

Agency Budget Request

FISCAL YEAR 2023–2024



Elected Officials

139 — Secretary of State



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

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

PHYSICAL ADDRESS: 8585 archives Avenue
Baton Rouge, Louisiana
ZIP CODE: 70809-2137
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WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u>R Kyle Ardoin</u> PRINTED NAME/TITLE: <u>Kyle Ardoin/Secretary of State</u> DATE: <u>10/24/22</u> EMAIL ADDRESS: <u>kyle.ardoin@sos.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u>R Kyle Ardoin</u> PRINTED NAME/TITLE: <u>Kyle Ardoin/Secretary of State</u> DATE: <u>10/24/22</u> EMAIL ADDRESS: <u>kyle.ardoin@sos.la.gov</u></p>
<p>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></p>	<p>FINANCIAL CONTACT PERSON: <u>Teresa Kraemer</u> TITLE: <u>Budget Analyst</u> TELEPHONE NUMBER: <u>225-362-5156</u> EMAIL ADDRESS: <u>teresa.kraemer@sos.la.gov</u></p>

Operational Plan

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

OPERATIONAL PLAN
FY 2023-2024

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 1000 - Administrative Program

PROGRAM AUTHORIZATION:

Louisiana Constitution Art. IV, §1, §7, §13 and §14; Louisiana Constitution Art. XIII, §1; La. R.S. 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.

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

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

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6179	K	Percentage of objectives met	80%	88.5%	80%	80%	80%		

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

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

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

Children's Budget Link: Not applicable

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6180	K	Number of repeat audit findings	0	0	0	0	0		

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21506	K	Percentage of parish election payrolls completed within 30 days of the election date	90%	100.0%	90%	90%	90%		
21507	S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date	90%	97.2%	90%	90%	90%		

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

GENERAL PERFORMANCE INFORMATION FOR OBJECTIVE 3:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
12087	Amount of election costs invoiced.	\$4,501,966	\$4,326,380	\$1,314,846	\$7,154,321	\$6,496,931
12088	Amount of election costs received. ¹	\$4,109,533	\$4,187,050	\$1,314,053	\$6,700,343	\$6,317,517
12089	Percentage of revenue collected prior to close of fiscal year.	91.3%	96.8%	99.9%	93.6%	71.7%
12084	Average cost of commissioners, janitors and deputy custodians paid per precinct	\$808.04	\$894.71	\$991.27	\$700.80	\$331.81
25385	Number of parish payrolls processed	213	200	128	272	183
25386	Average number of days for clerks of court to transmit completed election payrolls	1.7	1.6	2.2	1.8	2.2

¹ This value includes collections thru financial period 13.

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

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

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

Children's Budget Link: N/A

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

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

Explanatory Note: N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21508	K	Percentage of local election expenses invoiced within 60 days of an election	90%	100%	90%	90%	90%		
10579	S	Percentage of election cost reimbursement invoiced	100%	100%	100%	100%	100%		
25164	S	Average number of days from election to invoice	60	56.8	60	60	60		

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

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23406	K	Percentage of commission documents mailed to elected officials 2 weeks prior to official taking office.	95%	100.0%	95%	95%	95%		

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

GENERAL PERFORMANCE INFORMATION: LEGAL SUPPORT SERVICES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	1				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
25160	Number of commission packages prepared and mailed to elected officials	361	1,714	1,135	3,045	260
25161	Number of commission packages prepared and mailed two weeks prior to official taking office	361	1,714	1,135	3,045	260

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

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

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

Children's Budget Link:Not Applicable

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
23407	K	Number of mission critical equipment or application failures with greater than three business days of unplanned downtime.	2	0	2	2	2		
23408	S	Number of mission critical pieces of equipment	142	142	142	142	142		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM ID: 2000 - Elections Program

PROGRAM AUTHORIZATION: Louisiana Constitution, Article IV, Section 12; La. R.S. 18:18-20; 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.

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

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

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

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
10061	K	Number of reprints due to program staff error	12	0	12	12	12	
10062	S	Number of elections held	4	6	4	4	4	
25163	K	Average number of ballot reprints per election due to program error	3.00	0.00	3.00	3.00	3.00	

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

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
21569	K	Percentage of parishes having a voter education outreach event held in the current fiscal year	90%	100.0%	90%	90%	90%		
21570	S	Number of events held or sponsored	175	177	175	175	175		

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

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
11499	K	Percentage of voter fraud and election offenses investigated by program	100	100	100	100	100		

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

GENERAL PERFORMANCE INFORMATION: COMPLIANCE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
14381	Number of incidences reported	180	172	158	130	220
New	Total number of non-election related incidents reported to Compliance Unit	63	112	62	42	17
New	Total number of election related incidents reported to Compliance Unit	108	68	110	116	113
New	Total number of election related incidents -fraud	29	17	41	28	19
New	Total number of election related incidents - campaign practices	39	8	41	42	26
New	Total number of election related incidents - election officials/workers	18	6	12	17	4
New	Total number of incidents non-election related resolved	63	112	62	42	17
New	Total number of election related incidents resolved	104	65	105	113	108
New	Total number of incidents referred to prosecutorial authorities	4	3	5	3	5

** 2017 had many more nonelection related than other years due to reports concerning voting machine warehouse inspections in all 64 parishes, which ECU no longer completes***

These are the three MOST COMMON types of election related complaints but not the ONLY types

Categorization by Statute may be procedural and not criminal

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

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21571	K	Percentage of Registrars evaluated annually	100	100.0	100	100	100		
25979	K	Percentage of state voter registration agencies trained annually	100	100.0	100	100	100		

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

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

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21628	K	Statewide canvass conducted ¹	1	2	1	1	1		

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

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

GENERAL PERFORMANCE INFORMATION: VOTER REGISTRATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
0598	Total number of registered voters ¹	2,977,329	3,001,117	2,993,429	3,104,240	3,027,401
12094	Number of active registered voters (highest number during fiscal year)	2,863,954	2,875,313	2,884,838	2,985,254	2,899,655
12096	Number of inactive registered voters (highest number during fiscal year)	148,109	143,178	149,075	133,767	181,994
12105	Total number of new voter registrations	81,370	121,981	128,819	198,237	52,252
12109	Number of new voter registrations from all other sources ²	19,661	62,841	79,019	153,418	19,990
12110	State LRI Form	5,709	9,481	9,941	11,292	3,834
26427	On Line Registration ⁵	13,952	53,360	69,078	142,126	16,156
12112	Number of new voter registrations from NVRA ³ sources	61,709	59,140	49,800	44,819	32,262
12111	Federal Postcard ⁴	21	144	156	715	14
12126	Public Assistance including Social Services	4,285	4,868	4,223	2,267	1,630
12127	Motor Vehicle Offices	39,508	34,580	18,742	26,137	19,828
12128	Mail Form	16,601	18,302	25,489	15,351	10,361
12129	Optional Registration Site	581	438	500	152	217
12130	Disability Office	705	800	689	191	211
12131	Military Form	8	8	1	6	1
12133	Percentage of new voter registration applications received from all other sources	24.2%	51.5%	61.3%	77.4%	38.3%
24989	Percentage of new voter registration applications received from NVRA sources	75.8%	48.5%	38.7%	22.6%	61.7%

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

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

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

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

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

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

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
571	K	Total number of voting machines	10,124	10,124	10,124	10,124	10,124		
575	K	Percentage of voting machines available on Election Day.	90%	100%	90%	90%	90%		
21630	S	Number of Statewide Elections	2	1	2	2	3		

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

GENERAL PERFORMANCE INFORMATION: VOTING MACHINE USAGE AND COSTS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
12156	Number of precincts in the state (highest number in FY) ¹	3,910	3,921	3,934	3,934	3,714
560	Total number of precincts holding elections	11,079	10,981	7,868	18,697	8,010
12158	Number of voting machines used at the precincts on Election Day (total for FY)	24,095	24,010	17,784	40,098	18,792
574	Average number of voting machines utilized per precinct ²	2.17	2.19	2.26	2.14	2.35
577	Average annual cost per machine to store machines statewide ³	\$232.23	\$232.51	\$236.57	\$232.71	\$367.74
623	Average cost per machine to deliver machine to precinct ⁴	\$51.18	\$51.94	\$52.79	\$52.94	\$50.63

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

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

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
21637	K	Percentage of technicians certified within 12 months of assignment	90%	100%	90%	90%	90%		
21649	S	Number of certified technicians	212	251	212	212	212		
10580	S	Percentage of voting machines receiving required semi-annual preventive maintenance	100%	100%	100%	100%	100%		

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

GENERAL PERFORMANCE INFORMATION: ELECTION DAY SERVICE CALLS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
581	Number of service calls received on election day (total for FY)	931	1,223	1,446	3,290	1,000
12180	Number of service calls received on election day that require a technician (total for FY)	602	852	1,064	2,715	663
12184	Number of service calls received on election day that are due to technician error (total for FY)	3	8	9	16	2
579	Number of voting machines replaced on election day.	3	1	7	9	3

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

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21634	K	Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election	100	100	100	100	100		

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

GENERAL PERFORMANCE INFORMATION: ABSENTEE VOTING						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
12167	Number of people voting by absentee ballot and early voting (total for FY)	279,391	516,341	888,955	1,549,692	289,886

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 3000 - Archives and Records Program

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.

PROGRAM ACTIVITY:

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

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

1. K Through FY 2028, the Administrative Services Program will provide leadership and management to the various programs of the department, and promote the facility and programs through marketing strategies.

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
New	K	Number of event rentals	N/A	N/A	N/A	N/A	10		
New	K	Number of uses of the lobby, gallery, auditorium, and conference room	N/A	N/A	N/A	N/A	130		
New	K	Number of tour groups to the facility	N/A	N/A	N/A	N/A	10		

NOTE: The services reflected in these new indicators have been added to track outreach functions and target numbers will require adjustment over time.

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

2. Through FY 2028, the Records Services Program will provide for the economical and efficient administration of state and local government by aiding state and local government agencies in the development of their records management programs and by helping those agencies comply with La. R.S. Title 44.

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

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

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
New	K	Number of state and local agencies	N/A	N/A	N/A	N/A	3100		
New	K	Number of state and local government agencies' records officer designation forms received and processed	N/A	N/A	N/A	N/A	585		
New	K	Number of retention schedules submitted by state and local government agencies	N/A	N/A	N/A	N/A	185		
New	K	Number of retention schedules processed	N/A	N/A	N/A	N/A	140		
New	K	Percentage of retention schedules received and processed within the fiscal year	N/A	N/A	N/A	N/A	60%		
New	K	Number of state and local agencies with a retention schedule approved within the last five years	N/A	N/A	N/A	N/A	900		
New	K	Percentage of state and local agencies with a retention schedule approved within the last five years	N/A	N/A	N/A	N/A	21%		
New	K	Number of state and local government agencies' disposal requests received and processed	N/A	N/A	N/A	N/A	870		
New	S	Number of records management presentations given to state and local government agencies	N/A	N/A	N/A	N/A	10		
14336	K	Number of boxes received for storage in the State Records Center (1.2 cubic foot boxes)	N/A	2,897	N/A	N/A	2897		
14337	K	Number of boxes disposed of from the State Records Center (1.2 cubic foot boxes)	N/A	3,060	N/A	N/A	3060		

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

NOTE: The Records Services section has undergone significant operational change, resulting in new indicators to better track activities and productivity. Target numbers will be adjusted accordingly as the new indicators are implemented.

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

3. 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.

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
New	K	Number of paper documents converted to digital and / or microfilm format	N/A	N/A	N/A	N/A	500,000		
New	K	Number of microfilmed images converted to digital format	N/A	N/A	N/A	N/A	75,000		
23588	K	Number of digital images converted to microfilm format	770,586	899,194	770,586	770,586	770,586		

23588 was previously a supporting indicator in 2022-2023

NOTE: Additional indicators have been added to track expanded services and target standards will require adjustment as productivity expands.

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

4. Through FY 2028, the Archives Services Program will provide for the identification, collection, processing, and preservation of the state’s historic records.

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
New	K	Number of accessions received from agencies via transmittals and from the public via acts of donation	N/A	N/A	N/A	N/A	50		
14333	K	Number of accessions processed within 14 working days of receipt	50	100	50	50	50		
20228	S	Percentage of accessions received and processed within 14 working days of receipt during the fiscal year	90	100	90	90	90		
New	S	Number of accessions available online to the public	N/A	N/A	N/A	N/A	5,044		
New	K	Number of research requests for archival materials from the public and from other departments by telephone, email and mail received and processed	N/A	N/A	N/A	N/A	500		
New	K	Number of documents digitized for preservation and accessibility	N/A	N/A	N/A	N/A	168		
New	K	Number of audiovisual accessions received from agencies via transmittals and from the public via acts of donation	N/A	N/A	N/A	N/A	11		
New	S	Number of audiovisual accessions processed within 14 days working days of receipt	N/A	N/A	N/A	N/A	11		
New	S	Percentage of audiovisual accessions received and processed within 14 working days of receipt during the fiscal year	N/A	N/A	N/A	N/A	100		
New	S	Number of audiovisual accessions available online to the public	N/A	N/A	N/A	N/A	53		
New	K	Number of audiovisual assets digitized for preservation and accessibility	N/A	N/A	N/A	N/A	4,000		
New	K	Number of assets entered into the audiovisual database for public accessibility	N/A	N/A	N/A	N/A	500		
New	K	Number of assets viewed by the public on the audiovisual database	N/A	N/A	N/A	N/A	7,000		
New	K	Number of research requests for film footage by telephone, email, and mail received and processed	N/A	N/A	N/A	N/A	100		
New	K	Number of requests for licensing film footage received and processed	N/A	N/A	N/A	N/A	4		

14333 was previously under objective one
 20228 was previously under objective one

NOTE: Indicators for this section have been revised to better reflect actual work product and target standards will require adjustment as productivity expands.

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

5. Through FY 2028, the Reference Services Program will provide access to the permanent and genealogical collections by assisting patrons with research requests and requests for archival holdings.

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
10090	K	Number of visitors to the Research Room	N/A	1,337	N/A	N/A	1,337		
New	K	Number of requests for archival holdings received	N/A	N/A	N/A	N/A	350		
New	S	Number of requests for archival holdings processed within 30 minutes	N/A	N/A	N/A	N/A	325		
New	S	Percentage of requests for archival holdings received and processed within 30 minutes	N/A	N/A	N/A	N/A	90		
New	K	Number of research requests by telephone, email, and mail received	N/A	N/A	N/A	N/A	3,500		
New	K	Number of vital records transferred annually from the Department of Health and Hospitals to the Louisiana State Archives	N/A	N/A	N/A	N/A	72,000		
New	S	Number of vital records processed within 1 year of receipt	N/A	N/A	N/A	N/A	72,000		
New	S	Percentage of vital records received and processed within 1 year of receipt	N/A	N/A	N/A	N/A	100		
16670	S	Number of new vital records available to the public within the fiscal year	50,000	36,193	50,000	50,000	50,000		
14334	S	Number of vital records available online to the public	2,721,954	2,723,437	2,721,954	2,721,954	2,721,954		
New	K	Number of vital records transferred via microfilming or scanning	N/A	N/A	N/A	N/A	72,000		
New	K	Number of research request for vital records by telephone, email and mail received	N/A	N/A	N/A	N/A	8,650		

10090 was previously a GPI under objective three - updated wording

14334 was previously a supporting indicator under objective three - updated wording

16670 was previously a key indicator under objective three - updated wording

NOTE: Additional indicators for this section were added to increase analysis of productivity. Target numbers will require adjustment over time.

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

6. 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.

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
New	K	Number of damage and disaster reports received	N/A	N/A	N/A	N/A	10		
New	K	Number of visitors to the exhibit room	N/A	N/A	N/A	N/A	1,050		
New	K	Number of social media posts, press releases, and speaking engagements employed to promoted current and upcoming exhibits and events	N/A	N/A	N/A	N/A	35		

NOTE: The Conservation Services section was reestablished as a result of a reorganization and staff was hired in 2022. New indicators were then created and target numbers will require adjustment over time.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 4000 - Museums and Other Programs

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.

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

1. **K** The total cost per visitor for operating program museums will not exceed \$42.50.

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
10110	K	Cost per Visitor to Operating Program Museums	\$20.00	\$43.07 ¹	\$20.00	\$20.00	\$42.50		
10099	S	Number of Visitors to Program Museums	120,000	115,475	120,000	120,000	120,000		
21548	S	Total Number of Museums (in Program)	9	9 ²	9 ²	9 ²	9 ²		
21549	S	Percentage of Program Museums in Operation ¹	90.0%	100.0%	90.0%	90.0%	90.0%		

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

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

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

GENERAL PERFORMANCE INFORMATION: VISITOR COUNT AND COST PER VISITOR							
PI Code	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22	
424	Old State Capitol	Number of Visitors	51,305	49,083	35,955	23,763	41,688
6197		Cost per Visitor	\$25.74	\$27.35	\$40.70	\$62.91	\$71.99
414	La. State Exhibit	Number of Visitors	42,893	125,894	67,377	22,863	50,668
6182		Cost per Visitor ¹	\$21.36	\$7.11	\$12.49	\$34.83	\$25.69
416	Cotton	Number of Visitors	7,352	7,221	4,083	54	1,598
6185		Cost per Visitor	\$2.73	\$0.05	\$0.00	\$0.00	\$0.00
418	La. Oil & Gas	Number of Visitors	1,943	1,626	1,084	134	169
6188		Cost per Visitor	\$29.59	\$35.32	\$43.48	\$374.34	\$588.73
14348	Delta Music	Number of Visitors	6,163	6,048	4,482	2,090	4,562
14349		Cost per Visitor	\$7.94	\$7.10	\$8.37	\$16.54	\$31.67
23415	Mansfield College	Number of Visitors	5,014	7,110	3,237	4,577	9,087
23416		Cost per Visitor	\$5.36	\$3.87	\$8.16	\$4.89	\$4.31
24990	Eddie G. Robinson	Number of Visitors	7,720	8,420	4,653	1,316	3,955
24991		Cost per Visitor	\$6.12	\$4.75	\$4.14	\$10.96	\$10.29
24992	Abbeville Mil History	Number of Visitors ²	609	609	15	Transferred to Local	Transferred to Local
24993		Cost per Visitor	\$7.27	\$0.00	\$0.00	\$0.00	\$0.00
24994	Germantown Colony	Number of Visitors	776	818	644	528	1,010
24995		Cost per Visitor	\$41.71	\$27.70	\$32.33	\$38.34	\$62.18
New	Old Governor's Mansion	Number of Visitors ³	N/A	N/A	N/A	N/A	2,738
New		Cost per Visitor	N/A	N/A	N/A	N/A	\$103.57
420	Old Arsenal	Number of Visitors ³	Closed - Funds	Closed - Funds	Transferred to Senate	Transferred to Senate	Transferred to Senate
6191		Cost per Visitor	Closed - Funds	Closed - Funds	Closed - Funds	Closed - Funds	Closed - Funds
6191		Cost per Visitor	Closed - Funds	Closed - Funds	Closed - Funds	Closed - Funds	Closed - Funds
23417	Tioga Heritage Park	Number of Visitors ⁴	Closed - Structural	Closed - Structural	Closed - Structural	Closed - Structural	Closed - Structural
23418		Cost per Visitor	Closed - Structural	Closed - Structural	Closed - Structural	Closed - Structural	Closed - Structural

¹ Cotton Museum locally funded.

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

³ The Department of State has taken over operations of the Old Governor's Mansion.

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

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

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21553	K	Percentage of Museums Inspected Annually	100%	100%	100%	100%	100%		
21554	K	Percentage of Museums with attendance over 25,000 and AAM accreditation	50%	0%	50%	50%	50%		
21555	S	Number of Museums with attendance over 25,000	2	2	2	2	2		

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 5000 - Commercial Program

PROGRAM AUTHORIZATION:

La. R.S. 3:76-77, 84, , 216, 3652, 3654 and 3655; La. R.S. 9:3401-3410, 3421-28, 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 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.

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

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

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

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

Children's Budget Link: Not Applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
425	K	Percentage of documents returned	7.00	1.23	7.00	7.00	7.00		
6200	S	Number of filing documents returned	15,000	4,990	15,000	15,000	15,000		
26429	S	Number of filing documents on-line rejected	30,000	44,958	30,000	30,000	30,000		

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

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
426	K	Percentage accuracy in data entry of UCC and Farm Product filings	98.0%	99.9%	98.0%	98.0%	98.0%		
427	S	Number of UCC and Farm Product filings	190,000	225,200	190,000	190,000	190,000		

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

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

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
6201	K	Percentage of suits processed within 24 hours of receipt	100%	100%	100%	100%	100%		
429	S	Service of process filings (lawsuits filed)	30,000	34,521	30,000	30,000	30,000 ¹		

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

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

GENERAL PERFORMANCE INFORMATION: ADMINISTRATIVE SERVICES						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI Code	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
NEW	Number of filing documents received on-line.	N/A	439,682	454,302	564,357	539,269

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

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
1435	K	Completed annual request for information.	1	1	1	1	1		
23422	K	Completed update of contact information in program database	1	1	1	1	1		

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

GENERAL PERFORMANCE INFORMATION: ADMINISTRATIVE SERVICES						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI Code	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
26430	Number of regulatory agencies in program database	N/A	567	567	567	567

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

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26371	K	Number of additional filing types or business types sent to existing agencies (subject to budget and staffing constraints of partnering agencies)	2	0 ¹	2	2	2		
26372	S	Biannual steering committee meetings (meetings with existing partners) to measure progress towards adding additional partners	1	2	1	1	1		

¹ We did not meet the goal of adding additional filing types for the fiscal year. SOS and LWC were prepared to implement clearance filings, but LDR was unable to complete the changes necessary of new applications. There are 3 filing types already tested, waiting on LDR.

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

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26735	K	Percentage of imaging goal obtained	100.0%	107.0%	100.0%	100.0%	100.0%		
26736	S	Number of annual report documents imaged.	4,000	4,260	4,000	4,000	4,000		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

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

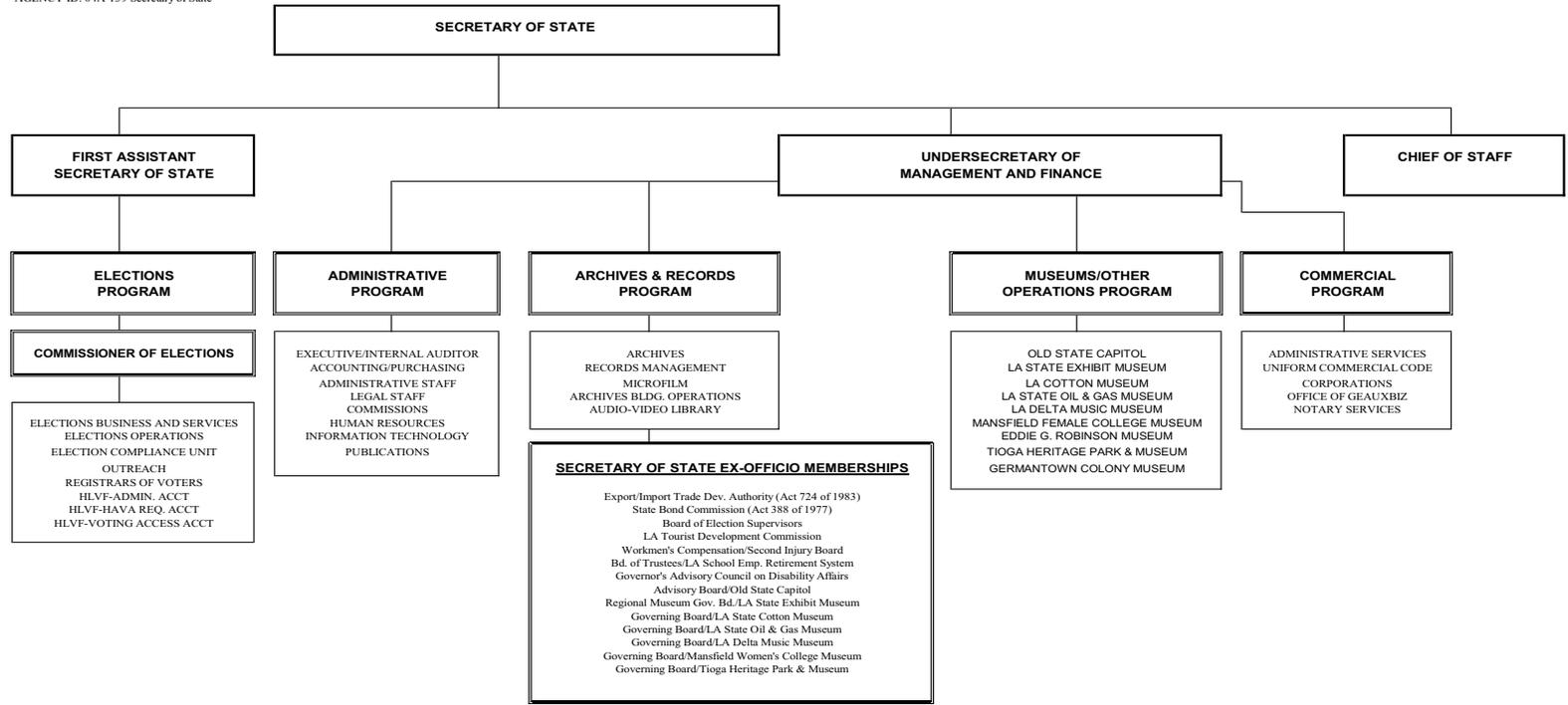
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DEPARTMENT ID:
AGENCY ID: 04A-139 Secretary of State



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

CHART OF ACTIVITIES BY PROGRAM



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	54,095,468	66,799,204	90,658,560	23,859,356	35.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	88,232	1,027,883	728,622	(299,261)	(29.11)%
FEES & SELF-GENERATED	32,771,695	34,234,170	35,501,322	1,267,152	3.70%
STATUTORY DEDICATIONS	84,803	113,078	113,078	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$87,040,198	\$102,174,335	\$127,001,582	\$24,827,247	24.30%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	32,771,695	34,234,170	35,501,322	1,267,152	3.70%
Total:	\$32,771,695	\$34,234,170	\$35,501,322	\$1,267,152	3.70%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Shrev. Riverfr Conv. Ctr. Stadium	84,803	113,078	113,078	—	—
Total:	\$84,803	\$113,078	\$113,078	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	18,747,566	22,106,867	23,078,244	971,377	4.39%
Other Compensation	557,557	525,694	565,694	40,000	7.61%
Related Benefits	10,931,351	12,926,577	14,160,442	1,233,865	9.55%
TOTAL PERSONAL SERVICES	\$30,236,474	\$35,559,138	\$37,804,380	\$2,245,242	6.31%
Travel	189,576	199,845	376,582	176,737	88.44%
Operating Services	11,009,209	13,588,501	14,984,436	1,395,935	10.27%
Supplies	782,829	854,521	1,093,504	238,983	27.97%
TOTAL OPERATING EXPENSES	\$11,981,614	\$14,642,867	\$16,454,522	\$1,811,655	12.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	39,494,397	46,762,979	55,374,964	8,611,985	18.42%
Debt Service	—	—	—	—	—
Interagency Transfers	3,380,047	3,502,827	3,888,840	386,013	11.02%
TOTAL OTHER CHARGES	\$42,874,445	\$50,265,806	\$59,263,804	\$8,997,998	17.90%
Acquisitions	714,219	1,429,526	12,653,876	11,224,350	785.18%
Major Repairs	1,233,446	276,998	825,000	548,002	197.84%
TOTAL ACQ. & MAJOR REPAIRS	\$1,947,665	\$1,706,524	\$13,478,876	\$11,772,352	689.84%
TOTAL EXPENDITURES	\$87,040,198	\$102,174,335	\$127,001,582	\$24,827,247	24.30%

Agency Positions

Classified	305	332	345	13	3.92%
Unclassified	17	18	18	—	—
TOTAL AUTHORIZED T.O. POSITIONS	322	350	363	13	3.71%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	322	350	363	13	3.71%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	54,095,468	66,799,204	90,658,560	23,859,356
Interagency Transfers	88,232	1,027,883	728,622	(299,261)
Fees & Self-Generated	32,771,695	34,234,170	35,501,322	1,267,152
Shrev. Riverfr Conv. Ctr. Stadium	84,803	113,078	113,078	—
Total:	\$87,040,198	\$102,174,335	\$127,001,582	\$24,827,247

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	301,386	301,386
5110010	SAL-CLASS-TO-REG	16,283,708	19,628,172	20,298,163	669,991
5110015	SAL-CLASS-TO-OT	519,171	425,000	425,000	—
5110020	SAL-CLASS-TO-TERM	155,839	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,685,663	2,053,695	2,053,695	—
5110030	SAL-UNCLASS-TO-OT	103,186	—	—	—
Total Salaries:		\$18,747,566	\$22,106,867	\$23,078,244	\$971,377

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	542,532	501,410	541,410	40,000
5120035	STUDENT LABOR	15,025	24,284	24,284	—
Total Other Compensation:		\$557,557	\$525,694	\$565,694	\$40,000

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	639,031	639,031
5130010	RET CONTR-STATE EMP	6,680,301	8,090,092	8,390,720	300,628
5130020	RET CONTR-TEACHERS	25,174	—	—	—
5130050	POSTRET BENEFITS	1,642,153	1,533,626	1,642,153	108,527
5130055	FICA TAX (OASDI)	39,584	56,962	59,442	2,480
5130060	MEDICARE TAX	263,708	328,980	366,649	37,669
5130070	GRP INS CONTRIBUTION	2,213,825	2,868,237	3,013,767	145,530
5130090	TAXABLE FRINGE BEN	66,606	48,680	48,680	—
Total Related Benefits:		\$10,931,351	\$12,926,577	\$14,160,442	\$1,233,865

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	18,500	18,500
5210010	IN-STATE TRAVEL-ADM	5,104	12,000	12,284	284
5210015	IN-STATE TRAVEL-CONF	3,660	10,200	10,442	242
5210020	IN-STATE TRAV-FIELD	87,212	120,425	268,280	147,855
5210025	IN-STATE TRV-BD MEM	428	—	—	—
5210050	OUT-OF-STATE TRV-ADM	9,484	5,400	5,528	128
5210055	OUT-OF-STTRV-CONF	61,758	51,820	59,548	7,728
5210060	OUT-OF-STTRV-FIELD	11,013	—	2,000	2,000
5210070	OUT-OF-STTRV-IT/TRN	1,874	—	—	—
5210110	CONFERENCE REG FEES	9,043	—	—	—
Total Travel:		\$189,576	\$199,845	\$376,582	\$176,737

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	91,000	91,000
5310001	SERV-ADVERTISING	67,253	243,900	274,681	30,781
5310005	SERV-PRINTING	262,523	322,000	368,755	46,755
5310006	SERV-TRAVEL & MEETNG	250	—	—	—
5310009	SERV-MOVING SERVICES	285	—	—	—
5310010	SERV-DUES & OTHER	72,507	49,710	50,888	1,178
5310011	SERV-SUBSCRIPTIONS	16,154	10,865	11,123	258
5310013	SERV-LAB FEES	2,995	—	—	—
5310014	SERV-DRUG TESTING	—	3,500	3,583	83
5310015	SERV-SECURITY	116,723	83,622	122,604	38,982
5310016	SERV-PURCHASED	206,802	962,518	859,452	(103,066)
5310017	SERV-DOC DESTRUCTION	7,650	—	—	—
5310019	SERV-FREIGHT	469	—	—	—
5310026	SERV-INVESTIGATE EXP	1,929	—	—	—
5310032	SER-CRDT CRD DIS FEE	582,219	580,000	593,746	13,746
5310040	SERV-BANK (NON-DEBT)	52,865	5,000	5,119	119
5310042	SERV-BAR DUES	3,045	1,740	1,782	42
5310048	SERV-SUBSCRIPTIONS	69,307	—	—	—
5310049	SERV-DUES & OTHER	7,687	2,200	2,252	52
5310050	SERV-DUES & OTHER	5,810	1,810	1,853	43
5310052	SERV-REGISTRATIONS	26,804	—	109,018	109,018
5310400	SERV-MISC	9,093	75,477	77,266	1,789
5330001	MAINT-BUILDINGS	348,558	535,426	451,063	(84,363)
5330003	MAINT-PESTCONTROL	32,905	33,040	33,823	783
5330004	MAINT-GARBAGE DISP	14,115	13,800	14,126	326
5330007	MAINT-PROPERTY	1,196	13,260	13,575	315
5330008	MAINT-EQUIPMENT	947,300	973,919	990,857	16,938

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	3,149	—	—	—
5330012	MAINT-JANITORIAL	101,484	120,350	123,202	2,852
5330013	MAINT-CLEANING SERV	10,183	—	—	—
5330014	MAINT-GROUNDS	91,965	110,371	92,954	(17,417)
5330016	MAINT-DATA PROC EQP	43,721	285,530	292,297	6,767
5330017	MAINT-DATA SOFTWARE	531,931	—	—	—
5330018	MAINT-AUTO REPAIRS	24,785	4,725	4,837	112
5330026	MAINT-SOFTWRE MTCE	922,555	1,057,878	1,218,141	160,263
5330028	MAINT-TERMITE CNTRL	3,435	2,625	2,688	63
5340010	RENT-REAL ESTATE	3,874,328	4,921,106	5,500,381	579,275
5340015	RENT-OPER COST-BLDG	1,440	—	100,000	100,000
5340020	RENT-EQUIPMENT	124,479	110,154	112,765	2,611
5340025	RENT-AUTOMOBILES	294,317	—	—	—
5340045	RENT-STORAGE SPACE	32,348	—	—	—
5340070	RENT-OTHER	68,223	237,000	257,617	20,617
5340072	SOFTWARE LICENSING	3,389	—	—	—
5340078	RENT-DATA-LIC SOFT	1,231	7,000	7,166	166
5350001	UTIL-INTERNET PROVID	466	2,600	2,661	61
5350002	UTIL-DATA LINE/CIRCT	22,626	50,000	51,185	1,185
5350004	UTIL-TELEPHONE SERV	27,734	7,350	7,525	175
5350005	UTIL-OTHER COMM SERV	77,976	207,576	91,109	(116,467)
5350006	UTIL-MAIL/DEL/POST	866,561	1,675,299	2,005,402	330,103
5350009	UTIL-GAS	98,365	69,650	71,301	1,651
5350010	UTIL-ELECTRICITY	768,172	675,250	831,254	156,004
5350011	UTIL-WATER	55,221	42,250	43,252	1,002
5350012	UTIL-CABLE	11,159	—	—	—
5350013	UTIL-BOTTLED GAS	1,367	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350016	UTIL-SERVICES	90,000	90,000	92,133	2,133
5350020	UTIL-MAIL/DEL/POST	156	—	—	—
Total Operating Services:		\$11,009,209	\$13,588,501	\$14,984,436	\$1,395,935

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	16,000	16,000
5410001	SUP-OFFICE SUPPLIES	69,028	111,100	113,736	2,636
5410002	SUP-TELEPH & ACCESS	1,015	—	—	—
5410004	SUP-SECURITY/LAW ENF	5,419	—	—	—
5410006	SUP-COMPUTER	263,012	262,924	356,879	93,955
5410007	SUP-CLOTHING/UNIFORM	3,167	5,100	5,221	121
5410009	SUP-EDUCATION & REC	299	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,127	8,400	8,600	200
5410014	SUP-USDA COMMODITY	76	—	—	—
5410015	SUP-AUTO	38	—	—	—
5410016	SUP-BLD	15,940	14,213	14,550	337
5410017	SUP-JANITORIAL	24,419	45,050	46,118	1,068
5410021	SUP-ELECTRONICS/ELEC	442	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,015	—	—	—
5410030	SUP-TOOLS	3,254	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	201,409	160,061	163,855	3,794
5410036	SUP-FUELTRAC	78,172	107,460	110,008	2,548
5410057	SUP-DISPO TABLEWARE	32	—	—	—

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410058	SUP-HOUSEWARES	186	—	—	—
5410400	SUP-OTHER	106,777	140,213	258,537	118,324
Total Supplies:		\$782,829	\$854,521	\$1,093,504	\$238,983

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	4,316,765	—	—	—
5620009	MISC-ELECTION EXP	1,186,478	1,000,000	2,242,080	1,242,080
5620056	MISC-CONTRACTUAL SRV	454,719	599,647	1,359,749	760,102
5620063	MISC-OPERATNG SVCS	4,677,941	6,025,436	8,076,911	2,051,475
5620064	MISC-PROF SVCS	4,188,854	5,617,907	5,636,530	18,623
5620065	MISC-SUPPLIES OTHER	459,503	—	861,000	861,000
5620066	MISC-TRVL IN STATE	129,905	—	40,600	40,600
5620067	MISC-TR OUT OF STATE	16,023	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	158,241	1,109,596	877,974	(231,622)
5620069	MISC-INTERAGENCY OTH	443,618	—	—	—
5620072	MISC-OC SAL CLASS&UN	10,115,930	12,043,319	12,243,519	200,200
5620073	MISC-OC-SAL CLASS OT	619,347	—	—	—
5620074	MISC-OC-SAL CLSS TRM	119,461	—	—	—
5620076	MISC-OC-WAGES	3,292,885	3,903,739	4,019,139	115,400
5620080	MISC-OC-RETIRE-OTHER	1,930,737	1,961,106	1,961,106	—
5620081	MISC-OC-F.I.C.A. TAX	146,587	134,132	134,132	—
5620082	MISC-OC-MEDICARE TAX	180,379	186,070	186,070	—
5620083	MISC-OC-GRP INS CONT	1,555,584	1,634,368	1,634,368	—
5620163	MISC-OC COMPENSATION	4,692,928	12,000,000	15,554,127	3,554,127
5620164	MISC-OC REL BENEFITS	3,842	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620165	MISC-OC-POST RET BEN	577,228	547,659	547,659	—
5620900	MISC-ACQ/MAJ REP OTH	227,443	—	—	—
Total Other Charges:		\$39,494,397	\$46,762,979	\$55,374,964	\$8,611,985

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	39,881	163,687	163,687	—
5950008	IAT-POSTAGE	814,392	625,000	625,000	—
5950014	IAT-TELEPHONE	972,859	961,570	1,215,810	254,240
5950017	IAT-INSURANCE	—	—	17,761	17,761
5950033	IAT-INTER AGY TRANS	—	—	100,000	100,000
5950038	IAT-OTHER OPER SERV	2,473	—	—	—
5950049	IAT-CIVIL SERVICE	146,105	156,020	156,020	—
5950050	IAT-ORM INSURANCE	945,395	1,049,421	1,049,421	—
5950051	IAT-OSUP	35,851	39,168	39,168	—
5950052	IAT-LEG. AUDITOR	45,223	49,721	46,261	(3,460)
5950053	IAT-STATE TREASURER	12,537	36,862	36,862	—
5950057	IAT-CAP POL-BLD SEC	—	—	17,472	17,472
5950058	IAT-TECH SVCS	300,596	342,261	342,261	—
5950059	IAT-ST PROCUREMENT	64,736	79,117	79,117	—
Total Interagency Transfers:		\$3,380,047	\$3,502,827	\$3,888,840	\$386,013

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	800	751,500	339,000	(412,500)
5710223	ACQ-COMM EQUIP	—	—	30,000	30,000
5710224	ACQ-OFFICE FURN&EQP	450,537	290,000	106,440	(183,560)

Acquisitions (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	132,179	87,875	11,238,000	11,150,125
5710229	ACQ-SEC/LAW ENFOR EQ	357	—	—	—
5710230	ACQ-ED/REC EQUIP	350	—	—	—
5710235	ACQ-DATA NETWK EQUIP	—	87,033	—	(87,033)
5710236	ACQ-OTHER	15,305	—	300,000	300,000
5710250	ACQ-AUTOMOBILES	—	213,118	440,436	227,318
5710253	ACQ-COMP SOFTWARE	—	—	150,000	150,000
5710277	ACQ-EQUP FIXED BLDG	—	—	50,000	50,000
5710921	COMPUTER/EQUIP-MA	114,691	—	—	—
Total Acquisitions:		\$714,219	\$1,429,526	\$12,653,876	\$11,224,350

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	735,000	735,000
5810003	MAJ REP-BLDG	1,233,446	276,998	90,000	(186,998)
Total Major Repairs:		\$1,233,446	\$276,998	\$825,000	\$548,002
Total Agency Expenditures:		\$87,040,198	\$102,174,335	\$127,001,582	\$24,827,247

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	277,206	1,387,250	697,206	(690,044)	(49.74)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,301,181	14,834,320	15,263,948	429,628	2.90%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,578,387	\$16,221,570	\$15,961,154	\$(260,416)	(1.61)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	12,301,181	14,834,320	15,263,948	429,628	2.90%
Total:	\$12,301,181	\$14,834,320	\$15,263,948	\$429,628	2.90%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,623,546	6,320,941	6,585,693	264,752	4.19%
Other Compensation	122,618	108,980	108,980	—	—
Related Benefits	3,700,256	4,331,040	4,584,680	253,640	5.86%
TOTAL PERSONAL SERVICES	\$9,446,420	\$10,760,961	\$11,279,353	\$518,392	4.82%
Travel	31,872	79,300	81,179	1,879	2.37%
Operating Services	1,500,875	1,889,605	1,765,012	(124,593)	(6.59)%
Supplies	210,064	229,375	234,814	5,439	2.37%
TOTAL OPERATING EXPENSES	\$1,742,811	\$2,198,280	\$2,081,005	\$(117,275)	(5.33)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	434,303	1,069,040	1,349,500	280,460	26.23%
Debt Service	—	—	—	—	—
Interagency Transfers	898,902	1,104,756	1,101,296	(3,460)	(0.31)%
TOTAL OTHER CHARGES	\$1,333,205	\$2,173,796	\$2,450,796	\$277,000	12.74%
Acquisitions	55,951	1,088,533	150,000	(938,533)	(86.22)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,951	\$1,088,533	\$150,000	\$(938,533)	(86.22)%
TOTAL EXPENDITURES	\$12,578,387	\$16,221,570	\$15,961,154	\$(260,416)	(1.61)%

Program Positions

Classified	68	70	74	4	5.71%
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	76	78	82	4	5.13%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	76	78	82	4	5.13%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	277,206	1,387,250	697,206	(690,044)
Fees & Self-Generated	12,301,181	14,834,320	15,263,948	429,628
Total:	\$12,578,387	\$16,221,570	\$15,961,154	\$(260,416)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,469,489	5,260,722	5,525,474	264,752
5110015	SAL-CLASS-TO-OT	90,556	—	—	—
5110020	SAL-CLASS-TO-TERM	100,367	—	—	—
5110025	SAL-UNCLASS-TO-REG	907,583	1,060,219	1,060,219	—
5110030	SAL-UNCLASS-TO-OT	55,551	—	—	—
Total Salaries:		\$5,623,546	\$6,320,941	\$6,585,693	\$264,752

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	122,618	100,608	100,608	—
5120035	STUDENT LABOR	—	8,372	8,372	—
Total Other Compensation:		\$122,618	\$108,980	\$108,980	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,010,656	2,388,447	2,497,048	108,601
5130020	RET CONTR-TEACHERS	2,981	—	—	—
5130050	POSTRET BENEFITS	1,064,643	976,363	1,064,643	88,280
5130055	FICA TAX (OASDI)	13,503	19,394	19,394	—
5130060	MEDICARE TAX	79,555	94,385	98,224	3,839

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	507,626	831,446	884,366	52,920
5130090	TAXABLE FRINGE BEN	21,293	21,005	21,005	—
Total Related Benefits:		\$3,700,256	\$4,331,040	\$4,584,680	\$253,640

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,375	10,000	10,237	237
5210015	IN-STATE TRAVEL-CONF	55	6,300	6,449	149
5210020	IN-STATE TRAV-FIELD	388	12,600	12,899	299
5210025	IN-STATE TRV-BD MEM	428	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,687	4,900	5,016	116
5210055	OUT-OF-STTRV-CONF	15,630	45,500	46,578	1,078
5210060	OUT-OF-STTRV-FIELD	1,801	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	615	—	—	—
5210110	CONFERENCE REG FEES	6,893	—	—	—
Total Travel:		\$31,872	\$79,300	\$81,179	\$1,879

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	61,233	117,000	119,774	2,774
5310010	SERV-DUES & OTHER	9,488	32,210	32,973	763
5310011	SERV-SUBSCRIPTIONS	13,344	10,590	10,841	251
5310013	SERV-LAB FEES	2,995	—	—	—
5310014	SERV-DRUG TESTING	—	3,500	3,583	83
5310015	SERV-SECURITY	7,375	—	—	—
5310016	SERV-PURCHASED	13,314	85,949	87,986	2,037
5310040	SERV-BANK (NON-DEBT)	274	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	2,175	1,740	1,782	42
5310048	SERV-SUBSCRIPTIONS	69,307	—	—	—
5310049	SERV-DUES & OTHER	49	—	—	—
5310050	SERV-DUES & OTHER	1,586	1,660	1,699	39
5310052	SERV-REGISTRATIONS	770	—	—	—
5310400	SERV-MISC	388	—	—	—
5330008	MAINT-EQUIPMENT	1,646	13,100	13,410	310
5330011	MAINT-COMMUNICTN EQP	3,149	—	—	—
5330016	MAINT-DATA PROC EQP	28,953	280,530	287,178	6,648
5330017	MAINT-DATA SOFTWARE	481,665	—	—	—
5330018	MAINT-AUTO REPAIRS	5,803	1,000	1,024	24
5330026	MAINT-SOFTWRE MTCE	516,834	835,750	622,508	(213,242)
5340010	RENT-REAL ESTATE	242,451	218,500	408,736	190,236
5340020	RENT-EQUIPMENT	18,566	15,200	15,561	361
5340078	RENT-DATA-LIC SOFT	1,231	5,000	5,119	119
5350001	UTIL-INTERNET PROVID	466	2,600	2,661	61
5350002	UTIL-DATA LINE/CIRCT	—	50,000	51,185	1,185
5350004	UTIL-TELEPHONE SERV	4,625	5,700	5,836	136
5350005	UTIL-OTHER COMM SERV	4,119	207,576	91,109	(116,467)
5350006	UTIL-MAIL/DEL/POST	661	2,000	2,047	47
5350012	UTIL-CABLE	8,409	—	—	—
Total Operating Services:		\$1,500,875	\$1,889,605	\$1,765,012	\$(124,593)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	28,605	47,650	48,781	1,131
5410002	SUP-TELEPH & ACCESS	248	—	—	—
5410006	SUP-COMPUTER	149,916	134,975	138,175	3,200
5410009	SUP-EDUCATION & REC	299	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,066	3,800	3,890	90
5410015	SUP-AUTO	38	—	—	—
5410017	SUP-JANITORIAL	360	—	—	—
5410036	SUP-FUELTRAC	2,610	9,500	9,726	226
5410400	SUP-OTHER	26,921	33,450	34,242	792
Total Supplies:		\$210,064	\$229,375	\$234,814	\$5,439

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	19,220	99,950	50,000	(49,950)
5620063	MISC-OPERATNG SVCS	327,951	867,000	867,000	—
5620064	MISC-PROF SVCS	20,550	50,000	50,000	—
5620065	MISC-SUPPLIES OTHER	22	—	—	—
5620066	MISC-TRVL IN STATE	485	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	57,196	52,090	382,500	330,410
5620069	MISC-INTERAGENCY OTH	645	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	8,234	—	—	—
Total Other Charges:		\$434,303	\$1,069,040	\$1,349,500	\$280,460

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	34,579	128,500	128,500	—
5950014	IAT-TELEPHONE	112,343	106,895	106,895	—
5950038	IAT-OTHER OPER SERV	18	—	—	—
5950049	IAT-CIVIL SERVICE	146,105	156,020	156,020	—
5950050	IAT-ORM INSURANCE	146,914	166,212	166,212	—
5950051	IAT-OSUP	35,851	39,168	39,168	—
5950052	IAT-LEG. AUDITOR	45,223	49,721	46,261	(3,460)
5950053	IAT-STATE TREASURER	12,537	36,862	36,862	—
5950058	IAT-TECH SVCS	300,596	342,261	342,261	—
5950059	IAT-ST PROCUREMENT	64,736	79,117	79,117	—
Total Interagency Transfers:		\$898,902	\$1,104,756	\$1,101,296	\$(3,460)

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	751,500	—	(751,500)
5710224	ACQ-OFFICE FURN&EQP	—	250,000	—	(250,000)
5710235	ACQ-DATA NETWK EQUIP	—	87,033	—	(87,033)
5710253	ACQ-COMP SOFTWARE	—	—	150,000	150,000
5710921	COMPUTER/EQUIP-MA	55,951	—	—	—
Total Acquisitions:		\$55,951	\$1,088,533	\$150,000	\$(938,533)
Total Expenditures for Program 1391		\$12,578,387	\$16,221,570	\$15,961,154	\$(260,416)

1392 - Elections

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	50,144,632	60,602,037	84,359,718	23,757,681	39.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	743,383	530,000	(213,383)	(28.70)%
FEES & SELF-GENERATED	5,845,647	3,399,856	3,224,655	(175,201)	(5.15)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$55,990,279	\$64,745,276	\$88,114,373	\$23,369,097	36.09%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	5,845,647	3,399,856	3,224,655	(175,201)	(5.15)%
Total:	\$5,845,647	\$3,399,856	\$3,224,655	\$(175,201)	(5.15)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	7,057,894	9,040,652	9,215,518	174,866	1.93%
Other Compensation	95,359	55,911	55,911	—	—
Related Benefits	4,072,586	4,978,702	5,475,320	496,618	9.97%
TOTAL PERSONAL SERVICES	\$11,225,838	\$14,075,265	\$14,746,749	\$671,484	4.77%
Travel	144,437	98,650	235,988	137,338	139.22%
Operating Services	6,428,144	8,306,709	9,688,825	1,382,116	16.64%
Supplies	441,682	447,785	661,122	213,337	47.64%
TOTAL OPERATING EXPENSES	\$7,014,263	\$8,853,144	\$10,585,935	\$1,732,791	19.57%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	35,266,387	39,556,040	48,361,949	8,805,909	22.26%
Debt Service	—	—	—	—	—
Interagency Transfers	2,043,242	2,047,709	2,300,759	253,050	12.36%
TOTAL OTHER CHARGES	\$37,309,630	\$41,603,749	\$50,662,708	\$9,058,959	21.77%
Acquisitions	440,549	213,118	12,118,981	11,905,863	5,586.51%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$440,549	\$213,118	\$12,118,981	\$11,905,863	5,586.51%
TOTAL EXPENDITURES	\$55,990,279	\$64,745,276	\$88,114,373	\$23,369,097	36.09%

Program Positions

Classified	129	147	148	1	0.68%
Unclassified	2	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	131	150	151	1	0.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	131	150	151	1	0.67%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	50,144,632	60,602,037	84,359,718	23,757,681
Interagency Transfers	—	743,383	530,000	(213,383)
Fees & Self-Generated	5,845,647	3,399,856	3,224,655	(175,201)
Total:	\$55,990,279	\$64,745,276	\$88,114,373	\$23,369,097

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	113,152	113,152
5110010	SAL-CLASS-TO-REG	6,403,483	8,308,105	8,369,819	61,714
5110015	SAL-CLASS-TO-OT	402,150	400,000	400,000	—
5110020	SAL-CLASS-TO-TERM	8,770	—	—	—
5110025	SAL-UNCLASS-TO-REG	201,429	332,547	332,547	—
5110030	SAL-UNCLASS-TO-OT	42,061	—	—	—
Total Salaries:		\$7,057,894	\$9,040,652	\$9,215,518	\$174,866

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	95,359	55,911	55,911	—
Total Other Compensation:		\$95,359	\$55,911	\$55,911	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	436,931	436,931
5130010	RET CONTR-STATE EMP	2,419,264	3,029,306	3,054,621	25,315
5130020	RET CONTR-TEACHERS	10,652	—	—	—
5130050	POSTRET BENEFITS	577,510	557,263	577,510	20,247

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	5,701	8,647	8,647	—
5130060	MEDICARE TAX	96,853	128,292	129,187	895
5130070	GRP INS CONTRIBUTION	928,727	1,239,292	1,252,522	13,230
5130090	TAXABLE FRINGE BEN	33,880	15,902	15,902	—
Total Related Benefits:		\$4,072,586	\$4,978,702	\$5,475,320	\$496,618

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,402	2,000	2,047	47
5210015	IN-STATE TRAVEL-CONF	2,638	—	—	—
5210020	IN-STATE TRAV-FIELD	83,476	96,650	233,941	137,291
5210050	OUT-OF-STATE TRV-ADM	3,264	—	—	—
5210055	OUT-OF-STTRV-CONF	40,137	—	—	—
5210060	OUT-OF-STTRV-FIELD	9,212	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,259	—	—	—
5210110	CONFERENCE REG FEES	1,050	—	—	—
Total Travel:		\$144,437	\$98,650	\$235,988	\$137,338

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	61,924	230,000	260,451	30,451
5310005	SERV-PRINTING	47,177	5,000	5,119	119
5310010	SERV-DUES & OTHER	52,764	4,325	4,428	103
5310015	SERV-SECURITY	330	—	—	—
5310016	SERV-PURCHASED	55,414	517,380	529,642	12,262
5310019	SERV-FREIGHT	469	—	—	—
5310026	SERV-INVESTIGATE EXP	1,929	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310040	SERV-BANK (NON-DEBT)	3,109	5,000	5,119	119
5310049	SERV-DUES & OTHER	600	—	—	—
5310050	SERV-DUES & OTHER	525	—	—	—
5310052	SERV-REGISTRATIONS	21,233	—	109,018	109,018
5310400	SERV-MISC	1,006	—	—	—
5330001	MAINT-BUILDINGS	9,817	—	—	—
5330003	MAINT-PESTCONTROL	22,852	26,000	26,616	616
5330004	MAINT-GARBAGE DISP	5,490	7,000	7,166	166
5330007	MAINT-PROPERTY	155	—	—	—
5330008	MAINT-EQUIPMENT	900,213	891,819	912,955	21,136
5330014	MAINT-GROUNDS	11,226	11,500	11,773	273
5330016	MAINT-DATA PROC EQP	14,768	5,000	5,119	119
5330017	MAINT-DATA SOFTWARE	50,267	—	—	—
5330018	MAINT-AUTO REPAIRS	15,685	3,000	3,071	71
5330026	MAINT-SOFTWRE MTCE	334,396	172,000	544,316	372,316
5340010	RENT-REAL ESTATE	3,166,327	4,262,606	4,641,217	378,611
5340015	RENT-OPER COST-BLDG	1,440	—	100,000	100,000
5340020	RENT-EQUIPMENT	79,787	58,904	60,300	1,396
5340025	RENT-AUTOMOBILES	293,006	—	—	—
5340045	RENT-STORAGE SPACE	32,348	—	—	—
5340070	RENT-OTHER	66,840	237,000	257,617	20,617
5350002	UTIL-DATA LINE/CIRCT	22,626	—	—	—
5350004	UTIL-TELEPHONE SERV	19,789	—	—	—
5350005	UTIL-OTHER COMM SERV	64,308	—	—	—
5350006	UTIL-MAIL/DEL/POST	865,762	1,672,575	2,002,614	330,039
5350009	UTIL-GAS	62,231	55,000	56,304	1,304
5350010	UTIL-ELECTRICITY	104,938	121,100	123,970	2,870

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350011	UTIL-WATER	34,877	21,500	22,010	510
5350012	UTIL-CABLE	1,150	—	—	—
5350013	UTIL-BOTTLED GAS	1,367	—	—	—
Total Operating Services:		\$6,428,144	\$8,306,709	\$9,688,825	\$1,382,116

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	16,317	40,800	41,767	967
5410002	SUP-TELEPH & ACCESS	156	—	—	—
5410006	SUP-COMPUTER	95,464	94,949	184,920	89,971
5410007	SUP-CLOTHING/UNIFORM	645	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,319	3,100	3,174	74
5410016	SUP-BLD	354	325	333	8
5410017	SUP-JANITORIAL	11,105	24,100	24,671	571
5410021	SUP-ELECTRONICS/ELEC	442	—	—	—
5410030	SUP-TOOLS	1,481	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	199,573	158,061	161,808	3,747
5410036	SUP-FUELTRAC	71,309	90,100	92,236	2,136
5410057	SUP-DISPO TABLEWARE	18	—	—	—
5410058	SUP-HOUSEWARES	186	—	—	—
5410400	SUP-OTHER	39,314	36,350	152,213	115,863
Total Supplies:		\$441,682	\$447,785	\$661,122	\$213,337

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610015	LOC AID-MEDICAID PMT	4,316,765	—	—	—
5620009	MISC-ELECTION EXP	1,186,478	1,000,000	2,242,080	1,242,080
5620056	MISC-CONTRACTUAL SRV	329,680	384,698	1,194,750	810,052
5620063	MISC-OPERATNG SVCS	3,679,997	3,156,675	5,617,925	2,461,250
5620064	MISC-PROF SVCS	1,438,451	1,841,698	1,630,000	(211,698)
5620065	MISC-SUPPLIES OTHER	219,691	—	861,000	861,000
5620066	MISC-TRVL IN STATE	128,547	—	40,600	40,600
5620067	MISC-TR OUT OF STATE	7,136	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	62,554	762,576	495,474	(267,102)
5620069	MISC-INTERAGENCY OTH	442,973	—	—	—
5620072	MISC-OC SAL CLASS&UN	10,115,930	12,043,319	12,243,519	200,200
5620073	MISC-OC-SAL CLASS OT	619,347	—	—	—
5620074	MISC-OC-SAL CLSS TRM	119,461	—	—	—
5620076	MISC-OC-WAGES	3,292,885	3,903,739	4,019,139	115,400
5620080	MISC-OC-RETIRE-OTHER	1,930,737	1,961,106	1,961,106	—
5620081	MISC-OC-F.I.C.A. TAX	146,587	134,132	134,132	—
5620082	MISC-OC-MEDICARE TAX	180,379	186,070	186,070	—
5620083	MISC-OC-GRP INS CONT	1,555,584	1,634,368	1,634,368	—
5620163	MISC-OC COMPENSATION	4,692,928	12,000,000	15,554,127	3,554,127
5620164	MISC-OC REL BENEFITS	3,842	—	—	—
5620165	MISC-OC-POST RET BEN	577,228	547,659	547,659	—
5620900	MISC-ACQ/MAJ REP OTH	219,209	—	—	—
Total Other Charges:		\$35,266,387	\$39,556,040	\$48,361,949	\$8,805,909

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	4,716	25,000	25,000	—
5950008	IAT-POSTAGE	405,396	310,000	310,000	—
5950014	IAT-TELEPHONE	832,195	829,500	1,082,550	253,050
5950038	IAT-OTHER OPER SERV	2,455	—	—	—
5950050	IAT-ORM INSURANCE	798,481	883,209	883,209	—
Total Interagency Transfers:		\$2,043,242	\$2,047,709	\$2,300,759	\$253,050

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	339,000	339,000
5710224	ACQ-OFFICE FURN&EQP	439,842	—	95,000	95,000
5710226	ACQ-CONSTR/OTHER EQ	—	—	11,238,000	11,238,000
5710229	ACQ-SEC/LAW ENFOR EQ	357	—	—	—
5710230	ACQ-ED/REC EQUIP	350	—	—	—
5710236	ACQ-OTHER	—	—	100,000	100,000
5710250	ACQ-AUTOMOBILES	—	213,118	346,981	133,863
Total Acquisitions:		\$440,549	\$213,118	\$12,118,981	\$11,905,863
Total Expenditures for Program 1392		\$55,990,279	\$64,745,276	\$88,114,373	\$23,369,097

1393 - Archives and Records

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	40,000	—	(40,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	63,232	159,500	198,622	39,122	24.53%
FEES & SELF-GENERATED	4,390,815	5,002,281	5,626,791	624,510	12.48%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,454,047	\$5,201,781	\$5,825,413	\$623,632	11.99%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	4,390,815	5,002,281	5,626,791	624,510	12.48%
Total:	\$4,390,815	\$5,002,281	\$5,626,791	\$624,510	12.48%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,772,282	1,927,578	2,183,798	256,220	13.29%
Other Compensation	116,859	132,450	157,450	25,000	18.88%
Related Benefits	871,019	955,523	1,205,846	250,323	26.20%
TOTAL PERSONAL SERVICES	\$2,760,160	\$3,015,551	\$3,547,094	\$531,543	17.63%
Travel	3,906	12,275	12,566	291	2.37%
Operating Services	979,066	944,463	1,085,969	141,506	14.98%
Supplies	54,743	64,988	66,528	1,540	2.37%
TOTAL OPERATING EXPENSES	\$1,037,715	\$1,021,726	\$1,165,063	\$143,337	14.03%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	540,882	1,120,954	916,249	(204,705)	(18.26)%
Debt Service	—	—	—	—	—
Interagency Transfers	4,384	3,550	3,550	—	—
TOTAL OTHER CHARGES	\$545,265	\$1,124,504	\$919,799	\$(204,705)	(18.20)%
Acquisitions	110,907	40,000	103,457	63,457	158.64%
Major Repairs	—	—	90,000	90,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$110,907	\$40,000	\$193,457	\$153,457	383.64%
TOTAL EXPENDITURES	\$4,454,047	\$5,201,781	\$5,825,413	\$623,632	11.99%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	40,000	—	(40,000)
Interagency Transfers	63,232	159,500	198,622	39,122
Fees & Self-Generated	4,390,815	5,002,281	5,626,791	624,510
Total:	\$4,454,047	\$5,201,781	\$5,825,413	\$623,632

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	16,290	16,290
5110010	SAL-CLASS-TO-REG	1,600,214	1,772,463	2,012,393	239,930
5110015	SAL-CLASS-TO-OT	6,390	—	—	—
5110020	SAL-CLASS-TO-TERM	21,761	—	—	—
5110025	SAL-UNCLASS-TO-REG	141,315	155,115	155,115	—
5110030	SAL-UNCLASS-TO-OT	2,601	—	—	—
Total Salaries:		\$1,772,282	\$1,927,578	\$2,183,798	\$256,220

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	101,834	116,538	141,538	25,000
5120035	STUDENT LABOR	15,025	15,912	15,912	—
Total Other Compensation:		\$116,859	\$132,450	\$157,450	\$25,000

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	80,360	80,360
5130010	RET CONTR-STATE EMP	608,714	755,884	854,304	98,420
5130020	RET CONTR-TEACHERS	11,542	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	10,708	13,096	14,646	1,550
5130060	MEDICARE TAX	26,026	30,559	60,862	30,303
5130070	GRP INS CONTRIBUTION	208,204	149,682	189,372	39,690
5130090	TAXABLE FRINGE BEN	5,827	6,302	6,302	—
Total Related Benefits:		\$871,019	\$955,523	\$1,205,846	\$250,323

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	327	—	—	—
5210015	IN-STATE TRAVEL-CONF	55	3,700	3,788	88
5210020	IN-STATE TRAV-FIELD	138	8,075	8,266	191
5210050	OUT-OF-STATE TRV-ADM	1,534	500	512	12
5210055	OUT-OF-STTRV-CONF	752	—	—	—
5210110	CONFERENCE REG FEES	1,100	—	—	—
Total Travel:		\$3,906	\$12,275	\$12,566	\$291

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,657	—	—	—
5310005	SERV-PRINTING	53,585	159,500	202,402	42,902
5310010	SERV-DUES & OTHER	4,061	1,375	1,408	33
5310011	SERV-SUBSCRIPTIONS	674	275	282	7
5310015	SERV-SECURITY	64,886	49,513	50,686	1,173
5310016	SERV-PURCHASED	528	14,650	14,997	347
5310017	SERV-DOC DESTRUCTION	7,650	—	—	—
5310042	SERV-BAR DUES	435	—	—	—
5310049	SERV-DUES & OTHER	3,190	2,200	2,252	52

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	1,220	150	154	4
5310052	SERV-REGISTRATIONS	1,391	—	—	—
5310400	SERV-MISC	2,048	—	—	—
5330001	MAINT-BUILDINGS	189,778	181,800	186,109	4,309
5330003	MAINT-PESTCONTROL	600	900	921	21
5330004	MAINT-GARBAGE DISP	3,775	4,400	4,504	104
5330007	MAINT-PROPERTY	1,041	4,800	4,914	114
5330008	MAINT-EQUIPMENT	41,099	44,700	45,759	1,059
5330012	MAINT-JANITORIAL	49,706	49,750	50,929	1,179
5330013	MAINT-CLEANING SERV	166	—	—	—
5330014	MAINT-GROUNDS	23,335	18,000	18,427	427
5330018	MAINT-AUTO REPAIRS	3,189	—	—	—
5330026	MAINT-SOFTWRE MTCE	24,695	5,900	6,040	140
5330028	MAINT-TERMITE CNTRL	350	—	—	—
5340020	RENT-EQUIPMENT	9,138	9,900	10,134	234
5340072	SOFTWARE LICENSING	3,389	—	—	—
5350004	UTIL-TELEPHONE SERV	2,252	1,650	1,689	39
5350005	UTIL-OTHER COMM SERV	9,499	—	—	—
5350006	UTIL-MAIL/DEL/POST	23	—	—	—
5350010	UTIL-ELECTRICITY	465,885	385,000	474,125	89,125
5350011	UTIL-WATER	9,085	10,000	10,237	237
5350012	UTIL-CABLE	736	—	—	—
Total Operating Services:		\$979,066	\$944,463	\$1,085,969	\$141,506

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,877	3,750	3,839	89
5410006	SUP-COMPUTER	5,752	4,750	4,863	113
5410016	SUP-BLD	10,385	5,788	5,925	137
5410017	SUP-JANITORIAL	1,671	3,000	3,071	71
5410022	SUP-FUELS/LUBRICANTS	1,015	—	—	—
5410030	SUP-TOOLS	1,293	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	219	2,000	2,047	47
5410036	SUP-FUELTRAC	2,745	5,200	5,323	123
5410400	SUP-OTHER	15,786	40,500	41,460	960
Total Supplies:		\$54,743	\$64,988	\$66,528	\$1,540

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	105,819	114,999	114,999	—
5620063	MISC-OPERATNG SVCS	158,778	61,025	51,250	(9,775)
5620064	MISC-PROF SVCS	—	750,000	750,000	—
5620065	MISC-SUPPLIES OTHER	238,781	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	37,503	194,930	—	(194,930)
Total Other Charges:		\$540,882	\$1,120,954	\$916,249	\$(204,705)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	4,384	3,550	3,550	—
Total Interagency Transfers:		\$4,384	\$3,550	\$3,550	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	800	—	—	—
5710223	ACQ-COMM EQUIP	—	—	30,000	30,000
5710224	ACQ-OFFICE FURN&EQP	10,695	40,000	11,440	(28,560)
5710226	ACQ-CONSTR/OTHER EQ	34,380	—	—	—
5710236	ACQ-OTHER	6,291	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	62,017	62,017
5710921	COMPUTER/EQUIP-MA	58,740	—	—	—
Total Acquisitions:		\$110,907	\$40,000	\$103,457	\$63,457

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	—	—	90,000	90,000
Total Major Repairs:		—	—	\$90,000	\$90,000
Total Expenditures for Program 1393		\$4,454,047	\$5,201,781	\$5,825,413	\$623,632

1394 - Museum and Other Operations

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,673,630	4,769,917	5,601,636	831,719	17.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	25,000	125,000	—	(125,000)	(100.00)%
FEES & SELF-GENERATED	853,053	204,471	84,962	(119,509)	(58.45)%
STATUTORY DEDICATIONS	84,803	113,078	113,078	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,636,486	\$5,212,466	\$5,799,676	\$587,210	11.27%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	853,053	204,471	84,962	(119,509)	(58.45)%
Total:	\$853,053	\$204,471	\$84,962	\$(119,509)	(58.45)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Shrev. Riverfr Conv. Ctr. Stadium	84,803	113,078	113,078	—	—
Total:	\$84,803	\$113,078	\$113,078	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,397,152	1,700,848	1,867,332	166,484	9.79%
Other Compensation	152,403	140,244	155,244	15,000	10.70%
Related Benefits	751,730	995,842	1,107,386	111,544	11.20%
TOTAL PERSONAL SERVICES	\$2,301,285	\$2,836,934	\$3,129,962	\$293,028	10.33%
Travel	1,268	1,500	20,036	18,536	1,235.73%
Operating Services	830,933	1,300,896	1,270,622	(30,274)	(2.33)%
Supplies	63,309	81,373	99,305	17,932	22.04%
TOTAL OPERATING EXPENSES	\$895,511	\$1,383,769	\$1,389,963	\$6,194	0.45%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	84,803	613,078	113,078	(500,000)	(81.56)%
Debt Service	—	—	—	—	—
Interagency Transfers	14,629	13,812	150,235	136,423	987.71%
TOTAL OTHER CHARGES	\$99,431	\$626,890	\$263,313	\$(363,577)	(58.00)%
Acquisitions	106,813	87,875	281,438	193,563	220.27%
Major Repairs	1,233,446	276,998	735,000	458,002	165.34%
TOTAL ACQ. & MAJOR REPAIRS	\$1,340,258	\$364,873	\$1,016,438	\$651,565	178.57%
TOTAL EXPENDITURES	\$4,636,486	\$5,212,466	\$5,799,676	\$587,210	11.27%

Program Positions

Classified	23	30	33	3	10.00%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	27	34	37	3	8.82%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	27	34	37	3	8.82%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,673,630	4,769,917	5,601,636	831,719
Interagency Transfers	25,000	125,000	—	(125,000)
Fees & Self-Generated	853,053	204,471	84,962	(119,509)
Shrev. Riverfr Conv. Ctr. Stadium	84,803	113,078	113,078	—
Total:	\$4,636,486	\$5,212,466	\$5,799,676	\$587,210

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	62,889	62,889
5110010	SAL-CLASS-TO-REG	1,060,651	1,377,396	1,480,991	103,595
5110015	SAL-CLASS-TO-OT	18,784	—	—	—
5110020	SAL-CLASS-TO-TERM	9,083	—	—	—
5110025	SAL-UNCLASS-TO-REG	305,662	323,452	323,452	—
5110030	SAL-UNCLASS-TO-OT	2,972	—	—	—
Total Salaries:		\$1,397,152	\$1,700,848	\$1,867,332	\$166,484

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	152,403	140,244	155,244	15,000
Total Other Compensation:		\$152,403	\$140,244	\$155,244	\$15,000

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	539,158	687,430	755,722	68,292
5130055	FICA TAX (OASDI)	9,161	14,213	15,143	930
5130060	MEDICARE TAX	21,215	27,809	30,441	2,632

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	177,695	261,819	301,509	39,690
5130090	TAXABLE FRINGE BEN	4,501	4,571	4,571	—
Total Related Benefits:		\$751,730	\$995,842	\$1,107,386	\$111,544

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	18,500	18,500
5210015	IN-STATE TRAVEL-CONF	343	—	—	—
5210020	IN-STATE TRAV-FIELD	926	1,500	1,536	36
Total Travel:		\$1,268	\$1,500	\$20,036	\$18,536

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	91,000	91,000
5310001	SERV-ADVERTISING	2,621	5,000	5,119	119
5310005	SERV-PRINTING	3,492	—	—	—
5310006	SERV-TRAVEL & MEETNG	250	—	—	—
5310009	SERV-MOVING SERVICES	285	—	—	—
5310010	SERV-DUES & OTHER	6,193	8,500	8,701	201
5310015	SERV-SECURITY	43,785	34,109	71,918	37,809
5310016	SERV-PURCHASED	135,783	339,239	221,401	(117,838)
5310049	SERV-DUES & OTHER	3,848	—	—	—
5310050	SERV-DUES & OTHER	199	—	—	—
5310052	SERV-REGISTRATIONS	190	—	—	—
5310400	SERV-MISC	2,580	75,477	77,266	1,789
5330001	MAINT-BUILDINGS	148,964	353,626	264,954	(88,672)
5330003	MAINT-PESTCONTROL	9,453	6,140	6,286	146

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	4,850	2,400	2,456	56
5330007	MAINT-PROPERTY	—	8,460	8,661	201
5330008	MAINT-EQUIPMENT	3,686	22,200	16,584	(5,616)
5330012	MAINT-JANITORIAL	51,778	70,600	72,273	1,673
5330013	MAINT-CLEANING SERV	10,017	—	—	—
5330014	MAINT-GROUNDS	57,405	80,871	62,754	(18,117)
5330018	MAINT-AUTO REPAIRS	107	725	742	17
5330028	MAINT-TERMITE CNTRL	3,085	2,625	2,688	63
5340020	RENT-EQUIPMENT	3,678	5,650	5,784	134
5340025	RENT-AUTOMOBILES	1,311	—	—	—
5340070	RENT-OTHER	1,383	—	—	—
5350004	UTIL-TELEPHONE SERV	499	—	—	—
5350006	UTIL-MAIL/DEL/POST	116	724	741	17
5350009	UTIL-GAS	36,134	14,650	14,997	347
5350010	UTIL-ELECTRICITY	197,349	169,150	233,159	64,009
5350011	UTIL-WATER	11,259	10,750	11,005	255
5350012	UTIL-CABLE	480	—	—	—
5350016	UTIL-SERVICES	90,000	90,000	92,133	2,133
5350020	UTIL-MAIL/DEL/POST	156	—	—	—
Total Operating Services:		\$830,933	\$1,300,896	\$1,270,622	\$(30,274)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	16,000	16,000
5410001	SUP-OFFICE SUPPLIES	2,533	6,600	6,757	157
5410002	SUP-TELEPH & ACCESS	611	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410004	SUP-SECURITY/LAW ENF	5,419	—	—	—
5410006	SUP-COMPUTER	6,229	12,550	12,849	299
5410007	SUP-CLOTHING/UNIFORM	2,522	5,100	5,221	121
5410013	SUP-FOOD & BEVERAGE	2,742	1,500	1,536	36
5410014	SUP-USDA COMMODITY	76	—	—	—
5410016	SUP-BLD	5,202	8,100	8,292	192
5410017	SUP-JANITORIAL	11,271	17,950	18,376	426
5410030	SUP-TOOLS	480	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,617	—	—	—
5410036	SUP-FUELTRAC	1,507	2,660	2,723	63
5410057	SUP-DISPO TABLEWARE	14	—	—	—
5410400	SUP-OTHER	23,085	26,913	27,551	638
Total Supplies:		\$63,309	\$81,373	\$99,305	\$17,932

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	84,803	513,078	113,078	(400,000)
5620068	MISC-ACQ/MAJ REP OTH	—	100,000	—	(100,000)
Total Other Charges:		\$84,803	\$613,078	\$113,078	\$(500,000)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	410	187	187	—
5950014	IAT-TELEPHONE	14,219	13,625	14,815	1,190
5950017	IAT-INSURANCE	—	—	17,761	17,761

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	—	—	100,000	100,000
5950057	IAT-CAP POL-BLD SEC	—	—	17,472	17,472
Total Interagency Transfers:		\$14,629	\$13,812	\$150,235	\$136,423

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	97,799	87,875	—	(87,875)
5710236	ACQ-OTHER	9,014	—	200,000	200,000
5710250	ACQ-AUTOMOBILES	—	—	31,438	31,438
5710277	ACQ-EQUP FIXED BLDG	—	—	50,000	50,000
Total Acquisitions:		\$106,813	\$87,875	\$281,438	\$193,563

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	735,000	735,000
5810003	MAJ REP-BLDG	1,233,446	276,998	—	(276,998)
Total Major Repairs:		\$1,233,446	\$276,998	\$735,000	\$458,002
Total Expenditures for Program 1394		\$4,636,486	\$5,212,466	\$5,799,676	\$587,210

1395 - Commercial

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	9,380,999	10,793,242	11,300,966	507,724	4.70%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,380,999	\$10,793,242	\$11,300,966	\$507,724	4.70%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	9,380,999	10,793,242	11,300,966	507,724	4.70%
Total:	\$9,380,999	\$10,793,242	\$11,300,966	\$507,724	4.70%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,896,692	3,116,848	3,225,903	109,055	3.50%
Other Compensation	70,318	88,109	88,109	—	—
Related Benefits	1,535,760	1,665,470	1,787,210	121,740	7.31%
TOTAL PERSONAL SERVICES	\$4,502,770	\$4,870,427	\$5,101,222	\$230,795	4.74%
Travel	8,093	8,120	26,813	18,693	230.21%
Operating Services	1,270,191	1,146,828	1,174,008	27,180	2.37%
Supplies	13,031	31,000	31,735	735	2.37%
TOTAL OPERATING EXPENSES	\$1,291,315	\$1,185,948	\$1,232,556	\$46,608	3.93%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,168,023	4,403,867	4,634,188	230,321	5.23%
Debt Service	—	—	—	—	—
Interagency Transfers	418,891	333,000	333,000	—	—
TOTAL OTHER CHARGES	\$3,586,914	\$4,736,867	\$4,967,188	\$230,321	4.86%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,380,999	\$10,793,242	\$11,300,966	\$507,724	4.70%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	9,380,999	10,793,242	11,300,966	507,724
Total:	\$9,380,999	\$10,793,242	\$11,300,966	\$507,724

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	109,055	109,055
5110010	SAL-CLASS-TO-REG	2,749,871	2,909,486	2,909,486	—
5110015	SAL-CLASS-TO-OT	1,290	25,000	25,000	—
5110020	SAL-CLASS-TO-TERM	15,857	—	—	—
5110025	SAL-UNCLASS-TO-REG	129,675	182,362	182,362	—
Total Salaries:		\$2,896,692	\$3,116,848	\$3,225,903	\$109,055

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	70,318	88,109	88,109	—
Total Other Compensation:		\$70,318	\$88,109	\$88,109	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	121,740	121,740
5130010	RET CONTR-STATE EMP	1,102,510	1,229,025	1,229,025	—
5130055	FICA TAX (OASDI)	512	1,612	1,612	—
5130060	MEDICARE TAX	40,059	47,935	47,935	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	391,573	385,998	385,998	—
5130090	TAXABLE FRINGE BEN	1,106	900	900	—
Total Related Benefits:		\$1,535,760	\$1,665,470	\$1,787,210	\$121,740

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	568	200	205	5
5210020	IN-STATE TRAV-FIELD	2,285	1,600	11,638	10,038
5210055	OUT-OF-STTRV-CONF	5,239	6,320	12,970	6,650
5210060	OUT-OF-STTRV-FIELD	—	—	2,000	2,000
Total Travel:		\$8,093	\$8,120	\$26,813	\$18,693

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,050	8,900	9,111	211
5310005	SERV-PRINTING	97,036	40,500	41,460	960
5310010	SERV-DUES & OTHER	—	3,300	3,378	78
5310011	SERV-SUBSCRIPTIONS	2,136	—	—	—
5310015	SERV-SECURITY	347	—	—	—
5310016	SERV-PURCHASED	1,764	5,300	5,426	126
5310032	SER-CRDT CRD DIS FEE	582,219	580,000	593,746	13,746
5310040	SERV-BANK (NON-DEBT)	49,482	—	—	—
5310042	SERV-BAR DUES	435	—	—	—
5310050	SERV-DUES & OTHER	2,280	—	—	—
5310052	SERV-REGISTRATIONS	3,220	—	—	—
5310400	SERV-MISC	3,072	—	—	—
5330008	MAINT-EQUIPMENT	657	2,100	2,149	49

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	46,630	44,228	45,277	1,049
5340010	RENT-REAL ESTATE	465,549	440,000	450,428	10,428
5340020	RENT-EQUIPMENT	13,310	20,500	20,986	486
5340078	RENT-DATA-LIC SOFT	—	2,000	2,047	47
5350004	UTIL-TELEPHONE SERV	570	—	—	—
5350005	UTIL-OTHER COMM SERV	50	—	—	—
5350012	UTIL-CABLE	384	—	—	—
Total Operating Services:		\$1,270,191	\$1,146,828	\$1,174,008	\$27,180

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,696	12,300	12,592	292
5410006	SUP-COMPUTER	5,652	15,700	16,072	372
5410017	SUP-JANITORIAL	12	—	—	—
5410400	SUP-OTHER	1,672	3,000	3,071	71
Total Supplies:		\$13,031	\$31,000	\$31,735	\$735

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	426,413	1,427,658	1,427,658	—
5620064	MISC-PROF SVCS	2,729,853	2,976,209	3,206,530	230,321
5620065	MISC-SUPPLIES OTHER	1,009	—	—	—
5620066	MISC-TRVL IN STATE	874	—	—	—
5620067	MISC-TR OUT OF STATE	8,888	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	987	—	—	—
Total Other Charges:		\$3,168,023	\$4,403,867	\$4,634,188	\$230,321

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	177	10,000	10,000	—
5950008	IAT-POSTAGE	408,996	315,000	315,000	—
5950014	IAT-TELEPHONE	9,718	8,000	8,000	—
Total Interagency Transfers:		\$418,891	\$333,000	\$333,000	—
Total Expenditures for Program 1395		\$9,380,999	\$10,793,242	\$11,300,966	\$507,724
Total Agency Expenditures:		\$87,040,198	\$102,174,335	\$127,001,582	\$24,827,247

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	88,232	1,027,883	728,622	(299,261)	13172
Total Interagency Transfers	\$88,232	\$1,027,883	\$728,622	\$(299,261)	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,630	10,000	10,000	—	10067
FEES & SELF GENERATED	61,866	700,000	700,000	—	10069
FEES & SELF GENERATED	4,663,876	2,524,655	2,524,655	—	10070
FEES & SELF GENERATED	1,030,963	940,000	940,000	—	10071
FEES & SELF GENERATED	93,306	87,175	84,962	(2,213)	10072
FEES & SELF GENERATED	46,091	40,000	40,000	—	10073
FEES & SELF GENERATED	42,850	50,000	50,000	—	10074
FEES & SELF GENERATED	26,831,111	29,882,340	31,151,705	1,269,365	10075
Total Fees & Self-Generated	\$32,771,693	\$34,234,170	\$35,501,322	\$1,267,152	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
SHR CNV-ACT 1071/1999	84,803	113,078	113,078	—	10081
Total Statutory Dedications	\$84,803	\$113,078	\$113,078	—	
Total Sources of Funding:	\$32,944,728	\$35,375,131	\$36,343,022	\$967,891	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 13172 — 139 - IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	184,500	—	—	198,622	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$184,500	—	—	\$198,622	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	843,383	—	—	530,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$843,383	—	—	\$530,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,027,883	—	—	\$728,622	—	—	—	—	—

Form 13172 — 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 2022 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 119 OF THE 2022 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.

Fees & Self-Generated

Form 10067 — Publications

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 10067 — 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 10069 — Elections Services

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 10069 — 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 10070 — Election Cost Recovery

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	2,524,655	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,524,655	—	—	\$2,524,655	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,524,655	—	—	\$2,524,655	—	—	—	—	—

Form 10070 — 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 10071 — Notary Services

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 10071 — Notary Services

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

Form 10072 — Museum Rentals

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	87,175	—	—	84,962	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$87,175	—	—	\$84,962	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$87,175	—	—	\$84,962	—	—	—	—	—

Form 10072 — 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 10073 — Vital Records

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 10073 — 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 10074 — Miscellaneous Revenues

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 10074 — 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 10075 — Commercial Services Fees (including carry/roll forward)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,395,737	—	—	11,077,109	—	—	—	—	—
Other Compensation	329,539	—	—	354,539	—	—	—	—	—
Related Benefits	6,918,334	—	—	7,577,736	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$17,643,610	—	—	\$19,009,384	—	—	—	—	—
Travel	99,695	—	—	120,558	—	—	—	—	—
Operating Services	3,728,083	—	—	3,682,234	—	—	—	—	—
Supplies	315,763	—	—	323,477	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,143,541	—	—	\$4,126,269	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,769,062	—	—	6,517,437	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,058,618	—	—	1,155,158	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,827,680	—	—	\$7,672,595	—	—	—	—	—
Acquisitions	201,033	—	—	253,457	—	—	—	—	—
Major Repairs	66,476	—	—	90,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$267,509	—	—	\$343,457	—	—	—	—	—
TOTAL EXPENDITURES	\$29,882,340	—	—	\$31,151,705	—	—	—	—	—

Form 10075 — 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.

Statutory Dedications

Form 10081 — Stat. Ded.-Shreveport Riverfront & Convention Center Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	113,078	—	—	113,078	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$113,078	—	—	\$113,078	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,078	—	—	\$113,078	—	—	—	—	—

Form 10081 — Stat. Ded.-Shreveport Riverfront & Convention Center Fund

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 13172 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 10067 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10069 FEES & SELF GENERATED
Salaries	—	22,106,867	10,792,845	—	—	—
Other Compensation	—	525,694	196,155	—	—	—
Related Benefits	—	12,926,577	6,008,243	—	—	—
TOTAL PERSONAL SERVICES	—	\$35,559,138	\$16,997,243	—	—	—
Travel	—	199,845	100,150	—	—	—
Operating Services	—	13,588,501	9,482,110	184,500	10,000	—
Supplies	—	854,521	529,158	—	—	—
TOTAL OPERATING EXPENSES	—	\$14,642,867	\$10,111,418	\$184,500	\$10,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	46,762,979	35,812,801	843,383	—	700,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,502,827	2,438,727	—	—	—
TOTAL OTHER CHARGES	—	\$50,265,806	\$38,251,528	\$843,383	—	\$700,000
Acquisitions	—	1,429,526	1,228,493	—	—	—
Major Repairs	—	276,998	210,522	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,706,524	\$1,439,015	—	—	—
TOTAL EXPENDITURES	—	\$102,174,335	\$66,799,204	\$1,027,883	\$10,000	\$700,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 10070 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10071 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10072 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10073 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10074 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10075 FEES & SELF GENERATED
Salaries	—	918,285	—	—	—	10,395,737
Other Compensation	—	—	—	—	—	329,539
Related Benefits	—	—	—	—	—	6,918,334
TOTAL PERSONAL SERVICES	—	\$918,285	—	—	—	\$17,643,610
Travel	—	—	—	—	—	99,695
Operating Services	—	6,633	87,175	40,000	50,000	3,728,083
Supplies	—	9,600	—	—	—	315,763
TOTAL OPERATING EXPENSES	—	\$16,233	\$87,175	\$40,000	\$50,000	\$4,143,541
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	2,524,655	—	—	—	—	6,769,062
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,482	—	—	—	1,058,618
TOTAL OTHER CHARGES	\$2,524,655	\$5,482	—	—	—	\$7,827,680
Acquisitions	—	—	—	—	—	201,033
Major Repairs	—	—	—	—	—	66,476
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$267,509
TOTAL EXPENDITURES	\$2,524,655	\$940,000	\$87,175	\$40,000	\$50,000	\$29,882,340

Expenditures	Statutory Dedications Form ID 10081 SHR CNV-ACT 1071/ 1999
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	113,078
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$113,078
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$113,078

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 13172 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 10067 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10069 FEES & SELF GENERATED
Salaries	—	23,078,244	11,082,850	—	—	—
Other Compensation	—	565,694	211,155	—	—	—
Related Benefits	—	14,160,442	6,582,706	—	—	—
TOTAL PERSONAL SERVICES	—	\$37,804,380	\$17,876,711	—	—	—
Travel	—	376,582	256,024	—	—	—
Operating Services	—	14,984,436	10,911,985	198,622	10,000	—
Supplies	—	1,093,504	760,427	—	—	—
TOTAL OPERATING EXPENSES	—	\$16,454,522	\$11,928,436	\$198,622	\$10,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	55,374,964	44,989,794	530,000	—	700,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,888,840	2,728,200	—	—	—
TOTAL OTHER CHARGES	—	\$59,263,804	\$47,717,994	\$530,000	—	\$700,000
Acquisitions	—	12,653,876	12,400,419	—	—	—
Major Repairs	—	825,000	735,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$13,478,876	\$13,135,419	—	—	—
TOTAL EXPENDITURES	—	\$127,001,582	\$90,658,560	\$728,622	\$10,000	\$700,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 10070 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10071 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10072 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10073 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10074 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10075 FEES & SELF GENERATED
Salaries	—	918,285	—	—	—	11,077,109
Other Compensation	—	—	—	—	—	354,539
Related Benefits	—	—	—	—	—	7,577,736
TOTAL PERSONAL SERVICES	—	\$918,285	—	—	—	\$19,009,384
Travel	—	—	—	—	—	120,558
Operating Services	—	6,633	84,962	40,000	50,000	3,682,234
Supplies	—	9,600	—	—	—	323,477
TOTAL OPERATING EXPENSES	—	\$16,233	\$84,962	\$40,000	\$50,000	\$4,126,269
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	2,524,655	—	—	—	—	6,517,437
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,482	—	—	—	1,155,158
TOTAL OTHER CHARGES	\$2,524,655	\$5,482	—	—	—	\$7,672,595
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	\$31,151,705

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 10081 SHR CNV-ACT 1071/ 1999
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	113,078
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$113,078
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$113,078

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4000000	TOTAL REVENUES	108,538	1,027,883	728,622	(299,261)
Total Collections/Income			\$108,538	\$1,027,883	\$728,622	\$(299,261)
TYPE						
Expenditures Source of Funding Form (BR-6)			88,232	1,027,883	728,622	(299,261)
Reversion			20,306	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$108,538	\$1,027,883	\$728,622	\$(299,261)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4090016	NFR-REIMBURSABLE	4,663,876	3,224,855	3,224,855	—
FEES & SELF GENERATED	4550014	FEES-CRED CARD TRANS	2,575,181	2,030,000	2,030,000	—
FEES & SELF GENERATED	4550020	FEES-GEN BUS-LIC	27,892,793	26,629,315	27,896,467	1,267,152
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	205,333	700,000	700,000	—
FEES & SELF GENERATED	4650009	SALE NON ST-MER/COMM	5,563	—	—	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	1,635,503	1,650,000	1,650,000	—
FEES & SELF GENERATED	4830012	INT FUND PY TRANS IN	5,630,217	—	—	—
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	390,911	—	—	—
Total Collections/Income			\$42,999,377	\$34,234,170	\$35,501,322	\$1,267,152
TYPE						
Expenditures Source of Funding Form (BR-6)			32,771,693	34,234,170	35,501,322	1,267,152
Carryforward			1,190,743	—	—	—
Reversion			9,036,941	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$42,999,377	\$34,234,170	\$35,501,322	\$1,267,152
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
SHR CNV-ACT 1071/1999	4830014	INTRAFUND TRANSFER	84,803	113,078	113,078	—
Total Collections/Income			\$84,803	\$113,078	\$113,078	—
TYPE						
Expenditures Source of Funding Form (BR-6)			84,803	113,078	113,078	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$84,803	\$113,078	\$113,078	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10394 — IAT

Question	Narrative Response
Explain any transfers to other appropriations.	For Fiscal Year 2021-2022, \$20,306 was reverted to General Fund.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 10395 — Fees & Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	The prior year carryforward of \$1,190,743 is for FY23 BA-7 #1 approved at JLCB on August 9, 2022 The reversion of \$9,036,941 is made up of \$5,289,537 in over collections and \$3,747,404 of unspent budget appropriations
Break out INA by Source of Funding.	
Additional information or comments.	

Form 10403 — 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

FY2023-2024 Request	Description
81,179	In state and out of state travel for meetings and for providing assistance to COCs and ROVs.
\$81,179	Total Travel

Operating Services

FY2023-2024 Request	Description
1,765,012	Operating services necessary to conduct business for the department, such as building rent, utilities, and maintenance of software and equipment.
\$1,765,012	Total Operating Services

Supplies

FY2023-2024 Request	Description
234,814	Janitorial, automotive, computer, and general office supplies needed during the course of business.
\$234,814	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,349,500	Fees & Self-Generated	
\$1,349,500		Other charges expenses necessary for the operation of the department such as the contract for legal representation.
\$1,349,500	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
36,862	Fees & Self-Generated		
\$36,862		STO - DEPT OF TREASURY	This budget is for Department of State Treasury charges.
166,212	Fees & Self-Generated		
\$166,212		OFFICE OF RISK MANAGEMENT	This budget is for Office of Risk Management charges.
65,055	Fees & Self-Generated		
277,206	State General Fund		
\$342,261		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.
128,520	Fees & Self-Generated		
\$128,520		DOA-ADMINISTRATIVE SUPPORT	This budget is for printing services provided by Division of Administration
156,000	Fees & Self-Generated		
\$156,000		STATE CIVIL SERVICE	This budget is for State Civil Service charges.
39,168	Fees & Self-Generated		
\$39,168		UNIFORM PAYROLL OFFICE	This budget is for State Uniform Payroll charges.
46,261	Fees & Self-Generated		
\$46,261		LEGISLATIVE AUDITOR	This budget is for the Legislative Auditor charges.
79,117	Fees & Self-Generated		
\$79,117		DOA-OFFICE OF ST PROCUREMENT	This budget is the Office of State Procurement charges.
\$1,101,296	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
150,000	Fees & Self-Generated				
\$150,000		Replace	SOFTWARE	1	Upgrade the agency's website
\$150,000	Total Acquisitions				

1392 - Elections

Travel

FY2023-2024 Request	Description
235,988	In state field travel necessary to support the COCs and ROVs statewide during the election process.
\$235,988	Total Travel

Operating Services

FY2023-2024 Request	Description
9,688,825	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.
\$9,688,825	Total Operating Services

Supplies

FY2023-2024 Request	Description
661,122	Janitorial, automotive, computer, regular office supplies, and maintenance supplies needed at the election machine warehouses.
\$661,122	Total Supplies

Other Charges

FY2023-2024 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
45,137,294	State General Fund	
\$45,137,294		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.
\$48,361,949	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
883,209	State General Fund		
\$883,209		OFFICE OF RISK MANAGEMENT	This budget is for Office of Risk Management charges.
1,082,550	State General Fund		
\$1,082,550		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
\$2,300,759	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
15,000	State General Fund				
\$15,000		New	COMPUTER	20	GPS/Cell enabled tablets with built in custom apps
10,000	State General Fund				
\$10,000		New	COMPUTER	5	Large format monitors
14,000	State General Fund				
\$14,000		New	COMPUTER	2	Network programming printers
75,000	State General Fund				
\$75,000		New	COMPUTER	1	Wide format map printer
20,000	State General Fund				
\$20,000		New	OFFICE FURN	1	Miscellaneous office furniture for new build out, upstairs and downstairs.
1,238,000	State General Fund				
\$1,238,000		New	OTHER EQUIPMENT	1	Automated election solution system

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
10,000,000	State General Fund				
\$10,000,000		New	OTHER EQUIPMENT	1	Electronic voting system
100,000	State General Fund				
\$100,000		New	OTHER EQUIPMENT	1	Modernize audio visual
346,981	State General Fund				
\$346,981		Replace	AUTOMOTIVE	9	Seven (7) SUVs One (1) cargo van One (1) box truck with a lift gate
300,000	State General Fund				
\$300,000		Replace	COMPUTER	250	Laptops
\$12,118,981	Total Acquisitions				

1393 - Archives and Records

Travel

FY2023-2024 Request	Description
12,566	In state and conference travel necessary for the Archives employees to operate and stay up on the latest issues.
\$12,566	Total Travel

Operating Services

FY2023-2024 Request	Description
1,085,969	Operating services necessary to conduct business for the department, such as utilities, and maintenance on softwares and equipment.
\$1,085,969	Total Operating Services

Supplies

FY2023-2024 Request	Description
66,528	Janitorial, computer, and general office supplies needed to conduct business.
\$66,528	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
916,249	Fees & Self-Generated	
\$916,249		This budget provides for the contracts necessary for the microfilming of documents and the expenses associated with the digital repository.
\$916,249	Total Other Charges	

Interagency Transfers

FY2023-2024 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

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
11,440	Fees & Self-Generated				
\$11,440		New	OTHER EQUIPMENT	1	Digital Intelligence's FRED forensic workstation
62,017	Fees & Self-Generated				
\$62,017		Replace	AUTOMOTIVE	2	One (1) 12-passenger van One (1) SUV
30,000	Fees & Self-Generated				
\$30,000		Replace	EDUCATIONAL	1	Printed materials for the Research Library
\$103,457	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
90,000	Fees & Self-Generated		
\$90,000		BUILDING IMPROVE	Exterior lighting improvements
\$90,000	Total Major Repairs		

1394 - Museum and Other Operations

Travel

FY2023-2024 Request	Description
20,036	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.
\$20,036	Total Travel

Operating Services

FY2023-2024 Request	Description
1,270,622	Operating services needed to maintain the museums within the agency and restore the buildings to optimal operating levels.
\$1,270,622	Total Operating Services

Supplies

FY2023-2024 Request	Description
99,305	Janitorial, computer, miscellaneous maintenance supplies, regular office supplies needed to operate the museums.
\$99,305	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
113,078	Shrev. Riverfr Conv. Ctr. Stadium	
\$113,078		Contracts needed to maintain and repair items at the Louisiana State Exhibit Museum (LSEM).
\$113,078		Total Other Charges

Interagency Transfers

FY2023-2024 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

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
31,438	State General Fund				
\$31,438		New	AUTOMOTIVE	1	One (1) SUV
50,000	State General Fund				
\$50,000		New	MISCELLANEOUS	1	Installation of cameras and server connectivity at three (3) museums Installation of server connectivity at four (4) museums

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
150,000	State General Fund				
\$150,000		Replace	MISCELLANEOUS	7	Replace drapery in the House Chamber at the Old State Capitol
50,000	State General Fund				
\$50,000		Replace	OTHER EQUIPMENT	1	Generator upgrade
\$281,438	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
75,000	State General Fund		
\$75,000		BUILDING IMPROVE	Carpet replacement in the House Chamber at the Old State Capitol
20,000	State General Fund		
\$20,000		BUILDING IMPROVE	Installation of fans and wiring for electrical outlets
50,000	State General Fund		
\$50,000		BUILDING IMPROVE	Modifications to some of the exhibit space on the first floor at the Old State Capitol
180,000	State General Fund		
\$180,000		BUILDING IMPROVE	Paint exterior of Old Governor's Mansion
60,000	State General Fund		
\$60,000		BUILDING IMPROVE	Paint exterior pocket doors at the Old State Capitol
100,000	State General Fund		
\$100,000		BUILDING IMPROVE	Paint House Chamber at the Old State Capitol
50,000	State General Fund		
\$50,000		BUILDING IMPROVE	Refinish floors in the South/North hallways and elevator bay at the Old State Capitol
100,000	State General Fund		
\$100,000		BUILDING IMPROVE	Repair and painting of curved plaster walls

Major Repairs *(continued)*

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
100,000	State General Fund		
\$100,000		BUILDING IMPROVE	Replacement of damaged and peeling quarter sawn oak veneer
\$735,000	Total Major Repairs		

1395 - Commercial

Travel

FY2023-2024 Request	Description
26,813	In state travel necessary for routine meetings around the state.
\$26,813	Total Travel

Operating Services

FY2023-2024 Request	Description
1,174,008	Operating services necessary to conduct business for the department, such as the maintenance of necessary softwares and other equipment.
\$1,174,008	Total Operating Services

Supplies

FY2023-2024 Request	Description
31,735	Computer and office supplies needed during the normal course of business.
\$31,735	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
4,634,188	Fees & Self-Generated	
\$4,634,188		Contracts necessary to support the CORA, GeauxBiz, and other specialized programs in the program.
\$4,634,188	Total Other Charges	

Interagency Transfers

FY2023-2024 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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	66,799,204	(2,501,817)	237,442	570,330	6,026,988	19,526,413	90,658,560
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,027,883	(338,383)	—	—	39,122	—	728,622
FEES & SELF-GENERATED	34,234,170	(1,190,743)	101,616	412,265	865,005	1,079,009	35,501,322
STATUTORY DEDICATIONS	113,078	—	—	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$102,174,335	\$(4,030,943)	\$339,058	\$982,595	\$6,931,115	\$20,605,422	\$127,001,582

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	34,234,170	(1,190,743)	101,616	412,265	865,005	1,079,009	35,501,322
Total:	\$34,234,170	\$(1,190,743)	\$101,616	\$412,265	\$865,005	\$1,079,009	\$35,501,322

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Shrev. Riverfr Conv. Ctr. Stadium	113,078	—	—	—	—	—	113,078
Total:	\$113,078	—	—	—	—	—	\$113,078

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	22,106,867	—	—	238,497	732,880	—	23,078,244
Other Compensation	525,694	—	—	—	40,000	—	565,694
Related Benefits	12,926,577	—	—	747,558	486,307	—	14,160,442
TOTAL PERSONAL SERVICES	\$35,559,138	—	—	\$986,055	\$1,259,187	—	\$37,804,380
Travel	199,845	—	4,737	—	—	172,000	376,582
Operating Services	13,588,501	(362,497)	314,058	—	344,521	1,099,853	14,984,436
Supplies	854,521	—	20,263	—	—	218,720	1,093,504
TOTAL OPERATING EXPENSES	\$14,642,867	\$(362,497)	\$339,058	—	\$344,521	\$1,490,573	\$16,454,522
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	46,762,979	(1,961,922)	—	—	5,327,407	5,246,500	55,374,964
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,502,827	—	—	(3,460)	—	389,473	3,888,840
TOTAL OTHER CHARGES	\$50,265,806	\$(1,961,922)	—	\$(3,460)	\$5,327,407	\$5,635,973	\$59,263,804
Acquisitions	1,429,526	(1,429,526)	—	—	—	12,653,876	12,653,876
Major Repairs	276,998	(276,998)	—	—	—	825,000	825,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,706,524	\$(1,706,524)	—	—	—	\$13,478,876	\$13,478,876
TOTAL EXPENDITURES	\$102,174,335	\$(4,030,943)	\$339,058	\$982,595	\$6,931,115	\$20,605,422	\$127,001,582
Classified	332	—	—	—	13	—	345
Unclassified	18	—	—	—	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	350	—	—	—	13	—	363
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,574,317)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(213,383)
FEES & SELF-GENERATED	(1,190,743)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,978,443)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(337,497)
Supplies	—
TOTAL OPERATING EXPENSES	\$(337,497)
PROFESSIONAL SERVICES	—
Other Charges	(1,861,922)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,861,922)
Acquisitions	(502,026)
Major Repairs	(276,998)
TOTAL ACQ. & MAJOR REPAIRS	\$(779,024)
TOTAL EXPENDITURES	\$(2,978,443)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(927,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(927,500)

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	(927,500)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(927,500)
TOTAL EXPENDITURES	\$(927,500)

Positions

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

Form 13107 — Non Recur One-time Funding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(125,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(125,000)

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	(100,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(100,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(125,000)

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	235,724
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,373
FEES & SELF-GENERATED	98,961
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$339,058

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,737
Operating Services	314,058
Supplies	20,263
TOTAL OPERATING EXPENSES	\$339,058
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$339,058

Positions

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

**Form 13013 — Correct MOF-Administrative
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(889)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	889
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 13082 — Correct MOF-Archives

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,780)
FEES & SELF-GENERATED	3,780
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 13108 — Correct MOF -Museums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,607
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(593)
FEES & SELF-GENERATED	(2,014)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 12991 — Personal Services-Admin
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	—

Form 12992 — Post Retirement Benefits-Admin
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	88,280
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$88,280

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	88,280
TOTAL PERSONAL SERVICES	\$88,280
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	\$88,280

Positions

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

Form 12993 — Legislative Auditor Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,460)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,460)

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	(3,460)
TOTAL OTHER CHARGES	\$(3,460)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,460)

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 13015 — Personal Services-Elections
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	550,083
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$550,083

Expenditures

	Amount
Salaries	113,152
Other Compensation	—
Related Benefits	436,931
TOTAL PERSONAL SERVICES	\$550,083
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	\$550,083

Positions

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

Form 13016 — Post Retirement Benefits-Elections
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,247
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,247

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	20,247
TOTAL PERSONAL SERVICES	\$20,247
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	\$20,247

Positions

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

Form 13021 — Personal Services-Elections ROV

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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13083 — Personal Services-Archives
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	96,650
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$96,650

Expenditures

	Amount
Salaries	16,290
Other Compensation	—
Related Benefits	80,360
TOTAL PERSONAL SERVICES	\$96,650
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	\$96,650

Positions

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

Form 13109 — Personal Services-Museums
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	—

Form 13929 — Personal Services-Commercial
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	230,795
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$230,795

Expenditures

	Amount
Salaries	109,055
Other Compensation	—
Related Benefits	121,740
TOTAL PERSONAL SERVICES	\$230,795
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	\$230,795

Positions

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

Form 12994 — Legal Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	130,684
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,684

Expenditures

	Amount
Salaries	82,441
Other Compensation	—
Related Benefits	48,243
TOTAL PERSONAL SERVICES	\$130,684
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	\$130,684

Positions

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

Form 12995 — Purchasing Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	61,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,000

Expenditures

	Amount
Salaries	33,530
Other Compensation	—
Related Benefits	27,470
TOTAL PERSONAL SERVICES	\$61,000
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	\$61,000

Positions

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

Form 12997 — Commissions Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	96,975
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$96,975

Expenditures

	Amount
Salaries	58,781
Other Compensation	—
Related Benefits	38,194
TOTAL PERSONAL SERVICES	\$96,975
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	\$96,975

Positions

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

Form 12999 — Accounting Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	141,453
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$141,453

Expenditures

	Amount
Salaries	90,000
Other Compensation	—
Related Benefits	51,453
TOTAL PERSONAL SERVICES	\$141,453
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	\$141,453

Positions

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

Form 13024 — Election Cost Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,632,806
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,632,806

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	305,399
Supplies	—
TOTAL OPERATING EXPENSES	\$305,399
PROFESSIONAL SERVICES	—
Other Charges	5,327,407
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,327,407
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,632,806

Positions

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

Form 13028 — Elections Technical Position
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	101,154
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,154

Expenditures

	Amount
Salaries	61,714
Other Compensation	—
Related Benefits	39,440
TOTAL PERSONAL SERVICES	\$101,154
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	\$101,154

Positions

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

**Form 13085 — Archives Positions-5 TO
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	407,980
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$407,980

Expenditures

	Amount
Salaries	239,930
Other Compensation	—
Related Benefits	168,050
TOTAL PERSONAL SERVICES	\$407,980
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	\$407,980

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13087 — Microfilm Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	39,122
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,122

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	39,122
Supplies	—
TOTAL OPERATING EXPENSES	\$39,122
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,122

Positions

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

Form 13098 — WAE-Archives

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 13110 — Education Prog Consultant-Museums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	102,828
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,828

Expenditures

	Amount
Salaries	62,889
Other Compensation	—
Related Benefits	39,939
TOTAL PERSONAL SERVICES	\$102,828
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	\$102,828

Positions

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

Form 13112 — WAE Museums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,148
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,148

Expenditures

	Amount
Salaries	—
Other Compensation	15,000
Related Benefits	1,148
TOTAL PERSONAL SERVICES	\$16,148
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	\$16,148

Positions

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

Form 13505 — Maintenance Foreman-LSEM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	87,671
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$87,671

Expenditures

	Amount
Salaries	52,250
Other Compensation	—
Related Benefits	35,421
TOTAL PERSONAL SERVICES	\$87,671
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	\$87,671

Positions

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

Form 13522 — Admin Prog Spec A position-Museums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	86,381
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$86,381

Expenditures

	Amount
Salaries	51,345
Other Compensation	—
Related Benefits	35,036
TOTAL PERSONAL SERVICES	\$86,381
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	\$86,381

Positions

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

Form 13006 — MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(185,044)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	185,044
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 13007 — Annual Technology Refresh

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	382,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
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

Positions

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

Form 13008 — Upgrade Agency Website
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	170,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$170,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	20,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$170,000

Positions

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

Form 13009 — To Elections Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(253,050)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(253,050)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(253,050)
Supplies	—
TOTAL OPERATING EXPENSES	\$(253,050)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(253,050)

Positions

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

**Form 13010 — United Twelve-Administrative
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	185,058
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$185,058

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	185,058
Supplies	—
TOTAL OPERATING EXPENSES	\$185,058
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$185,058

Positions

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

Form 13031 — Elections Audio Visual
Means of Financing

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

Expenditures

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

Positions

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

Form 13032 — Elections-Registration Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	109,018
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,018

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	109,018
Supplies	—
TOTAL OPERATING EXPENSES	\$109,018
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$109,018

Positions

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

Form 13034 — Elections-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 13035 — Elections-Fleet Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	346,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$346,981

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	346,981
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$346,981
TOTAL EXPENDITURES	\$346,981

Positions

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

Form 13037 — Format Map Printer and Format Monitors

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	85,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,000

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	85,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,000
TOTAL EXPENDITURES	\$85,000

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 13038 — From Administrative Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	253,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$253,050

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	253,050
TOTAL OTHER CHARGES	\$253,050
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$253,050

Positions

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

Form 13039 — Office Furniture

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 13040 — GIS Contracted Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	58,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	58,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$58,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,000

Positions

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

Form 13041 — GPS Cell Enabled Tablets

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,600

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,600
Supplies	—
TOTAL OPERATING EXPENSES	\$9,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$24,600

Positions

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

Form 13043 — Asset Tracking System-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

Positions

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

Form 13044 — Iron Keys
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	21,360
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,360

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	8,640
Supplies	12,720
TOTAL OPERATING EXPENSES	\$21,360
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,360

Positions

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

Form 13045 — LA Wallet
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	945,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$945,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	945,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$945,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$945,000

Positions

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

Form 13046 — Elections-Laptops

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	—

Form 13047 — Network Programming Printers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,000

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	14,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,000
TOTAL EXPENDITURES	\$14,000

Positions

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

Form 13048 — 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 13049 — Print and Mail System-Elections

Means of Financing

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

Expenditures

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

Positions

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

Form 13050 — Rental Base
Means of Financing

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

Expenditures

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

Positions

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

Form 13068 — New Voting System

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	10,000,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000,000
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 13071 — Elections-Supply Base Adjustment

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 13073 — Elections Travel Increase
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	135,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$135,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	135,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$135,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$135,000

Positions

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

Form 13075 — Voter Registration Week

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	—
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

Positions

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

Form 13076 — United Twelve Expansion-Elections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	277,587
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$277,587

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	277,587
Supplies	—
TOTAL OPERATING EXPENSES	\$277,587
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$277,587

Positions

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

Form 13102 — Fleet Replacement-Archives

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	62,017
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,017

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	62,017
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$62,017
TOTAL EXPENDITURES	\$62,017

Positions

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

Form 13103 — Exterior Lighting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	90,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

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	90,000
TOTAL ACQ. & MAJOR REPAIRS	\$90,000
TOTAL EXPENDITURES	\$90,000

Positions

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

Form 13104 — Digital Intelligence FRED-Archives

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,440
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,440

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	11,440
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,440
TOTAL EXPENDITURES	\$11,440

Positions

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

Form 13105 — Printed Materials

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 13106 — Utilities Base-Archives

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	80,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	80,000
Supplies	—
TOTAL OPERATING EXPENSES	\$80,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,000

Positions

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

Form 13589 — Floors-OSC

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	—
Major Repairs	50,000
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 13599 — Carpet-OSC

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	—
Major Repairs	75,000
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 13600 — Drapes-OCS

Means of Financing

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

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	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

Positions

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

Form 13602 — Exhibit Space-OSC

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	—
Major Repairs	50,000
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 13628 — Install Fans-OSC

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 13630 — Paint House Chamber-OSC
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 13636 — Paint Pocket Doors-OSC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
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 13639 — Generator Upgrade-LSEM

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 13657 — Increase Fleet-LSEM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,438

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	31,438
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,438
TOTAL EXPENDITURES	\$31,438

Positions

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

Form 13673 — Rotunda Veneer-LSEM

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 13675 — Rotunda Wall Repairs-LSEM

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 13683 — Increase Travel base-Museums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	18,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$18,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,500

Positions

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

Form 13689 — Increase Utilities base-Museums

Means of Financing

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
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 13691 — Replacement Signs-Museums

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 13695 — Server/Cameras-Museums

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 13732 — Paint Exterior-OGM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	180,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$180,000

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	180,000
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$180,000

Positions

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

Form 13733 — Security-OGM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	37,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,000

Expenditures

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

Positions

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

Form 13734 — Supply Base-OGM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	16,000
TOTAL OPERATING EXPENSES	\$16,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,000

Positions

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

Form 13735 — Operating Increase-OGM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	91,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$91,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	91,000
Supplies	—
TOTAL OPERATING EXPENSES	\$91,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$91,000

Positions

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

Form 13736 — IAT Base-OGM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,423
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,423

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	36,423
TOTAL OTHER CHARGES	\$36,423
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,423

Positions

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

**Form 13936 — In-State Travel Increase-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

Positions

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

**Form 13943 — Out-of-State Travel Increase-Commercial
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$8,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,500

Positions

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

**Form 13948 — CORA geauxBIZ contract increase-Commercial
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	500,000
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	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,387,250	(887,500)	—	—	—	197,456	697,206
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	14,834,320	(421,649)	49,293	84,820	430,112	287,052	15,263,948
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,221,570	\$(1,309,149)	\$49,293	\$84,820	\$430,112	\$484,508	\$15,961,154

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	14,834,320	(421,649)	49,293	84,820	430,112	287,052	15,263,948
Total:	\$14,834,320	\$(421,649)	\$49,293	\$84,820	\$430,112	\$287,052	\$15,263,948

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,320,941	—	—	—	264,752	—	6,585,693
Other Compensation	108,980	—	—	—	—	—	108,980
Related Benefits	4,331,040	—	—	88,280	165,360	—	4,584,680
TOTAL PERSONAL SERVICES	\$10,760,961	—	—	\$88,280	\$430,112	—	\$11,279,353
Travel	79,300	—	1,879	—	—	—	81,179
Operating Services	1,889,605	(118,576)	41,975	—	—	(47,992)	1,765,012
Supplies	229,375	—	5,439	—	—	—	234,814
TOTAL OPERATING EXPENSES	\$2,198,280	\$(118,576)	\$49,293	—	—	\$(47,992)	\$2,081,005
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,069,040	(102,040)	—	—	—	382,500	1,349,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,104,756	—	—	(3,460)	—	—	1,101,296
TOTAL OTHER CHARGES	\$2,173,796	\$(102,040)	—	\$(3,460)	—	\$382,500	\$2,450,796
Acquisitions	1,088,533	(1,088,533)	—	—	—	150,000	150,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,088,533	\$(1,088,533)	—	—	—	\$150,000	\$150,000
TOTAL EXPENDITURES	\$16,221,570	\$(1,309,149)	\$49,293	\$84,820	\$430,112	\$484,508	\$15,961,154
Classified	70	—	—	—	4	—	74
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	78	—	—	—	4	—	82
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1392 - Elections

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	60,602,037	(710,032)	209,827	570,330	5,733,960	17,953,596	84,359,718
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	743,383	(213,383)	—	—	—	—	530,000
FEES & SELF-GENERATED	3,399,856	(175,201)	—	—	—	—	3,224,655
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$64,745,276	\$(1,098,616)	\$209,827	\$570,330	\$5,733,960	\$17,953,596	\$88,114,373

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,399,856	(175,201)	—	—	—	—	3,224,655
Total:	\$3,399,856	\$(175,201)	—	—	—	—	\$3,224,655

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	9,040,652	—	—	113,152	61,714	—	9,215,518
Other Compensation	55,911	—	—	—	—	—	55,911
Related Benefits	4,978,702	—	—	457,178	39,440	—	5,475,320
TOTAL PERSONAL SERVICES	\$14,075,265	—	—	\$570,330	\$101,154	—	\$14,746,749
Travel	98,650	—	2,338	—	—	135,000	235,988
Operating Services	8,306,709	—	196,872	—	305,399	879,845	9,688,825
Supplies	447,785	—	10,617	—	—	202,720	661,122
TOTAL OPERATING EXPENSES	\$8,853,144	—	\$209,827	—	\$305,399	\$1,217,565	\$10,585,935
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	39,556,040	(885,498)	—	—	5,327,407	4,364,000	48,361,949
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,047,709	—	—	—	—	253,050	2,300,759
TOTAL OTHER CHARGES	\$41,603,749	\$(885,498)	—	—	\$5,327,407	\$4,617,050	\$50,662,708
Acquisitions	213,118	(213,118)	—	—	—	12,118,981	12,118,981
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$213,118	\$(213,118)	—	—	—	\$12,118,981	\$12,118,981
TOTAL EXPENDITURES	\$64,745,276	\$(1,098,616)	\$209,827	\$570,330	\$5,733,960	\$17,953,596	\$88,114,373
Classified	147	—	—	—	1	—	148
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	150	—	—	—	1	—	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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	40,000	(40,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	159,500	—	—	—	39,122	—	198,622
FEES & SELF-GENERATED	5,002,281	(204,705)	24,215	96,650	434,893	273,457	5,626,791
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,201,781	\$(244,705)	\$24,215	\$96,650	\$474,015	\$273,457	\$5,825,413

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	5,002,281	(204,705)	24,215	96,650	434,893	273,457	5,626,791
Total:	\$5,002,281	\$(204,705)	\$24,215	\$96,650	\$434,893	\$273,457	\$5,626,791

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,927,578	—	—	16,290	239,930	—	2,183,798
Other Compensation	132,450	—	—	—	25,000	—	157,450
Related Benefits	955,523	—	—	80,360	169,963	—	1,205,846
TOTAL PERSONAL SERVICES	\$3,015,551	—	—	\$96,650	\$434,893	—	\$3,547,094
Travel	12,275	—	291	—	—	—	12,566
Operating Services	944,463	—	22,384	—	39,122	80,000	1,085,969
Supplies	64,988	—	1,540	—	—	—	66,528
TOTAL OPERATING EXPENSES	\$1,021,726	—	\$24,215	—	\$39,122	\$80,000	\$1,165,063
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,120,954	(204,705)	—	—	—	—	916,249
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,550	—	—	—	—	—	3,550
TOTAL OTHER CHARGES	\$1,124,504	\$(204,705)	—	—	—	—	\$919,799
Acquisitions	40,000	(40,000)	—	—	—	103,457	103,457
Major Repairs	—	—	—	—	—	90,000	90,000
TOTAL ACQ. & MAJOR REPAIRS	\$40,000	\$(40,000)	—	—	—	\$193,457	\$193,457
TOTAL EXPENDITURES	\$5,201,781	\$(244,705)	\$24,215	\$96,650	\$474,015	\$273,457	\$5,825,413
Classified	31	—	—	—	5	—	36
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	—	5	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,769,917	(864,285)	27,615	—	293,028	1,375,361	5,601,636
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	(125,000)	—	—	—	—	—
FEES & SELF-GENERATED	204,471	(119,509)	—	—	—	—	84,962
STATUTORY DEDICATIONS	113,078	—	—	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,212,466	\$(1,108,794)	\$27,615	—	\$293,028	\$1,375,361	\$5,799,676

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	204,471	(119,509)	—	—	—	—	84,962
Total:	\$204,471	\$(119,509)	—	—	—	—	\$84,962

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Shrev. Riverfr Conv. Ctr. Stadium	113,078	—	—	—	—	—	113,078
Total:	\$113,078	—	—	—	—	—	\$113,078

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,700,848	—	—	—	166,484	—	1,867,332
Other Compensation	140,244	—	—	—	15,000	—	155,244
Related Benefits	995,842	—	—	—	111,544	—	1,107,386
TOTAL PERSONAL SERVICES	\$2,836,934	—	—	—	\$293,028	—	\$3,129,962
Travel	1,500	—	36	—	—	18,500	20,036
Operating Services	1,300,896	(243,921)	25,647	—	—	188,000	1,270,622
Supplies	81,373	—	1,932	—	—	16,000	99,305
TOTAL OPERATING EXPENSES	\$1,383,769	\$(243,921)	\$27,615	—	—	\$222,500	\$1,389,963
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	613,078	(500,000)	—	—	—	—	113,078
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,812	—	—	—	—	136,423	150,235
TOTAL OTHER CHARGES	\$626,890	\$(500,000)	—	—	—	\$136,423	\$263,313
Acquisitions	87,875	(87,875)	—	—	—	281,438	281,438
Major Repairs	276,998	(276,998)	—	—	—	735,000	735,000
TOTAL ACQ. & MAJOR REPAIRS	\$364,873	\$(364,873)	—	—	—	\$1,016,438	\$1,016,438
TOTAL EXPENDITURES	\$5,212,466	\$(1,108,794)	\$27,615	—	\$293,028	\$1,375,361	\$5,799,676
Classified	30	—	—	—	3	—	33
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	34	—	—	—	3	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1395 - Commercial

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	10,793,242	(269,679)	28,108	230,795	—	518,500	11,300,966
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,793,242	\$(269,679)	\$28,108	\$230,795	—	\$518,500	\$11,300,966

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	10,793,242	(269,679)	28,108	230,795	—	518,500	11,300,966
Total:	\$10,793,242	\$(269,679)	\$28,108	\$230,795	—	\$518,500	\$11,300,966

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,116,848	—	—	109,055	—	—	3,225,903
Other Compensation	88,109	—	—	—	—	—	88,109
Related Benefits	1,665,470	—	—	121,740	—	—	1,787,210
TOTAL PERSONAL SERVICES	\$4,870,427	—	—	\$230,795	—	—	\$5,101,222
Travel	8,120	—	193	—	—	18,500	26,813
Operating Services	1,146,828	—	27,180	—	—	—	1,174,008
Supplies	31,000	—	735	—	—	—	31,735
TOTAL OPERATING EXPENSES	\$1,185,948	—	\$28,108	—	—	\$18,500	\$1,232,556
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	4,403,867	(269,679)	—	—	—	500,000	4,634,188
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	333,000	—	—	—	—	—	333,000
TOTAL OTHER CHARGES	\$4,736,867	\$(269,679)	—	—	—	\$500,000	\$4,967,188
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,793,242	\$(269,679)	\$28,108	\$230,795	—	\$518,500	\$11,300,966
Classified	54	—	—	—	—	—	54
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(421,649)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(421,649)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(118,576)
Supplies	—
TOTAL OPERATING EXPENSES	\$(118,576)
PROFESSIONAL SERVICES	—
Other Charges	(102,040)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(102,040)
Acquisitions	(201,033)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(201,033)
TOTAL EXPENDITURES	\$(421,649)

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	(421,649)
Total:	\$(421,649)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(421,649)
Total:	\$(421,649)

Operating Services

Commitment item	Name	Amount
5350005	UTIL-OTHER COMM SERV	(118,576)
Total:		\$(118,576)

Other Charges

Commitment item	Name	Amount
5620056	MISC-CONTRACTUAL SRV	(49,950)
5620068	MISC-ACQ/MAJ REP OTH	(52,090)
Total:		\$(102,040)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(114,000)
5710235	ACQ-DATA NETWK EQUIP	(87,033)
Total:		\$(201,033)

1392 - Elections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(710,032)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(213,383)
FEES & SELF-GENERATED	(175,201)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,098,616)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(885,498)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(885,498)
Acquisitions	(213,118)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(213,118)
TOTAL EXPENDITURES	\$(1,098,616)

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	(175,201)
Total:	\$(175,201)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(175,201)
Interagency Transfers	(213,383)
State General Fund	(710,032)
Total:	\$(1,098,616)

Other Charges

Commitment item	Name	Amount
5620056	MISC-CONTRACTUAL SRV	(134,948)
5620063	MISC-OPERATNG SVCS	(213,750)
5620064	MISC-PROF SVCS	(269,698)
5620068	MISC-ACQ/MAJ REP OTH	(267,102)
Total:		\$(885,498)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(213,118)
Total:		\$(213,118)

1393 - Archives and Records

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(204,705)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(204,705)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(204,705)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(204,705)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(204,705)

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	(204,705)
Total:	\$(204,705)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(204,705)
Total:	\$(204,705)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(9,775)
5620068	MISC-ACQ/MAJ REP OTH	(194,930)
Total:		\$(204,705)

1394 - Museum and Other Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(864,285)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(119,509)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(983,794)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(218,921)
Supplies	—
TOTAL OPERATING EXPENSES	\$(218,921)
PROFESSIONAL SERVICES	—
Other Charges	(400,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(400,000)
Acquisitions	(87,875)
Major Repairs	(276,998)
TOTAL ACQ. & MAJOR REPAIRS	\$(364,873)
TOTAL EXPENDITURES	\$(983,794)

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	(119,509)
Total:	\$(119,509)

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-Generated	(119,509)
State General Fund	(864,285)
Total:	\$(983,794)

Operating Services

Commitment item	Name	Amount
5310016	SERV-PURCHASED	(98,543)
5330001	MAINT-BUILDINGS	(94,807)
5330008	MAINT-EQUIPMENT	(6,000)
5330014	MAINT-GROUNDS	(19,571)
Total:		\$(218,921)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(400,000)
Total:		\$(400,000)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(87,875)
Total:		\$(87,875)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(276,998)
Total:		\$(276,998)

1395 - Commercial

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(269,679)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(269,679)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(269,679)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(269,679)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(269,679)

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	(269,679)
Total:	\$(269,679)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(269,679)
Total:	\$(269,679)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(269,679)
Total:		\$(269,679)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(887,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(887,500)

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	(887,500)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(887,500)
TOTAL EXPENDITURES	\$(887,500)

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
Fees & Self-Generated	—
State General Fund	(887,500)
Total:	\$(887,500)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(637,500)
5710224	ACQ-OFFICE FURN&EQP	(250,000)
Total:		\$(887,500)

1392 - Elections

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:	—

1393 - Archives and Records

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(40,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(40,000)
TOTAL EXPENDITURES	\$(40,000)

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	(40,000)
Total:	\$(40,000)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(40,000)
Total:		\$(40,000)

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
Fees & Self-Generated	—
State General Fund	—
Total:	—

Form 11659 — Standard Inflation Adjustment

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	889
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	48,404
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$49,293

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,879
Operating Services	41,975
Supplies	5,439
TOTAL OPERATING EXPENSES	\$49,293
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$49,293

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	48,404
Total:	\$48,404

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	48,404
State General Fund	889
Total:	\$49,293

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	237
5210015	IN-STATE TRAVEL-CONF	149
5210020	IN-STATE TRAV-FIELD	299
5210050	OUT-OF-STATE TRV-ADM	116
5210055	OUT-OF-STTRV-CONF	1,078
Total:		\$1,879

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	2,774
5310010	SERV-DUES & OTHER	763
5310011	SERV-SUBSCRIPTIONS	251
5310014	SERV-DRUG TESTING	83
5310016	SERV-PURCHASED	2,037
5310042	SERV-BAR DUES	42
5310050	SERV-DUES & OTHER	39
5330008	MAINT-EQUIPMENT	310
5330016	MAINT-DATA PROC EQP	6,648
5330018	MAINT-AUTO REPAIRS	24
5330026	MAINT-SOFTWRE MTCE	19,808
5340010	RENT-REAL ESTATE	5,178
5340020	RENT-EQUIPMENT	361
5340078	RENT-DATA-LIC SOFT	119
5350001	UTIL-INTERNET PROVID	61
5350002	UTIL-DATA LINE/CIRCT	1,185

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	136
5350005	UTIL-OTHER COMM SERV	2,109
5350006	UTIL-MAIL/DEL/POST	47
Total:		\$41,975

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,131
5410006	SUP-COMPUTER	3,200
5410013	SUP-FOOD & BEVERAGE	90
5410036	SUP-FUELTRAC	226
5410400	SUP-OTHER	792
Total:		\$5,439

1392 - Elections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	209,827
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$209,827

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,338
Operating Services	196,872
Supplies	10,617
TOTAL OPERATING EXPENSES	\$209,827
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$209,827

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	209,827
Total:	\$209,827

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	47
5210020	IN-STATE TRAV-FIELD	2,291
Total:		\$2,338

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,451
5310005	SERV-PRINTING	119
5310010	SERV-DUES & OTHER	103
5310016	SERV-PURCHASED	12,262
5310040	SERV-BANK (NON-DEBT)	119
5330003	MAINT-PESTCONTROL	616
5330004	MAINT-GARBAGE DISP	166
5330008	MAINT-EQUIPMENT	21,136
5330014	MAINT-GROUNDS	273
5330016	MAINT-DATA PROC EQP	119
5330018	MAINT-AUTO REPAIRS	71
5330026	MAINT-SOFTWRE MTCE	4,076
5340010	RENT-REAL ESTATE	101,024
5340020	RENT-EQUIPMENT	1,396
5340070	RENT-OTHER	5,617
5350006	UTIL-MAIL/DEL/POST	39,640
5350009	UTIL-GAS	1,304
5350010	UTIL-ELECTRICITY	2,870
5350011	UTIL-WATER	510
Total:		\$196,872

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	967
5410006	SUP-COMPUTER	2,251
5410013	SUP-FOOD & BEVERAGE	74
5410016	SUP-BLD	8
5410017	SUP-JANITORIAL	571
5410032	SUP-REP/MNT SUP-OTHR	3,747
5410036	SUP-FUELTRAC	2,136
5410400	SUP-OTHER	863
Total:		\$10,617

1393 - Archives and Records

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,780
FEES & SELF-GENERATED	20,435
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,215

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	291
Operating Services	22,384
Supplies	1,540
TOTAL OPERATING EXPENSES	\$24,215
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,215

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	20,435
Total:	\$20,435

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	20,435
Interagency Transfers	3,780
Total:	\$24,215

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	88
5210020	IN-STATE TRAV-FIELD	191
5210050	OUT-OF-STATE TRV-ADM	12
Total:		\$291

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	3,780
5310010	SERV-DUES & OTHER	33
5310011	SERV-SUBSCRIPTIONS	7
5310015	SERV-SECURITY	1,173
5310016	SERV-PURCHASED	347
5310049	SERV-DUES & OTHER	52
5310050	SERV-DUES & OTHER	4
5330001	MAINT-BUILDINGS	4,309
5330003	MAINT-PESTCONTROL	21
5330004	MAINT-GARBAGE DISP	104
5330007	MAINT-PROPERTY	114
5330008	MAINT-EQUIPMENT	1,059
5330012	MAINT-JANITORIAL	1,179
5330014	MAINT-GROUNDS	427
5330026	MAINT-SOFTWRE MTCE	140
5340020	RENT-EQUIPMENT	234
5350004	UTIL-TELEPHONE SERV	39

Operating Services (continued)

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	9,125
5350011	UTIL-WATER	237
Total:		\$22,384

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	89
5410006	SUP-COMPUTER	113
5410016	SUP-BLD	137
5410017	SUP-JANITORIAL	71
5410032	SUP-REP/MNT SUP-OTHR	47
5410036	SUP-FUELTRAC	123
5410400	SUP-OTHER	960
Total:		\$1,540

1394 - Museum and Other Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,008
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	593
FEES & SELF-GENERATED	2,014
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,615

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	36
Operating Services	25,647
Supplies	1,932
TOTAL OPERATING EXPENSES	\$27,615
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,615

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	2,014
Total:	\$2,014

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	2,014
Interagency Transfers	593
State General Fund	25,008
Total:	\$27,615

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	36
Total:		\$36

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	119
5310010	SERV-DUES & OTHER	201
5310015	SERV-SECURITY	809
5310016	SERV-PURCHASED	5,705
5310400	SERV-MISC	1,789
5330001	MAINT-BUILDINGS	6,135
5330003	MAINT-PESTCONTROL	146
5330004	MAINT-GARBAGE DISP	56
5330007	MAINT-PROPERTY	201
5330008	MAINT-EQUIPMENT	384
5330012	MAINT-JANITORIAL	1,673
5330014	MAINT-GROUNDS	1,454
5330018	MAINT-AUTO REPAIRS	17
5330028	MAINT-TERMITE CNTRL	63
5340020	RENT-EQUIPMENT	134
5350006	UTIL-MAIL/DEL/POST	17
5350009	UTIL-GAS	347
5350010	UTIL-ELECTRICITY	4,009

Operating Services (continued)

Commitment item	Name	Amount
5350011	UTIL-WATER	255
5350016	UTIL-SERVICES	2,133
Total:		\$25,647

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	157
5410006	SUP-COMPUTER	299
5410007	SUP-CLOTHING/UNIFORM	121
5410013	SUP-FOOD & BEVERAGE	36
5410016	SUP-BLD	192
5410017	SUP-JANITORIAL	426
5410036	SUP-FUELTRAC	63
5410400	SUP-OTHER	638
Total:		\$1,932

1395 - Commercial

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	28,108
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,108

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	193
Operating Services	27,180
Supplies	735
TOTAL OPERATING EXPENSES	\$28,108
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,108

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	28,108
Total:	\$28,108

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-Generated	28,108
Total:	\$28,108

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	5
5210020	IN-STATE TRAV-FIELD	38
5210055	OUT-OF-STTRV-CONF	150
Total:		\$193

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	211
5310005	SERV-PRINTING	960
5310010	SERV-DUES & OTHER	78
5310016	SERV-PURCHASED	126
5310032	SER-CRDT CRD DIS FEE	13,746
5330008	MAINT-EQUIPMENT	49
5330026	MAINT-SOFTWRE MTCE	1,049
5340010	RENT-REAL ESTATE	10,428
5340020	RENT-EQUIPMENT	486
5340078	RENT-DATA-LIC SOFT	47
Total:		\$27,180

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	292
5410006	SUP-COMPUTER	372
5410400	SUP-OTHER	71
Total:		\$735

Form 13107 — Non Recur One-time Funding

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(125,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(125,000)

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	(100,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(100,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(125,000)

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 funding received in FY 23 by Act 199 of the 2022 Regular Session under section 20-901 Sales Tax Dedications (pages 156 and 157).
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	The revenue is fixed based on the amount received in FY 23.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 13013 — Correct MOF-Administrative

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(889)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	889
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	889
Total:	\$889

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to correct the MOF of system generated inflation factor.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	The requested adjusted is fixed to align with the programs MOF.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 13082 — Correct MOF-Archives

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,780)
FEES & SELF-GENERATED	3,780
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	3,780
Total:	\$3,780

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to correct the MOF of system generated inflation factor.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	The requested adjusted is fixed to align with the programs MOF.
Additional information or comments.	

Form 13108 — Correct MOF -Museums

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,607
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(593)
FEES & SELF-GENERATED	(2,014)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(2,014)
Total:	\$(2,014)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to correct the MOF of system generated inflation factor.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	The requested adjusted is fixed to align with the programs MOF.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 12991 — Personal Services-Admin

1391 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
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.	Informational purposes only, See attached documents.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 12992 — Post Retirement Benefits-Admin

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	88,280
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$88,280

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	88,280
TOTAL PERSONAL SERVICES	\$88,280
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	\$88,280

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	88,280
Total:	\$88,280

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to increase post retirement benefits in the Administrative Program. The requested amount is calculated based on the current fiscal year's existing budget and the prior fiscal year's actual expense. CY Budget 976,363 FY22 Actual 1,064,643 Difference 88,280
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Without sufficient funding, the agency has to make sacrifices in personal services to absorb this expense.
Is revenue a fixed amount or can it be adjusted?	The revenue requested is fixed.
Is the expenditure of these revenues restricted?	Restricted to post retirement benefits expenses.
Additional information or comments.	

Form 12993 — Legislative Auditor Fees

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,460)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,460)

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	(3,460)
TOTAL OTHER CHARGES	\$(3,460)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,460)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(3,460)
Total:	\$(3,460)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to adjust the expense to the Legislative Auditor in FY24 per Act 198 of the 2022 Regular Legislative Session (see attached letter). Requested FY24 is 46,261 Existing FY23 is 49,721
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Fixed,
Is the expenditure of these revenues restricted?	1391021002 / 5950052 IAT-Legislative Auditor
Additional information or comments.	



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

September 30, 2022

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

Dear Secretary Ardoin,

Act 198 of the 2022 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 2023-2024 fiscal year. I ask that you include \$46,261 for the 2023-2024 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3839. 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 horizontal line.

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:EFS:tmp
Allocation Letter 2024-ID 3525

Form 13015 — Personal Services-Elections

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	550,083
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$550,083

EXPENDITURES

	Amount
Salaries	113,152
Other Compensation	—
Related Benefits	436,931
TOTAL PERSONAL SERVICES	\$550,083
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	\$550,083

AUTHORIZED POSITIONS

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

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

Form 13016 — Post Retirement Benefits-Elections

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,247
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,247

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	20,247
TOTAL PERSONAL SERVICES	\$20,247
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	\$20,247

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 increase post retirement benefits in the Elections-Administrative Program. The requested amount is calculated based on the current fiscal year's existing budget and the prior fiscal year's actual expense. CY Budget 557,263 FY22 Actual 577,510 Difference 20,247
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Without sufficient funding, the agency has to make sacrifices in personal services to absorb this expense.
Is revenue a fixed amount or can it be adjusted?	The revenue requested is fixed
Is the expenditure of these revenues restricted?	Restricted to post retirement benefits expenses.
Additional information or comments.	

Form 13021 — Personal Services-Elections ROV

1392 - Elections

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
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.	Informational purposes only. See attached documents.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 13083 — Personal Services-Archives

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	96,650
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$96,650

EXPENDITURES

	Amount
Salaries	16,290
Other Compensation	—
Related Benefits	80,360
TOTAL PERSONAL SERVICES	\$96,650
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	\$96,650

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	96,650
Total:	\$96,650

Statutory Dedications

	Amount
Total:	—

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

Form 13109 — Personal Services-Museums

1394 - Museum and Other Operations

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
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.	Informational purposes only. See attached documents.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 13929 — Personal Services-Commercial

1395 - Commercial

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	230,795
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$230,795

EXPENDITURES

	Amount
Salaries	109,055
Other Compensation	—
Related Benefits	121,740
TOTAL PERSONAL SERVICES	\$230,795
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	\$230,795

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	230,795
Total:	\$230,795

Statutory Dedications

	Amount
Total:	—

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

Form 12994 — Legal Position

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	130,684
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,684

EXPENDITURES

	Amount
Salaries	82,441
Other Compensation	—
Related Benefits	48,243
TOTAL PERSONAL SERVICES	\$130,684
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	\$130,684

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	130,684
Total:	\$130,684

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for an Attorney 1/2/3 position. The legal division only has four attorneys to cover the needs of the entire department. The Department is receiving an increased volume of public records requests that require review by the legal division. There is also an increased volume in election and candidacy related work, both guidance and litigation. The legal division has in FY23 acquired the responsibility of NVRA coordination for mandatory voter registration agencies statewide, which involves high volumes of document tracking and guidance to outside agencies. Because the qualifications of applicant(s) is not known, the requested level of funding is for an Attorney 3 position. The legal division does not have a sufficient number of attorneys to handle all litigation, resulting in outside counsel having to be utilized when necessary. The new responsibility of NVRA coordination is a considerable increase in workload. Increased volume of public records requests to the Department requires additional time spent reviewing and responding to requests.
Cite performance indicators for the adjustment.	Number of commissions document packages prepared and mailed to elected officials. Coordination with, training of, and provision of guidance regarding NVRA requirements to every public university in the state, as well as LDH, LDE, LWC, and DCFS.
What would the impact be if this is not funded?	If this request is not funded, the workload would still have to be handled with an understaffed legal division and delay the completion of required duties. Also, the department will continue to have to utilize professional services contracts for outside counsel.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed based on the current State Civil Service pay grid for an Attorney 3, including related benefits.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	

Form 12995 — Purchasing Position

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	61,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,000

EXPENDITURES

	Amount
Salaries	33,530
Other Compensation	—
Related Benefits	27,470
TOTAL PERSONAL SERVICES	\$61,000
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	\$61,000

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	61,000
Total:	\$61,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for an Administrative Coordinator 3 position to provide support for buyers, maintain inventory in LaGov, enter requisitions for Purchasing, filing, completing spreadsheets, and records retention/destruction. With the conversion to LaGov, normal purchasing processes are taking longer to complete. Buyers are having to complete extra steps in the new system as well as performing needed clerical duties.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the Purchasing buyers will continue to perform these duties, slowing the processing of requisitions and purchase orders.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed based on the current State Civil Service pay grid for this position, including related benefits.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	

Form 12997 — Commissions Position

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	96,975
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$96,975

EXPENDITURES

	Amount
Salaries	58,781
Other Compensation	—
Related Benefits	38,194
TOTAL PERSONAL SERVICES	\$96,975
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	\$96,975

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	96,975
Total:	\$96,975

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for an Election Program Specialist C. This position is needed to: (1) process commissions for elected officials; (2) file and complete public records requests related to the oaths of office for all elected and appointed seats; (3) attest to, countersign, and file Governor's Proclamations and executive orders; (4) receive, process, and notify the appropriate parties regarding vacancies in state, parish, and municipal offices; (5) issue certificates of elected service; (6) authenticate the signatures of Louisiana Officials for foreign authorities. An additional position is needed to keep up with the daily influx of tasks. Workload has steadily increased with the increase in public queries and the upcoming Congressional election. Furthermore, next year is the Gubernatorial election, and 2024 has the Presidential election. Commissions personnel has dropped from 4 to 2 in the past two years.
Cite performance indicators for the adjustment.	Percentage of commission documents mailed to elected officials 2 weeks prior to official taking office. Number of commission packages prepared and mailed to elected officials. Number of commission packages prepared and mailed two weeks prior to official taking office.
What would the impact be if this is not funded?	If this workload is not funded, many of the commissions will not be sent by their commission date. Other daily tasks will not be timely completed. Duties will be prioritized, and those with less significance will be overlooked.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed based on the current Sate Civil Service pay grid for this position, including related benefits.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	2020 Presidential Election had 1673 offices to commission- Commissions had 4 workers; 2021 Spring and Fall election had a combined total of 238 offices-Commissions lost 1 person; 2022 Spring election had 214 offices- Commissions lost another person; the 2022 Congressional election has 1872 offices- Commissions has 2 workers.

Form 12999 — Accounting Position

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	141,453
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$141,453

EXPENDITURES

	Amount
Salaries	90,000
Other Compensation	—
Related Benefits	51,453
TOTAL PERSONAL SERVICES	\$141,453
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	\$141,453

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	141,453
Total:	\$141,453

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a Budget Administrator position to oversee budget staff and advise department staff on items related to the overall operations of the department. The department's budget has become more complex over the years. Staff is needed to focus on budgetary issues, monitor legislation, provide funding and expenditure information for operating expenses, as well as compiling required reports to ensure the department operates within parameters set forth by the legislative process.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the department may not operate within appropriated parameters and may not be in compliance with legislation.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed based on the current State Civil Service pay grid for this position and includes related benefits.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	

Form 13024 — Election Cost Base Adjustment

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,632,806
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,632,806

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	305,399
Supplies	—
TOTAL OPERATING EXPENSES	\$305,399
PROFESSIONAL SERVICES	—
Other Charges	5,327,407
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,327,407
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,632,806

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to cover the cost of scheduled statewide and local elections to be held in FY 2023-2024. Our latest estimate for FY 2024 is 23,097,686. The current year is budgeted at 17,464,880, leaving FY 2024 needing 5,632,806. Supporting document is attached.
Cite performance indicators for the adjustment.	Average percentage of voting machines available on Election Day. Percentage of parish election payrolls completed within 30 days of the election date. Percentage of local government entity election expenses invoiced within 90 days of an election.
What would the impact be if this is not funded?	If this request is not funded, election day costs will be dramatically under funded. Elections are cyclical. This agency has no control over the number of elections or type of elections called.
Is revenue a fixed amount or can it be adjusted?	Fixed to the election cost base adjustment amount provided.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

FY2023-24 ESTIMATES

	<u>Election Expenses</u>	<u>Ballot Printing</u>	<u>TOTAL</u>
Gubernatorial Primary	\$ 5,933,587	\$ 965,520	\$ 6,899,107
Gubernatorial General	\$ 5,563,487	\$ 515,520	\$ 6,079,007
Presidential Preference/Municipal Primary	\$ 6,368,990	\$ 515,520	\$ 6,884,510
Municipal General	\$ 2,989,542	\$ 245,520	\$ 3,235,062
	\$ -	\$ -	\$ -
	<u>\$ 20,855,606</u>	<u>\$ 2,242,080</u>	<u>\$ 23,097,686</u>

		BOES	CLERK	COMM/CUST	DRAYAGE	MACHINE SET UP	PRECINCT RENTAL	ROV	MISC	BALLOTS
10/14/2023	\$6,899,107	\$277,000	\$570,000	\$4,114,850	\$537,537	\$89,200	\$50,000	\$120,000	\$175,000	\$965,520
11/18/2023	\$6,079,007	\$264,000	\$400,000	\$4,015,787	\$470,000	\$88,700	\$50,000	\$115,000	\$160,000	\$515,520
3/23/2024	\$6,884,510	\$277,000	\$414,000	\$4,678,490	\$510,600	\$88,700	\$50,000	\$175,200	\$175,000	\$515,520
4/27/2024	\$3,235,062	\$180,000	\$251,400	\$2,000,000	\$258,142	\$50,000	\$35,000	\$100,000	\$115,000	\$245,520
	\$23,097,686	\$998,000	\$1,635,400	\$14,809,127	\$1,776,279	\$316,600	\$185,000	\$510,200	\$625,000	\$2,242,080

Form 13028 — Elections Technical Position

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	101,154
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,154

EXPENDITURES

	Amount
Salaries	61,714
Other Compensation	—
Related Benefits	39,440
TOTAL PERSONAL SERVICES	\$101,154
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	\$101,154

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for a new IT Application Developer 1 position. This position will be a geographic information systems (GIS) technical expert who performs the planning, installation, maintenance, and administration of (GIS) software, hardware and related technologies. Every 10 years the census results are released and each election jurisdiction in our state is required to redistrict if their districts are malapportioned. This positions is critical to train our employees in the use of the data that is received from a redistricting plan, such as shape files, which data could be used to provide district information and maps and to verify boundary and office jurisdictions to confirm that we are running elections on the correct boundary lines. Additionally we would be able to use the data to produce maps. We presently have data for congressional, legislative, parish, municipal and school districts. It is important to provide training to be able to use the data for the success of elections.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Elections are conducted on jurisdiction boundaries. To ensure proper elections, we must have correct jurisdiction boundaries as provided in redistricting plans, shape files, and other data that must be interpreted by our staff and input into our ERIN database for the conduct of elections. If this request is not funded, without an expert staff in this field, it can result in untimely analyses to ensure elections are conducted within accurate jurisdiction boundaries and also contribute to inaccurate results. The possibility of inaccurate jurisdiction boundaries established for elections can also lead to litigations against the agency.
Is revenue a fixed amount or can it be adjusted?	The revenue is fixed based on the current State Civil Service pay grid for this position, including related benefits.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	

Form 13085 — Archives Positions-5 TO

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	407,980
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$407,980

EXPENDITURES

	Amount
Salaries	239,930
Other Compensation	—
Related Benefits	168,050
TOTAL PERSONAL SERVICES	\$407,980
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	\$407,980

AUTHORIZED POSITIONS

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	407,980
Total:	\$407,980

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for five (5) new T.O for Archives Specialist A positions. See attached for justification.
Cite performance indicators for the adjustment.	See attached.
What would the impact be if this is not funded?	See attached.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed based on the current State Civil Service pay grid and includes related benefits.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	

Department of State
Secretary of State
Archives Program

Increase T.O.
Archives Specialist A 5 positions

Archives = 1 **\$81,596**

Increases in the acquisitions of the Audio Visual section, coupled with the urgent need to address deteriorating materials through digital transfer technology requires additional personnel to address both ongoing cataloguing and the additional workload produced by a backlog of donated collection materials. The section is currently staffed by only two employees, reduced by half due to attrition and budget cuts over several years. An additional position will enable staff to address the current workload, providing for increased public access of holdings, as well as providing cross-training for succession planning of staff. The Covid pandemic resulted in a heightened awareness of a need to increase accessibility via online and virtual avenues, and a more inclusive and diverse approach to accessibility also aids in adhering to a more ADA-compliant outreach effort. Current staffing numbers declined over many years by 50% from their original levels and are inadequate to keep pace with increased requests for public access to archival multimedia assets. As technology advances have provided improved preservation options for antiquated media formats, so the required cataloguing requirements have increased, which allows for greater accessibility. If this workload is not funded some collections at the Louisiana State Archives would remain uncatalogued and undigitized, risking further deterioration of the original film and the loss of the historical contents. Additionally, some digitized assets would remained uncatalogued and unavailable to the public for viewing. Performance Indicators to explain this adjustment: This request helps to enable the State Archives in meeting its strategic and operational objectives to identify, collect and preserve historic records transferred from state and local agencies, as well as private donors. (Performance indicators under Dept of State Strategic Plan, Program C, Objective 4)

Microfilm = 1 **\$81,596**

The Imaging & Preservation Services section is the statutorily mandated centralized records conversion service for state and local agencies who lack the ability to perform this function for their records preservation needs. A recent expansion of the services available for these agencies now include digitization as well as microfilming and this will result in an increase in the number of jobs for the section. More and more agencies are seeking to digitize their records in an effort to reduce paper backlogs and achieve office storage space savings through digital conversion efforts. The project workload includes detailed document preparation, which requires a high number of work-hours prior to digitization. An additional position will allow projects to be completed in a timely manner, increase productivity and expand revenue generated by the section. Current staffing numbers declined over many years by 50 percent from their original levels and are inadequate to keep pace with increased requests for public access to archival multimedia assets. As technology advances have provided improved preservation options for antiquated media formats, so the required cataloguing requirements have increased, which allows for greater accessibility. If this workload is not funded there may be permanent agency records at risk of being lost due to lack of digital conversion for preservation purposes. A reduction in revenues generated by the section may also occur, impacting overall program revenues. Performance Indicators to explain this adjustment: This request helps to enable the State Archives in meeting its strategic and operational objectives to provide conversion services for agencies records preservation needs. (Performance indicators under Dept of State Strategic Plan, Program C, Objective 3).

Department of State
Secretary of State
Archives Program

Increase T.O.
Archives Specialist A 5 positions

Records Management = 2 \$163,192

The Records Management section is tasked with assisting over 4,000 state, parish and municipal government agencies with their records management programs, aiding in the development of retention schedules and approving the disposal of records that have met retention. The section is currently staffed by only four analysts who, in conjunction with the section supervisor, also provide monthly records training to agency personnel. At the end of FY 22, only 45 percent of state agencies had a current and approved retention schedule on file with the State Archives, as required by La. R.S. 44:411. The addition of two new analysts would provide much-needed assistance in increasing that percentage, thereby fulfilling the section's statutory duties. The statutory requirement for agencies to have an approved retention schedule in place cannot be met with the current ratio of analysts to agencies. In order to attain, and maintain, the mandated level of agencies with approved retention schedules, additional employees must be added as the work involves detailed and often extensive communications between staff of the two entities. If this workload is not funded the percentage of agencies in compliance with their statutory obligations will remain sub-par, resulting in records at every level of government being put at risk due to a lack of proper records management practices being executed by agency staff. Performance Indicators to explain this adjustment: This request helps to enable the State Archives in meeting its strategic and operational objectives to provide for the economical and efficient administration of state and local government by aiding state and local government agencies in the development of their records management programs. (Performance indicators under Dept of State Strategic Plan, Program C, Objective 2).

Audio-Video Library = 1 \$81,596

Recent organizational changes and workload needs in other areas required the movement of a full-time position from the library to another section of the Archives. The library is the primary public portal for the Archives and is thus challenged by understaffing and relies on part-time WAE positions which do not always adequately cover gaps in staffing. Adequate full-time staffing of the section, which also includes coverage of the front lobby and main phone line for the State Archives and the entire agency is needed to provide appropriate and expected access for the public to the records housed at the Louisiana State Archives. The loss of a full-time position, while still experiencing consistent numbers of patrons and research inquiries, has caused frequent challenges in attaining adequate coverage to assist customers while still maintaining a high level of security while archival documents are being made accessible to the public. If this workload is not funded public access to the records of the State may have to be restricted to limited hours of availability so that staff can properly provide access as well as oversee their use by patrons. Performance Indicators to explain this adjustment: This request helps to enable the State Archives in meeting its strategic and operational objectives to provide access to the permanent and genealogical collections in the State Archives. (Performance indicators under Dept of State Strategic Plan, Program C, Objective 5).

Form 13087 — Microfilm Services

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	39,122
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,122

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	39,122
Supplies	—
TOTAL OPERATING EXPENSES	\$39,122
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,122

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 Interagency Agreements received from other state agencies for imaging and preservation services. Budgeted 2022-2023 159,500 Requested 2023-2024 198,622 Over CY Budget 39,122
Cite performance indicators for the adjustment.	See attached IAT agreements.
What would the impact be if this is not funded?	The Imaging and Preservation Services Division of the Archives Program is constitutionally mandated to provide microfilming services to agencies within state government. If this is not funded, the division would not be able to execute the IAT contracts on file.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Secretary of State (139) and Board of Regents (671)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Secretary of State (139) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

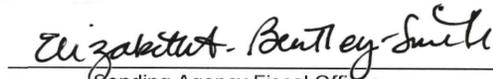
Microfilm Services in the amount of \$ 28,000



Laura Sanders
Recipient Agency Fiscal Officer

August 31, 2022

Date



Elizabeth Bentley Smith
Sending Agency Fiscal Officer

9/26/2022

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. expenses).

INTERAGENCY AGREEMENT

BR-108
(8/08)

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

For Fiscal Year 2023 - 2024, Secretary of State (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 for the following reason(s):
(Agency Name and #)

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

	<u>9/30/2022</u>
Recipient Agency Fiscal Officer	Date
	<u>9.29.2022</u>
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. revenue and I.A.T. expense)

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Secretary of State (139) (Recipient Agency and #) and Dept. of Transportation and Development - Administration (07-273) (Sending Agency and #)

For Fiscal Year 2023-2024, Secretary of State (139) (Agency Name and #) is budgeted to receive the following revenue from Dept. 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 \$ 38,022.⁵¹

[Signature]
Laura Sanders
Recipient Agency Fiscal Officer

August 31, 2022
Date

[Signature]
Sending Agency Fiscal Officer

9/2/2022
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. expenses).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Secretary of State (139) and Eastern La Mental Health
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Secretary of State (139) is budgeted to receive the following revenue
(Agency Name and #)
from Eastern LA 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

[Signature] Laura Sanders
Recipient Agency Fiscal Officer

August 31, 2022
Date

[Signature]
Sending Agency Fiscal Officer

10/5/2022
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. expenses).

INTERAGENCY AGREEMENT

BR-19B

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

For Fiscal Year 2023-2024, Secretary of State (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]
Laura Sanders
Recipient Agency Fiscal Officer

August 31, 2022
Date

[Signature]
Sending Agency Fiscal Officer

9/29/2022
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. expenses).

INTERAGENCY AGREEMENT

BR-19B

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

For Fiscal Year 2023-2024, Secretary of State (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 :

Microfilm Services in the amount of \$ 5,000.00

[Signature]
Laura Sanders
Recipient Agency Fiscal Officer

August 31, 2022
Date

[Signature]
Sending Agency Fiscal Officer

8-31-22
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. expenses).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Secretary of State (139) (Recipient Agency and #) and LOUISIANA STATE BOARD OF PRACTICAL NURSE EXAMINERS (Sending Agency and #)

For Fiscal Year 2023-2024, Secretary of State (139) (Agency Name and #) is budgeted to receive the following revenue

from LOUISIANA STATE BOARD OF PRACTICAL NURSE EXAMINERS (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Microfilm Services in the amount of \$ 2,500.⁰⁰/₁₀₀

[Signature]
Laura Sanders
Recipient Agency Fiscal Officer

August 31, 2022
Date

[Signature]
Sending Agency Fiscal Officer

9-2-22
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. expenses).

Form 13098 — WAE-Archives

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.	This request is to adequately fund the need for WAEs in the Archives program. The function of work of the Archives Services, Records Services, Imaging & Preservation Services, and Reference Services are tied to customer-service functions (both internal and external) and perform work which benefits from the addition of part-time positions, as the workload is often project-based and can ebb and flow over time. At times these jobs are time-sensitive, requiring an influx of labor on short notice, and the ability to have these positions at the ready enables the different units to utilize them as needed. These positions are allotted but have no established source of funding. They require fewer financial resources from the state and are therefore an important and minimally taxing method of improving our ability to accomplish our goal of preserving and making accessible the records of the state. Another advantage is that these positions also provide the Secretary of State with additional reserve labor resources in the event of disasters and during elections. This request would aid in providing sufficient resources to accommodate current and anticipated increases to workloads, particularly as our units move to improve digitization and electronic records preservation and accessibility. It would reduce the need for full-time employees from distinct units to halt their own work in order to assist in another area, thus providing a more fiscally responsible approach for work that can, but does not always require specific expertise and training.
Cite performance indicators for the adjustment.	This request helps to enable the State Archives in meeting its strategic and operational objectives to identify, collect and preserve historic records transferred from state and local agencies; to aid state and local agencies in the development of their records management programs and in complying with La. R.S. Title 44; to provide imaging and conversion services to state and local agencies who lack internal resources for conversion; and to provide access to the permanent records of the state to the public. (Performance indicators under Dept of State Strategic Plan, Program C, Objectives 2-5).
What would the impact be if this is not funded?	If left unfunded, effects will be felt both internally and externally, as the state and local entities we serve will not receive appropriate and acceptable response times for services provided by the various units within the Archives. Wait times will also increase with regard to accessibility, as less staff time will be able to be devoted to workflows such as cataloguing, processing, and indexing.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	

Form 13110 — Education Prog Consultant-Museums

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	102,828
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,828

EXPENDITURES

	Amount
Salaries	62,889
Other Compensation	—
Related Benefits	39,939
TOTAL PERSONAL SERVICES	\$102,828
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	\$102,828

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for an Education Program Consultant position, which is needed to create educational programs for each of the North LA museums. Currently, there is not a position within the museum system to create educational programs for the seven (7) northern museums.
Cite performance indicators for the adjustment.	The museums could increase attendance of schools if we were able to offer education programs geared toward different age groups. The SOS Museum System uses attendance numbers as an indicator of performance.
What would the impact be if this is not funded?	If this workload is not funded, attendance will not increase. This will result in the cost per visitor high for the entire museum system.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed based on the current State Civil Service pay grid this position, including related benefits.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	

Form 13112 — WAE Museums

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	16,148
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,148

EXPENDITURES

	Amount
Salaries	—
Other Compensation	15,000
Related Benefits	1,148
TOTAL PERSONAL SERVICES	\$16,148
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	\$16,148

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 part-time (WAE) Admin. Coordinator 1 position to assist with job functions at the reception desk to allow the Admin Coord 4 to complete other job duties without interruption. LSEM has an Admin Coord 4 who is well-trained and has been employed for many years. Currently, she is unable to complete tasks in a timely manner because she is busy answering and routing phone calls and greeting visitors. This addition will allow her to focus her efforts on other tasks more suited to her knowledge and experience level.
Cite performance indicators for the adjustment.	The SOS Museum System uses attendance as an indicator of performance. LSEM hosted almost 1,000 visitors per week in FY 22. This number includes various events, as well as the general public. There is a constant need for someone to answer the phone and greet guests as they enter the museum.
What would the impact be if this is not funded?	If this request is not funded, the Admin Coord 4 position will continue to be interrupted, which results in delays in completing other job duties necessary for the operation of the museum.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	

Form 13505 — Maintenance Foreman-LSEM

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	87,671
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$87,671

EXPENDITURES

	Amount
Salaries	52,250
Other Compensation	—
Related Benefits	35,421
TOTAL PERSONAL SERVICES	\$87,671
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	\$87,671

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a full time skilled Maintenance Foreman, servicing five (5) museums. Four of the five northern museums do not have maintenance employees on staff. LSEM services all 5 of these locations. These museums are back to being open to the public for 40 hours per week and, as a result, require more attention to maintenance and cleaning needs.
Cite performance indicators for the adjustment.	As the business hours of the museums have increased, the number of visitors has increased. It is necessary to employ additional staff for maintenance and cleaning needs.
What would the impact be if this is not funded?	If this workload is not funded, maintenance needs will not be addressed in a timely manner. This can result in decreased visitors, which would hurt attendance numbers and cause the cost per visitor to rise.
Is revenue a fixed amount or can it be adjusted?	The revenue is fixed based on the current State Civil Service pay grid for this position and includes related benefits.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	

Form 13522 — Admin Prog Spec A position-Museums

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	86,381
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$86,381

EXPENDITURES

	Amount
Salaries	51,345
Other Compensation	—
Related Benefits	35,036
TOTAL PERSONAL SERVICES	\$86,381
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	\$86,381

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for an Administrative Program Specialist A position needed for administrative support at the Old Governor's Mansion (OGM). The Old Governor's Mansion is experiencing increasing visitation and an increase in paid events as it undergoes renovations and deferred maintenance issues are addressed. Currently, there is only one full time employee dedicated to OGM.
Cite performance indicators for the adjustment.	The SOS Museum System uses attendance as an indicator of performance. Attendance is steadily increasing at OGM as deferred maintenance issues are addressed. This creates the need for permanent employees to be able to host visitors and work paid events.
What would the impact be if this is not funded?	Without permanent full-time employees, OGM will be unable to offer the venue for public visitation or paid events. The museum system will suffer as the attendance numbers will decrease and the cost per visitor for the system will increase.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed based on the current State Civil Service pay grid for this position and includes related benefits.
Is the expenditure of these revenues restricted?	Restricted to personal services.
Additional information or comments.	

Form 13006 — MOF Swap

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(185,044)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	185,044
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	185,044
Total:	\$185,044

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a means of finance swap from State General Funds to Self-Generated Revenue. The MOF allocated in FY23 should have been Self-Generated for a total of 185,044: 85,044 for additional support staff in the legal division (personal services category) and 100,000 for increased printing services provided by OTS (Interagency transfers category). This request will offset each other, resulting in a net zero expenditure outcome.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	This request is a fixed amount based on the amount received in FY23.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 13007 — Annual Technology Refresh

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	382,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
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	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for technology refresh by replacing 20 percent of all users each year. SOS/COC/ROV-Technology refresh to ensure security and reliability for all users and to keep devices under warranty and support from the vendor. Replacement schedule is every 5 years. Reliable funding to replace 20 percent each year it easier to plan, procure, configure, and deliver. Based on 20 percent of IT devices, this equates to approximately 306 devices each year at an anticipated replacement cost of 1,250 each. The other charges-acquisitions expenditure line item is being requested to allow for the continuation of funding.
Cite performance indicators for the adjustment.	The IT section employs proactive maintenance and improvement of the network and all associated hardware and software necessary to support, defend, and provide continuity for critical business functions.
What would the impact be if this is not funded?	If this request is not funded, aging equipment will begin to malfunction, have reduced performance, and/or break resulting in staff not having the proper equipment to provide services and/or information in a timely manner.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed to allow 20 percent of IT devices to be replaced every 5 years. The request does not include any increased costs per device over time.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 13008 — Upgrade Agency Website

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	170,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$170,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	20,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$170,000

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	170,000
Total:	\$170,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to upgrade the agency's website (sos.la.gov website). Project implementation will be a facelift and technology refresh to ensure usability, security and reliability for public facing website. The license, software support, knowledge base and training resources will be an ongoing annual expense.
Cite performance indicators for the adjustment.	The IT section employs proactive maintenance and improvement of the network and all associated hardware and software necessary to support, defend, and provide continuity for critical business functions.
What would the impact be if this is not funded?	If this request is not funded, our customers would continue to struggle to find business, finance and legal information needed to enhance commerce, to participate in elections, and to learn about the state's heritage and history. Our public website, designed and last replaced in 2013, was not built to work on mobile devices nor take advantage of recent advances in user experience design. The platform's vendor has announced plans to discontinue support in a few years time.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 13009 — To Elections Program

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(253,050)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(253,050)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(253,050)
Supplies	—
TOTAL OPERATING EXPENSES	\$(253,050)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(253,050)

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	(253,050)
Total:	\$(253,050)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	In FY22, the Administrative Program was allocated Self-Gen MOF for the purpose of increasing the bandwidth to the ROV offices. At the time of the request, it was not known this expense would be incurred by the Office of Telecommunication and charged to the Elections program. This request is to properly align budget authority and funding where the expense is incurred. A request is input in the Elections program accordingly.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not approved, the Administrative and Elections Programs will not be properly aligned with where the expense is incurred. Additionally, journal entries will continue to be necessary to move the expense to where it was initially appropriated.
Is revenue a fixed amount or can it be adjusted?	Fixed: The requested amount is the amount initially appropriated.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 13010 — United Twelve-Administrative

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	185,058
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$185,058

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	185,058
Supplies	—
TOTAL OPERATING EXPENSES	\$185,058
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$185,058

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	185,058
Total:	\$185,058

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to fund the expanded space that will be leased at the United Twelve building location. The additional space will be beneficial to the agency by allowing certain divisions/offices to be in a centralized location instead of spread out throughout the building, resulting in more efficient and timely work productivity. Also, the department has been cited by the local Fire Marshal because the current leased space has become inadequate.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the department will not have adequate space to operate and to provide a safe environment for employees.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1391011001 / 5340010 Rent-real estate rent expense
Additional information or comments.	

Form 13031 — Elections Audio Visual

1392 - Elections

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This request is to modernize the audio visual (AV) setup in the auditorium to include streaming and google meets, etc. so staff, who cannot attend in person, can join virtually and we would have the technology to support those needs.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, we would not be able to train COC, ROV, and parish board as required.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032030 / 5710236 Acquisitions-other
Additional information or comments.	

Form 13032 — Elections-Registration Fees

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	109,018
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,018

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	109,018
Supplies	—
TOTAL OPERATING EXPENSES	\$109,018
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$109,018

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The request is to provide funding for registration fees within the Elections Program. See attached.
Cite performance indicators for the adjustment.	See attached.
What would the impact be if this is not funded?	See attached.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032010, 1392032030, and 1392012001 / 5310052 Operating Services-registrations
Additional information or comments.	

**Department of State
Secretary of State
Elections Program**

Base increase for Registration fees: 109,018

Technical 1392032010 25,000

This request is to increase operating services needed for registration fees. 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. 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). There are no Performance Indicators to explain this adjustment.

Operations 1392032030 54,018

This request is to increase operating services for registration fees to educate our elections directors and managers who are working toward CERA certification. CERA certification for Elections Operations Managers (3), Elections Operations Supervisors (8) as Certified Elections & Registration Administrators (CERA). CERA requires a 12 course educational training. If this workload is not funded, our election directors and managers will be limited and/or not be able to attend CERA classes. Travel expenses are included in the travel base increase request. There are no Performance Indicators to explain this adjustment.

Operations 1392032030 10,000

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). If this workload is not funded, we would not be able to send our staff to this crucial training. This training helps ensure our staff functions on the same level as other nationwide elections administrators. There are no Performance Indicators to explain this adjustment. Travel expenses are included in the travel base increase request.

Business 1392012001 10,000

This request is for an increase to operating services for continuing education registration fees in the Elections Business division - (1) Elections Services Manager (2) Elections Supervisors as Certified Elections & Registration Administrators (CERA). CERA requires a 12 course educational training. If this workload is not funded, we would not be able to send our staff to this crucial training. This training helps ensure our staff functions on the same level as other nationwide elections administrators. There are no Performance Indicators to explain this adjustment. Travel expenses are included in the travel base increase request.

Technical 1392032010 10,000

This request is to increase operating services needed for registration fees for our Elections IT division administrator to take networking and security courses

Form 13034 — Elections-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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to provide funds for the purchase of commercial off the shelf ('COTS') equipment or products such as software, firmware, devices, or components, that are necessary for the overall operation or storage and may be incorporated into a new voting system with no manufacturer or application specific modifications. Any new voting system that may be purchased or leased by the Department through an RFP will require a certain amount of COTS or additional COTS if the state chooses a new vendor for early voting, such as server(s) for the security and backup of programming stations; transportation cases for new voting units; additional programming stations (computers, printers, servers); booths or privacy panels for new voting units; battery packs and docking stations for operating in manual mode during power outages; tables or support platforms for new voting units; warehouse shelving to store new voting units; storage containers for VVPAT (Voter Verified Paper Audit Trail) paper ballots, receipts or roll tapes; virus protection software; routers; cables; etc.
Cite performance indicators for the adjustment.	Not Applicable.
What would the impact be if this is not funded?	Failure to fund a larger investment in a future voting system to replace early voting and election day equipment statewide only delays the inevitable and subjects the state to high risk of election equipment failures on election days.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032009 / 5620063 Other Charges-operating
Additional information or comments.	

Form 13035 — Elections-Fleet Replacement

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	346,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$346,981

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	346,981
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$346,981
TOTAL EXPENDITURES	\$346,981

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 replacement of nine (9) vehicles -(7) SUVs, (1) cargo van and (1) box truck with a lift gate for the Dept. 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, travel for employees to repair voting machines and provide election support to local election officials statewide. It is more cost efficient to replace these vehicles with lower mileage vehicles that are in-house and to replace the in-house vehicles with new models than to try to rent vehicles in the parishes for District travel where the state rental contract with Enterprise is not available statewide as there are no Enterprise facilities in all parishes of the state, especially the rural areas of the state.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the department will see an increase in travel expenses because of increased rentals of vehicles, reimbursement of travel to employees, and an increased risk of liability from employee accidents/worker's comp.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032009 / 5710250-Aquisitions-automobile and other vehicles
Additional information or comments.	

Form 13037 — Format Map Printer and Format Monitors

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	85,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,000

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	85,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,000
TOTAL EXPENDITURES	\$85,000

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 one (1) wide format map printer and necessary initial set-up materials and ink. The printer would be used to print on-demand precinct (PCT) signs, emergency signs/ banners, etc. rather than out sourcing this when we there is a need to have signs printed quickly during emergency scenarios. 75,000 This request also includes five (5) large format monitors for the Parish Manager system, which is used for election programming process tracking and status. It is vital to know the status of each parish during the programming, especially when candidates withdraw, are disqualified, or pass away before ballots are printed. In addition, when there are programming issues with the imports and parishes have to be reimported and reprogrammed, it is easy to lose track. It also serves as a trigger to know when a parish is ready to move on to the next phase of programming. Having a visual of this in various parts of the office and across the hall would be a valuable asset. These could also be used during session to keep us all informed of things unfold, breaking news, and weather emergencies. 10,000 Total to include: one (1) format map printer at 75,000 and five (5) large format monitors at 2,000 each
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Format Map Printer : 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. Format Monitors: If this request is not funded, it will continue to be a complicated process to track the progress of each parishes programming status.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed.
Is the expenditure of these revenues restricted?	Format map printer 1392032013 / 5710224 -Acquisitions-office equipment Format monitors 1392032030 / 5710221- Acquisitions-computer hardware
Additional information or comments.	

Form 13038 — From Administrative Program

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	253,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$253,050

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	253,050
TOTAL OTHER CHARGES	\$253,050
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$253,050

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	In FY22, the Administrative Program was allocated Self-Gen MOF for the purpose of increasing the bandwidth to the ROV offices. At the time of the request, it was not known this expense would be incurred by the Office of Telecommunication and charged to the Elections program. This request is to properly align budget authority and funding where the expense is incurred. A request is input in the Administrative program accordingly.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not approved, the Administrative and Elections Programs will not be properly aligned with where the expense is incurred. Additionally, journal entries will continue to be necessary to move the expense to where it was initially appropriated.
Is revenue a fixed amount or can it be adjusted?	The revenue requested is fixed.
Is the expenditure of these revenues restricted?	1392012007 / 5950014 IAT-telephone
Additional information or comments.	

Form 13039 — Office Furniture

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

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

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 Elections Business division for organizational furniture as a result of the new build out, upstairs and downstairs, at office space leased at United Plaza 12.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, we would not have furniture for staff in the new space to be occupied in United Plaza 12.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	1392012001 / 5710224 Acquisitions-office furniture
Additional information or comments.	

Form 13040 — GIS Contracted Services

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	58,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	58,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$58,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,000

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 professional services contract, one year, to provide services and training of our employees and the 64 registrars of voters and their employees on GIS database for mapping and informational purposes of elections districts and precinct jurisdictions. This ensures proper placement of voters for offices on the ballot. A new T.O. position is being requested so it will be established once contracted services and training are complete.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, we would not be able to train our employees on how to use the census data to meet the requirement of correctly redistricting malapportioned districts in the state.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed.
Is the expenditure of these revenues restricted?	1392032013 / 5620064 Other charges-professional services
Additional information or comments.	

Form 13041 — GPS Cell Enabled Tablets

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	24,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,600

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,600
Supplies	—
TOTAL OPERATING EXPENSES	\$9,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$24,600

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.
Cite performance indicators for the adjustment.	Not applicable.
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 fixed.
Is the expenditure of these revenues restricted?	1392032030 / 5330026 Operating Services-software maintenance 1392032030 / 5710221 Acquisitions-computer hardware
Additional information or comments.	

Form 13043 — Asset Tracking System-Elections

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 for an asset tracking system. It will enable the department to track and locate 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. This software will need to be renewed annually.
Cite performance indicators for the adjustment.	Not applicable.
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 fixed.
Is the expenditure of these revenues restricted?	1392032030 / 5330026 Operating Services-software maintenance
Additional information or comments.	

Form 13044 — Iron Keys

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	21,360
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,360

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	8,640
Supplies	12,720
TOTAL OPERATING EXPENSES	\$21,360
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,360

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 240 Iron Keys. This will increase the security of the statewide voting system transmission of election results from the offices of the clerks of court on election night, security of the statewide voting system poll lists used for each site during early voting in the event of a power failure to access the poll list, to transfer data from the main office EMS system to the warehouse for programming, and for use to transmit election returns at the clerk of courts office on election night. (53.00 each; 22.00 each annually for managed service; and 14.00 each annually for anti-malware).
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The iron keys are a security device used for our voting system results. If this request is not funded, we would not be able to secure the election information adequately on the keys.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032030 / 5330026 Operating Services-software maintenance 1392032030 / 5410006 Supplies-computer
Additional information or comments.	

Form 13045 — LA Wallet

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	945,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$945,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	945,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$945,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$945,000

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 LA Wallet to develop a software link for voter registration notifications and ballot notification software development security features.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the department will not have the opportunity via LA Wallet to reach residents about voter registration opportunities and to reach the voting public with ballot notifications.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032013 / 5620056 Other Charges-contractual services
Additional information or comments.	

Form 13046 — Elections-Laptops

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

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 laptops needed for the ROV, COC, and elections programming. This will replace the aging laptops that we currently have with new more updated laptops with more storage and space needed for the election programs used in the ROV, COC, and SOS offices. These programs include EED, ICC, RTR, WinEDs, ICVA, ERIN, etc. The requested funding would replace 200-300 laptops, depending on the cost at that time.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Failure to fund replacement of laptops jeopardizes the integrity of the election programming and of the election results as votes would be required to be hand counted instead of electronically tabulated and would prevent election night reporting due to laptop failure and lack of warranty for repair or replacement.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032030 / 5710221 Acquisitions-hardware
Additional information or comments.	

Form 13047 — Network Programming Printers

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	14,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,000

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	14,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,000
TOTAL EXPENDITURES	\$14,000

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 two new network programming printers to replace the current OKIs, a sample ballot printing printer. These printers are used during programming to print ballot screen shots for certification, programming reports for proofing, paper ballots for certification and proofing. These printers have to be separate from other printers because it is on the programming network and cannot have any internet connectivity.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	We have been having printer issues for the last year. While programming for the fall elections, they have been down more than they have actually printed. We have to resort to saving the files on a memory stick to print to our printers at our desk, then run a virus scan on the stick before we can use it again on the programming network to ensure no virus are present. It has taken up quite a bit of valuable time we don't have.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032030 / 5710221 Acquisitions-computer hardware
Additional information or comments.	

Form 13048 — 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.	Not applicable.
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 fixed.
Is the expenditure of these revenues restricted?	1392032030 / 5410400 Supplies-other
Additional information or comments.	

Form 13049 — Print and Mail System-Elections

1392 - Elections

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for the purchase of an automated election solution system that prints and mails absentee ballots in a consistent and more efficient manner, and, with a higher rate of accuracy. It will also provide for a system that will electronically process these returned ballots in four (4) of the state's largest parishes, Orleans, Jefferson, East Baton Rouge, and Caddo.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, absentee ballots will continue to be mailed out with instances of empty envelopes, incomplete packages, envelopes not sealed due to faulty envelopes used by vendor, etc.; mistakes made by human error on a large volume of items being processed. And, the lack of the system will continue to make the processing of these ballots in the four (4) largest parishes lengthy, requiring a large number of staff to process these ballots by hand.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032009 / 5620065 Other Charges-supplies other 1392032009 / 5710226 Acquisitions-constructions & other equipment
Additional information or comments.	

Form 13050 — Rental Base

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

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 rental budget for training and support on new voting system statewide. This will 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.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, we would not have an adequate space available throughout the state where the Clerks of Court, Registrar of Voters, and the Parish Board of Elections Supervisor can gather together for training on the new voting technology.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032009 / 5340015 Operating Services-rental buildings
Additional information or comments.	

Form 13068 — New Voting System

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

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	10,000,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000,000
TOTAL EXPENDITURES	\$10,000,000

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 continue the acquisition of a new electronic voting system for the state of Louisiana. The request amount, 10 million, is an estimated annual cost of the equipment over a 5-year period. The new voting system will replace early voting machines, which will allow voters to cast early voting ballots anywhere in the state. It will also replace the 20-year-old Election Day voting machines, which have far exceeded their life expectancy and are becoming hard to repair due to a shortage or extinction of parts.
Cite performance indicators for the adjustment.	Elections Objective #7, LaPAS performance indicator 571, to ensure the integrity of the election process, the program will provide the necessary technical assistance to hold in state of readiness 100% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.
What would the impact be if this is not funded?	Failure to fund a larger investment in a future voting system to replace early voting and election day equipment statewide only delays the inevitable and subjects the state to high risk of election equipment failures on election days.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032009 / 5710226 Acquisition-constructions & other equipment
Additional information or comments.	

Form 13071 — Elections-Supply Base Adjustment

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	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

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 an increase to Elections Operations supplies base budget. This increase is needed for toner to print sample ballots, manuals, election documents, and programming documents and for other various tasks that must be completed throughout the year.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, we would not have sufficient funding for expenses to successfully hold elections.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032030 / 5410006 -Supplies-computer
Additional information or comments.	

Form 13073 — Elections Travel Increase

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	135,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$135,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	135,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$135,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$135,000

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 to the travel budget in the Elections Business division for NASS/NASED/CERA/DEFCON graduate courses/training courses and conferences in the amount of 35,000. It also includes an increase to adequately fund travel for the Elections Field Operations division in the amount of 100,000. This travel would enable SOS to give statewide support to the local entities, provide training, election coverage, and deliver PPE throughout the state for each election cycle.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Elections Business: If this request if not funded, our election administrators would not be able to attend critical conferences for educational purposes to properly administer elections in our state. Elections Field Operations: If this request is not funded, we would not be able to adequately support the parishes during the election cycle, train all staff necessary and the voters statewide, and deliver PPE, if needed, throughout the state to help provide a safe environment for the election day workers and voting public on election day.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Elections Program travel.
Additional information or comments.	

Form 13075 — Voter Registration Week

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

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

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 increase operating services to annually provide outreach advertising during the annual Voter Registration Week as required by R.S. 18:18(A)(8)(b).
Cite performance indicators for the adjustment.	LAPAS PI Code 21569: Through the Election Administrative Services Activity, to encourage participation in the electoral process, participate in or sponsor at least one voter education outreach event in each parish annually.
What would the impact be if this is not funded?	If this request is not funded, we would not be able to fund the legislatively required activities for voter registration and outreach in our state.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392032013 / 5310001-Operating Services-advertising
Additional information or comments.	

Form 13076 — United Twelve Expansion-Elections

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	277,587
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$277,587

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	277,587
Supplies	—
TOTAL OPERATING EXPENSES	\$277,587
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$277,587

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 fund the expanded space that will be leased at the United Twelve building location. The additional space will be beneficial to the agency by allowing certain divisions/offices to be in a centralized location instead of spread out throughout the building, resulting in more efficient and timely work productivity. Also, the department has been cited by the local Fire Marshal because the current leased space has become inadequate.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the department will not have adequate space to operate and to provide a safe environment for employees.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1392012007 / 5340010-Rent-real estate rent expense
Additional information or comments.	

Form 13102 — Fleet Replacement-Archives

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	62,017
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,017

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	62,017
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$62,017
TOTAL EXPENDITURES	\$62,017

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	62,017
Total:	\$62,017

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	<p>This request is for two (2) replacement vehicles to the Archives Fleet. One is a Chevy Traverse SUV for 31,438. The various sections of the State Archives program work closely with external agencies at the state, parish and municipal level statewide, oftentimes through in-person meetings, transport of materials, or speaking and training opportunities with organizations. Department needs are frequent and daily/weekly in occurrence, and current fleet vehicle availability limits staff usage needs. Current fleet vehicles available are older and in disrepair and are shared amongst the other departments within the Department of State, thus limiting availability when needed. A Traverse SUV will offer both passenger and light cargo flexibility to Archives staff for daily interaction and small records transport in a reliable and safe vehicle. The second request is for a 12-Passenger Van for 30,579. A 12-passenger van, which can be converted for cargo transport, will allow staff to properly and efficiently relocate records. The Archives Services staff works with both state and local agencies as well as private donors to increase the permanent holdings that document the history and heritage of the State of Louisiana. This work often involves the pickup and transport of large quantities of materials and there are no cargo vehicles in the agency fleet at this time. Also the Archives staff has to compete with the Elections department for use of the fleet vehicles, as Elections staff are often traveling statewide as it relates to elections operations, thus limiting vehicle availability. Additionally, the staff of other sections within the Archives often need to pick up or deliver records for storage or digitization and have the same challenges with transportation. Current fleet vehicles are older and inadequate and in an ageing state of disrepair.</p>
Cite performance indicators for the adjustment.	<p>Chevy Traverse SUV- This request helps to enable the State Archives in meeting its strategic and operational objectives to identify, collect and preserve historic records transferred from state and local agencies; to aid state and local agencies in the development of their records management programs and in complying with La. R.S. Title 44; to provide imaging and conversion services to state and local agencies who lack internal resources for conversion; and to provide access to the permanent records of the state to the public. (Performance indicators under Dept of State Strategic Plan, Program C, Objectives 2-5). 12-Passenger Van- This request helps to enable the State Archives in meeting its strategic and operational objectives to identify, collect and preserve historic records transferred from state and local agencies; and to provide imaging and conversion services to state and local agencies who lack internal resources for conversion. (Performance indicators under Dept of State Strategic Plan, Program C, Objectives 3-4)</p>
What would the impact be if this is not funded?	<p>Chevy Traverse SUV- If this workload is not funded State Archives staff will be unable to safely and reliably travel to meetings, conferences, speaking and training engagements, and other activities and interactions with state and local agency personnel. 12-Passenger Van- If this workload is not funded the Archives will be unable to take in collections donated or transferred to its custody in a timely and efficient manner. This would result in multiple trips to collect records, which costs additional monies in hours of salaried employee work. Additionally, the delays this could cause in the transport of records for storage or digitization impacts other agencies as well.</p>
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1393013001 / 5710250 Acquisitions-automobiles and other vehicles
Additional information or comments.	

Form 13103 — Exterior Lighting

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	90,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

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	90,000
TOTAL ACQ. & MAJOR REPAIRS	\$90,000
TOTAL EXPENDITURES	\$90,000

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	90,000
Total:	\$90,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for exterior lighting improvements at the State Archives location. The State Archives building is a government facility which serves the public via its mission of accessibility to the permanent records that document the State's history and heritage. It also serves as a location for early voting and its public spaces are also available for rent by organizations for evening events. The lighting around the exterior of the Archives building is inadequate and poses safety issues and concerns for both employees and the public, particularly during evening use. Lighting improvements and enhancements will address these concerns and provide added safety, in addition to aesthetic improvements.
Cite performance indicators for the adjustment.	This request helps to enable the State Archives in meeting its strategic and operational objectives to provide leadership and management to the various programs of the department, and promote the facility and programs through marketing strategies; and to provide access to the permanent records of the state to the public. (Performance indicators under Dept of State Strategic Plan, Program C, Objectives 1, 5).
What would the impact be if this is not funded?	If this workload is not funded State Archives and the Department of State will be at risk for liability concerns during events held in the evening hours at the building, such as early voting, due to safety issues from inadequate lighting for the building's parking and entrance areas.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed.
Is the expenditure of these revenues restricted?	1393013004 / 5810003 -Major Repairs-building, grounds
Additional information or comments.	

Form 13104 — Digital Intelligence FRED-Archives

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,440
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,440

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	11,440
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,440
TOTAL EXPENDITURES	\$11,440

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	11,440
Total:	\$11,440

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a Digital Intelligence's FRED forensic workstation. The Archives Services audiovisual section has a large collection of born digital materials in its collection holdings and this workstation will allow archivists to create verifiable, high quality copies of digital media without risking damage to or alteration of the original media. The multiple interfaces will allow archivists to connect to and image floppy discs, CDs, DVDs, portable storage with USB connections, and hard drives. This type of media conversion is necessary when fulfilling requests for access by patrons.
Cite performance indicators for the adjustment.	This request helps to enable the State Archives in meeting its strategic and operational objectives to identify, collect and preserve historic records transferred from state and local agencies; and to provide access to the permanent records of the state to the public. (Performance indicators under Dept of State Strategic Plan, Program C, Objectives 4-5).
What would the impact be if this is not funded?	If this workload is not funded State Archives staff will be unable to provide access to materials that are contained in outdated digital formats for which equipment no longer exists or is maintained in-house by agencies. The inability to access this material and convert it to a format which can be sustained in the future renders the information forever inaccessible.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1393013001 / 5710224 Acquisitions-office equipment
Additional information or comments.	

Form 13105 — Printed Materials

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 for the Research Library which are used frequently by patrons. Patrons using the materials currently take longer because the materials are difficult to read. Replacing the most worn materials will help patrons with their research time which will result in less staff time needed to decipher poor quality materials thus allowing more patron access and use of the library equipment.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Failure to approve this request will result in our inability to provide comprehensive service to patrons utilizing the Research Library.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	1393013001 / 5710233 Acquisitions-library
Additional information or comments.	

Form 13106 — Utilities Base-Archives

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	80,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	80,000
Supplies	—
TOTAL OPERATING EXPENSES	\$80,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,000

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	80,000
Total:	\$80,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to increase the operating services utilities' base budget for electricity and water due to rising costs. In FY22, the archives program exceeded their base utilities' budget by 79,970.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the Archives Program will be forced to continue to absorb these necessary operational expenses. The department has no control over the rising costs associated with utility expenses.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	1393013004 5350010-Operating Services-utility-electricity
Additional information or comments.	

Form 13589 — Floors-OSC

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	—
Major Repairs	50,000
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 to refinish the floors in the South/North hallways and elevator bay at the Old State Capitol. The wood floors in the north and south hallways of the second floor are showing wear and, in some spots, the tongue-and-groove has begun to fail. These are high traffic areas around the Rotunda and between the House and Senate.
Cite performance indicators for the adjustment.	This will not impact our performance indicators, but part of our mission is to preserve this National Historic Landmark.
What would the impact be if this is not funded?	There is no programmatic impact if this workload is not funded.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed. If only partially funded, it would not be practical to do this project.
Is the expenditure of these revenues restricted?	1394014001 / 5810002 Major Repairs-building, grounds
Additional information or comments.	

Form 13599 — Carpet-OSC

1394 - Museum and Other Operations

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	—
Major Repairs	75,000
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 new carpet in the House Chamber at the Old State Capitol. The House Chamber has a lot of foot traffic because it is the primary space used for lectures, programs, and weddings. The carpet has not been replaced since 2012 and is showing wear, particularly along the seams.
Cite performance indicators for the adjustment.	This will not impact our performance indicators, but part of our mission is to preserve this National Historic Landmark.
What would the impact be if this is not funded?	There will be no programmatic impact if this workload is not funded.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014001 / 5810002-Major Repairs-buildings
Additional information or comments.	

Form 13600 — Drapes-OCS

1394 - Museum and Other Operations

MEANS OF FINANCING

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

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	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

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 replace drapery in the House Chamber at the Old State Capitol that was installed in 1994. The almost 29 year old drapery is showing signs of aging and consists of six (6) side windows and the stage area. The stage area curtains are motorized, which allows a projection screen to be utilized. The drapes at the six windows are stationary and hang on each side of the windows, with shades that are lowered to cover the windows. The requested amount includes installation.
Cite performance indicators for the adjustment.	This will not impact our performance indicators, but part of our mission is to preserve this National Historic Landmark.
What would the impact be if this is not funded?	There will be no programmatic impact if this workload is not funded.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed to replace all curtains. If only partially funded, we would focus on the drapes for the side windows.
Is the expenditure of these revenues restricted?	1394014001 / 5710236 Acquisitions-other
Additional information or comments.	

Form 13602 — Exhibit Space-OSC

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	—
Major Repairs	50,000
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 to re-do some of the exhibit space on the first floor at the Old State Capitol and to move the Huey Long assassination exhibit to another space nearby. The freed up space will then be created into a better children's room for activities for those who are not part of an organized field trip. There is a children's room on the second floor off the House Chamber, but it is not handicap accessible. We would use this room as a quiet space for children with sensitivities to noise and stimulation.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this workload is not funded, we will not be able to provide a better atmosphere and accessible area for children's activities at the Old State Capitol.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014001 / 5810002 Major repairs-building
Additional information or comments.	

Form 13628 — Install Fans-OSC

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

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

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 install fans in the alcoves of the third and fourth floors at Old State Capitol. These areas of the building are not directly connected because of the Rotunda, so there is no air conditioning in these areas. Heat rises and the humidity can contribute to the development of discoloration on the walls. A significant amount was spent on mold remediation a few years ago, so we want to prevent this from happening again. Includes wiring for electrical outlets and fans would need to be installed.
Cite performance indicators for the adjustment.	This will not impact our performance indicators, but part of our mission is to preserve this National Historic Landmark.
What would the impact be if this is not funded?	If this workload is not funded, mold remediation will be needed again sometime in the future. Also, this is an issue in terms of the health and safety of staff.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014001 / 5810002 Major Repairs-buildings
Additional information or comments.	

Form 13630 — Paint House Chamber-OSC

1394 - Museum and Other Operations

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to paint the House Chamber at the Old State Capitol. The historic House Chamber has not been painted since the building reopened in 1994. There have been several roof leaks over the years, and there are water stains as well as other stains on the walls. The entire Chamber needs to be repainted, which will require scaffolding.
Cite performance indicators for the adjustment.	This will not impact our performance indicators, but part of our mission is to preserve this National Historic Landmark.
What would the impact be if this is not funded?	There will be no programmatic impact if this workload is not funded.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014001 / 5810002-Major Repairs-building
Additional information or comments.	

Form 13636 — Paint Pocket Doors-OSC

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
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	—

Question	Narrative Response
Explain the need for this request.	This request is to paint the exterior pocket doors at the Old State Capitol. The massive pocket doors on the East and West entrances have not been painted since 1994, close to 30 years, and are badly faded. This would provide protection from weather, temperature, and external elements. Paint minimizes damage from moisture and can even help surfaces hold up longer from normal wear and tear.
Cite performance indicators for the adjustment.	This will not impact our performance indicators, but part of our mission is to preserve this National Historic Landmark.
What would the impact be if this is not funded?	If this workload is not funded, the exterior pocket doors will eventually have areas that will open up to the elements that weather creates, which will result in damage and deterioration of the doors.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed to do both the East and West entrance doors. If only partially funded, we would choose to do the West door, as it is the most photographed entrance.
Is the expenditure of these revenues restricted?	1394014001 / 5810002-Major Repairs-building
Additional information or comments.	

Form 13639 — Generator Upgrade-LSEM

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 a generator upgrade to run all climate control systems at the LSEM in the event of power outage. The existing generator is only capable of running sump pumps in the basement. We have to be able to control the climate for conservation and preservation per AAM standards. A larger, natural gas generator will supply enough power to maintain the climate control systems within the museum, which is necessary to adhere to AAM standards to control humidity and temperature for conservation and preservation.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, LSEM will be non-compliant with AAM standards. Attendance is dependant on providing an 'experience' for visitors. The artifacts and exhibits provide a large part of that experience. Attendance will be adversely affected if LSEM is unable to conserve and preserve artifacts per AAM standards. Additionally, this upgrade is necessary for LSEM in its quest for accreditation.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014002 / 5710227 Acquisitions-equipment fixed to building
Additional information or comments.	

Form 13657 — Increase Fleet-LSEM

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	31,438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,438

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	31,438
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,438
TOTAL EXPENDITURES	\$31,438

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to increase the vehicle fleet at LSEM with the purchase of a new Chevrolet Traverse SUV. The existing vehicle, a cargo van, is used Tuesday thru Friday each week in the performance of maintenance and cleaning at the smaller museums. The System Director frequently needs to travel to other locations for meetings and interviews. When not in use by the Director, the vehicle can be utilized by staff to retrieve shipments of supplies for LSEM and other museums.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the director would need to continue to travel in a rented vehicle, if available, or utilize their personal vehicle and request reimbursement for the travel expenses, which can become more costly over time.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014002 / 5710250 Acquisition-automobile and other vehicles
Additional information or comments.	

Form 13673 — Rotunda Veneer-LSEM

1394 - Museum and Other Operations

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is the replacement of damaged and peeling quarter sawn oak veneer throughout interior of LSEM. LSEM is 85 years old. It is a large property that requires constant maintenance. 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.
Cite performance indicators for the adjustment.	Not applicable.
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 fixed.
Is the expenditure of these revenues restricted?	1394014002 / 5810002 Major Repairs-building
Additional information or comments.	

Form 13675 — Rotunda Wall Repairs-LSEM

1394 - Museum and Other Operations

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is the repair and painting of moisture damaged, curved plaster walls in the rotunda at LSEM. LSEM is 85 years old. It is a large property that requires constant maintenance. 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.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, LSEM would not be able to perform needed repairs to the walls of the facility. LSEM is one of two museums within the SOS system that hosts more than 50,000 visitors per year. Without proper maintenance, LSEM would be unable to host daily visitors as this is unsightly and could eventually become a hazard to guests and employees.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014002 / 5810002 Major Repairs-building
Additional information or comments.	

Form 13683 — Increase Travel base-Museums

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	18,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$18,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,500

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 increase the travel base in the budget. The requested increase is necessary for the director to travel throughout the programs' large geographical area and for museum employees to attend various professional development conferences annually, which will allow for the professional development of museum staff.
Cite performance indicators for the adjustment.	SOS uses quarterly attendance reports as an indicator of performance in the museum system. Professional development will allow for each employee to become versed in AAM best practices to properly care for and exhibit the collections in their respective museums. This will increase attendance by displaying a professional environment and further conserving and preserving museum collections.
What would the impact be if this is not funded?	If this request is not funded, the director will not be able to travel as needed to adequately manage the museums in the program and it will prevent museum staff from being able to attend professional development conferences. Attendance could be adversely affected if artifacts are not preserved and conserved per AAM standards and best practices.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	13940000 / 5200000 Travel
Additional information or comments.	

Form 13689 — Increase Utilities base-Museums

1394 - Museum and Other Operations

MEANS OF FINANCING

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

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

Question	Narrative Response
Explain the need for this request.	This request is to increase the operating services utilities' base budget for gas, electricity, and water due to rising costs. In both FY21 and FY22, the museums program exceeded their utilities' base budget, with FY22 exceeding it by \$60,056. This was even after funding was partially restored in operating services.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the program will not have sufficient budget authority to pay the basic utilities as operating costs continue to increase over time.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	Utilities for the Museums program.
Additional information or comments.	

Form 13691 — Replacement Signs-Museums

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 DOTD replacement of directional signage for each museum, approximately 50 signs. New directional signage will guide the public to the museums with ease and lessen any confusion resulting from the current old, damaged, and unseen signage. Currently, the directional signage is faded, worn, and often missing for each museum.
Cite performance indicators for the adjustment.	SOS uses quarterly attendance reports as an indicator of performance in the museum system. Without accurate and modern signage, visitors are unable to locate each museum easily.
What would the impact be if this is not funded?	If this request if not funded, museum attendance will be adversely affected due to lack of proper signage enabling the public to locate each museum in the system as the facilities are spread over the entire state of Louisiana.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014022 / 5950033
Additional information or comments.	

Form 13695 — Server/Cameras-Museums

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 security cameras and server connectivity at three (3) museums: LA State Oil and Gas Museum, LA Delta Music Museum, and Mansfield Female College Museum (10,000 each), and server connectivity at four (4) museums: LA State Exhibit Museum, LA Cotton Museum, Eddie G Robinson Museum, and Germantown Colony Museum (5,000 each). The need for this request is to allow accessibility to SOS Security in Baton Rouge so the museums will have security monitoring. Museums that already have cameras were accessible to SOS Security until the server was moved to Baton Rouge in approximately 2014.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this 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 fixed.
Is the expenditure of these revenues restricted?	1394000000 / 5710236 Acquisitions-other
Additional information or comments.	

Form 13732 — Paint Exterior-OGM

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	180,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$180,000

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	180,000
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$180,000

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 have the exterior of Old Governor Mansion painted. It is estimated that the exterior of the mansion has not been painted within the last ten years. The paint is worn and faded. Exterior paint protects from the elements and helps to preserve the exterior of the building.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the building will appear to be neglected and tattered. Museum attendance and rental could then be adversely affected.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014024 / 5810002 Major Repairs-building
Additional information or comments.	

Form 13733 — Security-OGM

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	37,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,000

EXPENDITURES

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

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 contracted security services on site at Old Governor Mansion. The mansion is a large property with few employees. Armed security is necessary for guests and employees to feel safe while visiting the property.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, attendance could be adversely affected if the mansion appears to be an unsafe destination for visitors or groups who consider renting the venue for an event.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014024 / 5310015 Security Services
Additional information or comments.	

Form 13734 — Supply Base-OGM

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	16,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	16,000
TOTAL OPERATING EXPENSES	\$16,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,000

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 establish a base budget for supplies for the Old Governor's Mansion. Supplies are needed to operate the facility efficiently. The current museum budget is unable to absorb the additional expense of needed supplies as the department is new at managing the facility and learning what is needing to for day to day expenses.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the attendance could be adversely affected if the mansion appears to ill-equipped to accomodate large tour groups and rentals effieciently.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014024 / 5400000 Total Supplies
Additional information or comments.	

Form 13735 — Operating Increase-OGM

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	91,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$91,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	91,000
Supplies	—
TOTAL OPERATING EXPENSES	\$91,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$91,000

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 increase the operating services budget for Old Governor's Mansion. The increase is needed to provide sufficient funding for annual maintenance contracts, with the HVAC maintenance contract in itself being 50,000. This is also needed to have sufficient funds due to the rising utilities' costs.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, the attendance could be adversely affected if the mansion appears to ill-equipped to accommodate large tour groups and rentals efficiently. The structure itself could be lost to future generations if it is not preserved and conserved.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014024 / 5300000 Total Operating
Additional information or comments.	

Form 13736 — IAT Base-OGM

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	36,423
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,423

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	36,423
TOTAL OTHER CHARGES	\$36,423
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,423

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 have the funding for costs to the Office of Risk Management, Office of Telecommunications, and Capital Police. The amount is based on what was expended in FY22 by DOA.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this workload is not funded, there will be insufficient funding for these expenses. These expenses have been paid by DOA and are being transferred to SOS.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1394014024 / 5950057 IAT-Capital Police-building security 1394014024 / 5950017 IAT-ORM 1394014024 / 5950014 IAT-OTM
Additional information or comments.	

Form 13936 — In-State Travel Increase-Commercial

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 in-state travel as a result of the added Small Business Liaison who will be traveling. The current travel budget cannot absorb this additional expense. 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 costs were projected to take into consideration mileage, lodging, rentals, parking, food, attendance/registration fees and other associated costs.
Cite performance indicators for the adjustment.	26430 - outreach includes adding additional resources for small businesses.
What would the impact be if this is not funded?	If this request is not funded it would decrease the opportunities to learn about issues (e.g. regulatory, administrative, permitting and otherwise) that hinder small businesses in Louisiana and whether our department can assist. It would decrease the opportunities to learn about resources available to the small business community and inform businesses about those available resources. It 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 fixed.
Is the expenditure of these revenues restricted?	1395035003 / 5210020 In-State Field Travel
Additional information or comments.	

Form 13943 — Out-of-State Travel Increase-Commercial

1395 - Commercial

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$8,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,500

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	8,500
Total:	\$8,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to increase the out-of-state travel budget to have sufficient funding for staff to attend conferences, trainings, and visits to other jurisdictions. 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. Annual IACA (International Association of Commercial Administrators) conferences are meetings of Secretary of State employees from across the country in order to share ideas, practices and resolutions to problems shared by all jurisdictions (regarding staffing, law change, federal mandates, etc.). 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.	The implementation of new ideas/technologies increases efficiency and ease of use which are tracked by the following performance indicators: 425,6200,26429, 26371, 25958, and 'New' (number of filing documents received online).
What would the impact be if this is not funded?	If the workload 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 fixed.
Is the expenditure of these revenues restricted?	1395035003 / 5210055, 5210060 Out-of-State Travel
Additional information or comments.	

Form 13948 — CORA geauxBIZ contract increase-Commercial

1395 - Commercial

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	500,000
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	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

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	500,000
Total:	\$500,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a base increase to the CORA/geauxBiz application continued development costs contract.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If these projects do not receive the requested base increase, the department will face critical issues surrounding the advancement of the CORA/geauxBiz application development.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed.
Is the expenditure of these revenues restricted?	1395035003 / 5620064-Professional Services
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	66,799,204	23,859,356	—	90,658,560
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,027,883	(299,261)	—	728,622
FEES & SELF-GENERATED	34,234,170	1,267,152	—	35,501,322
STATUTORY DEDICATIONS	113,078	—	—	113,078
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$102,174,335	\$24,827,247	—	\$127,001,582
Salaries	22,106,867	971,377	—	23,078,244
Other Compensation	525,694	40,000	—	565,694
Related Benefits	12,926,577	1,233,865	—	14,160,442
TOTAL PERSONAL SERVICES	\$35,559,138	\$2,245,242	—	\$37,804,380
Travel	199,845	176,737	—	376,582
Operating Services	13,588,501	1,395,935	—	14,984,436
Supplies	854,521	238,983	—	1,093,504
TOTAL OPERATING EXPENSES	\$14,642,867	\$1,811,655	—	\$16,454,522
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	46,762,979	8,611,985	—	55,374,964
Debt Service	—	—	—	—
Interagency Transfers	3,502,827	386,013	—	3,888,840
TOTAL OTHER CHARGES	\$50,265,806	\$8,997,998	—	\$59,263,804
Acquisitions	1,429,526	11,224,350	—	12,653,876
Major Repairs	276,998	548,002	—	825,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,706,524	\$11,772,352	—	\$13,478,876
TOTAL EXPENDITURES	\$102,174,335	\$24,827,247	—	\$127,001,582
Classified	332	13	—	345
Unclassified	18	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	350	13	—	363
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,387,250	(690,044)	—	697,206
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	14,834,320	429,628	—	15,263,948
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,221,570	\$(260,416)	—	\$15,961,154
Salaries	6,320,941	264,752	—	6,585,693
Other Compensation	108,980	—	—	108,980
Related Benefits	4,331,040	253,640	—	4,584,680
TOTAL PERSONAL SERVICES	\$10,760,961	\$518,392	—	\$11,279,353
Travel	79,300	1,879	—	81,179
Operating Services	1,889,605	(124,593)	—	1,765,012
Supplies	229,375	5,439	—	234,814
TOTAL OPERATING EXPENSES	\$2,198,280	\$(117,275)	—	\$2,081,005
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,069,040	280,460	—	1,349,500
Debt Service	—	—	—	—
Interagency Transfers	1,104,756	(3,460)	—	1,101,296
TOTAL OTHER CHARGES	\$2,173,796	\$277,000	—	\$2,450,796
Acquisitions	1,088,533	(938,533)	—	150,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,088,533	\$(938,533)	—	\$150,000
TOTAL EXPENDITURES	\$16,221,570	\$(260,416)	—	\$15,961,154
Classified	70	4	—	74
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	78	4	—	82
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1392 - Elections

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	60,602,037	23,757,681	—	84,359,718
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	743,383	(213,383)	—	530,000
FEES & SELF-GENERATED	3,399,856	(175,201)	—	3,224,655
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$64,745,276	\$23,369,097	—	\$88,114,373
Salaries	9,040,652	174,866	—	9,215,518
Other Compensation	55,911	—	—	55,911
Related Benefits	4,978,702	496,618	—	5,475,320
TOTAL PERSONAL SERVICES	\$14,075,265	\$671,484	—	\$14,746,749
Travel	98,650	137,338	—	235,988
Operating Services	8,306,709	1,382,116	—	9,688,825
Supplies	447,785	213,337	—	661,122
TOTAL OPERATING EXPENSES	\$8,853,144	\$1,732,791	—	\$10,585,935
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	39,556,040	8,805,909	—	48,361,949
Debt Service	—	—	—	—
Interagency Transfers	2,047,709	253,050	—	2,300,759
TOTAL OTHER CHARGES	\$41,603,749	\$9,058,959	—	\$50,662,708
Acquisitions	213,118	11,905,863	—	12,118,981
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$213,118	\$11,905,863	—	\$12,118,981
TOTAL EXPENDITURES	\$64,745,276	\$23,369,097	—	\$88,114,373
Classified	147	1	—	148
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	150	1	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1393 - Archives and Records

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	40,000	(40,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	159,500	39,122	—	198,622
FEES & SELF-GENERATED	5,002,281	624,510	—	5,626,791
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,201,781	\$623,632	—	\$5,825,413
Salaries	1,927,578	256,220	—	2,183,798
Other Compensation	132,450	25,000	—	157,450
Related Benefits	955,523	250,323	—	1,205,846
TOTAL PERSONAL SERVICES	\$3,015,551	\$531,543	—	\$3,547,094
Travel	12,275	291	—	12,566
Operating Services	944,463	141,506	—	1,085,969
Supplies	64,988	1,540	—	66,528
TOTAL OPERATING EXPENSES	\$1,021,726	\$143,337	—	\$1,165,063
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,120,954	(204,705)	—	916,249
Debt Service	—	—	—	—
Interagency Transfers	3,550	—	—	3,550
TOTAL OTHER CHARGES	\$1,124,504	\$(204,705)	—	\$919,799
Acquisitions	40,000	63,457	—	103,457
Major Repairs	—	90,000	—	90,000
TOTAL ACQ. & MAJOR REPAIRS	\$40,000	\$153,457	—	\$193,457
TOTAL EXPENDITURES	\$5,201,781	\$623,632	—	\$5,825,413
Classified	31	5	—	36
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	33	5	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1394 - Museum and Other Operations

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,769,917	831,719	—	5,601,636
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	125,000	(125,000)	—	—
FEES & SELF-GENERATED	204,471	(119,509)	—	84,962
STATUTORY DEDICATIONS	113,078	—	—	113,078
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,212,466	\$587,210	—	\$5,799,676
Salaries	1,700,848	166,484	—	1,867,332
Other Compensation	140,244	15,000	—	155,244
Related Benefits	995,842	111,544	—	1,107,386
TOTAL PERSONAL SERVICES	\$2,836,934	\$293,028	—	\$3,129,962
Travel	1,500	18,536	—	20,036
Operating Services	1,300,896	(30,274)	—	1,270,622
Supplies	81,373	17,932	—	99,305
TOTAL OPERATING EXPENSES	\$1,383,769	\$6,194	—	\$1,389,963
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	613,078	(500,000)	—	113,078
Debt Service	—	—	—	—
Interagency Transfers	13,812	136,423	—	150,235
TOTAL OTHER CHARGES	\$626,890	\$(363,577)	—	\$263,313
Acquisitions	87,875	193,563	—	281,438
Major Repairs	276,998	458,002	—	735,000
TOTAL ACQ. & MAJOR REPAIRS	\$364,873	\$651,565	—	\$1,016,438
TOTAL EXPENDITURES	\$5,212,466	\$587,210	—	\$5,799,676
Classified	30	3	—	33
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	34	3	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1395 - Commercial

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	10,793,242	507,724	—	11,300,966
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,793,242	\$507,724	—	\$11,300,966
Salaries	3,116,848	109,055	—	3,225,903
Other Compensation	88,109	—	—	88,109
Related Benefits	1,665,470	121,740	—	1,787,210
TOTAL PERSONAL SERVICES	\$4,870,427	\$230,795	—	\$5,101,222
Travel	8,120	18,693	—	26,813
Operating Services	1,146,828	27,180	—	1,174,008
Supplies	31,000	735	—	31,735
TOTAL OPERATING EXPENSES	\$1,185,948	\$46,608	—	\$1,232,556
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	4,403,867	230,321	—	4,634,188
Debt Service	—	—	—	—
Interagency Transfers	333,000	—	—	333,000
TOTAL OTHER CHARGES	\$4,736,867	\$230,321	—	\$4,967,188
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$10,793,242	\$507,724	—	\$11,300,966
Classified	54	—	—	54
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	66,799,204	23,859,356	—	—	90,658,560
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,027,883	(299,261)	—	—	728,622
FEES & SELF-GENERATED	34,234,170	1,267,152	—	—	35,501,322
STATUTORY DEDICATIONS	113,078	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$102,174,335	\$24,827,247	—	—	\$127,001,582
Salaries	22,106,867	971,377	—	—	23,078,244
Other Compensation	525,694	40,000	—	—	565,694
Related Benefits	12,926,577	1,233,865	—	—	14,160,442
TOTAL PERSONAL SERVICES	\$35,559,138	\$2,245,242	—	—	\$37,804,380
Travel	199,845	176,737	—	—	376,582
Operating Services	13,588,501	1,395,935	—	—	14,984,436
Supplies	854,521	238,983	—	—	1,093,504
TOTAL OPERATING EXPENSES	\$14,642,867	\$1,811,655	—	—	\$16,454,522
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	46,762,979	8,611,985	—	—	55,374,964
Debt Service	—	—	—	—	—
Interagency Transfers	3,502,827	386,013	—	—	3,888,840
TOTAL OTHER CHARGES	\$50,265,806	\$8,997,998	—	—	\$59,263,804
Acquisitions	1,429,526	11,224,350	—	—	12,653,876
Major Repairs	276,998	548,002	—	—	825,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,706,524	\$11,772,352	—	—	\$13,478,876
TOTAL EXPENDITURES	\$102,174,335	\$24,827,247	—	—	\$127,001,582
Classified	332	13	—	—	345
Unclassified	18	—	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	350	13	—	—	363
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	34,234,170	1,267,152	—	—	35,501,322
Total:	\$34,234,170	\$1,267,152	—	—	\$35,501,322

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Shrev. Riverfr Conv. Ctr. Stadium	113,078	—	—	—	113,078
Total:	\$113,078	—	—	—	\$113,078

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,387,250	(690,044)	—	—	697,206
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	14,834,320	429,628	—	—	15,263,948
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,221,570	\$(260,416)	—	—	\$15,961,154
Salaries	6,320,941	264,752	—	—	6,585,693
Other Compensation	108,980	—	—	—	108,980
Related Benefits	4,331,040	253,640	—	—	4,584,680
TOTAL PERSONAL SERVICES	\$10,760,961	\$518,392	—	—	\$11,279,353
Travel	79,300	1,879	—	—	81,179
Operating Services	1,889,605	(124,593)	—	—	1,765,012
Supplies	229,375	5,439	—	—	234,814
TOTAL OPERATING EXPENSES	\$2,198,280	\$(117,275)	—	—	\$2,081,005
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,069,040	280,460	—	—	1,349,500
Debt Service	—	—	—	—	—
Interagency Transfers	1,104,756	(3,460)	—	—	1,101,296
TOTAL OTHER CHARGES	\$2,173,796	\$277,000	—	—	\$2,450,796
Acquisitions	1,088,533	(938,533)	—	—	150,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,088,533	\$(938,533)	—	—	\$150,000
TOTAL EXPENDITURES	\$16,221,570	\$(260,416)	—	—	\$15,961,154
Classified	70	4	—	—	74
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	78	4	—	—	82
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	14,834,320	429,628	—	—	15,263,948
Total:	\$14,834,320	\$429,628	—	—	\$15,263,948

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1392 - Elections

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	60,602,037	23,757,681	—	—	84,359,718
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	743,383	(213,383)	—	—	530,000
FEES & SELF-GENERATED	3,399,856	(175,201)	—	—	3,224,655
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$64,745,276	\$23,369,097	—	—	\$88,114,373
Salaries	9,040,652	174,866	—	—	9,215,518
Other Compensation	55,911	—	—	—	55,911
Related Benefits	4,978,702	496,618	—	—	5,475,320
TOTAL PERSONAL SERVICES	\$14,075,265	\$671,484	—	—	\$14,746,749
Travel	98,650	137,338	—	—	235,988
Operating Services	8,306,709	1,382,116	—	—	9,688,825
Supplies	447,785	213,337	—	—	661,122
TOTAL OPERATING EXPENSES	\$8,853,144	\$1,732,791	—	—	\$10,585,935
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	39,556,040	8,805,909	—	—	48,361,949
Debt Service	—	—	—	—	—
Interagency Transfers	2,047,709	253,050	—	—	2,300,759
TOTAL OTHER CHARGES	\$41,603,749	\$9,058,959	—	—	\$50,662,708
Acquisitions	213,118	11,905,863	—	—	12,118,981
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$213,118	\$11,905,863	—	—	\$12,118,981
TOTAL EXPENDITURES	\$64,745,276	\$23,369,097	—	—	\$88,114,373
Classified	147	1	—	—	148
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	150	1	—	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,399,856	(175,201)	—	—	3,224,655
Total:	\$3,399,856	\$(175,201)	—	—	\$3,224,655

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1393 - Archives and Records

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	40,000	(40,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	159,500	39,122	—	—	198,622
FEES & SELF-GENERATED	5,002,281	624,510	—	—	5,626,791
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,201,781	\$623,632	—	—	\$5,825,413
Salaries	1,927,578	256,220	—	—	2,183,798
Other Compensation	132,450	25,000	—	—	157,450
Related Benefits	955,523	250,323	—	—	1,205,846
TOTAL PERSONAL SERVICES	\$3,015,551	\$531,543	—	—	\$3,547,094
Travel	12,275	291	—	—	12,566
Operating Services	944,463	141,506	—	—	1,085,969
Supplies	64,988	1,540	—	—	66,528
TOTAL OPERATING EXPENSES	\$1,021,726	\$143,337	—	—	\$1,165,063
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,120,954	(204,705)	—	—	916,249
Debt Service	—	—	—	—	—
Interagency Transfers	3,550	—	—	—	3,550
TOTAL OTHER CHARGES	\$1,124,504	\$(204,705)	—	—	\$919,799
Acquisitions	40,000	63,457	—	—	103,457
Major Repairs	—	90,000	—	—	90,000
TOTAL ACQ. & MAJOR REPAIRS	\$40,000	\$153,457	—	—	\$193,457
TOTAL EXPENDITURES	\$5,201,781	\$623,632	—	—	\$5,825,413
Classified	31	5	—	—	36
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	33	5	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	5,002,281	624,510	—	—	5,626,791
Total:	\$5,002,281	\$624,510	—	—	\$5,626,791

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,769,917	831,719	—	—	5,601,636
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	(125,000)	—	—	—
FEES & SELF-GENERATED	204,471	(119,509)	—	—	84,962
STATUTORY DEDICATIONS	113,078	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,212,466	\$587,210	—	—	\$5,799,676
Salaries	1,700,848	166,484	—	—	1,867,332
Other Compensation	140,244	15,000	—	—	155,244
Related Benefits	995,842	111,544	—	—	1,107,386
TOTAL PERSONAL SERVICES	\$2,836,934	\$293,028	—	—	\$3,129,962
Travel	1,500	18,536	—	—	20,036
Operating Services	1,300,896	(30,274)	—	—	1,270,622
Supplies	81,373	17,932	—	—	99,305
TOTAL OPERATING EXPENSES	\$1,383,769	\$6,194	—	—	\$1,389,963
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	613,078	(500,000)	—	—	113,078
Debt Service	—	—	—	—	—
Interagency Transfers	13,812	136,423	—	—	150,235
TOTAL OTHER CHARGES	\$626,890	\$(363,577)	—	—	\$263,313
Acquisitions	87,875	193,563	—	—	281,438
Major Repairs	276,998	458,002	—	—	735,000
TOTAL ACQ. & MAJOR REPAIRS	\$364,873	\$651,565	—	—	\$1,016,438
TOTAL EXPENDITURES	\$5,212,466	\$587,210	—	—	\$5,799,676
Classified	30	3	—	—	33
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	34	3	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	204,471	(119,509)	—	—	84,962
Total:	\$204,471	\$(119,509)	—	—	\$84,962

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Shrev. Riverfr Conv. Ctr. Stadium	113,078	—	—	—	113,078
Total:	\$113,078	—	—	—	\$113,078

1395 - Commercial

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,793,242	507,724	—	—	11,300,966
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,793,242	\$507,724	—	—	\$11,300,966
Salaries	3,116,848	109,055	—	—	3,225,903
Other Compensation	88,109	—	—	—	88,109
Related Benefits	1,665,470	121,740	—	—	1,787,210
TOTAL PERSONAL SERVICES	\$4,870,427	\$230,795	—	—	\$5,101,222
Travel	8,120	18,693	—	—	26,813
Operating Services	1,146,828	27,180	—	—	1,174,008
Supplies	31,000	735	—	—	31,735
TOTAL OPERATING EXPENSES	\$1,185,948	\$46,608	—	—	\$1,232,556
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	4,403,867	230,321	—	—	4,634,188
Debt Service	—	—	—	—	—
Interagency Transfers	333,000	—	—	—	333,000
TOTAL OTHER CHARGES	\$4,736,867	\$230,321	—	—	\$4,967,188
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,793,242	\$507,724	—	—	\$11,300,966
Classified	54	—	—	—	54
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	10,793,242	507,724	—	—	11,300,966
Total:	\$10,793,242	\$507,724	—	—	\$11,300,966

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	54,095,468	66,799,204	23,859,356	—	—	90,658,560	23,859,356
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	88,232	1,027,883	(299,261)	—	—	728,622	(299,261)
FEES & SELF-GENERATED	32,771,695	34,234,170	1,267,152	—	—	35,501,322	1,267,152
STATUTORY DEDICATIONS	84,803	113,078	—	—	—	113,078	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$87,040,198	\$102,174,335	\$24,827,247	—	—	\$127,001,582	\$24,827,247

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	32,771,695	34,234,170	1,267,152	—	—	35,501,322	1,267,152
Total:	\$32,771,695	\$34,234,170	\$1,267,152	—	—	\$35,501,322	\$1,267,152

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Shrev. Riverfr Conv. Ctr. Stadium	84,803	113,078	—	—	—	113,078	—
Total:	\$84,803	\$113,078	—	—	—	\$113,078	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	18,747,566	22,106,867	971,377	—	—	23,078,244	971,377
Other Compensation	557,557	525,694	40,000	—	—	565,694	40,000
Related Benefits	10,931,351	12,926,577	1,233,865	—	—	14,160,442	1,233,865
TOTAL PERSONAL SERVICES	\$30,236,474	\$35,559,138	\$2,245,242	—	—	\$37,804,380	\$2,245,242
Travel	189,576	199,845	176,737	—	—	376,582	176,737
Operating Services	11,009,209	13,588,501	1,395,935	—	—	14,984,436	1,395,935
Supplies	782,829	854,521	238,983	—	—	1,093,504	238,983
TOTAL OPERATING EXPENSES	\$11,981,614	\$14,642,867	\$1,811,655	—	—	\$16,454,522	\$1,811,655
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	39,494,397	46,762,979	8,611,985	—	—	55,374,964	8,611,985
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,380,047	3,502,827	386,013	—	—	3,888,840	386,013
TOTAL OTHER CHARGES	\$42,874,445	\$50,265,806	\$8,997,998	—	—	\$59,263,804	\$8,997,998
Acquisitions	714,219	1,429,526	11,224,350	—	—	12,653,876	11,224,350
Major Repairs	1,233,446	276,998	548,002	—	—	825,000	548,002
TOTAL ACQ. & MAJOR REPAIRS	\$1,947,665	\$1,706,524	\$11,772,352	—	—	\$13,478,876	\$11,772,352
TOTAL EXPENDITURES	\$87,040,198	\$102,174,335	\$24,827,247	—	—	\$127,001,582	\$24,827,247
Classified	305	332	13	—	—	345	13
Unclassified	17	18	—	—	—	18	—
TOTAL AUTHORIZED T.O. POSITIONS	322	350	13	—	—	363	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	277,206	1,387,250	(690,044)	—	—	697,206	(690,044)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,301,181	14,834,320	429,628	—	—	15,263,948	429,628
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,578,387	\$16,221,570	\$(260,416)	—	—	\$15,961,154	\$(260,416)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	12,301,181	14,834,320	429,628	—	—	15,263,948	429,628
Total:	\$12,301,181	\$14,834,320	\$429,628	—	—	\$15,263,948	\$429,628

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,623,546	6,320,941	264,752	—	—	6,585,693	264,752
Other Compensation	122,618	108,980	—	—	—	108,980	—
Related Benefits	3,700,256	4,331,040	253,640	—	—	4,584,680	253,640
TOTAL PERSONAL SERVICES	\$9,446,420	\$10,760,961	\$518,392	—	—	\$11,279,353	\$518,392
Travel	31,872	79,300	1,879	—	—	81,179	1,879
Operating Services	1,500,875	1,889,605	(124,593)	—	—	1,765,012	(124,593)
Supplies	210,064	229,375	5,439	—	—	234,814	5,439
TOTAL OPERATING EXPENSES	\$1,742,811	\$2,198,280	\$(117,275)	—	—	\$2,081,005	\$(117,275)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	434,303	1,069,040	280,460	—	—	1,349,500	280,460
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	898,902	1,104,756	(3,460)	—	—	1,101,296	(3,460)
TOTAL OTHER CHARGES	\$1,333,205	\$2,173,796	\$277,000	—	—	\$2,450,796	\$277,000
Acquisitions	55,951	1,088,533	(938,533)	—	—	150,000	(938,533)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,951	\$1,088,533	\$(938,533)	—	—	\$150,000	\$(938,533)
TOTAL EXPENDITURES	\$12,578,387	\$16,221,570	\$(260,416)	—	—	\$15,961,154	\$(260,416)
Classified	68	70	4	—	—	74	4
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	76	78	4	—	—	82	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1392 - Elections

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	50,144,632	60,602,037	23,757,681	—	—	84,359,718	23,757,681
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	743,383	(213,383)	—	—	530,000	(213,383)
FEES & SELF-GENERATED	5,845,647	3,399,856	(175,201)	—	—	3,224,655	(175,201)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$55,990,279	\$64,745,276	\$23,369,097	—	—	\$88,114,373	\$23,369,097

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	5,845,647	3,399,856	(175,201)	—	—	3,224,655	(175,201)
Total:	\$5,845,647	\$3,399,856	\$(175,201)	—	—	\$3,224,655	\$(175,201)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	7,057,894	9,040,652	174,866	—	—	9,215,518	174,866
Other Compensation	95,359	55,911	—	—	—	55,911	—
Related Benefits	4,072,586	4,978,702	496,618	—	—	5,475,320	496,618
TOTAL PERSONAL SERVICES	\$11,225,838	\$14,075,265	\$671,484	—	—	\$14,746,749	\$671,484
Travel	144,437	98,650	137,338	—	—	235,988	137,338
Operating Services	6,428,144	8,306,709	1,382,116	—	—	9,688,825	1,382,116
Supplies	441,682	447,785	213,337	—	—	661,122	213,337
TOTAL OPERATING EXPENSES	\$7,014,263	\$8,853,144	\$1,732,791	—	—	\$10,585,935	\$1,732,791
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	35,266,387	39,556,040	8,805,909	—	—	48,361,949	8,805,909
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,043,242	2,047,709	253,050	—	—	2,300,759	253,050
TOTAL OTHER CHARGES	\$37,309,630	\$41,603,749	\$9,058,959	—	—	\$50,662,708	\$9,058,959
Acquisitions	440,549	213,118	11,905,863	—	—	12,118,981	11,905,863
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$440,549	\$213,118	\$11,905,863	—	—	\$12,118,981	\$11,905,863
TOTAL EXPENDITURES	\$55,990,279	\$64,745,276	\$23,369,097	—	—	\$88,114,373	\$23,369,097
Classified	129	147	1	—	—	148	1
Unclassified	2	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	131	150	1	—	—	151	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1393 - Archives and Records

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	40,000	(40,000)	—	—	—	(40,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	63,232	159,500	39,122	—	—	198,622	39,122
FEES & SELF-GENERATED	4,390,815	5,002,281	624,510	—	—	5,626,791	624,510
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,454,047	\$5,201,781	\$623,632	—	—	\$5,825,413	\$623,632

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	4,390,815	5,002,281	624,510	—	—	5,626,791	624,510
Total:	\$4,390,815	\$5,002,281	\$624,510	—	—	\$5,626,791	\$624,510

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,772,282	1,927,578	256,220	—	—	2,183,798	256,220
Other Compensation	116,859	132,450	25,000	—	—	157,450	25,000
Related Benefits	871,019	955,523	250,323	—	—	1,205,846	250,323
TOTAL PERSONAL SERVICES	\$2,760,160	\$3,015,551	\$531,543	—	—	\$3,547,094	\$531,543
Travel	3,906	12,275	291	—	—	12,566	291
Operating Services	979,066	944,463	141,506	—	—	1,085,969	141,506
Supplies	54,743	64,988	1,540	—	—	66,528	1,540
TOTAL OPERATING EXPENSES	\$1,037,715	\$1,021,726	\$143,337	—	—	\$1,165,063	\$143,337
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	540,882	1,120,954	(204,705)	—	—	916,249	(204,705)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,384	3,550	—	—	—	3,550	—
TOTAL OTHER CHARGES	\$545,265	\$1,124,504	\$(204,705)	—	—	\$919,799	\$(204,705)
Acquisitions	110,907	40,000	63,457	—	—	103,457	63,457
Major Repairs	—	—	90,000	—	—	90,000	90,000
TOTAL ACQ. & MAJOR REPAIRS	\$110,907	\$40,000	\$153,457	—	—	\$193,457	\$153,457
TOTAL EXPENDITURES	\$4,454,047	\$5,201,781	\$623,632	—	—	\$5,825,413	\$623,632
Classified	31	31	5	—	—	36	5
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	33	33	5	—	—	38	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1394 - Museum and Other Operations

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,673,630	4,769,917	831,719	—	—	5,601,636	831,719
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	25,000	125,000	(125,000)	—	—	—	(125,000)
FEES & SELF-GENERATED	853,053	204,471	(119,509)	—	—	84,962	(119,509)
STATUTORY DEDICATIONS	84,803	113,078	—	—	—	113,078	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,636,486	\$5,212,466	\$587,210	—	—	\$5,799,676	\$587,210

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	853,053	204,471	(119,509)	—	—	84,962	(119,509)
Total:	\$853,053	\$204,471	\$(119,509)	—	—	\$84,962	\$(119,509)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Shrev. Riverfr Conv. Ctr. Stadium	84,803	113,078	—	—	—	113,078	—
Total:	\$84,803	\$113,078	—	—	—	\$113,078	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,397,152	1,700,848	166,484	—	—	1,867,332	166,484
Other Compensation	152,403	140,244	15,000	—	—	155,244	15,000
Related Benefits	751,730	995,842	111,544	—	—	1,107,386	111,544
TOTAL PERSONAL SERVICES	\$2,301,285	\$2,836,934	\$293,028	—	—	\$3,129,962	\$293,028
Travel	1,268	1,500	18,536	—	—	20,036	18,536
Operating Services	830,933	1,300,896	(30,274)	—	—	1,270,622	(30,274)
Supplies	63,309	81,373	17,932	—	—	99,305	17,932
TOTAL OPERATING EXPENSES	\$895,511	\$1,383,769	\$6,194	—	—	\$1,389,963	\$6,194
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	84,803	613,078	(500,000)	—	—	113,078	(500,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,629	13,812	136,423	—	—	150,235	136,423
TOTAL OTHER CHARGES	\$99,431	\$626,890	\$(363,577)	—	—	\$263,313	\$(363,577)
Acquisitions	106,813	87,875	193,563	—	—	281,438	193,563
Major Repairs	1,233,446	276,998	458,002	—	—	735,000	458,002
TOTAL ACQ. & MAJOR REPAIRS	\$1,340,258	\$364,873	\$651,565	—	—	\$1,016,438	\$651,565
TOTAL EXPENDITURES	\$4,636,486	\$5,212,466	\$587,210	—	—	\$5,799,676	\$587,210
Classified	23	30	3	—	—	33	3
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	27	34	3	—	—	37	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

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Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	9,380,999	10,793,242	507,724	—	—	11,300,966	507,724
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,380,999	\$10,793,242	\$507,724	—	—	\$11,300,966	\$507,724

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	9,380,999	10,793,242	507,724	—	—	11,300,966	507,724
Total:	\$9,380,999	\$10,793,242	\$507,724	—	—	\$11,300,966	\$507,724

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,896,692	3,116,848	109,055	—	—	3,225,903	109,055
Other Compensation	70,318	88,109	—	—	—	88,109	—
Related Benefits	1,535,760	1,665,470	121,740	—	—	1,787,210	121,740
TOTAL PERSONAL SERVICES	\$4,502,770	\$4,870,427	\$230,795	—	—	\$5,101,222	\$230,795
Travel	8,093	8,120	18,693	—	—	26,813	18,693
Operating Services	1,270,191	1,146,828	27,180	—	—	1,174,008	27,180
Supplies	13,031	31,000	735	—	—	31,735	735
TOTAL OPERATING EXPENSES	\$1,291,315	\$1,185,948	\$46,608	—	—	\$1,232,556	\$46,608
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,168,023	4,403,867	230,321	—	—	4,634,188	230,321
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	418,891	333,000	—	—	—	333,000	—
TOTAL OTHER CHARGES	\$3,586,914	\$4,736,867	\$230,321	—	—	\$4,967,188	\$230,321
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,380,999	\$10,793,242	\$507,724	—	—	\$11,300,966	\$507,724
Classified	54	54	—	—	—	54	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	55	55	—	—	—	55	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2021-2022	OPERATING BUDGET 2022-2023
Department of State, Secretary of State		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,890,539	\$2,133,197
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$7,779,366	\$10,084,775
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$9,669,905	\$12,217,972

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$2,177,304	\$2,458,295
Other Compensation		
Related Benefits	\$1,039,473	\$1,512,855
TOTAL PERSONAL SERVICES	\$3,216,777	\$3,971,150
<i>OPERATING EXPENSES</i>		
Software Licensing	\$1,231	\$7,000
Software Maintenance	\$1,843,695	\$1,057,878
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$43,721	\$285,530
Data Lines and Circuits	\$22,626	\$50,000
Contract Services	\$20,550	\$50,000
Travel	\$8,466	\$49,500
Supplies	\$267,570	\$287,874
Other (internet providers)	\$466	\$2,600
TOTAL OPERATING EXPENSES	\$2,208,324	\$1,790,382
TOTAL PROFESSIONAL SERVICES	\$4,188,854	\$5,617,907
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$55,950	\$838,533
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$55,950	\$838,533
TOTAL EXPENDITURES AND REQUESTS	\$9,669,905	\$12,217,972

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	10.00			10.00		
Application Development	13.00		17.00	13.00		17.00
Management/Administration	3.00			3.00		
Vacant	4.00			4.00		
TOTAL FTEs by Worker Type	30.00	0.00	17.00	30.00	0.00	17.00
TOTAL FTEs by Year	47.00			47.00		



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