

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

562 - Ethics Administration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,066,091	\$5,296,512	\$5,296,512	\$5,224,339	\$5,028,707	(\$267,805)	(5.06%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$175,116	\$175,498	\$175,498	\$177,043	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,241,207	\$5,472,010	\$5,472,010	\$5,401,382	\$5,204,205	(\$267,805)	(4.89%)
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5621 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,066,091	\$5,296,512	\$5,296,512	\$5,224,339	\$5,028,707	(\$267,805)	(5.06%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$175,116	\$175,498	\$175,498	\$177,043	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,241,207	\$5,472,010	\$5,472,010	\$5,401,382	\$5,204,205	(\$267,805)	(4.89%)
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

562 - Ethics Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,296,512	\$0	\$175,498	\$0	\$0	\$5,472,010	41	Existing Operating Budget as of 12/01/2023
(\$281,195)	\$0	\$0	\$0	\$0	(\$281,195)	0	Statewide Adjustments
\$13,390	\$0	\$0	\$0	\$0	\$13,390	0	Other Adjustments
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$182,794)	\$0	\$0	\$0	\$0	(\$182,794)	0	Administrative Law Judges
(\$2,065)	\$0	\$0	\$0	\$0	(\$2,065)	0	Capitol Park Security
(\$1,166)	\$0	\$0	\$0	\$0	(\$1,166)	0	Civil Service Fees
\$4,720	\$0	\$0	\$0	\$0	\$4,720	0	Civil Service Training Series
\$10,195	\$0	\$0	\$0	\$0	\$10,195	0	Group Insurance Rate Adjustment for Active Employees
\$2,803	\$0	\$0	\$0	\$0	\$2,803	0	Group Insurance Rate Adjustment for Retirees
\$114,218	\$0	\$0	\$0	\$0	\$114,218	0	Market Rate Classified
(\$1,716)	\$0	\$0	\$0	\$0	(\$1,716)	0	Office of Technology Services (OTS)
(\$50,055)	\$0	\$0	\$0	\$0	(\$50,055)	0	Related Benefits Base Adjustment
\$2,192	\$0	\$0	\$0	\$0	\$2,192	0	Rent in State-Owned Buildings
(\$174,565)	\$0	\$0	\$0	\$0	(\$174,565)	0	Retirement Rate Adjustment
\$3,858	\$0	\$0	\$0	\$0	\$3,858	0	Risk Management
(\$7,842)	\$0	\$0	\$0	\$0	(\$7,842)	0	Salary Base Adjustment
\$828	\$0	\$0	\$0	\$0	\$828	0	State Treasury Fees
\$194	\$0	\$0	\$0	\$0	\$194	0	UPS Fees
(\$281,195)	\$0	\$0	\$0	\$0	(\$281,195)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,555	\$0	\$0	\$0	\$0	\$1,555	0	Increase funding for Westlaw Subscription.
\$11,835	\$0	\$0	\$0	\$0	\$11,835	0	Replacement of IT equipment including laptops, printer, scanners and desk computers.
\$13,390	\$0	\$0	\$0	\$0	\$13,390	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

5621 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,296,512	\$0	\$175,498	\$0	\$0	\$5,472,010	41	Existing Operating Budget as of 12/01/2023
(\$281,195)	\$0	\$0	\$0	\$0	(\$281,195)	0	Statewide Adjustments
\$13,390	\$0	\$0	\$0	\$0	\$13,390	0	Other Adjustments
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$182,794)	\$0	\$0	\$0	\$0	(\$182,794)	0	Administrative Law Judges
(\$2,065)	\$0	\$0	\$0	\$0	(\$2,065)	0	Capitol Park Security
(\$1,166)	\$0	\$0	\$0	\$0	(\$1,166)	0	Civil Service Fees
\$4,720	\$0	\$0	\$0	\$0	\$4,720	0	Civil Service Training Series
\$10,195	\$0	\$0	\$0	\$0	\$10,195	0	Group Insurance Rate Adjustment for Active Employees
\$2,803	\$0	\$0	\$0	\$0	\$2,803	0	Group Insurance Rate Adjustment for Retirees
\$114,218	\$0	\$0	\$0	\$0	\$114,218	0	Market Rate Classified
(\$1,716)	\$0	\$0	\$0	\$0	(\$1,716)	0	Office of Technology Services (OTS)
(\$50,055)	\$0	\$0	\$0	\$0	(\$50,055)	0	Related Benefits Base Adjustment
\$2,192	\$0	\$0	\$0	\$0	\$2,192	0	Rent in State-Owned Buildings
(\$174,565)	\$0	\$0	\$0	\$0	(\$174,565)	0	Retirement Rate Adjustment
\$3,858	\$0	\$0	\$0	\$0	\$3,858	0	Risk Management
(\$7,842)	\$0	\$0	\$0	\$0	(\$7,842)	0	Salary Base Adjustment
\$828	\$0	\$0	\$0	\$0	\$828	0	State Treasury Fees
\$194	\$0	\$0	\$0	\$0	\$194	0	UPS Fees
(\$281,195)	\$0	\$0	\$0	\$0	(\$281,195)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,555	\$0	\$0	\$0	\$0	\$1,555	0	Increase funding for Westlaw Subscription.
\$11,835	\$0	\$0	\$0	\$0	\$11,835	0	Replacement of IT equipment including laptops, printer, scanners and desk computers.
\$13,390	\$0	\$0	\$0	\$0	\$13,390	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

562 - Ethics Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,614,218	\$2,755,479	\$2,755,479	\$2,835,939	\$2,835,939	\$80,460
Other Compensation	\$34,650	\$52,278	\$52,278	\$52,278	\$52,278	\$0
Related Benefits	\$1,442,692	\$1,591,420	\$1,591,420	\$1,410,434	\$1,410,434	(\$180,986)
TOTAL PERSONAL SERVICES	\$4,091,560	\$4,399,177	\$4,399,177	\$4,298,651	\$4,298,651	(\$100,526)
Travel	\$33,367	\$34,778	\$34,778	\$35,616	\$34,778	\$0
Operating Services	\$103,049	\$243,492	\$243,492	\$259,966	\$248,064	\$4,572
Supplies	\$16,560	\$19,779	\$19,779	\$20,256	\$19,779	\$0
TOTAL OPERATING EXPENSES	\$152,976	\$298,049	\$298,049	\$315,838	\$302,621	\$4,572
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,939	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$983,195	\$753,784	\$753,784	\$757,075	\$573,115	(\$180,669)
TOTAL OTHER CHARGES	\$987,134	\$774,784	\$774,784	\$778,075	\$594,115	(\$180,669)
Acquisitions	\$9,536	\$0	\$0	\$8,818	\$8,818	\$8,818
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,536	\$0	\$0	\$8,818	\$8,818	\$8,818
TOTAL EXPENDITURES	\$5,241,207	\$5,472,010	\$5,472,010	\$5,401,382	\$5,204,205	(\$267,805)
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5621 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,614,218	\$2,755,479	\$2,755,479	\$2,835,939	\$2,835,939	\$80,460
Other Compensation	\$34,650	\$52,278	\$52,278	\$52,278	\$52,278	\$0
Related Benefits	\$1,442,692	\$1,591,420	\$1,591,420	\$1,410,434	\$1,410,434	(\$180,986)
TOTAL PERSONAL SERVICES	\$4,091,560	\$4,399,177	\$4,399,177	\$4,298,651	\$4,298,651	(\$100,526)
Travel	\$33,367	\$34,778	\$34,778	\$35,616	\$34,778	\$0
Operating Services	\$103,049	\$243,492	\$243,492	\$259,966	\$248,064	\$4,572
Supplies	\$16,560	\$19,779	\$19,779	\$20,256	\$19,779	\$0
TOTAL OPERATING EXPENSES	\$152,976	\$298,049	\$298,049	\$315,838	\$302,621	\$4,572
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,939	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$983,195	\$753,784	\$753,784	\$757,075	\$573,115	(\$180,669)
TOTAL OTHER CHARGES	\$987,134	\$774,784	\$774,784	\$778,075	\$594,115	(\$180,669)
Acquisitions	\$9,536	\$0	\$0	\$8,818	\$8,818	\$8,818
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,536	\$0	\$0	\$8,818	\$8,818	\$8,818
TOTAL EXPENDITURES	\$5,241,207	\$5,472,010	\$5,472,010	\$5,401,382	\$5,204,205	(\$267,805)
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

562 - Ethics Administration

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$175,116	\$175,498	\$175,498	\$177,043	\$175,498	\$0
Total:	\$175,116	\$175,498	\$175,498	\$177,043	\$175,498	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5621 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$175,116	\$175,498	\$175,498	\$177,043	\$175,498	\$0
Total:	\$175,116	\$175,498	\$175,498	\$177,043	\$175,498	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0