

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Civil Service

562 — Ethics Administration



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# Signature Page

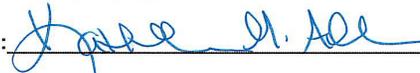
BUDGET REQUEST

Fiscal Year Ending June 30, 2024

Department of State Civil Service/  
NAME OF DEPARTMENT / AGENCY: Ethics Administration  
BUDGET UNIT: Ethics Administration  
SCHEDULE NUMBER: 17-562  
TELEPHONE NUMBER: (225) 219-5600

PHYSICAL ADDRESS: 617 North Third St. Suite 10-36  
Baton Rouge, LA  
ZIP CODE: 70802  
AGENCY WEB ADDRESS: www.ethics.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u>N/A</u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>N/A</u>	PRINTED NAME/TITLE: <u>Kathleen Allen/Ethics Administrator</u>
DATE: _____	DATE: <u>10/27/22</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>Kathleen.Allen@La.Gov</u>

PROGRAM CONTACT PERSON: <u>Kristy Gary</u>	FINANCIAL CONTACT PERSON: <u>BRANDON SCIVICQUE</u>
TITLE: <u>Deputy Ethics Administrator</u>	TITLE: <u>CHIEF FINANCIAL OFFICER</u>
TELEPHONE NUMBER: <u>(225) 219-5600</u>	TELEPHONE NUMBER: <u>(225)342-0339</u>
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# Operational Plan

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

AGENCY NUMBER AND NAME: 17-562 Ethics Administration Program

**AGENCY MISSION:**  
The mission of the Ethics Administration Program is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

**AGENCY GOAL(S):**  
I. To improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements and lobbyist registration and disclosure requirements.  
II. To ensure that the administrative duties of the Louisiana Board of Ethics are carried out and reported to the public in a timely and efficient manner by the Ethics Administration Program in accomplishing its mission and vision as to increasing public confidence relative to the

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**  
The Ethics Administration Program (EAP) has policies that address the following issues that are helpful and beneficial to women and families: overtime, family and medical leave, attendance and leave, and sexual harassment policy.

## **OPERATIONAL PLAN FORM PROGRAM DESCRIPTION**

PROGRAM NAME: Ethics Administration

### **PROGRAM AUTHORIZATION:**

The Ethics Administration Program (EAP) provides staff support to the Board of Ethics. LSA-R.S. 42:1101, et seq., establishes the Code of Governmental Ethics and creates the Board of Ethics. LSA-R.S. 18:1481, et seq., establishes the Campaign Finance Disclosure Act and designates the Board of Ethics to administer the provisions thereof. LSA-R.S. 24:50, et seq. establishes the Legislative Lobbyist Registration and Disclosure Act and provides for the enforcement thereof by the Board of Ethics. LSA-R.S. 49:71, et seq., establishes the Executive Branch Lobbyist Registration and Disclosure Act and provides for the enforcement thereof by the Board of Ethics. LSA-R.S. 33:9661, et seq. establishes the Local

### **PROGRAM MISSION:**

The mission of the Ethics Administration Program is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

### **PROGRAM GOAL(S):**

- I. To improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements and lobbyist registration and disclosure requirements.
- II. To ensure that the administrative duties of the Louisiana Board of Ethics are carried out and reported to the public in a timely and efficient manner by the Ethics Administration Program in accomplishing its mission and vision as to increasing public confidence relative to the

### **PROGRAM ACTIVITY:**

Administrative Support – Ethics

The Ethics Administration Program provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws. The Board of Ethics renders advisory opinions and conducts investigations with respect to the aforementioned laws. The Board makes available for viewing, via its website, disclosure reports filed. Furthermore the Board of Ethics provides training and education opportunities regarding the laws under its jurisdiction. The

**PROGRAM ACTIVITY:**

Compliance – Ethics

R.S. 42:1141, et seq., provides for the procedure whereby the Board can refer a matter to investigation. Complaints as to potential violations of the Code of Governmental Ethics, Campaign Finance Disclosure Act, and the Lobbyist Disclosure Acts are received and considered by the Board of Ethics at its scheduled monthly meetings. If the Board decides to explore the allegations in the complaint, they refer the matter to investigation and the staff of the Ethics Administration Program conducts the confidential investigation. Furthermore, numerous disclosure reports are filed with the Board of Ethics, including, but not limited to, campaign finance disclosure reports by candidates, political committees, and other persons participating in elections; political committee registrations, lobbyist registrations and expenditure reports; and, personal financial disclosure reports by elected officials, certain state employees and certain members of board and commissions. If a candidate, lobbyist, or person required to file a report does not timely file a report or does not file, late fees and penalties are imposed. If the reports are not filed, an order is issued. If the late fee is

**PROGRAM ACTIVITY:**

Training – Ethics

During the 2007 legislative session and thereafter, provisions were enacted to require all public servants and lobbyists to receive mandatory annual training on the provisions of the Ethics Code. Furthermore, training is required of elected officials on the campaign finance laws and of lobbyists on the lobbying and conflicts of interest laws. Additionally, there is a requirement that agency heads and political subdivisions designate a person to serve as a liaison between the Ethics Administration Program and their agency. Not only does the law require the Ethics Administration Program to provide opportunities to receive such training, but to also track individuals' compliance with the law.

DEPARTMENT ID: 17 - Department of Civil Service  
 AGENCY ID: 17-562 Ethics Administration Program  
 PROGRAM ID: Program A: Administration  
 PROGRAM ACTIVITY: Administrative - Ethics

1.  By June 30, 2028, 65% of all reports and registrations are filed electronically.

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
7,143	K	Percentage of reports and registrations filed electronically	65%	60%	65%	65%	65%		

DEPARTMENT ID: 17 - Department of Civil Service  
 AGENCY ID: 17-562 Ethics Administration Program  
 PROGRAM ID: Program A: Administration  
 PROGRAM ACTIVITY: Compliance - Ethics

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 Reduce the delay between the assignment of an investigation and final staff approval of investigative report as a direct result of streamlining the investigation process, requiring conclusion of 75% of non-complex investigations within a period of no more than 120 days by June 30, 2028.

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
10,397	K	Number of non-complex investigations completed	350	115	350	350	350		
7,132	K	Number of non-complex investigations completed by deadline	175	77	175	175	175		
7,133	K	Percentage of non-complex investigation reports completed within deadline	50%	67%	50%	50%	50%		

DEPARTMENT ID: 17 - Department of Civil Service  
 AGENCY ID: 17-562 Ethics Administration Program  
 PROGRAM ID: Program A: Administration  
 PROGRAM ACTIVITY: Training - Ethics

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 Annually increase the number of online presentations available and the number of governmental entities with Ethics Liaisons.

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		
24449	K	Percentage increase in governmental entities contacted with designated Ethics Liaisons	10%	0%	10%	10%	10%		
24450	K	Percentage increase in number of online presentations	20%	20%	20%	20%	20%		

DEPARTMENT ID: 17 - Department of Civil Service  
 AGENCY ID: 17-562 Ethics Administration Program  
 PROGRAM ID: Program A: Administration  
 PROGRAM ACTIVITY: Administration - Ethics

GENERAL PERFORMANCE INFORMATION: Administration						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12,307	Number of reports and registrations filed	37,157	42,027	44,418	43,212	37,959
12,308	Number of reports and registrations filed electronically	21,414	22,001	24,026	25,866	22,893
12,309	Number of reports and registrations filed in paper format	15,743	20,026	20,392	17,346	15,066

DEPARTMENT ID: 17 - Department of Civil Service  
 AGENCY ID: 17-562 Ethics Administration Program  
 PROGRAM ID: Program A: Administration  
 PROGRAM ACTIVITY: Compliance - Ethics

GENERAL PERFORMANCE INFORMATION: Compliance						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
4,203	Number of matters referred to investigation	345	410	187	144	202

DEPARTMENT ID: 17 - Department of Civil Service  
 AGENCY ID: 17-562 Ethics Administration Program  
 PROGRAM ID: Program A: Administration  
 PROGRAM ACTIVITY: Training - Ethics

GENERAL PERFORMANCE INFORMATION: Training						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12,296	Number of informational presentations <sup>1</sup>	94	68	59	23 *	20 *
12,298	Number of persons receiving training <sup>2</sup>	6,387	5,530	4,280	1,122 *	1,884 *
25,090	Number of Governmental Entities contacted	186	221	106	293	294
25,091	Number of Governmental Entities with designated Ethics Liaisons	317	202	65	224	281
25,896	Number of online presentations	4	5	5	6	6

<sup>1</sup> The performance indicator reflects live training presentations by Board of Ethics staff trainers.  
<sup>2</sup> This performance indicator only includes those persons that attended live informational presentations by Board of Ethics staff trainers.  
 \* Due to COVID restrictions, there were fewer requests and limited opportunities for live (in-person) training.

DEPARTMENT ID: 17 - Department of Civil Service  
 AGENCY ID: 17-562 Ethics Administration  
 PROGRAM ID: Program A: Administration  
 PROGRAM ACTIVITY: Compliance

GENERAL PERFORMANCE INFORMATION: Council on Governmental Ethics Laws (COGEL) - Number of Investigations Per Year <sup>1</sup>	
STATE	VALUE
Alabama <sup>2</sup>	449
Arkansas <sup>3</sup>	33
California <sup>4</sup>	580
Louisiana <sup>5</sup>	144
Nebraska <sup>6</sup>	50
Oklahoma <sup>7</sup>	20
Texas <sup>8</sup>	254
West Virginia <sup>9</sup>	65

<sup>1</sup> States used for comparisons have similar jurisdiction with regards to lobbying, campaign finance, ethics and financial disclosure; however, jurisdiction over certain entities may vary (see additional footnotes).

<sup>2</sup> Jurisdiction over Judges.

<sup>3</sup> Jurisdiction over Judges, but not private sector/vendors.

<sup>4</sup> Jurisdiction over Judges, but not private sector/vendors.

<sup>5</sup> No jurisdiction over Judges.

<sup>6</sup> No jurisdiction over judicial employees.

<sup>7</sup> No jurisdiction over local appointed officials and local employees.

<sup>8</sup> Jurisdiction over Judges.

<sup>9</sup> Jurisdiction over Judges, but not private sector/vendors.

Source: COGEL Blue Book 2021 Ethics Update

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: \_\_Y\_\_

Program and Activity Structure Chart Attached: \_\_\_\_\_

OTHER: List any other attachments to operational plan.

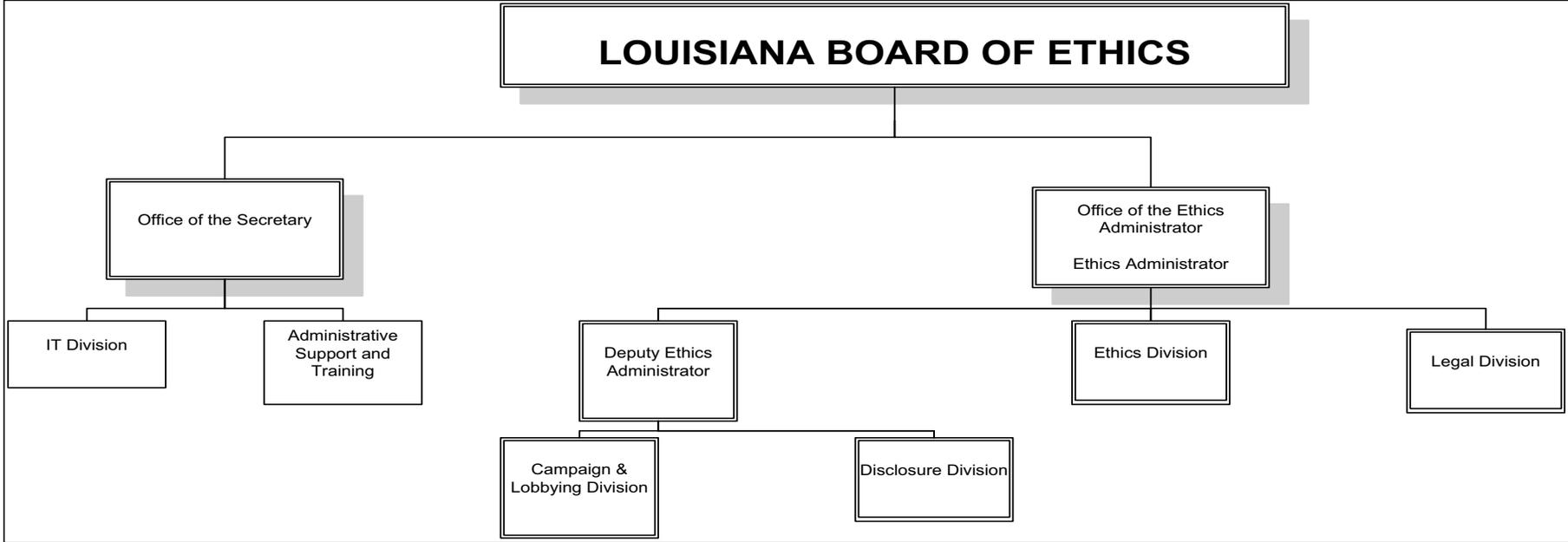
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- 2.
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NAME: Kristy F. Gary  
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# Budget Request Overview

## 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)	4,397,433	5,362,177	5,518,293	156,116	2.91%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	170,457	181,681	183,200	1,519	0.84%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$5,701,493</b>	<b>\$157,635</b>	<b>2.84%</b>

**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	170,457	181,681	183,200	1,519	0.84%
<b>Total:</b>	<b>\$170,457</b>	<b>\$181,681</b>	<b>\$183,200</b>	<b>\$1,519</b>	<b>0.84%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,308,618	2,715,063	2,765,161	50,098	1.85%
Other Compensation	33,136	52,278	52,278	—	—
Related Benefits	1,281,339	1,513,898	1,596,218	82,320	5.44%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,623,093</b>	<b>\$4,281,239</b>	<b>\$4,413,657</b>	<b>\$132,418</b>	<b>3.09%</b>
Travel	21,361	34,778	35,602	824	2.37%
Operating Services	142,019	229,851	251,440	21,589	9.39%
Supplies	14,756	19,779	20,247	468	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$178,137</b>	<b>\$284,408</b>	<b>\$307,289</b>	<b>\$22,881</b>	<b>8.05%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	15,467	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	746,977	955,950	955,950	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$762,444</b>	<b>\$976,950</b>	<b>\$976,950</b>	<b>—</b>	<b>—</b>
Acquisitions	4,217	1,261	3,597	2,336	185.25%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,217</b>	<b>\$1,261</b>	<b>\$3,597</b>	<b>\$2,336</b>	<b>185.25%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$5,701,493</b>	<b>\$157,635</b>	<b>2.84%</b>

**Agency Positions**

Classified	40	41	41	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>—</b>	<b>—</b>

**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	4,397,433	5,362,177	5,518,293	156,116
Fees & Self-Generated	170,457	181,681	183,200	1,519
<b>Total:</b>	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$5,701,493</b>	<b>\$157,635</b>

**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	2,306,243	2,715,063	2,765,161	50,098
5110020	SAL-CLASS-TO-TERM	2,374	—	—	—
<b>Total Salaries:</b>		<b>\$2,308,618</b>	<b>\$2,715,063</b>	<b>\$2,765,161</b>	<b>\$50,098</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	33,136	52,278	52,278	—
<b>Total Other Compensation:</b>		<b>\$33,136</b>	<b>\$52,278</b>	<b>\$52,278</b>	<b>—</b>

**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	909,386	1,127,965	1,134,269	6,304
5130050	POSTRET BENEFITS	93,685	75,000	84,651	9,651
5130055	FICA TAX (OASDI)	2,054	3,241	3,241	—
5130060	MEDICARE TAX	31,958	34,307	40,854	6,547
5130070	GRP INS CONTRIBUTION	243,672	272,800	332,618	59,818
5130090	TAXABLE FRINGE BEN	585	585	585	—
<b>Total Related Benefits:</b>		<b>\$1,281,339</b>	<b>\$1,513,898</b>	<b>\$1,596,218</b>	<b>\$82,320</b>

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	161	—	—	—
5210020	IN-STATE TRAV-FIELD	191	6,400	6,552	152
5210025	IN-STATE TRV-BD MEM	21,009	24,778	25,365	587
5210055	OUT-OF-STTRV-CONF	—	3,600	3,685	85
<b>Total Travel:</b>		<b>\$21,361</b>	<b>\$34,778</b>	<b>\$35,602</b>	<b>\$824</b>

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	318	500	512	12
5310010	SERV-DUES & OTHER	3,490	7,000	9,666	2,666
5310011	SERV-SUBSCRIPTIONS	17,622	38,065	40,448	2,383
5310014	SERV-DRUG TESTING	80	250	256	6
5310017	SERV-DOC DESTRUCTION	389	150	154	4
5310019	SERV-FREIGHT	23	—	—	—
5310400	SERV-MISC	5,408	41,650	42,637	987
5330016	MAINT-DATA PROC EQP	—	2,079	2,128	49
5330018	MAINT-AUTO REPAIRS	107	700	717	17
5330026	MAINT-SOFTWRE MTCE	35,089	24,918	25,509	591
5340020	RENT-EQUIPMENT	1,029	2,400	2,457	57
5340025	RENT-AUTOMOBILES	—	1,000	1,024	24
5340076	MIPA-PRINCIPAL	—	—	2,133	2,133
5340078	RENT-DATA-LIC SOFT	12,628	32,539	43,337	10,798
5350006	UTIL-MAIL/DEL/POST	63,813	70,000	71,659	1,659
5350008	UTIL-DEL UPS/FED EXP	871	7,400	7,575	175
5350012	UTIL-CABLE	1,152	1,200	1,228	28
<b>Total Operating Services:</b>		<b>\$142,019</b>	<b>\$229,851</b>	<b>\$251,440</b>	<b>\$21,589</b>

**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	11,544	10,036	10,273	237
5410003	SUP-BANKING	151	—	—	—
5410006	SUP-COMPUTER	2,580	6,666	6,824	158
5410022	SUP-FUELS/LUBRICANTS	417	3,077	3,150	73
5410031	SUP-REP/MNT SUP-AUTO	64	—	—	—
<b>Total Supplies:</b>		<b>\$14,756</b>	<b>\$19,779</b>	<b>\$20,247</b>	<b>\$468</b>

**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	11,615	21,000	21,000	—
5620068	MISC-ACQ/MAJ REP OTH	3,852	—	—	—
<b>Total Other Charges:</b>		<b>\$15,467</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,612	719	719	—
5950007	IAT-PRINTING	18,907	30,300	30,300	—
5950008	IAT-POSTAGE	5,278	—	—	—
5950014	IAT-TELEPHONE	44,951	65,489	65,489	—
5950017	IAT-INSURANCE	55,331	65,506	65,506	—
5950026	IAT-RENTALS	130,533	135,517	135,517	—
5950049	IAT-CIVIL SERVICE	16,562	17,339	17,339	—
5950051	IAT-OSUP	2,330	2,460	2,460	—
5950053	IAT-STATE TREASURER	1,150	—	—	—
5950055	IAT-ADMIN LAW JUDGE	428,460	584,843	584,843	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	20,188	20,196	20,196	—
5950058	IAT-TECH SVCS	21,675	33,581	33,581	—
<b>Total Interagency Transfers:</b>		<b>\$746,977</b>	<b>\$955,950</b>	<b>\$955,950</b>	<b>—</b>

**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	1,620	1,261	3,597	2,336
5710224	ACQ-OFFICE FURN&EQP	2,597	—	—	—
<b>Total Acquisitions:</b>		<b>\$4,217</b>	<b>\$1,261</b>	<b>\$3,597</b>	<b>\$2,336</b>
<b>Total Agency Expenditures:</b>		<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$5,701,493</b>	<b>\$157,635</b>

## PROGRAM SUMMARY STATEMENT

### 5621 - 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)	4,397,433	5,362,177	5,518,293	156,116	2.91%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	170,457	181,681	183,200	1,519	0.84%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$5,701,493</b>	<b>\$157,635</b>	<b>2.84%</b>

**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	170,457	181,681	183,200	1,519	0.84%
<b>Total:</b>	<b>\$170,457</b>	<b>\$181,681</b>	<b>\$183,200</b>	<b>\$1,519</b>	<b>0.84%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,308,618	2,715,063	2,765,161	50,098	1.85%
Other Compensation	33,136	52,278	52,278	—	—
Related Benefits	1,281,339	1,513,898	1,596,218	82,320	5.44%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,623,093</b>	<b>\$4,281,239</b>	<b>\$4,413,657</b>	<b>\$132,418</b>	<b>3.09%</b>
Travel	21,361	34,778	35,602	824	2.37%
Operating Services	142,019	229,851	251,440	21,589	9.39%
Supplies	14,756	19,779	20,247	468	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$178,137</b>	<b>\$284,408</b>	<b>\$307,289</b>	<b>\$22,881</b>	<b>8.05%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	15,467	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	746,977	955,950	955,950	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$762,444</b>	<b>\$976,950</b>	<b>\$976,950</b>	<b>—</b>	<b>—</b>
Acquisitions	4,217	1,261	3,597	2,336	185.25%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,217</b>	<b>\$1,261</b>	<b>\$3,597</b>	<b>\$2,336</b>	<b>185.25%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$5,701,493</b>	<b>\$157,635</b>	<b>2.84%</b>

**Program Positions**

Classified	40	41	41	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>—</b>	<b>—</b>

**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	4,397,433	5,362,177	5,518,293	156,116
Fees & Self-Generated	170,457	181,681	183,200	1,519
<b>Total:</b>	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$5,701,493</b>	<b>\$157,635</b>

**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	2,306,243	2,715,063	2,765,161	50,098
5110020	SAL-CLASS-TO-TERM	2,374	—	—	—
<b>Total Salaries:</b>		<b>\$2,308,618</b>	<b>\$2,715,063</b>	<b>\$2,765,161</b>	<b>\$50,098</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	33,136	52,278	52,278	—
<b>Total Other Compensation:</b>		<b>\$33,136</b>	<b>\$52,278</b>	<b>\$52,278</b>	<b>—</b>

**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	909,386	1,127,965	1,134,269	6,304
5130050	POSTRET BENEFITS	93,685	75,000	84,651	9,651
5130055	FICA TAX (OASDI)	2,054	3,241	3,241	—
5130060	MEDICARE TAX	31,958	34,307	40,854	6,547
5130070	GRP INS CONTRIBUTION	243,672	272,800	332,618	59,818
5130090	TAXABLE FRINGE BEN	585	585	585	—
<b>Total Related Benefits:</b>		<b>\$1,281,339</b>	<b>\$1,513,898</b>	<b>\$1,596,218</b>	<b>\$82,320</b>

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	161	—	—	—
5210020	IN-STATE TRAV-FIELD	191	6,400	6,552	152
5210025	IN-STATE TRV-BD MEM	21,009	24,778	25,365	587
5210055	OUT-OF-STTRV-CONF	—	3,600	3,685	85
<b>Total Travel:</b>		<b>\$21,361</b>	<b>\$34,778</b>	<b>\$35,602</b>	<b>\$824</b>

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	318	500	512	12
5310010	SERV-DUES & OTHER	3,490	7,000	9,666	2,666
5310011	SERV-SUBSCRIPTIONS	17,622	38,065	40,448	2,383
5310014	SERV-DRUG TESTING	80	250	256	6
5310017	SERV-DOC DESTRUCTION	389	150	154	4
5310019	SERV-FREIGHT	23	—	—	—
5310400	SERV-MISC	5,408	41,650	42,637	987
5330016	MAINT-DATA PROC EQP	—	2,079	2,128	49
5330018	MAINT-AUTO REPAIRS	107	700	717	17
5330026	MAINT-SOFTWRE MTCE	35,089	24,918	25,509	591
5340020	RENT-EQUIPMENT	1,029	2,400	2,457	57
5340025	RENT-AUTOMOBILES	—	1,000	1,024	24
5340076	MIPA-PRINCIPAL	—	—	2,133	2,133
5340078	RENT-DATA-LIC SOFT	12,628	32,539	43,337	10,798
5350006	UTIL-MAIL/DEL/POST	63,813	70,000	71,659	1,659
5350008	UTIL-DEL UPS/FED EXP	871	7,400	7,575	175
5350012	UTIL-CABLE	1,152	1,200	1,228	28
<b>Total Operating Services:</b>		<b>\$142,019</b>	<b>\$229,851</b>	<b>\$251,440</b>	<b>\$21,589</b>

**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	11,544	10,036	10,273	237
5410003	SUP-BANKING	151	—	—	—
5410006	SUP-COMPUTER	2,580	6,666	6,824	158
5410022	SUP-FUELS/LUBRICANTS	417	3,077	3,150	73
5410031	SUP-REP/MNT SUP-AUTO	64	—	—	—
<b>Total Supplies:</b>		<b>\$14,756</b>	<b>\$19,779</b>	<b>\$20,247</b>	<b>\$468</b>

**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	11,615	21,000	21,000	—
5620068	MISC-ACQ/MAJ REP OTH	3,852	—	—	—
<b>Total Other Charges:</b>		<b>\$15,467</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,612	719	719	—
5950007	IAT-PRINTING	18,907	30,300	30,300	—
5950008	IAT-POSTAGE	5,278	—	—	—
5950014	IAT-TELEPHONE	44,951	65,489	65,489	—
5950017	IAT-INSURANCE	55,331	65,506	65,506	—
5950026	IAT-RENTALS	130,533	135,517	135,517	—
5950049	IAT-CIVIL SERVICE	16,562	17,339	17,339	—
5950051	IAT-OSUP	2,330	2,460	2,460	—
5950053	IAT-STATE TREASURER	1,150	—	—	—
5950055	IAT-ADMIN LAW JUDGE	428,460	584,843	584,843	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	20,188	20,196	20,196	—
5950058	IAT-TECH SVCS	21,675	33,581	33,581	—
<b>Total Interagency Transfers:</b>		<b>\$746,977</b>	<b>\$955,950</b>	<b>\$955,950</b>	<b>—</b>

**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	1,620	1,261	3,597	2,336
5710224	ACQ-OFFICE FURN&EQP	2,597	—	—	—
<b>Total Acquisitions:</b>		<b>\$4,217</b>	<b>\$1,261</b>	<b>\$3,597</b>	<b>\$2,336</b>
<b>Total Expenditures for Program 5621</b>		<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$5,701,493</b>	<b>\$157,635</b>
<b>Total Agency Expenditures:</b>		<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$5,701,493</b>	<b>\$157,635</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### 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	170,457	181,681	183,200	1,519	9517
<b>Total Fees &amp; Self-Generated</b>	<b>\$170,457</b>	<b>\$181,681</b>	<b>\$183,200</b>	<b>\$1,519</b>	
<b>Total Sources of Funding:</b>	<b>\$170,457</b>	<b>\$181,681</b>	<b>\$183,200</b>	<b>\$1,519</b>	

**SOURCE OF FUNDING DETAIL**

**Fees & Self-Generated**

**Form 9517 — 562 - Fees & Self-Generated**

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	78,893	—	—	78,893	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,247	—	—	28,247	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$107,140</b>	<b>—</b>	<b>—</b>	<b>\$107,140</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,719	—	—	51,921	—	—	—	—	—
Supplies	13,402	—	—	13,719	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$64,121</b>	<b>—</b>	<b>—</b>	<b>\$65,640</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	10,420	—	—	10,420	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,420</b>	<b>—</b>	<b>—</b>	<b>\$10,420</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$181,681</b>	<b>—</b>	<b>—</b>	<b>\$183,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 9517 — 562 - Fees & Self-Generated

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Campaign Finance Disclosure Act: LA R. S. 18:1491.1E Provides for a one hundred dollar (\$100) filing fee for each Political Action Committee filing a statement of organization with the Supervisory Committee and the EAP. Copy Fee: A charge of \$0.25 per single page and \$0.50 per two-sided copy is imposed for furnishing copies of campaign finance disclosure reports, transcripts, etc. Lobbyist Registration Fees: LA R.S. 24:53 (I), 49:74 (G) & 33:9664 (G) PROVIDES FOR LOBBYIST REGISTRATION FEES OF \$110.00. To provide the salary and related benefits for a position in the Lobbying section that receives and reviews lobbying reports filed, as well as supplies, postage, printing and support for electronic filing of reports. The funds will also be used to offset some additional expenditures in the Personal Services, Operating, and IAT categories.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	There are no known budgetary peculiarities to state.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9517 FEES & SELF GENERATED
Salaries	—	2,715,063	2,636,170	78,893
Other Compensation	—	52,278	52,278	—
Related Benefits	—	1,513,898	1,485,651	28,247
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$4,281,239</b>	<b>\$4,174,099</b>	<b>\$107,140</b>
Travel	—	34,778	34,778	—
Operating Services	—	229,851	179,132	50,719
Supplies	—	19,779	6,377	13,402
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$284,408</b>	<b>\$220,287</b>	<b>\$64,121</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	21,000	10,580	10,420
Debt Service	—	—	—	—
Interagency Transfers	—	955,950	955,950	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$976,950</b>	<b>\$966,530</b>	<b>\$10,420</b>
Acquisitions	—	1,261	1,261	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,261</b>	<b>\$1,261</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,543,858</b>	<b>\$5,362,177</b>	<b>\$181,681</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9517 FEES & SELF GENERATED
Salaries	—	2,765,161	2,686,268	78,893
Other Compensation	—	52,278	52,278	—
Related Benefits	—	1,596,218	1,567,971	28,247
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$4,413,657</b>	<b>\$4,306,517</b>	<b>\$107,140</b>
Travel	—	35,602	35,602	—
Operating Services	—	251,440	199,519	51,921
Supplies	—	20,247	6,528	13,719
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$307,289</b>	<b>\$241,649</b>	<b>\$65,640</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	21,000	10,580	10,420
Debt Service	—	—	—	—
Interagency Transfers	—	955,950	955,950	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$976,950</b>	<b>\$966,530</b>	<b>\$10,420</b>
Acquisitions	—	3,597	3,597	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$3,597</b>	<b>\$3,597</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,701,493</b>	<b>\$5,518,293</b>	<b>\$183,200</b>

**REVENUE COLLECTIONS/INCOME**

**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
<b>SOURCE</b>						
FILING FEES	4550030	LIC PERM & FEES-OTH	60,500	65,541	65,983	442
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	254	—	—	—
LOBBYIST REGISTRATION	4550025	FEES-LOBBYISTREG	153,513	115,890	116,962	1,072
SELF GENERATED COPY FEE	4550030	LIC PERM & FEES-OTH	491	250	255	5
SELF GENERATED COPY FEE	4830013	INT FUND PY TRAN OUT	(44,301)	—	—	—
<b>Total Collections/Income</b>			<b>\$170,457</b>	<b>\$181,681</b>	<b>\$183,200</b>	<b>\$1,519</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			170,457	181,681	183,200	1,519
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$170,457</b>	<b>\$181,681</b>	<b>\$183,200</b>	<b>\$1,519</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 10301 — 562 - 002 Fees & Self-Generated Revenue**

Question	Narrative Response
<b>Explain any transfers to other appropriations.</b>	N/A
<b>Break out INA by Source of Funding.</b>	Prior Year Actuals Campaign Finance: \$296,024 Lobbyist Late Filing Fees: \$42,850 Ethics Fines: \$29,156 Disclosure Fine :\$96,275 Anonymous Contributions: \$1,367 Misc.: \$110 Misc. Fines ' Penalties Assessed by Board: \$6,815 Misc. Attorney General 's Office Collections: \$210,697
<b>Additional information or comments.</b>	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 5621 - Administrative

#### Travel

FY2023-2024 Request	Description
25,365	Funding requested for in-state travel for board members meetings in B.R.
3,685	Funding requested for the Council on Governmental Ethics Law conference.
6,552	Funding requested to allow staff the ability to conduct investigations, litigate Campaign Finance issues, and provide informational presentations on the Code of Ethics, Campaign Finance and Lobbying Laws.
<b>\$35,602</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
2,457	Funding requested for copy machine rentals.
9,666	Funding requested for dues and membership fees for various professional organizations.
2,133	Funding requested for leasing of computers and laptops.
25,509	Funding requested for maintenance and support of various software items.
717	Funding requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
43,337	Funding requested for rental/subscription/purchase of software items.
2,128	Funding requested for the maintenance of copiers, fax and printer machines.
71,659	Funding requested for the purpose of complying with R.S. 42:1124.4 A(2).
1,228	Funding requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
40,448	Funding requested for various agency subscriptions.
7,575	Funding requested for various postage, shipping and freight services.
1,024	Funding requested for vehicle rentals.
42,637	Funding requested to cover the costs of a transcriptionist contract - Pilant Court Reporting and other various operating costs.
256	Funding requested to cover the costs of pre-hire drug screens.

**Operating Services** *(continued)*

FY2023-2024 Request	Description
154	Funding requested to cover the shredding and disposal of sensitive material.
512	Funding requested to purchase business cards, letterhead and pre-printed envelopes for agency correspondence.
<b>\$251,440</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
10,273	Funding requested for general office supplies used in the daily operations of the agency; such as paper, staples, pens, pencils, anything that is needed for office work.
3,150	Funding requested to gasoline, oil, lubricants and batteries used on the vehicles.
6,824	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
<b>\$20,247</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
—		

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
10,420	Fees & Self-Generated	
10,580	State General Fund	
<b>\$21,000</b>		<b>Funding is requested for the Electronic Filing project.</b>
<b>\$21,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
20,196	State General Fund		
<b>\$20,196</b>		<b>OFFICE OF STATE POLICE</b>	<b>Funding is requested for the Department of Public Safety for Capitol Security service at the LaSalle Building.</b>
584,843	State General Fund		
<b>\$584,843</b>		<b>CS-DIV OF ADMINISTRATIVE LAW</b>	<b>Funding is requested for the Division of Administrative Law to support the Ethics Adjudicatory Board.</b>
135,517	State General Fund		
<b>\$135,517</b>		<b>977 DOA - DEBT SERVICE AND MAINTENANCE</b>	<b>Funding is requested for the Office of Facilities Corporation for rental of office space at the LaSalle building.</b>
65,506	State General Fund		
<b>\$65,506</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Funding is requested for the Office of Risk Management for insurance premiums.</b>
30,300	State General Fund		
<b>\$30,300</b>		<b>ADMINISTRATIVE SERVICES</b>	<b>Funding is requested for the Office of State Printing for various printing jobs, such as the printing of forms for elections.</b>
719	State General Fund		
<b>\$719</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Funding is requested for the Office of State Procurement for purchasing, procurement and contract needs to aid the agency in meeting its goals and objectives.</b>
33,581	State General Fund		
<b>\$33,581</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding is requested for the Office of Technology Services for the exchange mailbox usage.</b>
65,489	State General Fund		
<b>\$65,489</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Funding is requested for the Office of Telecommunications Management for telecommunications services.</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,460	State General Fund		
<b>\$2,460</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Funding is requested for the Office of Uniform Payroll on a pro-rata share basis of payroll checks and EFT's processed for this agency.</b>
17,339	State General Fund		
<b>\$17,339</b>		<b>STATE CIVIL SERVICE</b>	<b>Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).</b>
<b>\$955,950</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
3,597	State General Fund				
<b>\$3,597</b>		<b>Replace</b>	<b>COMPUTER</b>	<b>3</b>	<b>Laptops</b>
<b>\$3,597</b>	<b>Total Acquisitions</b>				

# 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)	5,362,177	(1,261)	5,221	138,337	—	13,819	5,518,293
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	181,681	—	1,519	—	—	—	183,200
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,543,858</b>	<b>\$(1,261)</b>	<b>\$6,740</b>	<b>\$138,337</b>	<b>—</b>	<b>\$13,819</b>	<b>\$5,701,493</b>

**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	181,681	—	1,519	—	—	—	183,200
<b>Total:</b>	<b>\$181,681</b>	<b>—</b>	<b>\$1,519</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$183,200</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,715,063	—	—	50,098	—	—	2,765,161
Other Compensation	52,278	—	—	—	—	—	52,278
Related Benefits	1,513,898	—	—	82,320	—	—	1,596,218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,281,239</b>	<b>—</b>	<b>—</b>	<b>\$132,418</b>	<b>—</b>	<b>—</b>	<b>\$4,413,657</b>
Travel	34,778	—	824	—	—	—	35,602
Operating Services	229,851	—	5,448	5,919	—	10,222	251,440
Supplies	19,779	—	468	—	—	—	20,247
<b>TOTAL OPERATING EXPENSES</b>	<b>\$284,408</b>	<b>—</b>	<b>\$6,740</b>	<b>\$5,919</b>	<b>—</b>	<b>\$10,222</b>	<b>\$307,289</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	955,950	—	—	—	—	—	955,950
<b>TOTAL OTHER CHARGES</b>	<b>\$976,950</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$976,950</b>
Acquisitions	1,261	(1,261)	—	—	—	3,597	3,597
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,261</b>	<b>\$(1,261)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,597</b>	<b>\$3,597</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,543,858</b>	<b>\$(1,261)</b>	<b>\$6,740</b>	<b>\$138,337</b>	<b>—</b>	<b>\$13,819</b>	<b>\$5,701,493</b>
Classified	41	—	—	—	—	—	41
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>41</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,261)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,261)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,261)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,261)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,261)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11659 — Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,221
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,519
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,740</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	824
Operating Services	5,448
Supplies	468
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,740</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,740</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 14611 — 562 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	132,418
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$132,418</b>

Expenditures

	Amount
Salaries	50,098
Other Compensation	—
Related Benefits	82,320
<b>TOTAL PERSONAL SERVICES</b>	<b>\$132,418</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$132,418</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14648 — 562 - Operating Services (Subscriptions)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,481
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,481</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,481
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,481</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,481</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 14665 — 562 - Operating Services (Azure)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,438</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	4,438
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,438</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,438</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 14667 — 562 - Acquisitions (Laptops)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,597
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,597</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	3,597
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,597</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,597</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14669 — 562 - Operating Services (Cybersecurity)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,500
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14670 — 562 - Operating Services (Software License)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,589
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,589</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,589
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,589</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,589</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14671 — 562 - Operating Services (Computer Leasing)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,133
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,133</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,133
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,133</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,133</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5621 - 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)	5,362,177	(1,261)	5,221	138,337	—	13,819	5,518,293
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	181,681	—	1,519	—	—	—	183,200
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,543,858</b>	<b>\$(1,261)</b>	<b>\$6,740</b>	<b>\$138,337</b>	<b>—</b>	<b>\$13,819</b>	<b>\$5,701,493</b>

**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	181,681	—	1,519	—	—	—	183,200
<b>Total:</b>	<b>\$181,681</b>	<b>—</b>	<b>\$1,519</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$183,200</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,715,063	—	—	50,098	—	—	2,765,161
Other Compensation	52,278	—	—	—	—	—	52,278
Related Benefits	1,513,898	—	—	82,320	—	—	1,596,218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,281,239</b>	<b>—</b>	<b>—</b>	<b>\$132,418</b>	<b>—</b>	<b>—</b>	<b>\$4,413,657</b>
Travel	34,778	—	824	—	—	—	35,602
Operating Services	229,851	—	5,448	5,919	—	10,222	251,440
Supplies	19,779	—	468	—	—	—	20,247
<b>TOTAL OPERATING EXPENSES</b>	<b>\$284,408</b>	<b>—</b>	<b>\$6,740</b>	<b>\$5,919</b>	<b>—</b>	<b>\$10,222</b>	<b>\$307,289</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	955,950	—	—	—	—	—	955,950
<b>TOTAL OTHER CHARGES</b>	<b>\$976,950</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$976,950</b>
Acquisitions	1,261	(1,261)	—	—	—	3,597	3,597
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,261</b>	<b>\$(1,261)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,597</b>	<b>\$3,597</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,543,858</b>	<b>\$(1,261)</b>	<b>\$6,740</b>	<b>\$138,337</b>	<b>—</b>	<b>\$13,819</b>	<b>\$5,701,493</b>
Classified	41	—	—	—	—	—	41
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>41</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**5621 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,261)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,261)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,261)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,261)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,261)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(1,261)
<b>Total:</b>	<b>\$(1,261)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(1,261)
<b>Total:</b>		<b>\$(1,261)</b>

**Form 11659 — Standard Inflation Adjustment**

**5621 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,221
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,519
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,740</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	824
Operating Services	5,448
Supplies	468
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,740</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,740</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,519
<b>Total:</b>	<b>\$1,519</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	1,519
State General Fund	5,221
<b>Total:</b>	<b>\$6,740</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	152
5210025	IN-STATE TRV-BD MEM	587
5210055	OUT-OF-STTRV-CONF	85
<b>Total:</b>		<b>\$824</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	12
5310010	SERV-DUES & OTHER	166
5310011	SERV-SUBSCRIPTIONS	902
5310014	SERV-DRUG TESTING	6
5310017	SERV-DOC DESTRUCTION	4
5310400	SERV-MISC	987
5330016	MAINT-DATA PROC EQP	49
5330018	MAINT-AUTO REPAIRS	17
5330026	MAINT-SOFTWRE MTCE	591
5340020	RENT-EQUIPMENT	57
5340025	RENT-AUTOMOBILES	24
5340078	RENT-DATA-LIC SOFT	771
5350006	UTIL-MAIL/DEL/POST	1,659
5350008	UTIL-DEL UPS/FED EXP	175
5350012	UTIL-CABLE	28
<b>Total:</b>		<b>\$5,448</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	237
5410006	SUP-COMPUTER	158
5410022	SUP-FUELS/LUBRICANTS	73
<b>Total:</b>		<b>\$468</b>

**Form 14611 — 562 - Salaries and Related Benefits**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	132,418
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$132,418</b>

**EXPENDITURES**

	Amount
Salaries	50,098
Other Compensation	—
Related Benefits	82,320
<b>TOTAL PERSONAL SERVICES</b>	<b>\$132,418</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$132,418</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 9/18/2022. A manual adjustment was made to the LASERS retirement rate as instructed in the FY 2023-2024 Budget Prep. Memo.
<b>Cite performance indicators for the adjustment.</b>	All performance indicators are effected.
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 14648 — 562 - Operating Services (Subscriptions)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,481
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,481</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,481
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,481</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,481</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund anticipated increases to subscriptions.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would not have adequate funding necessary for various contractual increases.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 14665 — 562 - Operating Services (Azure)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,438</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	4,438
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,438</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,438</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund anticipated increases to software maintenance.
<b>Cite performance indicators for the adjustment.</b>	All performance indicators will be impacted.
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would not have adequate funding necessary to increase cloud storage needed for the new backup system. Without the increase, the agency would not have the ability to transfer data to an offsite backup location.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 14667 — 562 - Acquisitions (Laptops)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,597
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,597</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	3,597
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,597</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,597</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective of this request is to purchase replacement laptops that provide a sound technological base of equipment for the three employees of Ethics Administration. The replacement laptops will be used by staff attorneys during court hearings, attending legislation sessions, and remote working. The existing laptops to be replaced are over 7 years old and the maintenance support has expired. The replacement hardware is a critical need of the department. In the event hardware issues arise, there would not be a way to replace parts or seek support since the maintenance support has expired. An occurrence of such would be detrimental to the Department and the State.
<b>Cite performance indicators for the adjustment.</b>	While there are no direct performance indicators associated with this request, without the availability of these items, all performance indicators would be indirectly negatively impacted due to an employee's inability to perform their job duties without a workstation.
<b>What would the impact be if this is not funded?</b>	If not funded, the staff's productivity would be greatly hindered. In the event of hardware issues, there would be no replacement PCs to provide to employees.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts all activities and programs of the agency.
<b>Additional information or comments.</b>	N/A

**Form 14669 — 562 - Operating Services (Cybersecurity)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,500
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective of this request is to provide the agency with funding for cybersecurity training. The agency would like to increase its cyber awareness. The training would provide the agency's IT staff with effective and practical mechanisms to identify best practices, and areas for improvement in plans and procedures. Additionally, the training would offer processes of evaluating a network, server, database or system and determining how it can be improved.
<b>Cite performance indicators for the adjustment.</b>	While there are no direct performance indicators associated with this request, all performance indicators are affected because information technology is fully integrated into all of Ethics' operations and is essential to achieving all performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would potentially risk personal and highly sensitive information being compromised through data breaches. The agency's IT staff would not receive adequate training on security issues, technologies, and solutions to better cybersecurity. Without funding, the agency would not be able to ensure that data is secure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts all activities and programs of the agency.
<b>Additional information or comments.</b>	N/A

**Form 14670 — 562 - Operating Services (Software License)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,589
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,589</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,589
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,589</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,589</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective of this request is to ensure there is sufficient funding available to purchase essential software. The Grammarly Premium Service provides the agency the ability to increase writing quality of investigation reports and other written work products. The Cloud based Text Messaging System provides the agency with the ability to send reminders via text to candidates and elected officials of upcoming reporting deadlines. Having the ability to notify candidates via text prior to filing deadlines, could potentially reduce the number of delinquent filings and fines. The process to identify and notify individuals of their filing status can be extensive and costly. The text system would provide another avenue to assist in reaching these individuals in an effort to reduce delinquent filings.
<b>Cite performance indicators for the adjustment.</b>	All Compliance and Investigative indicators are impacted.
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would not have the ability to improve the writing quality of investigation reports and memorandums to the board. Additionally, the agency would continue to face challenges regarding the distribution of delinquent notices.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted.
<b>Additional information or comments.</b>	N/A

**Form 14671 — 562 - Operating Services (Computer Leasing)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,133
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,133</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,133
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,133</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,133</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective of this request is to purchase replacement computers that provide a sound technological base of equipment for the employees of Ethics Administration. The existing hardware items to be replaced with this cycle are over five years old and the maintenance support has expired. The replacement hardware is a critical need of the department. In the event hardware issues arise, there would not be a way to replace parts or seek support since the maintenance support has expired. An occurrence of such would be detrimental to the Department and the State. The Department plans to utilize a leasing option through Dell, which would allow the Dept. to participate in a multi-year payment program allowing for a replacement cycle of all agency computer equipment and eliminating the need for any associated acquisition dollars in future years. The total projected cost to replace all workstations will be approximately \$8,746 and will be achieved by the FY27 request; year one's request is \$2,133. (see attached cycle request schedule).
<b>Cite performance indicators for the adjustment.</b>	While there are no direct performance indicators associated with this request, without the availability of these items, all performance indicators would be indirectly negatively impacted due to an employee's inability to perform their job duties without a workstation.
<b>What would the impact be if this is not funded?</b>	If not funded, the staff's productivity would be greatly hindered. In the event of hardware issues, there would be no replacement PCs to provide to employees. In addition, any future needs to replace computer hardware items would result in the need for Acquisition dollars.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts all activities and programs of the agency.
<b>Additional information or comments.</b>	N/A

Computer Leasing

Description	Yr. #1 FY 23/24		Yr. #2 FY 24/25		Yr. #3 FY 25/26		Yr. #4 FY 26/27		Total
	Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount	
Desktop	10	\$2,133	10	\$2,133	10	\$2,133	11	\$2,347	\$8,746



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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)	5,362,177	156,116	—	5,518,293
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	181,681	1,519	—	183,200
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>\$5,701,493</b>
Salaries	2,715,063	50,098	—	2,765,161
Other Compensation	52,278	—	—	52,278
Related Benefits	1,513,898	82,320	—	1,596,218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,281,239</b>	<b>\$132,418</b>	<b>—</b>	<b>\$4,413,657</b>
Travel	34,778	824	—	35,602
Operating Services	229,851	21,589	—	251,440
Supplies	19,779	468	—	20,247
<b>TOTAL OPERATING EXPENSES</b>	<b>\$284,408</b>	<b>\$22,881</b>	<b>—</b>	<b>\$307,289</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	955,950	—	—	955,950
<b>TOTAL OTHER CHARGES</b>	<b>\$976,950</b>	<b>—</b>	<b>—</b>	<b>\$976,950</b>
Acquisitions	1,261	2,336	—	3,597
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,261</b>	<b>\$2,336</b>	<b>—</b>	<b>\$3,597</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>\$5,701,493</b>
<b>Classified</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>41</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>41</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>5621 Administrative</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5621 - 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)	5,362,177	156,116	—	5,518,293
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	181,681	1,519	—	183,200
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>\$5,701,493</b>
Salaries	2,715,063	50,098	—	2,765,161
Other Compensation	52,278	—	—	52,278
Related Benefits	1,513,898	82,320	—	1,596,218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,281,239</b>	<b>\$132,418</b>	<b>—</b>	<b>\$4,413,657</b>
Travel	34,778	824	—	35,602
Operating Services	229,851	21,589	—	251,440
Supplies	19,779	468	—	20,247
<b>TOTAL OPERATING EXPENSES</b>	<b>\$284,408</b>	<b>\$22,881</b>	<b>—</b>	<b>\$307,289</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	955,950	—	—	955,950
<b>TOTAL OTHER CHARGES</b>	<b>\$976,950</b>	<b>—</b>	<b>—</b>	<b>\$976,950</b>
Acquisitions	1,261	2,336	—	3,597
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,261</b>	<b>\$2,336</b>	<b>—</b>	<b>\$3,597</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>\$5,701,493</b>
Classified	41	—	—	41
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>41</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

# 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)	5,362,177	156,116	—	—	5,518,293
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	181,681	1,519	—	—	183,200
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>—</b>	<b>\$5,701,493</b>
Salaries	2,715,063	50,098	—	—	2,765,161
Other Compensation	52,278	—	—	—	52,278
Related Benefits	1,513,898	82,320	—	—	1,596,218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,281,239</b>	<b>\$132,418</b>	<b>—</b>	<b>—</b>	<b>\$4,413,657</b>
Travel	34,778	824	—	—	35,602
Operating Services	229,851	21,589	—	—	251,440
Supplies	19,779	468	—	—	20,247
<b>TOTAL OPERATING EXPENSES</b>	<b>\$284,408</b>	<b>\$22,881</b>	<b>—</b>	<b>—</b>	<b>\$307,289</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	955,950	—	—	—	955,950
<b>TOTAL OTHER CHARGES</b>	<b>\$976,950</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$976,950</b>
Acquisitions	1,261	2,336	—	—	3,597
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,261</b>	<b>\$2,336</b>	<b>—</b>	<b>—</b>	<b>\$3,597</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>—</b>	<b>\$5,701,493</b>
Classified	41	—	—	—	41
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	—	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

**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	181,681	1,519	—	—	183,200
<b>Total:</b>	<b>\$181,681</b>	<b>\$1,519</b>	<b>—</b>	<b>—</b>	<b>\$183,200</b>

**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
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5621 - 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)	5,362,177	156,116	—	—	5,518,293
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	181,681	1,519	—	—	183,200
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>—</b>	<b>\$5,701,493</b>
Salaries	2,715,063	50,098	—	—	2,765,161
Other Compensation	52,278	—	—	—	52,278
Related Benefits	1,513,898	82,320	—	—	1,596,218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,281,239</b>	<b>\$132,418</b>	<b>—</b>	<b>—</b>	<b>\$4,413,657</b>
Travel	34,778	824	—	—	35,602
Operating Services	229,851	21,589	—	—	251,440
Supplies	19,779	468	—	—	20,247
<b>TOTAL OPERATING EXPENSES</b>	<b>\$284,408</b>	<b>\$22,881</b>	<b>—</b>	<b>—</b>	<b>\$307,289</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	955,950	—	—	—	955,950
<b>TOTAL OTHER CHARGES</b>	<b>\$976,950</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$976,950</b>
Acquisitions	1,261	2,336	—	—	3,597
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,261</b>	<b>\$2,336</b>	<b>—</b>	<b>—</b>	<b>\$3,597</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>—</b>	<b>\$5,701,493</b>
Classified	41	—	—	—	41
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	—	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

**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	181,681	1,519	—	—	183,200
<b>Total:</b>	<b>\$181,681</b>	<b>\$1,519</b>	<b>—</b>	<b>—</b>	<b>\$183,200</b>

**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
<b>Total:</b>	—	—	—	—	—



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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)	4,397,433	5,362,177	156,116	—	—	5,518,293	156,116
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	170,457	181,681	1,519	—	—	183,200	1,519
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>—</b>	<b>\$5,701,493</b>	<b>\$157,635</b>

**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	170,457	181,681	1,519	—	—	183,200	1,519
<b>Total:</b>	<b>\$170,457</b>	<b>\$181,681</b>	<b>\$1,519</b>	<b>—</b>	<b>—</b>	<b>\$183,200</b>	<b>\$1,519</b>

**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
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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	2,308,618	2,715,063	50,098	—	—	2,765,161	50,098
Other Compensation	33,136	52,278	—	—	—	52,278	—
Related Benefits	1,281,339	1,513,898	82,320	—	—	1,596,218	82,320
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,623,093</b>	<b>\$4,281,239</b>	<b>\$132,418</b>	<b>—</b>	<b>—</b>	<b>\$4,413,657</b>	<b>\$132,418</b>
Travel	21,361	34,778	824	—	—	35,602	824
Operating Services	142,019	229,851	21,589	—	—	251,440	21,589
Supplies	14,756	19,779	468	—	—	20,247	468
<b>TOTAL OPERATING EXPENSES</b>	<b>\$178,137</b>	<b>\$284,408</b>	<b>\$22,881</b>	<b>—</b>	<b>—</b>	<b>\$307,289</b>	<b>\$22,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	15,467	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	746,977	955,950	—	—	—	955,950	—
<b>TOTAL OTHER CHARGES</b>	<b>\$762,444</b>	<b>\$976,950</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$976,950</b>	<b>—</b>
Acquisitions	4,217	1,261	2,336	—	—	3,597	2,336
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,217</b>	<b>\$1,261</b>	<b>\$2,336</b>	<b>—</b>	<b>—</b>	<b>\$3,597</b>	<b>\$2,336</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>—</b>	<b>\$5,701,493</b>	<b>\$157,635</b>
Classified	40	41	—	—	—	41	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>41</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5621 - 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)	4,397,433	5,362,177	156,116	—	—	5,518,293	156,116
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	170,457	181,681	1,519	—	—	183,200	1,519
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>—</b>	<b>\$5,701,493</b>	<b>\$157,635</b>

**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	170,457	181,681	1,519	—	—	183,200	1,519
<b>Total:</b>	<b>\$170,457</b>	<b>\$181,681</b>	<b>\$1,519</b>	<b>—</b>	<b>—</b>	<b>\$183,200</b>	<b>\$1,519</b>

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	2,308,618	2,715,063	50,098	—	—	2,765,161	50,098
Other Compensation	33,136	52,278	—	—	—	52,278	—
Related Benefits	1,281,339	1,513,898	82,320	—	—	1,596,218	82,320
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,623,093</b>	<b>\$4,281,239</b>	<b>\$132,418</b>	<b>—</b>	<b>—</b>	<b>\$4,413,657</b>	<b>\$132,418</b>
Travel	21,361	34,778	824	—	—	35,602	824
Operating Services	142,019	229,851	21,589	—	—	251,440	21,589
Supplies	14,756	19,779	468	—	—	20,247	468
<b>TOTAL OPERATING EXPENSES</b>	<b>\$178,137</b>	<b>\$284,408</b>	<b>\$22,881</b>	<b>—</b>	<b>—</b>	<b>\$307,289</b>	<b>\$22,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	15,467	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	746,977	955,950	—	—	—	955,950	—
<b>TOTAL OTHER CHARGES</b>	<b>\$762,444</b>	<b>\$976,950</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$976,950</b>	<b>—</b>
Acquisitions	4,217	1,261	2,336	—	—	3,597	2,336
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,217</b>	<b>\$1,261</b>	<b>\$2,336</b>	<b>—</b>	<b>—</b>	<b>\$3,597</b>	<b>\$2,336</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,567,890</b>	<b>\$5,543,858</b>	<b>\$157,635</b>	<b>—</b>	<b>—</b>	<b>\$5,701,493</b>	<b>\$157,635</b>
Classified	40	41	—	—	—	41	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>41</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>



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# Addenda

# INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2021-2022	OPERATING BUDGET 2022-2023
<b>ETHICS ADMINISTRATION</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$432,873	\$472,197
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$432,873</b>	<b>\$472,197</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$250,748	\$264,967
Other Compensation	\$0	\$0
Related Benefits	\$130,208	\$139,767
<b>TOTAL PERSONAL SERVICES</b>	<b>\$380,956</b>	<b>\$404,734</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$12,628	\$32,539
Software Maintenance	\$35,089	\$24,918
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$0	\$2,079
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$2,580	\$6,666
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,297</b>	<b>\$66,202</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$1,620	\$1,261
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$1,620</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$432,873</b>	<b>\$472,197</b>

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	1.00			1.00		
Application Development	1.00			1.00		
Management/Administration	1.00			1.00		
Vacant						
<b>TOTAL FTEs by Worker Type</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>3.00</b>			<b>3.00</b>		





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