents, reports, newspapers, church records, private papers, and other historical materials and data pertaining to the colonial, territorial, and statehood periods from the earliest times to the present, to have said documents, records, and material properly repaired, filed, indexed, and preserved, whether physically or by micrographic or other appropriate process or both, and, when deemed desirable, edited and published to encourage historical investigation and research in the history of the state. When original documents or records are to be maintained in the possession of a custodial agency, the division may provide for the making of a micro photographic security copy or other appropriate facsimile for deposit with the state archives.

- **R.S. 44:419. Preservation, Repair, Exhibition of Records; Finding Aids**

The state archivist shall make provisions for the preservation, management, repair, and rehabilitation, duplication and reproduction, description, and exhibition of records or related documentary material transferred to him as may be needful or appropriate, including the preparation and duplication of inventories, indexes, catalogs, and other finding aids or guides facilitating their use.

The state archivist shall make provisions for the display or exhibition of photographic copies of microphotographic copies of records in his or the agency's custody, in lieu of the original records, if he deems it necessary to protect old, fragile, or damaged records from further damage or loss.

- **R.S. 44:420 Deposit of Papers and Other Historical Materials of Officials and Individuals**

The state archivist is authorized to accept for deposit: the records, papers, and other historical materials of former governors of the state of Louisiana, or of any other official or former official of the state and its subdivisions, and other papers relating to and contemporary with any governor or former governor of Louisiana, subject to restrictions mutually acceptable to the division and the donor; and documentary materials, including motion picture films, still pictures, sound recordings, maps, and papers from private sources that are appropriate for preservation by the state government as evidence of its organization, functions, policies, and transactions, or those of its subdivisions.

Form 28979 — CB-8 Archives - Printed Materials for Research Room

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

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	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

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	30,000
Total:	\$30,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for the replacement of printed materials in the research library. The Reference Services Division maintains a Research Library for the public to access permanent and genealogical collections, assists patrons with research requests and requests for archival holdings. Reference materials and vital records in the research room are used frequently by the public. Continued usage causes these printed materials to become worn/damaged and increasingly difficult to read. When this occurs, patrons and Reference Services staff must spend additional time trying to decipher the information. Replacing the most worn materials helps patrons with their research time and efforts, and enables them to access resources in the library and use of equipment.
Cite performance indicators for the adjustment.	PI # TBD (New): Number of visitors to the Archives research room. PI # TBD (New): Number of research requests by telephone, email, and mail received. PI # TBD (New): Number of research request for vital records by telephone, email and mail received. PI #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, it would result in State Archives inability to provide comprehensive service to patrons utilizing Reference Services in the research library. Patrons and staff will spend more time trying to decipher poor quality materials.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1393013001 / 5710233 (Archives / Acquisitions-Library).
Additional information or comments.	For additional information regarding the research room, see attached continuation sheet.

Overview

The Erbon and Marie Wise Genealogical Library, located on the first floor of the State Archives Building, is the public's primary link to the holdings of the Louisiana State Archives. It is within this research room that patrons are provided access to the thirty thousand cubic feet of records stored in the State Archives, as well as books on general histories, census indexes, immigration schedules, church records, and family history.

Whether a novice researcher or a veteran genealogist, one can usually find among the State Archives repository records that shed light upon their ancestral history. Some of the more popular records requested by patrons utilizing the library are assessment records, various colonial documents, passenger manifests for the Port of New Orleans, military service records, Confederate Pension Applications and records from the State Land Office, among others.

Also, found in the Research Library is the state's archival vital records program. Here patrons can view selected marriage, death and birth records for Orleans Parish, as well as death records and some birth records for the remainder of the state. Death records cover the period up to 1962 and information on New Orleans births is for the period through 1912. Marriage records for Orleans Parish in the index are also over 50 years old. These records may contain information vital to ancestral research such as parents names, place of birth, cause of death, age and occupation of deceased persons, location of burial and official performing wedding.

Researchers may obtain any of the following vital records by visiting the Louisiana State Archives Research Library or may request the records by mail.

Louisiana Multimedia Archives

The Multimedia Archives is a computer-based archival system that allows for the storage and rapid recall of thousands of hours of film and video footage relevant to Louisiana culture. Opening of the Multimedia Archives took place after years of acquiring and digitizing film and video sources from television stations, film collections and newsreels featuring content relevant to Louisiana from all over the United States. Using a powerful search engine, visitors to the Multimedia Archives will be able to research and instantly view film of former Louisiana governors, news events of the 20th century, oral histories compiled by the State Archives staff and more.

Archival Collections

Upon request, Archival holdings can be pulled by the Collections Management/Processing section and available for public use/viewing in the Research Library.

Form 28982 — CB-8 Museum - Directional Signage

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	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	—

Question	Narrative Response
Explain the need for this request.	This request is for directional signage for each museum system-wide within the Museums Program. The agency would like to enter into an agreement with the Department of Transportation & Development (DOTD) to replace approximately fifty (50) directional signs at nine (9) museums. Currently, directional signage at these museums is either worn/damaged, not visible, or non-existent. Directional signage serves the public purpose of directing vehicular traffic to or identifying buildings, facilities, or other entities or locations which are of interest to the public. Clear directional signage around the museum facilities and at the entrance and exit is critical. End users such as students/educational groups, tourists and other museum visitors that are traveling in and around the museum are the primary beneficiaries of the signage. Museum attendance has been increasing annually, which increases the amount of end users that this can impact. In FY 2023, the number of visitors at the museums was approximately 120,000.
Cite performance indicators for the adjustment.	PI #10099: Number of visitors to program museums.
What would the impact be if this is not funded?	If this request is not funded, museum attendance will be adversely affected due to lack of proper signage. The flow of traffic will continue to be unsafe if directional signage is not visible and visitors will not be able to experience all that the museum has to offer if their experience at the facilities is inefficient, resulting in a decrease to the customer return rate.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014022 / 5950001 (IAT-Commodities and Services).
Additional information or comments.	

Form 28983 — CB-8 Commercial - In-State Travel

1395 - Commercial

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

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	10,000
Total:	\$10,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to increase the base travel budget for in-state travel in the Commercial Program. This increase is needed as a result of frequent and necessary travel by the Deputy Secretary over geauxBIZ and Uniform Commercial Code (UCC), the Small Business Liaison as well as Commercial staff members (R.S. 36:745, R.S. 36:746). The increase is to cover costs associated with attending meetings, roundtables, seminars, conferences, summits and other gatherings concerning various business related issues and to assist with outreach to the small business community. The travel and meetings will occur throughout Louisiana. In addition, overnight stays in each of the eight economic regions of Louisiana will occur when the Small Business Liaison hosts regional listening sessions for small businesses to express regulatory and administrative issues. The Commercial travel budget totals \$8,120 and has remained constant for several years with no adjustments (no inflations adjustments, increases associated with new positions, etc.). The projected increase takes into consideration mileage, lodging, rentals, parking, food, attendance/registration fees and other associated costs.
Cite performance indicators for the adjustment.	PI # 00425: Percentage of documents returned. PI # 00426: Percentage accuracy in data entry of UCC and Farm Product filings. PI # 06201: Percentage of suits processed within 24 hours of receipt. PI # 26430: Number of regulatory agencies in program database. PI # 26372: Biannual steering committee meetings to measure progress towards adding additional partners.
What would the impact be if this is not funded?	If this request is not funded, it would limit the opportunities for small business owners in Louisiana to learn about issues (e.g. regulatory, administrative, permitting and otherwise) that hinder businesses and the department's ability to assist, decrease the opportunities to learn about resources available to the small business community and inform businesses about those available resources, and would decrease outreach efforts to small business owners and other stakeholders.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1395035002, 1395035003, 1395035004 / 5210015, 5210020, 5210110 (In-State Travel-Conference, In-State Travel-Field Travel, Travel-Registration Fees).
Additional information or comments.	See attached continuation sheet for additional information, including performance and underlying revised statutes to support the need for this request.

Form 28984 — CB-8 Museum - LSEM Grounds Maintenance

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 for grounds maintenance at LSEM, including landscaping and tree pruning. Landscaping is needed as museum grounds are barren from damage of freezing cold to plus 100 degree temps, and tree pruning is needed due to overgrown limbs, rotting trees, limbs that are broken and barely connected to the tree could fall and hurt staff and visitors.
Cite performance indicators for the adjustment.	PI # 00414: Louisiana State Exhibit: Number of visitors. PI # 21554: Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation. PI # 21555: Number of Museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, LSEM would not be able to maintain the exterior of the facility which could reduce the number of visitors. Deferring this maintenance could result in staff or visitor being injured by falling trees/limbs.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014002 / 5810001 (Major Repairs-Land Improvement).
Additional information or comments.	N/A

Form 28985 — CB-8 Commercial - Out-of-State Travel

1395 - Commercial

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

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	20,000
Total:	\$20,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to increase the base travel budget for out-of-state travel in the Commercial Program. An out-of-state travel increase is needed for the program to have sufficient funding for staff to attend conferences, trainings, and visits to other jurisdictions. Annual IACA (International Association of Commercial Administrators) conferences are meetings of Secretary of State employees from across the country who gather in order to share ideas, practices and resolutions to problems shared by all jurisdictions (regarding staffing, law change, federal mandates, etc.). Bi-Annual NASS (National Association of Secretaries of State) conferences are meetings of Secretary of State employees and elected officials who gather in order to discuss current government practices, rules, regulations and best practices. Site visits to other jurisdictions allow us to witness and emulate best practices and procedures which enhance the functions of our office and ease of use for the public (R.S. 36:745, R.S. 36:746). The costs were projected to take into consideration lodging, rentals, parking, food, attendance/registration fees and other associated costs.
Cite performance indicators for the adjustment.	PI # 00425: Percentage of documents returned. PI # 00426: Percentage accuracy in data entry of UCC and Farm Product filings. PI # 06201: Percentage of suits processed within 24 hours of receipt. PI # 26430: Number of regulatory agencies in program database. PI # 26372: Biannual steering committee meetings to measure progress towards adding additional partners.
What would the impact be if this is not funded?	If this request is not funded, we would not be able to keep up with current and new technologies and ideas (which allow us to process work efficiently and effectively).
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1395035003 / 5210055, 5210060 (Out-of-State Travel-Conference, Out-of-State Travel-Field).
Additional information or comments.	See attached continuation sheet for additional information, including performance and underlying revised statutes to support the need for this request.

1395 – In-State & Out-of-State Travel**Additional Information - Performance & Revised Statutes****PERFORMANCE:**

- PI # 425: Percentage of documents returned.
 - Strategy 1.1 Continue to [provide training and seminars on the proper guidelines required by law for acceptance of business document filing](#) in Louisiana by the Secretary of State.

- PI #426: Percentage accuracy in data entry of UCC and Farm Product filings.
 - Strategy 2.1 [Conduct workshops with Clerks of Court, banks, and other major stakeholders to educate](#) them about legal and administrative changes in the Louisiana UCC.

- PI # 6201: Percentage of suits processed within 24 hours of receipt.
 - Strategy 3.1-3.3 [Cross training to ensure adequate personnel coverage, maintain good working relationship with the Dept. of Insurance](#), and review the program's processes and procedures to ensure compliance with existing laws.

- PI #26430: Number of regulatory agencies in program database.
 - Strategy 4.3 Continue to [develop and maintain relationships with various statewide associations that oversee permitting functions](#) (e.g. La. Municipal Association, La. Police Jury Association, et cetera, [including adding additional resources for small businesses - outreach](#)).

- PI #26372: Biannual steering committee meetings to measure progress towards adding additional partners.
 - Strategy 6.2 [Meet with potential partners/state agencies to develop a plan to allow businesses to meet additional registration, license or permit requirements or to receive assistance from the State](#).

1395 – In-State & Out-of-State Travel**Additional Information - Performance & Revised Statutes****REVISED STATUTES:**▪ **R.S. 36:746 - Office of GeauxBiz**

A. There shall be within the commercial division of the Department of State the office of GeauxBiz, which shall have the responsibility of developing, implementing, managing, and operating, *in concert with other departments of state government*, a system of:

(1) Obtaining information for *members of the business community and persons seeking to establish a business* regarding all forms of authorization required by any department of state government to begin or continue a business in the state.

(2) *Assisting applicants* in the following:

(a) Clarification of licensing requirements and standards.

(b) Preparation of applications and forms.

(c) Determination of the status of an application during the review process, including the resolution of disputes.

(d) Generally coordinating the various aspects of the licensing review process.

C. The deputy secretary shall direct and be responsible for the functions and management of the office of GeauxBiz within the department. In such capacity he shall be responsible for all program budgeting and *shall act as liaison with secretaries, assistant secretaries, deputy secretaries, and other officers and employees of the other departments of state government and members of the business community seeking and using the functions of the office of GeauxBiz*. He **shall establish educational and informational services for consumers of the functions of the office** and shall provide for procurement, management, program analysis, and data processing, and shall perform any additional duties assigned by the secretary.

1395 – In-State & Out-of-State Travel

Additional Information - Performance & Revised Statutes

- **R.S. 36:745 (C) - Office of the Uniform Commercial Code; Deputy Secretary**
 - B. The deputy secretary shall direct and be responsible for the functions and management of the office of the uniform commercial code within the department. In such capacity, he shall be responsible for all program budgeting and shall act as liaison with the clerks of court, members of the financial services community, and other users of the program to coordinate the program. He shall establish educational and informational services for consumers of the program, procurement, management and program analysis, and data processing, and such additional duties and functions as are assigned by the secretary.
- **R.S. 49: 974.8. Small business advocate; posting of rules**
 - A. The secretary of state shall designate a small business advocate from the existing staff of the commercial division of the Department of State to implement and maintain the notification duties and functions required of the Department of State pursuant to R.S. 49:974.7.
 - B. The small business advocate shall coordinate the implementation and maintenance of the website of the commercial division of the Department of State relative to the receipt of information from the office of the state register pursuant to R.S. 49:961. The department shall enter into an agreement with the office of the state register to arrange for the electronic receipt of the information on an ongoing basis.
 - C. The small business advocate shall administer the Small Business Protection Act.
- **R.S. 49:974.1 through 974.8** may be cited as the Small Business Protection Act.

Form 28986 — CB-8 Museum - LSEM Repair Rotunda Curved Plaster

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 repair and paint damaged curved plaster rotunda walls at LSEM. The original plaster walls that cover a large portion of the interior of the museum have become cracked and blistered with age and movement of the building. According to the National Register of Historic Places: 'The building has a five-part plan with a great circular central section, a pair of hyphen breezeways and a pair of flankers. The east flanker contains a museum gallery and meeting room; the west flanker contains an auditorium. The central section is approached via a broad, low flight of granite steps set between a pair of monumental planters. The main entrance takes the form of a giant projecting portico flanked by diminutive side wings. The portico bears the name of the building and the state seal, while the wings bear the names of Louisiana's 64 parishes. The entrance portico features two polished granite columns which are so severe that capitals and bases are omitted from the design. The three entrance doorways are set in a high granite dado. Above the dado is a huge central window flanked by a pair of frescoes executed by Conrad Albrizio. The frescoes are large enough to occupy both the rear and side walls of the portico, thus giving them a curious turning the corner configuration. Beyond the portico is the museum space itself ó a continuous, grand, circular corridor with dioramas on one side and a display wall on the other. The museum corridor forms a ring which encircles a courtyard'.
Cite performance indicators for the adjustment.	PI # 00414: Louisiana State Exhibit: Number of visitors. PI # 21554: Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation. PI # 21555: Number of Museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, LSEM would not be able to make needed repairs to the veneer throughout the interior of the facility. If the veneer is not promptly maintained, it could deteriorate beyond repair.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014002 / 5810002 (Major Repairs-Building).
Additional information or comments.	N/A

Form 28987 — CB-8 Museum - LSEM Replace Rotunda Veneer

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 repair damaged and peeling quarter sawn oak veneer throughout interior of LSEM. The quarter-sawn oak veneer that covers a large portion of the interior of the museum is twisted, bubbled, and has detached from the curved walls. The LSEM building is 86 years old, listed on the National Register of Historic Places, and is need of maintenance. According to the National Register of Historic Places: 'The building has a five-part plan with a great circular central section, a pair of hyphen breezeways and a pair of flankers. The east flanker contains a museum gallery and meeting room; the west flanker contains an auditorium. The central section is approached via a broad, low flight of granite steps set between a pair of monumental planters. The main entrance takes the form of a giant projecting portico flanked by diminutive side wings. The portico bears the name of the building and the state seal, while the wings bear the names of Louisiana's 64 parishes. The entrance portico features two polished granite columns which are so severe that capitals and bases are omitted from the design. The three entrance doorways are set in a high granite dado. Above the dado is a huge central window flanked by a pair of frescoes executed by Conrad Albrizio. The frescoes are large enough to occupy both the rear and side walls of the portico, thus giving them a curious turning the corner configuration. Beyond the portico is the museum space itself ó a continuous, grand, circular corridor with dioramas on one side and a display wall on the other. The museum corridor forms a ring which encircles a courtyard'.
Cite performance indicators for the adjustment.	PI # 00414: Louisiana State Exhibit: Number of visitors. PI # 21554: Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation. PI # 21555: Number of Museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, LSEM would not be able to make needed repairs to the veneer throughout the interior of the facility. If the veneer is not promptly maintained, it could deteriorate beyond repair.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014002 / 5810002 (Major Repairs-Building).
Additional information or comments.	N/A

Form 28988 — CB-8 Museum - LSEM Restore Wrought Iron Fence

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	625,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$625,000

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	625,000
TOTAL ACQ. & MAJOR REPAIRS	\$625,000
TOTAL EXPENDITURES	\$625,000

Question	Narrative Response
Explain the need for this request.	This request is for the restoration of an iron metal fence surrounding the Louisiana State Exhibit Museum (LSEM). The wrought-iron metal fence along the North, South and West gates is rusting and in need of repair and repainting. The original metal fencing has pervasive rusting on all iron panels, and there are damaged sections which require both restoration and straightening. All of the wrought iron will need to have existing coating and rust removed, and a new system of primer and finish coat applied. According to the National Register of Historic Places: 'The Louisiana State Exhibit Building is of significance in the area of architecture as a special component of Shreveport's important and impressive collection of historic twentieth century buildings. The Louisiana State Exhibit Building is a very severe, monumental, neoclassical museum building which also displays elements of the Modernistic taste. Virtually unaltered since its construction in 1937, the museum is set in a fenced off area adjoining the Louisiana State Fairgrounds southwest of downtown Shreveport. Constructed of smooth limestone and trimmed in polished granite, the building is chiefly noteworthy for its unusual shape and configuration. The museum is set in a fenced off lawn with axial approaches on three sides. The perimeter of the grounds is marked by sections of Modernistic ornamental steel fence.'
Cite performance indicators for the adjustment.	PI # 00414: Louisiana State Exhibit: Number of visitors. PI # 21554: Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation. PI # 21555: Number of Museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, the property will appear neglected and this threatens the integrity of the museum, which is listed on the National Historic Register, and could have a adverse impact on museum attendance and rental.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014002 / 5810001 (Major Repairs-Land Improvement).
Additional information or comments.	N/A

Form 28989 — CB-8 Museum - OSC Illuminate Stain Glass Windows

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

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	20,000
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

Question	Narrative Response
Explain the need for this request.	This request is to illuminate the stain glass windows at OSC. Installation of interior backlights on the large stain glass windows in House and Senate area so they are visible from the exterior.
Cite performance indicators for the adjustment.	PI # 00424: Old State Capitol: Number of visitors. PI # 21554: Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation. PI # 21555: Number of Museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, this could negatively impact facility rentals of the board room and the number of Museum visitors.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014001 / 5810002 (Major Repairs-Building).
Additional information or comments.	N/A

Form 28990 — CB-8 Museum - OSC Repaint Historic Metal Fence

1394 - Museum and Other Operations

MEANS OF FINANCING

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

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	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$500,000
TOTAL EXPENDITURES	\$500,000

Question	Narrative Response
Explain the need for this request.	This request is to repair and restore the metal fence at the Old State Capital (OSC). The metal fence surrounding OSC is faded, rusting and in need of repair and repainting. The UV coating has deteriorated and the fence appears spotted. The fence will need to have the existing coating and rust removed, and a new system of primer and finish coat applied.
Cite performance indicators for the adjustment.	PI # 00424: Old State Capitol: Number of visitors. PI # 21554: Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation. PI # 21555: Number of Museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, OSC will not be able to procure the services to make the aforementioned repairs on this state property, and it could threaten the integrity of this National Historic Landmark. Also, this could result in an decrease in the number of visitors, including event rentals.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014001 / 5810002 (Major Repairs-Building).
Additional information or comments.	N/A

Form 28991 — CB-8 Museum - OSC Replace Board Room Chairs

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Question	Narrative Response
Explain the need for this request.	This request is to replace chairs in the board room at OSC. The board room chairs do not function properly (e.g. no longer adjustable) and are not compatible with the space of the room and in conjunction with the conference table (e.g. too large). The boardroom is needed for frequent/recurring internal meetings and rented to external groups.
Cite performance indicators for the adjustment.	PI # 00424: Old State Capitol: Number of visitors. PI # 21554: Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation. PI # 21555: Number of Museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, this could impact the number of museum visitors and would negatively impact facility rentals of the board room.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014001 / 5810002 (Major Repairs-Building).
Additional information or comments.	N/A

Form 28992 — CB-8 Museum - Video Surveillance

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 video surveillance at seven (7) museums within the program. This includes installation of security cameras and the ability to make them accessible via a server in a central location. Server connectivity is needed at four (4) museums (\$5,000 each; \$20,000 total), but both the installation of security cameras and server connectivity are needed at three (3) museums (\$10,000 each; \$30,000 total).
Cite performance indicators for the adjustment.	PI #10099: Number of visitors to program museums. PI #21554: Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation. PI #21555: Number of Museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, attendance could be adversely affected if guests feel unsafe visiting the museums. Also, employee turnover could become problematic if employees do not feel safe at work. This could become very costly for the department.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394 / 5710236 (Acquisitions-Other).
Additional information or comments.	N/A

Form 29148 — CB-8 Museum - Travel Base Increase

1394 - Museum and Other Operations

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,000
Operating Services	—
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

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.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 29204 — CB-8 Museum - OGM Phone System

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,000
Supplies	—
TOTAL OPERATING EXPENSES	\$1,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	11,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,000
TOTAL EXPENDITURES	\$12,000

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 a new phone system at the Old Governor's Mansion (OGM). Currently, the phone system is an analog voice transmission system implemented over physical copper wires. There is only one phone line with no ability to transfer calls. Additional lines are needed on the third floor and in the basement area as calls can only be answered in the front office. The phone line is not tied to the phone system at SOS headquarters, which works over Ethernet lines. Transferring to a new phone system would give OGM the ability to dial and transfer calls using direct extensions, check voicemail (from phone, email or through app), conduct conference calls, attend virtual meetings and share the computer screen during meetings and presentations. A new system will contain these and other features that will improve customer service communications.
Cite performance indicators for the adjustment.	PI # 1394001: Old Governor's Mansion: Number of Visitors.
What would the impact be if this is not funded?	If this request is not funded, an inadequate phone system could affect customer service and have an adverse effect on attendance.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1394014024 / 5340072, 5710236 (Operating-Software Licensing, Acquisitions-Other).
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	75,119,855	15,561,054	—	90,680,909
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	756,743	(44,771)	—	711,972
FEES & SELF-GENERATED	37,052,900	1,548,795	—	38,601,695
STATUTORY DEDICATIONS	140,557	(24,935)	—	115,622
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$113,070,055	\$17,040,143	—	\$130,110,198
Salaries	24,077,635	1,092,061	—	25,169,696
Other Compensation	525,694	50,000	—	575,694
Related Benefits	14,216,447	873,055	—	15,089,502
TOTAL PERSONAL SERVICES	\$38,819,776	\$2,015,116	—	\$40,834,892
Travel	199,845	352,897	—	552,742
Operating Services	14,892,120	1,598,005	—	16,490,125
Supplies	869,044	204,721	—	1,073,765
TOTAL OPERATING EXPENSES	\$15,961,009	\$2,155,623	—	\$18,116,632
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	52,903,614	12,122,012	—	65,025,626
Debt Service	—	—	—	—
Interagency Transfers	3,758,794	98,217	—	3,857,011
TOTAL OTHER CHARGES	\$56,662,408	\$12,220,229	—	\$68,882,637
Acquisitions	1,520,566	(814,529)	—	706,037
Major Repairs	106,296	1,463,704	—	1,570,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,626,862	\$649,175	—	\$2,276,037
TOTAL EXPENDITURES	\$113,070,055	\$17,040,143	—	\$130,110,198
Classified	346	—	—	346
Unclassified	18	3	—	21
TOTAL AUTHORIZED T.O. POSITIONS	364	3	—	367
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	836,935	(521,385)	—	315,550
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	15,588,850	1,798,052	—	17,386,902
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,425,785	\$1,276,667	—	\$17,702,452
Salaries	6,651,310	411,688	—	7,062,998
Other Compensation	108,980	—	—	108,980
Related Benefits	4,520,469	287,590	—	4,808,059
TOTAL PERSONAL SERVICES	\$11,280,759	\$699,278	—	\$11,980,037
Travel	79,300	25,785	—	105,085
Operating Services	1,976,087	696,760	—	2,672,847
Supplies	243,898	(9,358)	—	234,540
TOTAL OPERATING EXPENSES	\$2,299,285	\$713,187	—	\$3,012,472
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,046,583	324,675	—	1,371,258
Debt Service	—	—	—	—
Interagency Transfers	1,160,468	(1,783)	—	1,158,685
TOTAL OTHER CHARGES	\$2,207,051	\$322,892	—	\$2,529,943
Acquisitions	638,690	(458,690)	—	180,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$638,690	\$(458,690)	—	\$180,000
TOTAL EXPENDITURES	\$16,425,785	\$1,276,667	—	\$17,702,452
Classified	75	(1)	—	74
Unclassified	8	2	—	10
TOTAL AUTHORIZED T.O. POSITIONS	83	1	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1392 - Elections

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	69,031,058	15,232,240	—	84,263,298
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	530,000	7,403	—	537,403
FEES & SELF-GENERATED	3,224,655	4,624	—	3,229,279
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$72,785,713	\$15,244,267	—	\$88,029,980
Salaries	10,161,595	298,387	—	10,459,982
Other Compensation	55,911	—	—	55,911
Related Benefits	5,506,347	257,067	—	5,763,414
TOTAL PERSONAL SERVICES	\$15,723,853	\$555,454	—	\$16,279,307
Travel	98,650	271,617	—	370,267
Operating Services	8,889,695	1,552,845	—	10,442,540
Supplies	447,785	210,078	—	657,863
TOTAL OPERATING EXPENSES	\$9,436,130	\$2,034,540	—	\$11,470,670
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	44,667,208	13,186,217	—	57,853,425
Debt Service	—	—	—	—
Interagency Transfers	2,211,541	—	—	2,211,541
TOTAL OTHER CHARGES	\$46,878,749	\$13,186,217	—	\$60,064,966
Acquisitions	746,981	(531,944)	—	215,037
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$746,981	\$(531,944)	—	\$215,037
TOTAL EXPENDITURES	\$72,785,713	\$15,244,267	—	\$88,029,980
Classified	148	—	—	148
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1393 - Archives and Records

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	198,622	(24,053)	—	174,569
FEES & SELF-GENERATED	5,718,088	494,497	—	6,212,585
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,916,710	\$470,444	—	\$6,387,154
Salaries	2,189,158	183,370	—	2,372,528
Other Compensation	132,450	50,000	—	182,450
Related Benefits	1,229,507	149,253	—	1,378,760
TOTAL PERSONAL SERVICES	\$3,551,115	\$382,623	—	\$3,933,738
Travel	12,275	277	—	12,552
Operating Services	1,063,585	(4,589)	—	1,058,996
Supplies	64,988	1,466	—	66,454
TOTAL OPERATING EXPENSES	\$1,140,848	\$(2,846)	—	\$1,138,002
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,027,740	(90,876)	—	936,864
Debt Service	—	—	—	—
Interagency Transfers	3,550	—	—	3,550
TOTAL OTHER CHARGES	\$1,031,290	\$(90,876)	—	\$940,414
Acquisitions	103,457	146,543	—	250,000
Major Repairs	90,000	35,000	—	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$193,457	\$181,543	—	\$375,000
TOTAL EXPENDITURES	\$5,916,710	\$470,444	—	\$6,387,154
Classified	36	2	—	38
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	38	2	—	40
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1394 - Museum and Other Operations

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,251,862	850,199	—	6,102,061
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	28,121	(28,121)	—	—
FEES & SELF-GENERATED	84,962	1,912	—	86,874
STATUTORY DEDICATIONS	140,557	(24,935)	—	115,622
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,505,502	\$799,055	—	\$6,304,557
Salaries	1,888,380	77,137	—	1,965,517
Other Compensation	140,244	—	—	140,244
Related Benefits	1,081,241	82,846	—	1,164,087
TOTAL PERSONAL SERVICES	\$3,109,865	\$159,983	—	\$3,269,848
Travel	1,500	25,034	—	26,534
Operating Services	1,815,925	(672,815)	—	1,143,110
Supplies	81,373	1,835	—	83,208
TOTAL OPERATING EXPENSES	\$1,898,798	\$(645,946)	—	\$1,252,852
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	398,870	(273,248)	—	125,622
Debt Service	—	—	—	—
Interagency Transfers	50,235	100,000	—	150,235
TOTAL OTHER CHARGES	\$449,105	\$(173,248)	—	\$275,857
Acquisitions	31,438	29,562	—	61,000
Major Repairs	16,296	1,428,704	—	1,445,000
TOTAL ACQ. & MAJOR REPAIRS	\$47,734	\$1,458,266	—	\$1,506,000
TOTAL EXPENDITURES	\$5,505,502	\$799,055	—	\$6,304,557
Classified	33	—	—	33
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1395 - Commercial

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	12,436,345	(750,290)	—	11,686,055
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,436,345	\$(750,290)	—	\$11,686,055
Salaries	3,187,192	121,479	—	3,308,671
Other Compensation	88,109	—	—	88,109
Related Benefits	1,878,883	96,299	—	1,975,182
TOTAL PERSONAL SERVICES	\$5,154,184	\$217,778	—	\$5,371,962
Travel	8,120	30,184	—	38,304
Operating Services	1,146,828	25,804	—	1,172,632
Supplies	31,000	700	—	31,700
TOTAL OPERATING EXPENSES	\$1,185,948	\$56,688	—	\$1,242,636
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	5,763,213	(1,024,756)	—	4,738,457
Debt Service	—	—	—	—
Interagency Transfers	333,000	—	—	333,000
TOTAL OTHER CHARGES	\$6,096,213	\$(1,024,756)	—	\$5,071,457
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$12,436,345	\$(750,290)	—	\$11,686,055
Classified	54	(1)	—	53
Unclassified	1	1	—	2
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	75,119,855	15,561,054	—	—	90,680,909
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	756,743	(44,771)	—	—	711,972
FEES & SELF-GENERATED	37,052,900	1,548,795	—	—	38,601,695
STATUTORY DEDICATIONS	140,557	(24,935)	—	—	115,622
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$113,070,055	\$17,040,143	—	—	\$130,110,198
Salaries	24,077,635	1,092,061	—	—	25,169,696
Other Compensation	525,694	50,000	—	—	575,694
Related Benefits	14,216,447	873,055	—	—	15,089,502
TOTAL PERSONAL SERVICES	\$38,819,776	\$2,015,116	—	—	\$40,834,892
Travel	199,845	352,897	—	—	552,742
Operating Services	14,892,120	1,598,005	—	—	16,490,125
Supplies	869,044	204,721	—	—	1,073,765
TOTAL OPERATING EXPENSES	\$15,961,009	\$2,155,623	—	—	\$18,116,632
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	52,903,614	12,122,012	—	—	65,025,626
Debt Service	—	—	—	—	—
Interagency Transfers	3,758,794	98,217	—	—	3,857,011
TOTAL OTHER CHARGES	\$56,662,408	\$12,220,229	—	—	\$68,882,637
Acquisitions	1,520,566	(814,529)	—	—	706,037
Major Repairs	106,296	1,463,704	—	—	1,570,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,626,862	\$649,175	—	—	\$2,276,037
TOTAL EXPENDITURES	\$113,070,055	\$17,040,143	—	—	\$130,110,198
Classified	346	—	—	—	346
Unclassified	18	3	—	—	21
TOTAL AUTHORIZED T.O. POSITIONS	364	3	—	—	367
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	37,052,900	1,548,795	—	—	38,601,695
Total:	\$37,052,900	\$1,548,795	—	—	\$38,601,695

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Shrev. Riverfr Conv. Ctr. Stadium	140,557	(24,935)	—	—	115,622
Total:	\$140,557	\$(24,935)	—	—	\$115,622

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	836,935	(521,385)	—	—	315,550
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	15,588,850	1,798,052	—	—	17,386,902
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,425,785	\$1,276,667	—	—	\$17,702,452
Salaries	6,651,310	411,688	—	—	7,062,998
Other Compensation	108,980	—	—	—	108,980
Related Benefits	4,520,469	287,590	—	—	4,808,059
TOTAL PERSONAL SERVICES	\$11,280,759	\$699,278	—	—	\$11,980,037
Travel	79,300	25,785	—	—	105,085
Operating Services	1,976,087	696,760	—	—	2,672,847
Supplies	243,898	(9,358)	—	—	234,540
TOTAL OPERATING EXPENSES	\$2,299,285	\$713,187	—	—	\$3,012,472
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,046,583	324,675	—	—	1,371,258
Debt Service	—	—	—	—	—
Interagency Transfers	1,160,468	(1,783)	—	—	1,158,685
TOTAL OTHER CHARGES	\$2,207,051	\$322,892	—	—	\$2,529,943
Acquisitions	638,690	(458,690)	—	—	180,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$638,690	\$(458,690)	—	—	\$180,000
TOTAL EXPENDITURES	\$16,425,785	\$1,276,667	—	—	\$17,702,452
Classified	75	(1)	—	—	74
Unclassified	8	2	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	83	1	—	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	15,588,850	1,798,052	—	—	17,386,902
Total:	\$15,588,850	\$1,798,052	—	—	\$17,386,902

Statutory Dedications

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

1392 - Elections

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	69,031,058	15,232,240	—	—	84,263,298
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	530,000	7,403	—	—	537,403
FEES & SELF-GENERATED	3,224,655	4,624	—	—	3,229,279
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$72,785,713	\$15,244,267	—	—	\$88,029,980
Salaries	10,161,595	298,387	—	—	10,459,982
Other Compensation	55,911	—	—	—	55,911
Related Benefits	5,506,347	257,067	—	—	5,763,414
TOTAL PERSONAL SERVICES	\$15,723,853	\$555,454	—	—	\$16,279,307
Travel	98,650	271,617	—	—	370,267
Operating Services	8,889,695	1,552,845	—	—	10,442,540
Supplies	447,785	210,078	—	—	657,863
TOTAL OPERATING EXPENSES	\$9,436,130	\$2,034,540	—	—	\$11,470,670
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	44,667,208	13,186,217	—	—	57,853,425
Debt Service	—	—	—	—	—
Interagency Transfers	2,211,541	—	—	—	2,211,541
TOTAL OTHER CHARGES	\$46,878,749	\$13,186,217	—	—	\$60,064,966
Acquisitions	746,981	(531,944)	—	—	215,037
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$746,981	\$(531,944)	—	—	\$215,037
TOTAL EXPENDITURES	\$72,785,713	\$15,244,267	—	—	\$88,029,980
Classified	148	—	—	—	148
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	151	—	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	3,224,655	4,624	—	—	3,229,279
Total:	\$3,224,655	\$4,624	—	—	\$3,229,279

Statutory Dedications

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

1393 - Archives and Records

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	198,622	(24,053)	—	—	174,569
FEES & SELF-GENERATED	5,718,088	494,497	—	—	6,212,585
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,916,710	\$470,444	—	—	\$6,387,154
Salaries	2,189,158	183,370	—	—	2,372,528
Other Compensation	132,450	50,000	—	—	182,450
Related Benefits	1,229,507	149,253	—	—	1,378,760
TOTAL PERSONAL SERVICES	\$3,551,115	\$382,623	—	—	\$3,933,738
Travel	12,275	277	—	—	12,552
Operating Services	1,063,585	(4,589)	—	—	1,058,996
Supplies	64,988	1,466	—	—	66,454
TOTAL OPERATING EXPENSES	\$1,140,848	\$(2,846)	—	—	\$1,138,002
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,027,740	(90,876)	—	—	936,864
Debt Service	—	—	—	—	—
Interagency Transfers	3,550	—	—	—	3,550
TOTAL OTHER CHARGES	\$1,031,290	\$(90,876)	—	—	\$940,414
Acquisitions	103,457	146,543	—	—	250,000
Major Repairs	90,000	35,000	—	—	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$193,457	\$181,543	—	—	\$375,000
TOTAL EXPENDITURES	\$5,916,710	\$470,444	—	—	\$6,387,154
Classified	36	2	—	—	38
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	38	2	—	—	40
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	5,718,088	494,497	—	—	6,212,585
Total:	\$5,718,088	\$494,497	—	—	\$6,212,585

Statutory Dedications

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

1394 - Museum and Other Operations

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,251,862	850,199	—	—	6,102,061
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	28,121	(28,121)	—	—	—
FEES & SELF-GENERATED	84,962	1,912	—	—	86,874
STATUTORY DEDICATIONS	140,557	(24,935)	—	—	115,622
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,505,502	\$799,055	—	—	\$6,304,557
Salaries	1,888,380	77,137	—	—	1,965,517
Other Compensation	140,244	—	—	—	140,244
Related Benefits	1,081,241	82,846	—	—	1,164,087
TOTAL PERSONAL SERVICES	\$3,109,865	\$159,983	—	—	\$3,269,848
Travel	1,500	25,034	—	—	26,534
Operating Services	1,815,925	(672,815)	—	—	1,143,110
Supplies	81,373	1,835	—	—	83,208
TOTAL OPERATING EXPENSES	\$1,898,798	\$(645,946)	—	—	\$1,252,852
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	398,870	(273,248)	—	—	125,622
Debt Service	—	—	—	—	—
Interagency Transfers	50,235	100,000	—	—	150,235
TOTAL OTHER CHARGES	\$449,105	\$(173,248)	—	—	\$275,857
Acquisitions	31,438	29,562	—	—	61,000
Major Repairs	16,296	1,428,704	—	—	1,445,000
TOTAL ACQ. & MAJOR REPAIRS	\$47,734	\$1,458,266	—	—	\$1,506,000
TOTAL EXPENDITURES	\$5,505,502	\$799,055	—	—	\$6,304,557
Classified	33	—	—	—	33
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	84,962	1,912	—	—	86,874
Total:	\$84,962	\$1,912	—	—	\$86,874

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Shrev. Riverfr Conv. Ctr. Stadium	140,557	(24,935)	—	—	115,622
Total:	\$140,557	\$(24,935)	—	—	\$115,622

1395 - Commercial

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,436,345	(750,290)	—	—	11,686,055
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,436,345	\$(750,290)	—	—	\$11,686,055
Salaries	3,187,192	121,479	—	—	3,308,671
Other Compensation	88,109	—	—	—	88,109
Related Benefits	1,878,883	96,299	—	—	1,975,182
TOTAL PERSONAL SERVICES	\$5,154,184	\$217,778	—	—	\$5,371,962
Travel	8,120	30,184	—	—	38,304
Operating Services	1,146,828	25,804	—	—	1,172,632
Supplies	31,000	700	—	—	31,700
TOTAL OPERATING EXPENSES	\$1,185,948	\$56,688	—	—	\$1,242,636
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	5,763,213	(1,024,756)	—	—	4,738,457
Debt Service	—	—	—	—	—
Interagency Transfers	333,000	—	—	—	333,000
TOTAL OTHER CHARGES	\$6,096,213	\$(1,024,756)	—	—	\$5,071,457
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,436,345	\$(750,290)	—	—	\$11,686,055
Classified	54	(1)	—	—	53
Unclassified	1	1	—	—	2
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	12,436,345	(750,290)	—	—	11,686,055
Total:	\$12,436,345	\$(750,290)	—	—	\$11,686,055

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	63,759,352	75,119,855	15,561,054	—	—	90,680,909	15,561,054
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	632,354	756,743	(44,771)	—	—	711,972	(44,771)
FEES & SELF-GENERATED	32,118,557	37,052,900	1,548,795	—	—	38,601,695	1,548,795
STATUTORY DEDICATIONS	—	140,557	(24,935)	—	—	115,622	(24,935)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$96,510,263	\$113,070,055	\$17,040,143	—	—	\$130,110,198	\$17,040,143

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Shrev. Riverfr Conv. Ctr. Stadium	—	140,557	(24,935)	—	—	115,622	(24,935)
Total:	—	\$140,557	\$(24,935)	—	—	\$115,622	\$(24,935)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	20,100,651	24,077,635	1,092,061	—	—	25,169,696	1,092,061
Other Compensation	651,661	525,694	50,000	—	—	575,694	50,000
Related Benefits	12,555,164	14,216,447	873,055	—	—	15,089,502	873,055
TOTAL PERSONAL SERVICES	\$33,307,476	\$38,819,776	\$2,015,116	—	—	\$40,834,892	\$2,015,116
Travel	166,689	199,845	352,897	—	—	552,742	352,897
Operating Services	12,973,290	14,892,120	1,598,005	—	—	16,490,125	1,598,005
Supplies	765,271	869,044	204,721	—	—	1,073,765	204,721
TOTAL OPERATING EXPENSES	\$13,905,250	\$15,961,009	\$2,155,623	—	—	\$18,116,632	\$2,155,623
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	44,344,552	52,903,614	12,122,012	—	—	65,025,626	12,122,012
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,567,667	3,758,794	98,217	—	—	3,857,011	98,217
TOTAL OTHER CHARGES	\$47,912,219	\$56,662,408	\$12,220,229	—	—	\$68,882,637	\$12,220,229
Acquisitions	1,176,099	1,520,566	(814,529)	—	—	706,037	(814,529)
Major Repairs	209,219	106,296	1,463,704	—	—	1,570,000	1,463,704
TOTAL ACQ. & MAJOR REPAIRS	\$1,385,318	\$1,626,862	\$649,175	—	—	\$2,276,037	\$649,175
TOTAL EXPENDITURES	\$96,510,263	\$113,070,055	\$17,040,143	—	—	\$130,110,198	\$17,040,143
Classified	332	346	—	—	—	346	—
Unclassified	18	18	3	—	—	21	3
TOTAL AUTHORIZED T.O. POSITIONS	350	364	3	—	—	367	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,136,380	836,935	(521,385)	—	—	315,550	(521,385)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	991	—	—	—	—	—	—
FEES & SELF-GENERATED	14,443,393	15,588,850	1,798,052	—	—	17,386,902	1,798,052
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,580,765	\$16,425,785	\$1,276,667	—	—	\$17,702,452	\$1,276,667

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	6,019,244	6,651,310	411,688	—	—	7,062,998	411,688
Other Compensation	188,793	108,980	—	—	—	108,980	—
Related Benefits	4,140,453	4,520,469	287,590	—	—	4,808,059	287,590
TOTAL PERSONAL SERVICES	\$10,348,491	\$11,280,759	\$699,278	—	—	\$11,980,037	\$699,278
Travel	44,393	79,300	25,785	—	—	105,085	25,785
Operating Services	1,746,997	1,976,087	696,760	—	—	2,672,847	696,760
Supplies	164,013	243,898	(9,358)	—	—	234,540	(9,358)
TOTAL OPERATING EXPENSES	\$1,955,403	\$2,299,285	\$713,187	—	—	\$3,012,472	\$713,187
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,303,562	1,046,583	324,675	—	—	1,371,258	324,675
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,106,514	1,160,468	(1,783)	—	—	1,158,685	(1,783)
TOTAL OTHER CHARGES	\$2,410,077	\$2,207,051	\$322,892	—	—	\$2,529,943	\$322,892
Acquisitions	866,795	638,690	(458,690)	—	—	180,000	(458,690)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$866,795	\$638,690	\$(458,690)	—	—	\$180,000	\$(458,690)
TOTAL EXPENDITURES	\$15,580,765	\$16,425,785	\$1,276,667	—	—	\$17,702,452	\$1,276,667
Classified	70	75	(1)	—	—	74	(1)
Unclassified	8	8	2	—	—	10	2
TOTAL AUTHORIZED T.O. POSITIONS	78	83	1	—	—	84	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1392 - Elections

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	58,486,065	69,031,058	15,232,240	—	—	84,263,298	15,232,240
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	428,090	530,000	7,403	—	—	537,403	7,403
FEES & SELF-GENERATED	3,399,681	3,224,655	4,624	—	—	3,229,279	4,624
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$62,313,836	\$72,785,713	\$15,244,267	—	—	\$88,029,980	\$15,244,267

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	7,422,763	10,161,595	298,387	—	—	10,459,982	298,387
Other Compensation	92,404	55,911	—	—	—	55,911	—
Related Benefits	4,978,702	5,506,347	257,067	—	—	5,763,414	257,067
TOTAL PERSONAL SERVICES	\$12,493,868	\$15,723,853	\$555,454	—	—	\$16,279,307	\$555,454
Travel	97,901	98,650	271,617	—	—	370,267	271,617
Operating Services	8,037,482	8,889,695	1,552,845	—	—	10,442,540	1,552,845
Supplies	442,243	447,785	210,078	—	—	657,863	210,078
TOTAL OPERATING EXPENSES	\$8,577,625	\$9,436,130	\$2,034,540	—	—	\$11,470,670	\$2,034,540
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	38,947,833	44,667,208	13,186,217	—	—	57,853,425	13,186,217
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,100,075	2,211,541	—	—	—	2,211,541	—
TOTAL OTHER CHARGES	\$41,047,908	\$46,878,749	\$13,186,217	—	—	\$60,064,966	\$13,186,217
Acquisitions	194,435	746,981	(531,944)	—	—	215,037	(531,944)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$194,435	\$746,981	\$(531,944)	—	—	\$215,037	\$(531,944)
TOTAL EXPENDITURES	\$62,313,836	\$72,785,713	\$15,244,267	—	—	\$88,029,980	\$15,244,267
Classified	147	148	—	—	—	148	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	150	151	—	—	—	151	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1393 - Archives and Records

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,129	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	101,393	198,622	(24,053)	—	—	174,569	(24,053)
FEES & SELF-GENERATED	4,666,602	5,718,088	494,497	—	—	6,212,585	494,497
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,775,124	\$5,916,710	\$470,444	—	—	\$6,387,154	\$470,444

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,903,167	2,189,158	183,370	—	—	2,372,528	183,370
Other Compensation	143,040	132,450	50,000	—	—	182,450	50,000
Related Benefits	952,367	1,229,507	149,253	—	—	1,378,760	149,253
TOTAL PERSONAL SERVICES	\$2,998,574	\$3,551,115	\$382,623	—	—	\$3,933,738	\$382,623
Travel	11,093	12,275	277	—	—	12,552	277
Operating Services	885,199	1,063,585	(4,589)	—	—	1,058,996	(4,589)
Supplies	62,672	64,988	1,466	—	—	66,454	1,466
TOTAL OPERATING EXPENSES	\$958,964	\$1,140,848	\$(2,846)	—	—	\$1,138,002	\$(2,846)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	786,639	1,027,740	(90,876)	—	—	936,864	(90,876)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,858	3,550	—	—	—	3,550	—
TOTAL OTHER CHARGES	\$790,497	\$1,031,290	\$(90,876)	—	—	\$940,414	\$(90,876)
Acquisitions	27,089	103,457	146,543	—	—	250,000	146,543
Major Repairs	—	90,000	35,000	—	—	125,000	35,000
TOTAL ACQ. & MAJOR REPAIRS	\$27,089	\$193,457	\$181,543	—	—	\$375,000	\$181,543
TOTAL EXPENDITURES	\$4,775,124	\$5,916,710	\$470,444	—	—	\$6,387,154	\$470,444
Classified	31	36	2	—	—	38	2
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	33	38	2	—	—	40	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,129,778	5,251,862	850,199	—	—	6,102,061	850,199
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	101,879	28,121	(28,121)	—	—	—	(28,121)
FEES & SELF-GENERATED	204,471	84,962	1,912	—	—	86,874	1,912
STATUTORY DEDICATIONS	—	140,557	(24,935)	—	—	115,622	(24,935)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,436,128	\$5,505,502	\$799,055	—	—	\$6,304,557	\$799,055

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Shrev. Riverfr Conv. Ctr. Stadium	—	140,557	(24,935)	—	—	115,622	(24,935)
Total:	—	\$140,557	\$(24,935)	—	—	\$115,622	\$(24,935)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,644,578	1,888,380	77,137	—	—	1,965,517	77,137
Other Compensation	159,247	140,244	—	—	—	140,244	—
Related Benefits	866,521	1,081,241	82,846	—	—	1,164,087	82,846
TOTAL PERSONAL SERVICES	\$2,670,347	\$3,109,865	\$159,983	—	—	\$3,269,848	\$159,983
Travel	1,324	1,500	25,034	—	—	26,534	25,034
Operating Services	1,126,721	1,815,925	(672,815)	—	—	1,143,110	(672,815)
Supplies	71,263	81,373	1,835	—	—	83,208	1,835
TOTAL OPERATING EXPENSES	\$1,199,308	\$1,898,798	\$(645,946)	—	—	\$1,252,852	\$(645,946)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	253,604	398,870	(273,248)	—	—	125,622	(273,248)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,869	50,235	100,000	—	—	150,235	100,000
TOTAL OTHER CHARGES	\$269,473	\$449,105	\$(173,248)	—	—	\$275,857	\$(173,248)
Acquisitions	87,780	31,438	29,562	—	—	61,000	29,562
Major Repairs	209,219	16,296	1,428,704	—	—	1,445,000	1,428,704
TOTAL ACQ. & MAJOR REPAIRS	\$296,999	\$47,734	\$1,458,266	—	—	\$1,506,000	\$1,458,266
TOTAL EXPENDITURES	\$4,436,128	\$5,505,502	\$799,055	—	—	\$6,304,557	\$799,055
Classified	30	33	—	—	—	33	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	34	37	—	—	—	37	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1395 - Commercial

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	9,404,410	12,436,345	(750,290)	—	—	11,686,055	(750,290)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,404,410	\$12,436,345	\$(750,290)	—	—	\$11,686,055	\$(750,290)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,110,898	3,187,192	121,479	—	—	3,308,671	121,479
Other Compensation	68,177	88,109	—	—	—	88,109	—
Related Benefits	1,617,121	1,878,883	96,299	—	—	1,975,182	96,299
TOTAL PERSONAL SERVICES	\$4,796,196	\$5,154,184	\$217,778	—	—	\$5,371,962	\$217,778
Travel	11,979	8,120	30,184	—	—	38,304	30,184
Operating Services	1,176,891	1,146,828	25,804	—	—	1,172,632	25,804
Supplies	25,081	31,000	700	—	—	31,700	700
TOTAL OPERATING EXPENSES	\$1,213,950	\$1,185,948	\$56,688	—	—	\$1,242,636	\$56,688
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,052,913	5,763,213	(1,024,756)	—	—	4,738,457	(1,024,756)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	341,351	333,000	—	—	—	333,000	—
TOTAL OTHER CHARGES	\$3,394,264	\$6,096,213	\$(1,024,756)	—	—	\$5,071,457	\$(1,024,756)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,404,410	\$12,436,345	\$(750,290)	—	—	\$11,686,055	\$(750,290)
Classified	54	54	(1)	—	—	53	(1)
Unclassified	1	1	1	—	—	2	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 2022-2023	OPERATING BUDGET 2023-2024
Department of State, Secretary of State		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,309,935	\$2,151,499
INTERAGENCY TRANSFERS	\$427,600	
FEES & SELF-GENERATED REVENUES	\$8,149,648	\$9,895,012
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$9,887,184	\$12,046,511

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$2,245,884	\$2,369,910
Other Compensation	\$0	
Related Benefits	\$288,326	\$1,299,177
TOTAL PERSONAL SERVICES	\$2,534,210	\$3,669,087
<i>OPERATING EXPENSES</i>		
Software Licensing	\$207,747	\$132,000
Software Maintenance	\$2,422,226	\$827,143
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$188,537	\$195,837
Data Lines and Circuits	\$5,220	\$10,000
Contract Services	\$0	\$10,000
Travel	\$18,051	\$49,500
Supplies	\$137,246	\$287,874
Other (Specify)	\$1,155	\$2,600
TOTAL OPERATING EXPENSES	\$2,980,182	\$1,514,954
TOTAL PROFESSIONAL SERVICES	\$3,566,391	\$6,018,530
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$806,401	\$843,940
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$806,401	\$843,940
TOTAL EXPENDITURES AND REQUESTS	\$9,887,184	\$12,046,511

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	14.00			16.00		
Application Development	8.00		21.00	9.00		22.00
Management/Administration	3.00			3.00		
Vacant	5.00			2.00		
TOTAL FTEs by Worker Type	30.00	0.00	21.00	30.00	0.00	22.00
TOTAL FTEs by Year	51.00			52.00		

GENERAL ADDENDA

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: SOS - SOS

DEPARTMENT 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, ensuring the integrity of Louisiana's elections and preserves, presenting and making accessible government information essential to Louisiana's operations and its recorded history.

DEPARTMENT 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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1391

PROGRAM AUTHORIZATION:

Louisiana Constitution Art. IV, §1, §7, §13 and §14; Louisiana Constitution Art. XIII, §1; La. R.S. 11:1162; La. R.S. 18:23-25; La. R.S. 23:1371-1372; La. R.S. 36:741-744; La. R.S. 39:1401; La. R.S. 49:151, 206 and 968; La. R.S. 51:1256; La. R.S. 9:2446-2447; La. R.S. 35:71, 192, 201, 391 and 395; La. R.S. 42:162 and 1162; La. R.S. 24:173-174, 205, 207-208, and 254; La. R.S. 25:125 and 126; and La. R.S. 43:19, 24, 150, and 174.

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.

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, supervises payroll time accounting, and provides liaison with State Civil Service.

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, prepares and responds to public records requests and extraditions/requisitions. The Legal Division also represents the Department of State in federal court, including actions under the National Voter Registration Act of 1993; on a statewide basis in election contests, objections to candidacy and various other cases, including actions at the 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.

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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1392

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article IV, Section 12; La. R.S. 18:18-20; La. R.S. 18:31; La. R.S. 18:421-436; La. R.S. 18:1301-1319; La. R.S. 13:1351-1376; La. R.S. 18:1400.1-1400.8; Pub. L. 89-110, Title I, §2, Aug. 6, 1965, 79 Stat. 437, as amended, (Voting Rights Act of 1965), 42 U.S.C. §§1973-1973aa-6; Pub L. 98-435, §2, Sept. 28, 1984, 98 Stat. 1678, (Voting Accessibility for the Elderly and Handicapped Act), 42 U.S.C. §1973ee; LAC 31:I. Chapter 1, Polling Place Accessibility for the Elderly and Individuals with Disabilities; LAC 31:I. Chapter 3, Election Poll Worker; LAC 31:I. Chapter 5, Election Night Transmission of Results; LAC 31:I. Chapter 7, Election Expense Reimbursement; LAC 31:I. Chapter 9, Recognition of Political Parties; LAC 31:II. Chapter 1, Registrars of Voters; LAC 31:II. Chapter 3, Driver's License Facilities; LAC 31:II. Chapter 5, Optional Voter Registration; LAC 31:II. Chapter 7, Standards for Effective Non-partisan Voter Registration and Voter Education; LAC 31:III. Chapter 1, Voting Systems Drayage and Storage; 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.

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.

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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1393

PROGRAM AUTHORIZATION:

La. R.S. 13:1904; La. R.S. 25:127; R.S. 36:744; La. R.S. 43:22; La. R.S. 44:36; La. R.S. 44:39; La. R.S. 44:116; La. R.S. 44:401-427; and La. R.S. 44:501-503. LAC 4:XVII Chapters 1-15.

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.

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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1394

PROGRAM AUTHORIZATION:

La. R.S. 25:371-380.6; 380.21-380.26, 380.51-380.57, 380.81-380.87, 380.91-380.97, and La. R.S. 36:744.

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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1395

PROGRAM AUTHORIZATION:

La. R.S. 3:76-77, 84, , 216, 3652, 3654 and 3655; La. R.S. 9:3401-3410, 3421-28, 3431-3435, 3445 and 5164; La. R.S. 10:9-519- 9-526; La. R.S. 12: 31-35, 202-206, 236-237, 237.1, 238- 239.1, 241, 243-244, 247, 249, 250, 250.1, 251, 257, 262, 262.1, 263-264, 301, 303-305, 308-314.1, 316, 318, 404, 406, 412-414, 418-419, 448-449, 469, 492, 499.2, 802, 902, 982, 1012, 1052, 1072, 1111, 1131, 1152, 1172, 1191-1192, 1304-1310, 1335.1, 1339, 1342, 1345-1353, 1355, 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. 36:741-746 (Powers & Duties of Secretary of State) [745 & 746] Uniform Code and geauxBIZ; La. R.S. 39: 1111 and 1118; La. R.S. 44:52-57, (Address Confidentiality Program); La. R.S. 45:200.8; La. R.S. 49:221.1 and 222-229; La. R.S. 51:213-219, 288, 294-295 and 1164; La. C.C.P. Art. 1262, 1267; and LAC 4:XIX. Chapter 1, Address Confidentiality Program.

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 GOAL(S):

PROGRAM ACTIVITY:

The Administrative Services activity functions in three areas. 1) The activity provides the business community timely and efficient service in business registration. 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.

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.

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.

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-01 - To ensure that at least 80% of all agency objectives are met.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6179	K	Percentage of objectives met	P	80	84	80	80	80	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-02 - To achieve no repeat audit findings on accounting procedures.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6180	K	Number of repeat audit findings	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-03 - The program will complete Election Day payrolls within 30 days following an election.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21506	K	Percentage of parish election payrolls completed within 30 days of the election date	P	90	100	90	90	90	0	0
21507	S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date	P	90	97.2	90	90	90	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12084	G	Average cost of commissioners, janitors, and deputy custodians paid per precinct	D	894.71	991.27	700.8	331.81	894.11
12087	G	Amount of election costs invoiced	D	4,326,380	1,314,846	7,154,321	6,496,931	4,092,270
12088	G	Amount of election costs received	D	4,187,050	1,314,053	6,700,343	6,317,517	4,014,051
12089	G	Percentage of revenue collected prior to close of fiscal year	P	96.8	99.9	93.6	71.7	98.1
25385	G	Number of parish payrolls processed	N	200	128	272	183	192
25386	G	Average number of days for clerks of court to transmit completed election payrolls	N	1.6	2.2	1.8	2.2	1.6

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-04 - To provide for the timely recovery of election expenses from local governing authorities, the program will invoice 90% of the local governing entity share of election expenses within 60 days of an election.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10579	S	Percentage of election cost reimbursement invoiced	P	100	100	100	100	100	0	0
21508	K	Percentage of local election expenses invoiced within 60 days of an election	P	90	100	90	90	90	0	0
25164	S	Average number of days from election to invoice	N	60	55.7	60	60	60	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-05 - To prepare and mail 95% of commission oaths, oath of office forms, and laminated identification cards to all elected officials no later than two weeks prior to officials taking office.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23406	K	Percentage of commission documents mailed to elected officials two weeks prior to official taking office	P	95	100	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25160	G	Number of commission packages prepared and mailed to elected officials	N	1,714	1,135	3,045	260	1,737
25161	G	Number of commission packages prepared and mailed two weeks prior to official taking office	N	1,714	1,135	3,045	260	1,737

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-06 - Information Technology will employ proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23407	K	Number of mission critical equipment or application failures with greater than three business days of unplanned downtime	N	0	0	2	2	2	0	0
23408	S	Number of mission critical pieces of equipment	N	142	142	142	142	142	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-01 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10061	K	Number of reprints due to program staff error	N	0	0	12	12	12	0	0
10062	S	Number of elections held	N	4	6	4	4	4	0	0
25163	K	Average number of ballot reprints per election due to program error	N	0	0	3	3	3	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-02 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21569	K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year	P	90	100	90	90	90	0	0
21570	S	Number of events held or sponsored	N	175	177	175	175	175	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-03 - To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
11499	K	Percentage of voter fraud and election offenses investigated by program	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
1392001	G	Total number of non-election related incidents reported to Compliance Unit	N	112	62	42	17	45
1392002	G	Total number of election related incidents reported to Compliance Unit	N	68	110	116	113	119
1392003	G	Total number of election related incidents - fraud	N	17	41	28	19	52
1392004	G	Total number of election related incidents - campaign practices	N	8	41	42	26	21
1392005	G	Total number of election related incidents - election officials/workers	N	6	12	17	4	3
1392006	G	Total number of incidents non-election related resolved	N	112	62	42	17	45
1392007	G	Total number of election related incidents resolved	N	65	105	113	108	114
1392008	G	Total number of incidents referred to prosecutorial authorities	N	3	5	3	5	5
14381	G	Number of incidences reported	N	172	158	130	220	164

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-04 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21571	K	Percentage of registrars evaluated annually	P	100	100	100	100	100	0	0
25979	K	Percentage of state voter registration agencies trained annually	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-05 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21628	K	Statewide canvass conducted	N	1	1	1	1	1	0	0

Footnote KS: 1 Canvass is held on a calendar year basis by the parish Registrar of Voters and usually begins in January. As long as the canvass is initiated in each parish during the fiscal year, credit will be given for conducting the canvass.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12094	G	Number of active registered voters (highest number during fiscal year)	N	2,875,313	2,884,838	2,985,254	2,899,655	2,847,641
12096	G	Number of inactive registered voters (highest number during fiscal year)	N	143,178	149,075	133,767	181,994	199,527
12105	G	Total number of new voter registrations	N	121,981	128,819	198,237	52,252	91,718
12109	G	Number of new voter registrations from all other sources	N	62,841	79,019	153,418	19,990	54,272
12110	G	Number of new voter registrations using the state LRI Form	N	9,481	9,941	11,292	3,834	6,723

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12111	G	Number of new voter registrations using the federal postcard	N	144	156	715	14	23
12112	G	Number of new voter registrations from NVRA sources	N	59,140	49,800	44,819	32,262	37,446
12126	G	Number of new voter registrations from public assistance including social services	N	4,868	4,223	2,267	1,630	1,773
12127	G	Number of new voter registrations from motor vehicles offices	N	34,580	18,742	26,137	19,828	23,323
12128	G	Number of new voter registrations from mail form	N	18,302	25,489	14,482	10,361	11,559
12129	G	Number of new voter registrations from optional registration site	N	438	500	152	217	495
12130	G	Number of new voter registrations from disability office	N	800	689	191	211	272
12131	G	Number of new voter registrations from military form	N	8	1	6	1	1
12133	G	Percentage of new voter registration applications received from all other sources	P	51.5	61.3	77.39	38.3	59.2
24989	G	Percentage of new voter registration applications received from NVRA sources	P	48.48	38.66	22.61	61.7	40.8

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26427	G	Number of new voter registrations from online registration	N	53,360	69,078	142,126	16,156	47,549
598	G	Total number of registered voters	N	3,001,117	2,993,429	3,104,240	3,027,401	3,026,463

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-06 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21630	S	Number of Statewide Elections	N	2	2	3	3	2	0	0
571	K	Total number of voting machines (all types)	N	10,124	10,124	10,124	10,124	10,124	0	0
575	K	Percentage of voting machines available on Election Day	P	90	100	90	90	90	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12156	G	Number of precincts in the state (highest number in FY)	N	3,921	3,934	3,934	3,714	3,974
12158	G	Number of voting machines used at the precincts on Election Day (total for FY)	N	24,010	17,784	40,098	18,792	23,944
560	G	Total number of precincts holding elections	N	10,981	7,868	18,697	8,010	11,124
574	G	Average number of voting machines utilized per precinct	N	2.19	2.26	2.14	2.35	2.15
577	G	Average annual cost per machine to store machines statewide	D	232.51	236.57	232.71	367.74	258.76
623	G	Average cost per machine to deliver machine to precinct	D	51.94	52.79	52.94	50.63	57.71

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-07 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10580	S	Percentage of voting machines receiving required semi-annual preventative maintenance	P	100	100	100	100	100	0	0
21637	K	Percentage of technicians certified within 12 months of assignment	P	90	100	90	90	90	0	0
21649	S	Number of certified technicians	N	212	253	212	212	228	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12180	G	Number of service calls received on election day that require a technician (total for FY)	N	852	1,064	2,715	663	1,135
12184	G	Number of service calls received on election day that are due to technician error (total for FY)	N	8	9	16	2	5
579	G	Number of voting machines replaced on election day	N	1	7	9	3	10
581	G	Number of service calls received on election day (total for FY)	N	1,223	1,446	3,290	1,000	1,677

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-08 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21634	K	Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12167	G	Number of people voting by absentee ballot and early voting	N	516,341	888,955	1,549,692	289,886	580,284

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-01 - Through FY 2028, Records Services will strive to increase the number of state, parish and municipal government agencies in compliance with La. R.S. Title 44 by increasing outreach efforts by 10%

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: Note: The services reflected in these new indicators have been added to track outreach functions and target numbers will require adjustment over time.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1393001	K	Percentage of agencies without a valid retention schedule on file with the division who have been contacted regarding their obligation to comply with La. R.S. Title 44, Chapter 5	P	0	0	10	10	10	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-02 - The Imaging and Preservation Services Program will act as the centralized document conversion center for the state by supporting agencies that lack document conversion systems of their own.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: 14336 was previously a General Performance Indicator in 2022-2023, but wording was updated to better describe activity. 14337 was previously a General Performance Indicator in 2022-2023.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25388	K	Number of images converted to digital and / or microfilm format	N	770,586	4,777,626	770,586	770,586	770,586	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-03 - Through FY 2028, Collections Management will increase the accessibility of the state's historic records by processing accessions within 14 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: 14336 was previously a General Performance Indicator in 2022-2023, but wording was updated to better describe activity. 14337 was previously a General Performance Indicator in 2022-2023.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20228	K	Percentage of accessions received and processed within 14 working days of receipt during the fiscal year	N	90	100	90	90	90	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
14333	G	Number of accessions processed within 14 working days of receipt	N	63	92	103	100	89

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-04 - Through FY 2028, Reference Services will provide timely access to the permanent and genealogical collections by processing research requests and requests for archival holdings within 30 minutes.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: 14336 was previously a General Performance Indicator in 2022-2023, but wording was updated to better describe activity. 14337 was previously a General Performance Indicator in 2022-2023.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1393005	K	Percentage of requests for archival holdings received and processed within 30 minutes	P	0	0	585	585	585	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
10090	G	Number of visitors to the Research Room	N	2,420	1,633	0	1,337	1,589

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-05 - The Conservation Services Program will treat documents in need of preservation work in the permanent collection, work with governmental agencies to ensure that records preservation and recovery aspects are considered in the event of disasters impacting governmental agencies, and research and produce exhibits at the Archives.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: 14336 was previously a General Performance Indicator in 2022-2023, but wording was updated to better describe activity. 14337 was previously a General Performance Indicator in 2022-2023.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1393007	K	Number of social media posts, press releases, and speaking engagements employed to promoted current and upcoming exhibits and events	N	0	0	140	140	140	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

PM OBJECTIVE: 1394-01 - The total cost per visitor for operating program museums will not exceed \$42.50.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10099	S	Number of visitors to Program museums	N	120,000	119,480	120,000	120,000	120,000	0	0
10110	K	Cost per visitor to operating Program museums	D	20	34.62	42.5	42.5	42.5	0	0
21548	S	Total number of museums (in Program)	N	9	9	9	9	9	0	0
21549	S	Percentage of Program museums in operation	P	90	90	90	90	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
1394001	G	Old Governor's Mansion: Number of Visitors	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7,146
1394002	G	Old Governor's Mansion: Cost per Visitor	D	Not Applicable	Not Applicable	Not Applicable	Not Applicable	61.98
14348	G	Delta Music: Number of visitors	N	6,048	4,482	2,090	4,562	3,361
14349	G	Delta Music: Cost per visitor	D	7.1	8.37	16.54	31.67	26.01
23415	G	Mansfield College: Number of visitors	N	7,110	3,237	4,577	9,087	6,299
		Mansfield College: Cost						

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
24990	G	Eddie G. Robinson: Number of visitors	N	8,420	4,653	1,316	3,955	5,263
24991	G	Eddie G. Robinson: Cost per visitor	D	4.75	4.14	10.96	10.29	7.97
24992	G	Abbeville Military History: Number of visitors	N	15	0	0	Not Applicable	Not Applicable
24994	G	Germantown Colony: Number of visitors	N	818	644	528	1,010	3,005
24995	G	Germantown Colony: Cost per visitor	D	27.7	32.33	38.84	62.18	29.3
414	G	Louisiana State Exhibit: Number of visitors	N	125,894	67,377	22,863	50,668	47,096
416	G	Cotton: Number of visitors	N	7,221	4,083	54	1,598	2,688
418	G	La. Oil and Gas: Number of visitors	N	1,626	1,084	134	169	1,696
424	G	Old State Capitol: Number of visitors	N	49,083	35,955	23,763	41,688	42,926
6182	G	Louisiana State Exhibit: Cost per visitor	D	7.11	12.49	34.83	25.69	27.43
6185	G	Cotton: Cost per visitor	D	0.05	0	0	0	22.78
6188	G	La. Oil and Gas: Cost per visitor	D	35.32	43.48	374.34	588.73	68.7
6197	G	Old State Capitol: Cost per visitor	D	27.35	40.7	62.91	71.99	45.52

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

PM OBJECTIVE: 1394-02 - To improve the quality of the management of the Program's collection holdings, the program will inspect 100% of its museums annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21553	K	Percentage of museums inspected annually	P	100	100	100	100	100	0	0
21554	K	Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation	P	0	50	50	50	50	0	0
21555	S	Number of Museums with attendance over 25,000	N	2	2	2	2	2	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-01 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26429	S	Number of filing documents on-line rejected	N	30,000	37,432	30,000	30,000	30,000	0	0
425	K	Percentage of documents returned	P	7	1.22	7	7	7	0	0
6200	S	Number of filing documents returned	N	15,000	44,776	15,000	15,000	15,000	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-02 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
426	K	Percentage accuracy in data entry of UCC and Farm Product filings	P	98	99.81	98	98	98	0	0
427	S	Number of UCC and Farm Product filings	N	190,000	193,320	190,000	190,000	190,000	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-03 - To process 100% of all service of process suits received within 24 hours of being served to the program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
429	S	Service of process filings (lawsuits filed)	N	30,000	34,521	30,000	30,000	30,000	0	0
6201	K	Percentage of suits processed within 24 hours of receipt	P	100	100	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023		
1395001	G	Number of filing documents received on-line	N	Not Applicable	454,302	564,357	539,269	508,132		

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-04 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1435	K	Completed annual request for information	N	1	1	1	1	1	0	0
23422	K	Completed update of contact information in program database	N	1	1	1	1	1	0	0
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023		
26430	G	Number of regulatory agencies in program database	N	Not Applicable		567	567	567		567

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-05 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26371	K	Number of additional filing types or business types sent to existing agencies (subject to budget and staffing constraints of partnering agencies)	N	0	0	2	2	2	0	0
26372	S	Biannual steering committee meetings (meetings with existing partners) to measure progress towards adding additional partners	N	1	1	1	1	1	0	0

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

DEPARTMENT ID: 04 - Secretary of State

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-06 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26735	K	Percentage of imaging goal obtained	P	100	85	100	100	100	0	0
26736	S	Number of annual report documents imaged	N	4,000	3,417	4,000	4,000	4,000	0	0

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

1. N/A
2. N/A
3. N/A

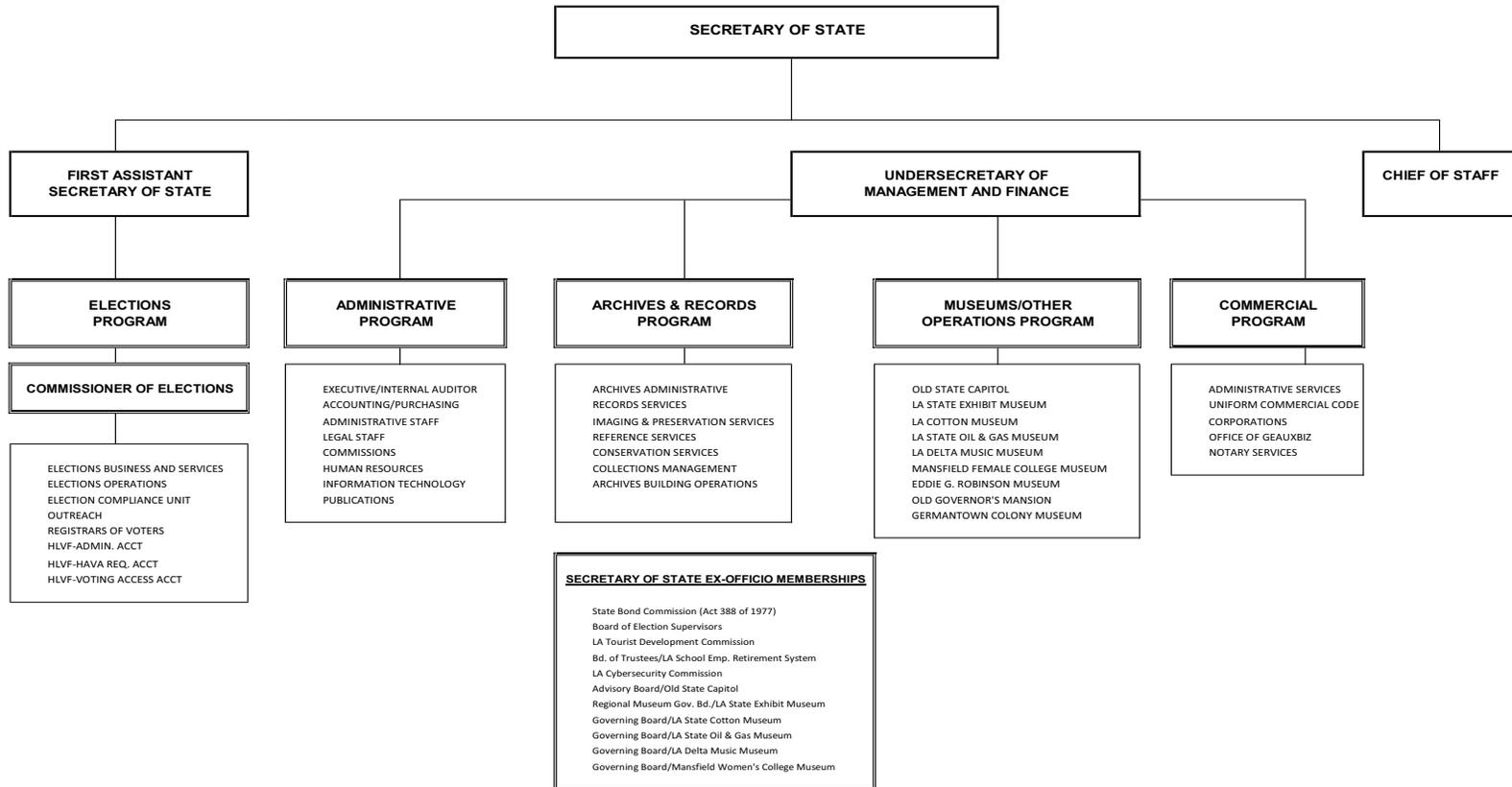
CONTACT PERSON(S):

NAME: Dr. Tonya Winfield
TITLE: Agency Operational Planning Coordinator
TELEPHONE: (225) 362-5144
FAX: (225) 922-0100
E-MAIL: tonya.winfield@sos.la.gov

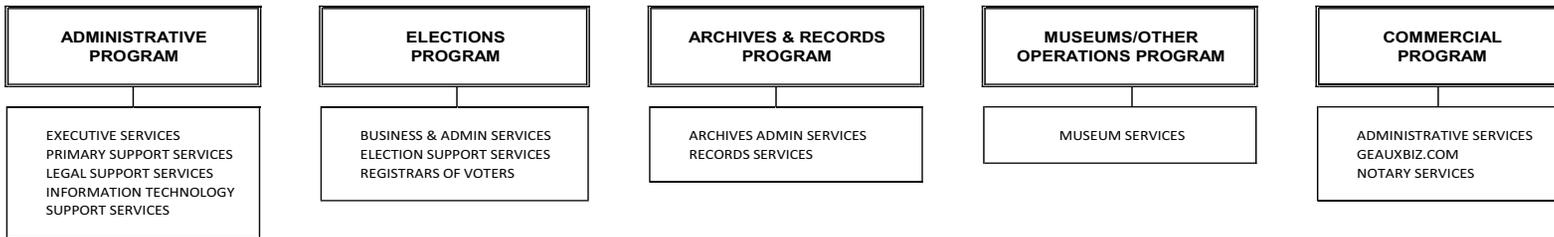
NAME: Carrington Hall
TITLE: Agency Assistant Operational Planning Coordinator
TELEPHONE: (225) 922-1228
FAX: (225) 922-0100
E-MAIL: carrington.hall@sos.la.gov

NAME: Laura Sanders
TITLE: Agency Assistant Operational Planning Coordinator
TELEPHONE: (225) 922-1229
FAX: (225) 922-0100
E-MAIL: laura.sanders@sos.la.gov

DEPARTMENT ID: 04A - Department of State
 AGENCY ID: 139 - Secretary of State
 ORGANIZATIONAL CHART



DEPARTMENT ID: 04A - Department of State
AGENCY ID: 139 - Secretary of State
PROGRAM & ACTIVITY STRUCTURE CHART





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