

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$72,448,625	\$95,450,467	\$97,741,543	\$84,968,654	\$89,184,361	(\$8,557,182)	(8.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$420,962	\$857,600	\$1,067,400	\$853,728	\$845,300	(\$222,100)	(20.81%)
FEES & SELF-GENERATED	\$35,000,588	\$37,091,484	\$37,837,776	\$38,242,048	\$38,080,344	\$242,568	0.64%
STATUTORY DEDICATIONS	\$3,281,010	\$113,078	\$113,078	\$113,078	\$113,078	\$0	0%
FEDERAL FUNDS	\$0	\$457,489	\$457,489	\$457,489	\$457,489	\$0	0%
TOTAL MEANS OF FINANCING	\$111,151,186	\$133,970,118	\$137,217,286	\$124,634,997	\$128,680,572	(\$8,536,714)	(6.22%)
Classified	345	347	346	346	346	0	0%
Unclassified	20	20	21	21	21	0	0%
AUTHORIZED T.O. POSITIONS	365	367	367	367	367	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	365	367	367	367	367	0	0%

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Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$72,448,625	\$95,450,467	\$97,741,543	\$84,968,654	\$89,184,361	(\$8,557,182)	(8.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$420,962	\$857,600	\$1,067,400	\$853,728	\$845,300	(\$222,100)	(20.81%)
FEES & SELF-GENERATED	\$35,000,588	\$37,091,484	\$37,837,776	\$38,242,048	\$38,080,344	\$242,568	0.64%
STATUTORY DEDICATIONS	\$3,281,010	\$113,078	\$113,078	\$113,078	\$113,078	\$0	0%
FEDERAL FUNDS	\$0	\$457,489	\$457,489	\$457,489	\$457,489	\$0	0%
TOTAL MEANS OF FINANCING	\$111,151,186	\$133,970,118	\$137,217,286	\$124,634,997	\$128,680,572	(\$8,536,714)	(6.22%)
Classified	345	347	346	346	346	0	0%
Unclassified	20	20	21	21	21	0	0%
AUTHORIZED T.O. POSITIONS	365	367	367	367	367	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	365	367	367	367	367	0	0%

1391 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,072,748	\$1,814,706	\$2,556,664	\$431,054	\$430,026	(\$2,126,638)	(83.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,049,290	\$17,370,808	\$17,505,808	\$18,213,020	\$18,162,000	\$656,192	3.75%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,122,038	\$19,185,514	\$20,062,472	\$18,644,074	\$18,592,026	(\$1,470,446)	(7.33%)
Classified	74	75	75	75	75	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	84	85	85	85	85	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	84	85	85	85	85	0	0%

1392 - Elections

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$66,969,685	\$89,264,630	\$90,665,657	\$78,139,277	\$82,386,821	(\$8,278,836)	(9.13%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$145,425	\$530,000	\$530,000	\$530,000	\$530,000	\$0	0%
FEES & SELF-GENERATED	\$3,224,655	\$3,224,655	\$3,224,655	\$3,224,655	\$3,224,655	\$0	0%
STATUTORY DEDICATIONS	\$3,281,010	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$457,489	\$457,489	\$457,489	\$457,489	\$0	0%
TOTAL MEANS OF FINANCING	\$73,620,775	\$93,476,774	\$94,877,801	\$82,351,421	\$86,598,965	(\$8,278,836)	(8.73%)
Classified	149	149	149	149	149	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	151	151	151	151	151	0	0%

1393 - Archives and Records

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$140,337	\$182,600	\$182,600	\$175,303	\$170,300	(\$12,300)	(6.74%)
FEES & SELF-GENERATED	\$5,108,363	\$5,346,045	\$5,563,897	\$5,489,358	\$5,463,541	(\$100,356)	(1.80%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,248,700	\$5,528,645	\$5,746,497	\$5,664,661	\$5,633,841	(\$112,656)	(1.96%)
Classified	36	36	36	36	36	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	38	38	38	38	38	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	38	38	38	38	38	0	0%

1394 - Museum and Other Operations

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,406,193	\$4,371,131	\$4,519,222	\$6,398,323	\$6,367,514	\$1,848,292	40.90%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$135,200	\$145,000	\$354,800	\$148,425	\$145,000	(\$209,800)	(59.13%)
FEES & SELF-GENERATED	\$84,962	\$84,962	\$84,962	\$87,290	\$84,962	\$0	0%
STATUTORY DEDICATIONS	\$0	\$113,078	\$113,078	\$113,078	\$113,078	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,626,355	\$4,714,171	\$5,072,062	\$6,747,116	\$6,710,554	\$1,638,492	32.30%
Classified	33	34	33	33	33	0	0%
Unclassified	4	4	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	37	38	38	38	38	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	37	38	38	38	38	0	0%

1395 - Commercial

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$97,741,543	\$1,067,400	\$37,837,776	\$113,078	\$457,489	\$137,217,286	367	Existing Operating Budget
(\$12,119,228)	(\$9,800)	(\$157,432)	\$0	\$0	(\$12,286,460)	0	Statewide Adjustments
(\$7,790,631)	(\$200,000)	\$0	\$0	\$0	(\$7,990,631)	0	Non-Recurring Other
\$11,352,677	(\$12,300)	\$400,000	\$0	\$0	\$11,740,377	0	Other Adjustments
\$89,184,361	\$845,300	\$38,080,344	\$113,078	\$457,489	\$128,680,572	367	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,059,000	\$0	\$649,808	\$0	\$0	\$2,708,808	0	Acquisitions & Major Repairs
(\$141,997)	\$0	(\$267,480)	\$0	\$0	(\$409,477)	0	Attrition Adjustment
\$0	\$0	\$16,987	\$0	\$0	\$16,987	0	Civil Service Fees
\$27,821	\$0	\$30,242	\$0	\$0	\$58,063	0	Civil Service Training Series
\$78,192	\$0	\$72,786	\$0	\$0	\$150,978	0	Group Insurance Rate Adjustment for Active Employees
\$46,074	\$0	\$53,373	\$0	\$0	\$99,447	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$4,238	\$0	\$0	\$4,238	0	Legislative Auditor Fees
\$495,105	\$0	\$477,913	\$0	\$0	\$973,018	0	Market Rate Classified
(\$12,760,000)	\$0	(\$532,505)	\$0	\$0	(\$13,292,505)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,291,076)	(\$9,800)	(\$746,292)	\$0	\$0	(\$3,047,168)	0	Non-recurring Carryforwards
(\$1,464)	\$0	\$0	\$0	\$0	(\$1,464)	0	Office of State Procurement
\$116,784	\$0	\$0	\$0	\$0	\$116,784	0	Office of Technology Services (OTS)
\$141,033	\$0	\$120,828	\$0	\$0	\$261,861	0	Related Benefits Base Adjustment
\$0	\$0	(\$202,082)	\$0	\$0	(\$202,082)	0	Rent in State-Owned Buildings
(\$157,883)	\$0	(\$180,574)	\$0	\$0	(\$338,457)	0	Retirement Rate Adjustment
\$0	\$0	\$858	\$0	\$0	\$858	0	Risk Management
\$269,183	\$0	\$357,746	\$0	\$0	\$626,929	0	Salary Base Adjustment
\$0	\$0	(\$17,597)	\$0	\$0	(\$17,597)	0	State Treasury Fees
\$0	\$0	\$4,319	\$0	\$0	\$4,319	0	UPS Fees
(\$12,119,228)	(\$9,800)	(\$157,432)	\$0	\$0	(\$12,286,460)	0	Total

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,276,000	\$0	\$0	\$0	\$0	\$6,276,000	0	Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is \$22,380,000 and the estimate for FY 2026-2027 is \$28,656,000.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Provides funding for printed materials for elections outreach.
\$408,167	\$0	\$0	\$0	\$0	\$408,167	0	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications.
\$4,668,510	\$0	\$0	\$0	\$0	\$4,668,510	0	Provides funding for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Provides funding to update the agency's intranet site.
\$0	(\$12,300)	\$0	\$0	\$0	(\$12,300)	0	Reduces Interagency Transfers to align with projected revenue generated by Imaging and Preservation/Microfilm Services.
\$11,352,677	(\$12,300)	\$400,000	\$0	\$0	\$11,740,377	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$97,741,543	\$1,067,400	\$37,837,776	\$113,078	\$457,489	\$137,217,286	367	Existing Operating Budget as of 12/01/2025
(\$12,119,228)	(\$9,800)	(\$157,432)	\$0	\$0	(\$12,286,460)	0	Statewide Adjustments
(\$7,790,631)	(\$200,000)	\$0	\$0	\$0	(\$7,990,631)	0	Non-Recurring Other
\$11,352,677	(\$12,300)	\$400,000	\$0	\$0	\$11,740,377	0	Other Adjustments
\$89,184,361	\$845,300	\$38,080,344	\$113,078	\$457,489	\$128,680,572	367	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,059,000	\$0	\$649,808	\$0	\$0	\$2,708,808	0	Acquisitions & Major Repairs
(\$141,997)	\$0	(\$267,480)	\$0	\$0	(\$409,477)	0	Attrition Adjustment
\$0	\$0	\$16,987	\$0	\$0	\$16,987	0	Civil Service Fees
\$27,821	\$0	\$30,242	\$0	\$0	\$58,063	0	Civil Service Training Series
\$78,192	\$0	\$72,786	\$0	\$0	\$150,978	0	Group Insurance Rate Adjustment for Active Employees
\$46,074	\$0	\$53,373	\$0	\$0	\$99,447	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$4,238	\$0	\$0	\$4,238	0	Legislative Auditor Fees
\$495,105	\$0	\$477,913	\$0	\$0	\$973,018	0	Market Rate Classified
(\$12,760,000)	\$0	(\$532,505)	\$0	\$0	(\$13,292,505)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,291,076)	(\$9,800)	(\$746,292)	\$0	\$0	(\$3,047,168)	0	Non-recurring Carryforwards
(\$1,464)	\$0	\$0	\$0	\$0	(\$1,464)	0	Office of State Procurement
\$116,784	\$0	\$0	\$0	\$0	\$116,784	0	Office of Technology Services (OTS)
\$141,033	\$0	\$120,828	\$0	\$0	\$261,861	0	Related Benefits Base Adjustment
\$0	\$0	(\$202,082)	\$0	\$0	(\$202,082)	0	Rent in State-Owned Buildings
(\$157,883)	\$0	(\$180,574)	\$0	\$0	(\$338,457)	0	Retirement Rate Adjustment
\$0	\$0	\$858	\$0	\$0	\$858	0	Risk Management
\$269,183	\$0	\$357,746	\$0	\$0	\$626,929	0	Salary Base Adjustment
\$0	\$0	(\$17,597)	\$0	\$0	(\$17,597)	0	State Treasury Fees
\$0	\$0	\$4,319	\$0	\$0	\$4,319	0	UPS Fees
(\$12,119,228)	(\$9,800)	(\$157,432)	\$0	\$0	(\$12,286,460)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,276,000	\$0	\$0	\$0	\$0	\$6,276,000	0	Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is \$22,380,000 and the estimate for FY 2026-2027 is \$28,656,000.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Provides funding for printed materials for elections outreach.
\$408,167	\$0	\$0	\$0	\$0	\$408,167	0	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications.
\$4,668,510	\$0	\$0	\$0	\$0	\$4,668,510	0	Provides funding for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Provides funding to update the agency's intranet site.
\$0	(\$12,300)	\$0	\$0	\$0	(\$12,300)	0	Reduces Interagency Transfers to align with projected revenue generated by Imaging and Preservation/Microfilm Services.
\$11,352,677	(\$12,300)	\$400,000	\$0	\$0	\$11,740,377	0	Total

1391 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,556,664	\$0	\$17,505,808	\$0	\$0	\$20,062,472	85	Existing Operating Budget as of 12/01/2025
(\$626,638)	\$0	\$256,192	\$0	\$0	(\$370,446)	0	Statewide Adjustments
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-Recurring Other
\$0	\$0	\$400,000	\$0	\$0	\$400,000	0	Other Adjustments
\$430,026	\$0	\$18,162,000	\$0	\$0	\$18,592,026	85	Total

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Provides funding for printed materials for elections outreach.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Provides funding to update the agency's intranet site.
\$0	\$0	\$400,000	\$0	\$0	\$400,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1392 - Elections

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$90,665,657	\$530,000	\$3,224,655	\$0	\$457,489	\$94,877,801	151	Existing Operating Budget as of 12/01/2025
(\$13,340,882)	\$0	\$0	\$0	\$0	(\$13,340,882)	0	Statewide Adjustments
(\$6,290,631)	\$0	\$0	\$0	\$0	(\$6,290,631)	0	Non-Recurring Other
\$11,352,677	\$0	\$0	\$0	\$0	\$11,352,677	0	Other Adjustments
\$82,386,821	\$530,000	\$3,224,655	\$0	\$457,489	\$86,598,965	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$135,000	\$0	\$0	\$0	\$0	\$135,000	0	Acquisitions & Major Repairs
(\$141,997)	\$0	\$0	\$0	\$0	(\$141,997)	0	Attrition Adjustment
\$22,677	\$0	\$0	\$0	\$0	\$22,677	0	Civil Service Training Series
\$64,096	\$0	\$0	\$0	\$0	\$64,096	0	Group Insurance Rate Adjustment for Active Employees
\$46,074	\$0	\$0	\$0	\$0	\$46,074	0	Group Insurance Rate Adjustment for Retirees
\$420,800	\$0	\$0	\$0	\$0	\$420,800	0	Market Rate Classified
(\$12,760,000)	\$0	\$0	\$0	\$0	(\$12,760,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,401,027)	\$0	\$0	\$0	\$0	(\$1,401,027)	0	Non-recurring Carryforwards
\$164,712	\$0	\$0	\$0	\$0	\$164,712	0	Related Benefits Base Adjustment
(\$130,385)	\$0	\$0	\$0	\$0	(\$130,385)	0	Retirement Rate Adjustment
\$239,168	\$0	\$0	\$0	\$0	\$239,168	0	Salary Base Adjustment
(\$13,340,882)	\$0	\$0	\$0	\$0	(\$13,340,882)	0	Total

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,276,000	\$0	\$0	\$0	\$0	\$6,276,000	0	Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is \$22,380,000 and the estimate for FY 2026-2027 is \$28,656,000.
\$408,167	\$0	\$0	\$0	\$0	\$408,167	0	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications.
\$4,668,510	\$0	\$0	\$0	\$0	\$4,668,510	0	Provides funding for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes.
\$11,352,677	\$0	\$0	\$0	\$0	\$11,352,677	0	Total

1393 - Archives and Records

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$182,600	\$5,563,897	\$0	\$0	\$5,746,497	38	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$100,356)	\$0	\$0	(\$100,356)	0	Statewide Adjustments
\$0	(\$12,300)	\$0	\$0	\$0	(\$12,300)	0	Other Adjustments
\$0	\$170,300	\$5,463,541	\$0	\$0	\$5,633,841	38	Total

Statewide Adjustments

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$12,300)	\$0	\$0	\$0	(\$12,300)	0	Reduces Interagency Transfers to align with projected revenue generated by Imaging and Preservation/Microfilm Services.
\$0	(\$12,300)	\$0	\$0	\$0	(\$12,300)	0	Total

1394 - Museum and Other Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,519,222	\$354,800	\$84,962	\$113,078	\$0	\$5,072,062	38	Existing Operating Budget as of 12/01/2025
\$1,848,292	(\$9,800)	\$0	\$0	\$0	\$1,838,492	0	Statewide Adjustments
\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)	0	Non-Recurring Other
\$6,367,514	\$145,000	\$84,962	\$113,078	\$0	\$6,710,554	38	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,924,000	\$0	\$0	\$0	\$0	\$1,924,000	0	Acquisitions & Major Repairs
\$5,144	\$0	\$0	\$0	\$0	\$5,144	0	Civil Service Training Series
\$14,096	\$0	\$0	\$0	\$0	\$14,096	0	Group Insurance Rate Adjustment for Active Employees
\$74,305	\$0	\$0	\$0	\$0	\$74,305	0	Market Rate Classified
(\$148,091)	(\$9,800)	\$0	\$0	\$0	(\$157,891)	0	Non-recurring Carryforwards
(\$23,679)	\$0	\$0	\$0	\$0	(\$23,679)	0	Related Benefits Base Adjustment
(\$27,498)	\$0	\$0	\$0	\$0	(\$27,498)	0	Retirement Rate Adjustment
\$30,015	\$0	\$0	\$0	\$0	\$30,015	0	Salary Base Adjustment
\$1,848,292	(\$9,800)	\$0	\$0	\$0	\$1,838,492	0	Total

Non-Recurring Other

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

1395 - Commercial

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

Statewide Adjustments

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

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$23,000,073	\$24,294,228	\$24,294,228	\$25,706,756	\$25,422,858	\$1,128,630
Other Compensation	\$640,348	\$525,694	\$525,694	\$525,694	\$525,694	\$0
Related Benefits	\$12,757,287	\$13,066,443	\$13,066,443	\$13,485,754	\$13,360,175	\$293,732
TOTAL PERSONAL SERVICES	\$36,397,707	\$37,886,365	\$37,886,365	\$39,718,204	\$39,308,727	\$1,422,362
Travel	\$291,191	\$580,841	\$589,341	\$605,488	\$589,341	\$0
Operating Services	\$15,040,666	\$15,345,661	\$15,815,357	\$16,138,832	\$20,636,870	\$4,821,513
Supplies	\$934,786	\$979,521	\$982,400	\$1,006,360	\$979,521	(\$2,879)
TOTAL OPERATING EXPENSES	\$16,266,643	\$16,906,023	\$17,387,098	\$17,750,680	\$22,205,732	\$4,818,634
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$53,738,586	\$61,447,946	\$63,570,577	\$60,105,691	\$60,105,691	(\$3,464,886)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,731,376	\$4,437,284	\$4,429,571	\$4,451,614	\$4,451,614	\$22,043
TOTAL OTHER CHARGES	\$57,469,962	\$65,885,230	\$68,000,148	\$64,557,305	\$64,557,305	(\$3,442,843)
Acquisitions	\$772,703	\$13,292,500	\$13,443,675	\$1,509,808	\$1,509,808	(\$11,933,867)
Major Repairs	\$244,171	\$0	\$500,000	\$1,099,000	\$1,099,000	\$599,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,016,874	\$13,292,500	\$13,943,675	\$2,608,808	\$2,608,808	(\$11,334,867)
TOTAL EXPENDITURES	\$111,151,186	\$133,970,118	\$137,217,286	\$124,634,997	\$128,680,572	(\$8,536,714)
Classified	345	347	346	346	346	0
Unclassified	20	20	21	21	21	0
AUTHORIZED T.O. POSITIONS	365	367	367	367	367	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	365	367	367	367	367	0

139 - Secretary of State

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$23,000,073	\$24,294,228	\$24,294,228	\$25,706,756	\$25,422,858	\$1,128,630
Other Compensation	\$640,348	\$525,694	\$525,694	\$525,694	\$525,694	\$0
Related Benefits	\$12,757,287	\$13,066,443	\$13,066,443	\$13,485,754	\$13,360,175	\$293,732
TOTAL PERSONAL SERVICES	\$36,397,707	\$37,886,365	\$37,886,365	\$39,718,204	\$39,308,727	\$1,422,362
Travel	\$291,191	\$580,841	\$589,341	\$605,488	\$589,341	\$0
Operating Services	\$15,040,666	\$15,345,661	\$15,815,357	\$16,138,832	\$20,636,870	\$4,821,513
Supplies	\$934,786	\$979,521	\$982,400	\$1,006,360	\$979,521	(\$2,879)
TOTAL OPERATING EXPENSES	\$16,266,643	\$16,906,023	\$17,387,098	\$17,750,680	\$22,205,732	\$4,818,634
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$53,738,586	\$61,447,946	\$63,570,577	\$60,105,691	\$60,105,691	(\$3,464,886)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,731,376	\$4,437,284	\$4,429,571	\$4,451,614	\$4,451,614	\$22,043
TOTAL OTHER CHARGES	\$57,469,962	\$65,885,230	\$68,000,148	\$64,557,305	\$64,557,305	(\$3,442,843)
Acquisitions	\$772,703	\$13,292,500	\$13,443,675	\$1,509,808	\$1,509,808	(\$11,933,867)
Major Repairs	\$244,171	\$0	\$500,000	\$1,099,000	\$1,099,000	\$599,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,016,874	\$13,292,500	\$13,943,675	\$2,608,808	\$2,608,808	(\$11,334,867)
TOTAL EXPENDITURES	\$111,151,186	\$133,970,118	\$137,217,286	\$124,634,997	\$128,680,572	(\$8,536,714)
Classified	345	347	346	346	346	0
Unclassified	20	20	21	21	21	0
AUTHORIZED T.O. POSITIONS	365	367	367	367	367	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	365	367	367	367	367	0

1391 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$6,832,148	\$7,137,477	\$7,137,477	\$7,652,245	\$7,499,200	\$361,723
Other Compensation	\$174,573	\$108,980	\$108,980	\$108,980	\$108,980	\$0
Related Benefits	\$3,928,180	\$4,248,839	\$4,248,839	\$4,419,489	\$4,354,277	\$105,438
TOTAL PERSONAL SERVICES	\$10,934,901	\$11,495,296	\$11,495,296	\$12,180,714	\$11,962,457	\$467,161
Travel	\$78,199	\$103,300	\$103,300	\$106,130	\$103,300	\$0
Operating Services	\$2,584,714	\$2,725,379	\$2,725,379	\$2,950,055	\$3,125,379	\$400,000
Supplies	\$163,398	\$229,375	\$229,375	\$235,660	\$229,375	\$0
TOTAL OPERATING EXPENSES	\$2,826,311	\$3,058,054	\$3,058,054	\$3,291,845	\$3,458,054	\$400,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,644,352	\$2,867,000	\$3,698,958	\$1,367,000	\$1,367,000	(\$2,331,958)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,123,345	\$1,232,664	\$1,232,664	\$1,154,707	\$1,154,707	(\$77,957)
TOTAL OTHER CHARGES	\$2,767,697	\$4,099,664	\$4,931,622	\$2,521,707	\$2,521,707	(\$2,409,915)
Acquisitions	\$593,129	\$532,500	\$577,500	\$649,808	\$649,808	\$72,308
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$593,129	\$532,500	\$577,500	\$649,808	\$649,808	\$72,308
TOTAL EXPENDITURES	\$17,122,038	\$19,185,514	\$20,062,472	\$18,644,074	\$18,592,026	(\$1,470,446)
Classified	74	75	75	75	75	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	84	85	85	85	85	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	84	85	85	85	85	0

1392 - Elections

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$9,232,394	\$9,525,024	\$9,525,024	\$10,101,628	\$10,004,612	\$479,588
Other Compensation	\$96,668	\$55,911	\$55,911	\$55,911	\$55,911	\$0
Related Benefits	\$5,233,846	\$5,239,226	\$5,239,226	\$5,489,764	\$5,444,783	\$205,557
TOTAL PERSONAL SERVICES	\$14,562,908	\$14,820,161	\$14,820,161	\$15,647,303	\$15,505,306	\$685,145
Travel	\$163,804	\$425,646	\$425,646	\$437,309	\$425,646	\$0
Operating Services	\$8,908,094	\$9,182,916	\$9,643,482	\$9,669,528	\$14,086,426	\$4,442,944
Supplies	\$604,999	\$572,785	\$572,785	\$588,479	\$572,785	\$0
TOTAL OPERATING EXPENSES	\$9,676,897	\$10,181,347	\$10,641,913	\$10,695,316	\$15,084,857	\$4,442,944
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$46,923,955	\$52,897,431	\$53,337,892	\$53,055,967	\$53,055,967	(\$281,925)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,271,191	\$2,817,835	\$2,817,835	\$2,817,835	\$2,817,835	\$0
TOTAL OTHER CHARGES	\$49,195,146	\$55,715,266	\$56,155,727	\$55,873,802	\$55,873,802	(\$281,925)
Acquisitions	\$57,165	\$12,760,000	\$12,760,000	\$135,000	\$135,000	(\$12,625,000)
Major Repairs	\$128,660	\$0	\$500,000	\$0	\$0	(\$500,000)
TOTAL ACQ. & MAJOR REPAIRS	\$185,825	\$12,760,000	\$13,260,000	\$135,000	\$135,000	(\$13,125,000)
TOTAL EXPENDITURES	\$73,620,775	\$93,476,774	\$94,877,801	\$82,351,421	\$86,598,965	(\$8,278,836)
Classified	149	149	149	149	149	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	151	151	151	151	151	0

1393 - Archives and Records

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,028,256	\$2,298,465	\$2,298,465	\$2,401,407	\$2,401,407	\$102,942
Other Compensation	\$133,322	\$132,450	\$132,450	\$132,450	\$132,450	\$0
Related Benefits	\$1,043,057	\$1,053,105	\$1,053,105	\$1,067,664	\$1,067,664	\$14,559
TOTAL PERSONAL SERVICES	\$3,204,635	\$3,484,020	\$3,484,020	\$3,601,521	\$3,601,521	\$117,501
Travel	\$12,253	\$12,275	\$12,275	\$12,611	\$12,275	\$0
Operating Services	\$979,584	\$1,047,563	\$1,049,863	\$1,063,966	\$1,035,263	(\$14,600)
Supplies	\$63,761	\$64,988	\$64,988	\$66,769	\$64,988	\$0
TOTAL OPERATING EXPENSES	\$1,055,598	\$1,124,826	\$1,127,126	\$1,143,346	\$1,112,526	(\$14,600)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$771,911	\$916,249	\$1,125,165	\$915,457	\$915,457	(\$209,708)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,525	\$3,550	\$4,337	\$4,337	\$4,337	\$0
TOTAL OTHER CHARGES	\$775,436	\$919,799	\$1,129,502	\$919,794	\$919,794	(\$209,708)
Acquisitions	\$97,521	\$0	\$5,849	\$0	\$0	(\$5,849)
Major Repairs	\$115,511	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$213,032	\$0	\$5,849	\$0	\$0	(\$5,849)
TOTAL EXPENDITURES	\$5,248,700	\$5,528,645	\$5,746,497	\$5,664,661	\$5,633,841	(\$112,656)
Classified	36	36	36	36	36	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	38	38	38	38	38	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	38	38	38	38	38	0

1394 - Museum and Other Operations

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,851,261	\$2,076,168	\$2,076,168	\$2,167,814	\$2,167,814	\$91,646
Other Compensation	\$158,864	\$140,244	\$140,244	\$140,244	\$140,244	\$0
Related Benefits	\$922,572	\$988,598	\$988,598	\$969,335	\$969,335	(\$19,263)
TOTAL PERSONAL SERVICES	\$2,932,697	\$3,205,010	\$3,205,010	\$3,277,393	\$3,277,393	\$72,383
Travel	\$1,379	\$1,500	\$10,000	\$10,274	\$10,000	\$0
Operating Services	\$1,426,156	\$1,242,975	\$1,249,805	\$1,277,032	\$1,242,974	(\$6,831)
Supplies	\$80,392	\$81,373	\$84,252	\$83,603	\$81,373	(\$2,879)
TOTAL OPERATING EXPENSES	\$1,507,927	\$1,325,848	\$1,344,057	\$1,370,909	\$1,334,347	(\$9,710)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$141,939	\$133,078	\$380,934	\$133,079	\$133,079	(\$247,855)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,903	\$50,235	\$41,735	\$141,735	\$141,735	\$100,000
TOTAL OTHER CHARGES	\$160,842	\$183,313	\$422,669	\$274,814	\$274,814	(\$147,855)
Acquisitions	\$24,889	\$0	\$100,326	\$725,000	\$725,000	\$624,674
Major Repairs	\$0	\$0	\$0	\$1,099,000	\$1,099,000	\$1,099,000
TOTAL ACQ. & MAJOR REPAIRS	\$24,889	\$0	\$100,326	\$1,824,000	\$1,824,000	\$1,723,674
TOTAL EXPENDITURES	\$4,626,355	\$4,714,171	\$5,072,062	\$6,747,116	\$6,710,554	\$1,638,492
Classified	33	34	33	33	33	0
Unclassified	4	4	5	5	5	0
AUTHORIZED T.O. POSITIONS	37	38	38	38	38	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	38	38	38	38	0

1395 - Commercial

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

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$35,000,588	\$37,091,484	\$37,837,776	\$38,242,048	\$38,080,344	\$242,568
Total:	\$35,000,588	\$37,091,484	\$37,837,776	\$38,242,048	\$38,080,344	\$242,568
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$0	\$113,078	\$113,078	\$113,078	\$113,078	\$0
Overcollections Fund	\$3,281,010	\$0	\$0	\$0	\$0	\$0
Total:	\$3,281,010	\$113,078	\$113,078	\$113,078	\$113,078	\$0

139 - Secretary of State

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$35,000,588	\$37,091,484	\$37,837,776	\$38,242,048	\$38,080,344	\$242,568
Total:	\$35,000,588	\$37,091,484	\$37,837,776	\$38,242,048	\$38,080,344	\$242,568
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$0	\$113,078	\$113,078	\$113,078	\$113,078	\$0
Overcollections Fund	\$3,281,010	\$0	\$0	\$0	\$0	\$0
Total:	\$3,281,010	\$113,078	\$113,078	\$113,078	\$113,078	\$0

1391 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$16,049,290	\$17,370,808	\$17,505,808	\$18,213,020	\$18,162,000	\$656,192
Total:	\$16,049,290	\$17,370,808	\$17,505,808	\$18,213,020	\$18,162,000	\$656,192

1392 - Elections

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,224,655	\$3,224,655	\$3,224,655	\$3,224,655	\$3,224,655	\$0
Total:	\$3,224,655	\$3,224,655	\$3,224,655	\$3,224,655	\$3,224,655	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Overcollections Fund	\$3,281,010	\$0	\$0	\$0	\$0	\$0
Total:	\$3,281,010	\$0	\$0	\$0	\$0	\$0

1393 - Archives and Records

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$5,108,363	\$5,346,045	\$5,563,897	\$5,489,358	\$5,463,541	(\$100,356)
Total:	\$5,108,363	\$5,346,045	\$5,563,897	\$5,489,358	\$5,463,541	(\$100,356)

1394 - Museum and Other Operations

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$84,962	\$84,962	\$84,962	\$87,290	\$84,962	\$0
Total:	\$84,962	\$84,962	\$84,962	\$87,290	\$84,962	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$0	\$113,078	\$113,078	\$113,078	\$113,078	\$0
Total:	\$0	\$113,078	\$113,078	\$113,078	\$113,078	\$0

1395 - Commercial

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$10,533,319	\$11,065,014	\$11,458,454	\$11,227,725	\$11,145,186	(\$313,268)
Total:	\$10,533,319	\$11,065,014	\$11,458,454	\$11,227,725	\$11,145,186	(\$313,268)