Agency Budget Request

FISCAL YEAR 2027–2028

Department of Civil Service

562 — Ethics Administration



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Department of State Civil Service/ 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

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: N/A	**HEAD OF BUDGET UNIT:** David M. Bordelon
PRINTED NAME/TITLE: N/A	**PRINTED NAME/TITLE:** David Bordelon/Ethics Administrator
DATE:	**DATE:** 10/22/2026
EMAIL ADDRESS:	**EMAIL ADDRESS:** David.Bordelon@la.gov

PROGRAM CONTACT PERSON: Kristy Gary	**FINANCIAL CONTACT PERSON:** Brandon Scivicque
TITLE: Deputy Ethics Administrator	**TITLE:** Chief Financial Officer
TELEPHONE NUMBER: (225)219-5600	**TELEPHONE NUMBER:** (225)342-0339
EMAIL ADDRESS: Kristy.Gary@la.gov	**EMAIL ADDRESS:** Brandon.Scivicque@civilservice.la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 17A - CSER

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 562 - Ethics Administration

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 GOALS:

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 accountability of public servants, candidates, political committees and lobbyists.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5621 - Administrative

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 Lobbyist Registration and Disclosure Act and provides for enforcement thereof by the Louisiana Board of Ethics.

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 GOALS:

I. 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. Ensure that the administrative duties of the Louisiana Board of Ethics are carried out in a timely and efficient manner by the staff in order to increase public confidence relative to the accountability of public servants, candidates, political committees, and lobbyists.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5621 - Administrative

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 Administrative Support Activity provides support services for the Louisiana Board of Ethics, as well for the staff to perform the core functions of the Board.

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 a report, late fees and penalties are imposed. If the reports are not filed, an order is issued. If the late fees are not paid and the delays for appeals and waivers have expired, the final orders are transferred to the Attorney General's Office for collection.

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.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

PM OBJECTIVE: 5621-01 - By June 30, 2025, 65% of all reports and registrations are filed electronically.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
7143	K	Percentage of reports and registrations filed electronically	P	65	67.54	65	65	65	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12307	G	Number of reports and registrations filed	N	37,959	43,436	48,595	41,826	39,344
12308	G	Number of reports and registrations filed electronically	N	22,893	23,539	27,439	24,510	26,573
12309	G	Number of reports and registrations filed in paper format	N	15,066	19,897	21,156	17,316	12,771

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

PM OBJECTIVE: 5621-02 - 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes: Statutory changes to enforcement laws in 2025 reduced the number of investigations. The legal standard for referring a matter to an investigation was amended to require probable cause and to increase the number of votes required to 10 board members. Further, the agency does not control the number of complaints received, which in turn affects the number of completed investigations.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10397	K	Number of non-complex investigations completed	N	350	106	350	350	100	0	0
7132	K	Number of non-complex investigations completed by deadline	N	175	40	175	175	50	0	0
7133	K	Percentage of non-complex investigation reports completed within deadline	P	50	37.74	50	50	50	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
4203	G	Number of matters referred to investigation	N	202	196	256	154	104

Performance Indicator	Level	Footnotes
4203	G	Changes to enforcement statutes has resulted in fewer investigations.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

PM OBJECTIVE: 5621-03 - Annually increase the number of online presentations available and the number of governmental entities with Ethics Liaisons.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes: Footnote: 24449 - For most political subdivisions, having a liaison is not mandatory. Our office encourages them to use the liaison program, but there is no enforcement option. Footnote: 24450 - With a single position tasked with creating online presentations, the agency may have reached its functional limit in the number of online presentations that can be created, properly hosted, and maintained. The agency focused on updating existing online presentations.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24449	K	Percentage increase in governmental entities contacted with designated Ethics Liaisons	P	10	3.27	10	10	10	0	0
24450	K	Percentage increase in number of online presentations	P	20	0	20	20	20	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12296	G	Number of informational presentations	N	20	37	24	24	24
12298	G	Number of persons receiving training	N	1,884	2,178	2,322	2,096	1,919
25090	G	Number of Governmental Entities contacted	N	294	282	208	214	221
25091	G	Number of Governmental Entities with designated Ethics Liaisons	N	281	195	208	214	221
25896	G	Number of online presentations	N	6	6	6	6	6

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

Performance Indicator	Level	Footnotes
12296	G	This value is for live, in-person informational training.
12298	G	This value is for live, in-person informational training.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,730,330	5,256,635	5,585,670	329,035	6.26%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	181,940	175,498	177,024	1,526	0.87%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,912,269**	**$5,432,133**	**$5,762,694**	**$330,561**	**6.09%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	181,940	175,498	177,024	1,526	0.87%
Total:	**$181,940**	**$175,498**	**$177,024**	**$1,526**	**0.87%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,718,871	3,083,071	3,221,885	138,814	4.50%
Other Compensation	50,630	68,214	68,214	—	—
Related Benefits	1,342,809	1,400,119	1,542,407	142,288	10.16%
TOTAL PERSONAL SERVICES	**$4,112,310**	**$4,551,404**	**$4,832,506**	**$281,102**	**6.18%**
Travel	46,038	44,478	45,537	1,059	2.38%
Operating Services	175,847	266,085	306,933	40,848	15.35%
Supplies	20,221	16,779	17,179	400	2.38%
TOTAL OPERATING EXPENSES	**$242,105**	**$327,342**	**$369,649**	**$42,307**	**12.92%**
PROFESSIONAL SERVICES	**$37,335**	**—**	**—**	**—**	**—**
Other Charges	—	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	498,212	532,387	533,047	660	0.12%
TOTAL OTHER CHARGES	**$498,212**	**$553,387**	**$554,047**	**$660**	**0.12%**
Acquisitions	22,307	—	6,492	6,492	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$22,307**	**—**	**$6,492**	**$6,492**	**—**
TOTAL EXPENDITURES	**$4,912,269**	**$5,432,133**	**$5,762,694**	**$330,561**	**6.09%**

Agency Positions

Classified	41	41	42	1	2.44%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	41	42	1	2.44%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	43	43	44	1	2.33%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	4,730,330	5,256,635	5,585,670	329,035
Fees & Self-generated Revenues	181,940	175,498	177,024	1,526
Total:	**$4,912,270**	**$5,432,133**	**$5,762,694**	**$330,561**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,717,839	3,083,071	3,221,885	138,814
5110020	SAL-CLASS-TO-TERM	1,032	—	—	—
Total Salaries:		**$2,718,871**	**$3,083,071**	**$3,221,885**	**$138,814**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	50,630	68,214	68,214	—
Total Other Compensation:		**$50,630**	**$68,214**	**$68,214**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	856,819	874,324	907,998	33,674
5130020	RET CONTR-TEACHERS	23,485	21,820	22,479	659
5130050	POSTRET BENEFITS	86,227	128,793	128,793	—
5130055	FICA TAX (OASDI)	3,774	4,229	4,229	—
5130060	MEDICARE TAX	37,310	45,694	47,707	2,013
5130065	UNEMPLOYMENT BENEFIT	60	—	—	—
5130070	GRP INS CONTRIBUTION	335,059	324,609	430,551	105,942
5130090	TAXABLE FRINGE BEN	75	650	650	—
Total Related Benefits:		**$1,342,809**	**$1,400,119**	**$1,542,407**	**$142,288**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	1,078	6,400	6,552	152
5210025	IN-STATE TRV-BD MEM	40,414	34,478	35,299	821
5210055	OUT-OF-STTRV-CONF	4,546	3,600	3,686	86
Total Travel:		**$46,038**	**$44,478**	**$45,537**	**$1,059**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	511	500	512	12
5310010	SERV-DUES & OTHER	8,127	7,000	7,167	167
5310011	SERV-SUBSCRIPTIONS	40,011	43,770	46,816	3,046
5310014	SERV-DRUG TESTING	265	250	256	6
5310017	SERV-DOC DESTRUCTION	690	150	154	4
5310019	SERV-FREIGHT	226	—	—	—
5310400	SERV-MISC	13,909	41,650	42,641	991
5330016	MAINT-DATA PROC EQP	—	2,079	2,128	49
5330017	MAINT-DATA SOFTWARE	(339)	—	—	—
5330018	MAINT-AUTO REPAIRS	982	700	717	17
5330026	MAINT-SOFTWRE MTCE	19,165	28,792	29,477	685
5340020	RENT-EQUIPMENT	20,457	2,400	2,457	57
5340025	RENT-AUTOMOBILES	—	1,000	1,024	24
5340076	MIPA-PRINCIPAL	44,457	33,209	34,299	1,090
5340077	MIPA-INTEREST	2,579	—	—	—
5340078	RENT-DATA-LIC SOFT	23,592	47,985	81,338	33,353
5350006	UTIL-MAIL/DEL/POST	25	48,000	49,142	1,142

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	38	7,400	7,576	176
5350012	UTIL-CABLE	1,152	1,200	1,229	29
Total Operating Services:		**$175,847**	**$266,085**	**$306,933**	**$40,848**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,849	7,036	7,204	168
5410006	SUP-COMPUTER	8,095	6,666	6,825	159
5410022	SUP-FUELS/LUBRICANTS	252	3,077	3,150	73
5410031	SUP-REP/MNT SUP-AUTO	25	—	—	—
Total Supplies:		**$20,221**	**$16,779**	**$17,179**	**$400**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	37,335	—	—	—
Total Professional Services:		**$37,335**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	21,000	21,000	—
Total Other Charges:		**—**	**$21,000**	**$21,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	515	—	—	—
5950007	IAT-PRINTING	25,582	30,384	30,384	—
5950008	IAT-POSTAGE	55,079	—	—	—
5950014	IAT-TELEPHONE	20,018	65,489	65,729	240
5950026	IAT-RENTALS	138,189	145,102	145,102	—
5950049	IAT-CIVIL SERVICE	20,303	20,422	20,422	—
5950050	IAT-ORM INSURANCE	56,678	60,197	60,197	—
5950051	IAT-OSUP	2,732	2,955	2,955	—
5950055	IAT-ADMIN LAW JUDGE	102,370	147,676	147,676	—
5950057	IAT-CAP POL-BLD SEC	43,722	18,395	18,395	—
5950058	IAT-TECH SVCS	33,023	41,767	42,187	420
Total Interagency Transfers:		**$498,212**	**$532,387**	**$533,047**	**$660**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	20,960	—	4,830	4,830
5710224	ACQ-OFFICE FURN&EQP	1,347	—	1,662	1,662
Total Acquisitions:		**$22,307**	**—**	**$6,492**	**$6,492**
Total Agency Expenditures:		**$4,912,269**	**$5,432,133**	**$5,762,694**	**$330,561**

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,730,330	5,256,635	5,585,670	329,035	6.26%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	181,940	175,498	177,024	1,526	0.87%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,912,269**	**$5,432,133**	**$5,762,694**	**$330,561**	**6.09%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	181,940	175,498	177,024	1,526	0.87%
Total:	**$181,940**	**$175,498**	**$177,024**	**$1,526**	**0.87%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,718,871	3,083,071	3,221,885	138,814	4.50%
Other Compensation	50,630	68,214	68,214	—	—
Related Benefits	1,342,809	1,400,119	1,542,407	142,288	10.16%
TOTAL PERSONAL SERVICES	**$4,112,310**	**$4,551,404**	**$4,832,506**	**$281,102**	**6.18%**
Travel	46,038	44,478	45,537	1,059	2.38%
Operating Services	175,847	266,085	306,933	40,848	15.35%
Supplies	20,221	16,779	17,179	400	2.38%
TOTAL OPERATING EXPENSES	**$242,105**	**$327,342**	**$369,649**	**$42,307**	**12.92%**
PROFESSIONAL SERVICES	**$37,335**	**—**	**—**	**—**	**—**
Other Charges	—	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	498,212	532,387	533,047	660	0.12%
TOTAL OTHER CHARGES	**$498,212**	**$553,387**	**$554,047**	**$660**	**0.12%**
Acquisitions	22,307	—	6,492	6,492	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$22,307**	**—**	**$6,492**	**$6,492**	**—**
TOTAL EXPENDITURES	**$4,912,269**	**$5,432,133**	**$5,762,694**	**$330,561**	**6.09%**

Program Positions

Classified	41	41	42	1	2.44%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	41	42	1	2.44%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	43	43	44	1	2.33%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	4,730,330	5,256,635	5,585,670	329,035
Fees & Self-generated Revenues	181,940	175,498	177,024	1,526
Total:	**$4,912,270**	**$5,432,133**	**$5,762,694**	**$330,561**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,717,839	3,083,071	3,221,885	138,814
5110020	SAL-CLASS-TO-TERM	1,032	—	—	—
Total Salaries:		**$2,718,871**	**$3,083,071**	**$3,221,885**	**$138,814**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	50,630	68,214	68,214	—
Total Other Compensation:		**$50,630**	**$68,214**	**$68,214**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	856,819	874,324	907,998	33,674
5130020	RET CONTR-TEACHERS	23,485	21,820	22,479	659
5130050	POSTRET BENEFITS	86,227	128,793	128,793	—
5130055	FICA TAX (OASDI)	3,774	4,229	4,229	—
5130060	MEDICARE TAX	37,310	45,694	47,707	2,013
5130065	UNEMPLOYMENT BENEFIT	60	—	—	—
5130070	GRP INS CONTRIBUTION	335,059	324,609	430,551	105,942
5130090	TAXABLE FRINGE BEN	75	650	650	—
Total Related Benefits:		**$1,342,809**	**$1,400,119**	**$1,542,407**	**$142,288**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	1,078	6,400	6,552	152
5210025	IN-STATE TRV-BD MEM	40,414	34,478	35,299	821
5210055	OUT-OF-STTRV-CONF	4,546	3,600	3,686	86
Total Travel:		**$46,038**	**$44,478**	**$45,537**	**$1,059**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	511	500	512	12
5310010	SERV-DUES & OTHER	8,127	7,000	7,167	167
5310011	SERV-SUBSCRIPTIONS	40,011	43,770	46,816	3,046
5310014	SERV-DRUG TESTING	265	250	256	6
5310017	SERV-DOC DESTRUCTION	690	150	154	4
5310019	SERV-FREIGHT	226	—	—	—
5310400	SERV-MISC	13,909	41,650	42,641	991
5330016	MAINT-DATA PROC EQP	—	2,079	2,128	49
5330017	MAINT-DATA SOFTWARE	(339)	—	—	—
5330018	MAINT-AUTO REPAIRS	982	700	717	17
5330026	MAINT-SOFTWRE MTCE	19,165	28,792	29,477	685
5340020	RENT-EQUIPMENT	20,457	2,400	2,457	57
5340025	RENT-AUTOMOBILES	—	1,000	1,024	24
5340076	MIPA-PRINCIPAL	44,457	33,209	34,299	1,090
5340077	MIPA-INTEREST	2,579	—	—	—
5340078	RENT-DATA-LIC SOFT	23,592	47,985	81,338	33,353
5350006	UTIL-MAIL/DEL/POST	25	48,000	49,142	1,142

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	38	7,400	7,576	176
5350012	UTIL-CABLE	1,152	1,200	1,229	29
Total Operating Services:		**$175,847**	**$266,085**	**$306,933**	**$40,848**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,849	7,036	7,204	168
5410006	SUP-COMPUTER	8,095	6,666	6,825	159
5410022	SUP-FUELS/LUBRICANTS	252	3,077	3,150	73
5410031	SUP-REP/MNT SUP-AUTO	25	—	—	—
Total Supplies:		**$20,221**	**$16,779**	**$17,179**	**$400**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	37,335	—	—	—
Total Professional Services:		**$37,335**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	21,000	21,000	—
Total Other Charges:		**—**	**$21,000**	**$21,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	515	—	—	—
5950007	IAT-PRINTING	25,582	30,384	30,384	—
5950008	IAT-POSTAGE	55,079	—	—	—
5950014	IAT-TELEPHONE	20,018	65,489	65,729	240
5950026	IAT-RENTALS	138,189	145,102	145,102	—
5950049	IAT-CIVIL SERVICE	20,303	20,422	20,422	—
5950050	IAT-ORM INSURANCE	56,678	60,197	60,197	—
5950051	IAT-OSUP	2,732	2,955	2,955	—
5950055	IAT-ADMIN LAW JUDGE	102,370	147,676	147,676	—
5950057	IAT-CAP POL-BLD SEC	43,722	18,395	18,395	—
5950058	IAT-TECH SVCS	33,023	41,767	42,187	420
Total Interagency Transfers:		**$498,212**	**$532,387**	**$533,047**	**$660**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	20,960	—	4,830	4,830
5710224	ACQ-OFFICE FURN&EQP	1,347	—	1,662	1,662
Total Acquisitions:		**$22,307**	**—**	**$6,492**	**$6,492**
Total Expenditures for Program 5621		**$4,912,269**	**$5,432,133**	**$5,762,694**	**$330,561**
Total Agency Expenditures:		**$4,912,269**	**$5,432,133**	**$5,762,694**	**$330,561**

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	181,940	175,498	177,024	1,526	55816
Total Fees & Self-generated	**$181,940**	**$175,498**	**$177,024**	**$1,526**	
Total Sources of Funding:	**$181,940**	**$175,498**	**$177,024**	**$1,526**	

SOURCE OF FUNDING DETAIL

Fees & Self-generated

Form 55816 — 562 - Fees & Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	72,710	—	—	72,710	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,247	—	—	28,247	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$100,957**	**—**	**—**	**$100,957**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,719	—	—	51,926	—	—	—	—	—
Supplies	13,402	—	—	13,721	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$64,121**	**—**	**—**	**$65,647**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	10,420	—	—	10,420	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,420**	**—**	**—**	**$10,420**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$175,498**	**—**	**—**	**$177,024**	**—**	**—**	**—**	**—**	**—**

Form 55816 — 562 - Fees & Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	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 55816 FEES & SELF GENERATED
Salaries	—	3,083,071	3,010,361	72,710
Other Compensation	—	68,214	68,214	—
Related Benefits	—	1,400,119	1,371,872	28,247
TOTAL PERSONAL SERVICES	**—**	**$4,551,404**	**$4,450,447**	**$100,957**
Travel	—	44,478	44,478	—
Operating Services	—	266,085	215,366	50,719
Supplies	—	16,779	3,377	13,402
TOTAL OPERATING EXPENSES	**—**	**$327,342**	**$263,221**	**$64,121**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	21,000	10,580	10,420
Debt Service	—	—	—	—
Interagency Transfers	—	532,387	532,387	—
TOTAL OTHER CHARGES	**—**	**$553,387**	**$542,967**	**$10,420**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$5,432,133**	**$5,256,635**	**$175,498**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 55816 FEES & SELF GENERATED
Salaries	—	3,221,885	3,149,175	72,710
Other Compensation	—	68,214	68,214	—
Related Benefits	—	1,542,407	1,514,160	28,247
TOTAL PERSONAL SERVICES	**—**	**$4,832,506**	**$4,731,549**	**$100,957**
Travel	—	45,537	45,537	—
Operating Services	—	306,933	255,007	51,926
Supplies	—	17,179	3,458	13,721
TOTAL OPERATING EXPENSES	**—**	**$369,649**	**$304,002**	**$65,647**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	21,000	10,580	10,420
Debt Service	—	—	—	—
Interagency Transfers	—	533,047	533,047	—
TOTAL OTHER CHARGES	**—**	**$554,047**	**$543,627**	**$10,420**
Acquisitions	—	6,492	6,492	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$6,492**	**$6,492**	**—**
TOTAL EXPENDITURES	**—**	**$5,762,694**	**$5,585,670**	**$177,024**

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FILING FEES	4550107	FEES-FILING FEES	72,100	65,541	65,986	445
FILING FEES	4830010	INT FUND CY TRAN OUT	(6,559)	—	—	—
LOBBYIST REGISTRATION	4550025	FEES-LOBBYISTREG	165,440	109,707	110,783	1,076
LOBBYIST REGISTRATION	4830010	INT FUND CY TRAN OUT	(49,291)	—	—	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	2,793	—	—	—
MISC COLLECTIONS	4550108	FEES-ONLINE MERCHANT	(4,724)	—	—	—
MISC COLLECTIONS	4830010	INT FUND CY TRAN OUT	1,931	—	—	—
SELF GENERATED COPY FEE	4710071	MR-COPIES	388	250	255	5
SELF GENERATED COPY FEE	4830010	INT FUND CY TRAN OUT	(138)	—	—	—
Total Collections/Income			**$181,940**	**$175,498**	**$177,024**	**$1,526**
TYPE						
Expenditures Source of Funding Form (BR-6)			181,940	175,498	177,024	1,526
Total Expenditures, Transfers and Carry Forwards to Next FY			**$181,940**	**$175,498**	**$177,024**	**$1,526**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57052 — 562 - 002 Fees & Self-Generated Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	Prior Year Actuals Campaign Finance: $157,607 Lobbyist Late Filing Fees: $32,600 Ethics Fines: $23,715 Disclosure Fine : $92,608 Misc.: ($4,195) Misc. Fines ' Penalties Assessed by Board: $53,539 Misc. Attorney General 's Office Collections: $253,034
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

5621 - Administrative

Travel

FY2027-2028 Request	Description
35,299	Funding requested for in-state travel for board members meetings in B.R.
3,686	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.
$45,537	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,457	Funding requested for copy machine rentals.
7,167	Funding requested for dues and membership fees for various professional organizations.
34,299	Funding requested for leasing of computers and laptops.
29,477	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.
81,338	Funding requested for rental/subscription/purchase of software items.
2,128	Funding requested for the maintenance of copiers, fax and printer machines.
49,142	Funding requested for the purpose of complying with R.S. 42:1124.4 A(2).
1,229	Funding requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
46,816	Funding requested for various agency subscriptions.
7,576	Funding requested for various postage, shipping and freight services.
1,024	Funding requested for vehicle rentals.
42,641	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)*

FY2027-2028 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.
$306,933	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
7,204	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.
6,825	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
$17,179	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
10,420	Fees & Self-generated Revenues	
10,580	State General Fund	
$21,000		**Funding is requested for the Electronic Filing project.**
$21,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
30,384	State General Fund		
$30,384		**ADMINISTRATIVE SERVICES**	**Funding is requested for the Office of State Printing for various printing jobs, such as the printing of forms for elections.**
147,676	State General Fund		
$147,676		**CS-DIV OF ADMINISTRATIVE LAW**	**Funding is requested for the Division of Administrative Law to support the Ethics Adjudicatory Board.**
2,955	State General Fund		
$2,955		**DIVISION OF ADMINISTRATION**	**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.**
145,102	State General Fund		
$145,102		**DOA - DEBT SERVICE AND MAINTENANCE**	**Funding is requested for the Office of Facilities Corporation for rental of office space at the LaSalle building.**
42,187	State General Fund		
$42,187		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funding is requested for the Office of Technology Services for the exchange mailbox usage.**
60,197	State General Fund		
$60,197		**OFFICE OF RISK MANAGEMENT**	**Funding is requested for the Office of Risk Management for insurance premiums.**
18,395	State General Fund		
$18,395		**OFFICE OF STATE POLICE**	**Funding is requested for the Department of Public Safety for Capitol Security service at the LaSalle Building.**
65,729	State General Fund		
$65,729		**OFF. TELECOMMUNICATIONS MGMT**	**Funding is requested for the Office of Telecommunications Management for telecommunications services.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
20,422	State General Fund		
$20,422		**STATE CIVIL SERVICE**	**Funding is requested in accordance with LA R.S. 42:1383, each agency is required to pay a pro-rata share of the cost of operating the Louisiana State Civil Service system, including the institution, development, and delivery of in-service training and educational programs by the department.**
$533,047	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
260	State General Fund				
$260		**New**	**COMPUTER**	**2**	**Computer monitors for T.O. request**
256	State General Fund				
$256		**New**	**OTHER EQUIPMENT**	**1**	**Telephone for T.O. request**
969	State General Fund				
$969		**Replace**	**COMPUTER**	**6**	**Paper trays**
3,601	State General Fund				
$3,601		**Replace**	**COMPUTER**	**10**	**Printers**
1,406	State General Fund				
$1,406		**Replace**	**OTHER EQUIPMENT**	**5**	**Headsets**
$6,492	**Total Acquisitions**				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,256,635	—	6,266	168,241	122,355	32,173	5,585,670
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,498	—	1,526	—	—	—	177,024
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,432,133**	**—**	**$7,792**	**$168,241**	**$122,355**	**$32,173**	**$5,762,694**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	175,498	—	1,526	—	—	—	177,024
Total:	**$175,498**	**—**	**$1,526**	**—**	**—**	**—**	**$177,024**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,083,071	—	—	63,892	74,922	—	3,221,885
Other Compensation	68,214	—	—	—	—	—	68,214
Related Benefits	1,400,119	—	—	101,992	40,296	—	1,542,407
TOTAL PERSONAL SERVICES	**$4,551,404**	**—**	**—**	**$165,884**	**$115,218**	**—**	**$4,832,506**
Travel	44,478	—	1,059	—	—	—	45,537
Operating Services	266,085	—	6,333	2,357	5,961	26,197	306,933
Supplies	16,779	—	400	—	—	—	17,179
TOTAL OPERATING EXPENSES	**$327,342**	**—**	**$7,792**	**$2,357**	**$5,961**	**$26,197**	**$369,649**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	532,387	—	—	—	660	—	533,047
TOTAL OTHER CHARGES	**$553,387**	**—**	**—**	**—**	**$660**	**—**	**$554,047**
Acquisitions	—	—	—	—	516	5,976	6,492
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$516**	**$5,976**	**$6,492**
TOTAL EXPENDITURES	**$5,432,133**	**—**	**$7,792**	**$168,241**	**$122,355**	**$32,173**	**$5,762,694**
Classified	41	—	—	—	1	—	42
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**41**	**—**	**—**	**—**	**1**	**—**	**42**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**—**	**—**	**—**	**2**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,266
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,526
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,792**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,059
Operating Services	6,333
Supplies	400
TOTAL OPERATING EXPENSES	**$7,792**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$7,792**

Form 61746 — 562 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	165,884
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$165,884**

Positions

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

Expenditures

	Amount
Salaries	63,892
Other Compensation	—
Related Benefits	101,992
TOTAL PERSONAL SERVICES	**$165,884**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$165,884**

Form 61752 — 562 - Subscriptions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,004
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,004**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	2,004
Supplies	—
TOTAL OPERATING EXPENSES	**$2,004**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,004**

Form 61770 — 562 - Software Licenses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	353
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$353**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	353
Supplies	—
TOTAL OPERATING EXPENSES	**$353**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$353**

Form 61810 — 562 - IT Technical Support Analyst

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	122,355
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$122,355**

Positions

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

Expenditures

	Amount
Salaries	74,922
Other Compensation	—
Related Benefits	40,296
TOTAL PERSONAL SERVICES	**$115,218**
Travel	—
Operating Services	5,961
Supplies	—
TOTAL OPERATING EXPENSES	**$5,961**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	660
TOTAL OTHER CHARGES	**$660**
Acquisitions	516
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$516**
TOTAL EXPENDITURES	**$122,355**

Form 61814 — 562 - Software Subscriptions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,197
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$26,197**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	26,197
Supplies	—
TOTAL OPERATING EXPENSES	**$26,197**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$26,197**

Form 61816 — 562 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,976
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,976**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	5,976
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,976**
TOTAL EXPENDITURES	**$5,976**

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,256,635	—	6,266	168,241	122,355	32,173	5,585,670
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,498	—	1,526	—	—	—	177,024
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,432,133**	**—**	**$7,792**	**$168,241**	**$122,355**	**$32,173**	**$5,762,694**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	175,498	—	1,526	—	—	—	177,024
Total:	**$175,498**	**—**	**$1,526**	**—**	**—**	**—**	**$177,024**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,083,071	—	—	63,892	74,922	—	3,221,885
Other Compensation	68,214	—	—	—	—	—	68,214
Related Benefits	1,400,119	—	—	101,992	40,296	—	1,542,407
TOTAL PERSONAL SERVICES	**$4,551,404**	**—**	**—**	**$165,884**	**$115,218**	**—**	**$4,832,506**
Travel	44,478	—	1,059	—	—	—	45,537
Operating Services	266,085	—	6,333	2,357	5,961	26,197	306,933
Supplies	16,779	—	400	—	—	—	17,179
TOTAL OPERATING EXPENSES	**$327,342**	**—**	**$7,792**	**$2,357**	**$5,961**	**$26,197**	**$369,649**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	532,387	—	—	—	660	—	533,047
TOTAL OTHER CHARGES	**$553,387**	**—**	**—**	**—**	**$660**	**—**	**$554,047**
Acquisitions	—	—	—	—	516	5,976	6,492
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$516**	**$5,976**	**$6,492**
TOTAL EXPENDITURES	**$5,432,133**	**—**	**$7,792**	**$168,241**	**$122,355**	**$32,173**	**$5,762,694**
Classified	41	—	—	—	1	—	42
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**41**	**—**	**—**	**—**	**1**	**—**	**42**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**—**	**—**	**—**	**2**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59307 — FY27-28 Inflation

5621 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,266
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,526
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,792**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,059
Operating Services	6,333
Supplies	400
TOTAL OPERATING EXPENSES	**$7,792**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$7,792**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,526
Total:	**$1,526**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	1,526
State General Fund	6,266
Total:	**$7,792**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	152
5210025	IN-STATE TRV-BD MEM	821
5210055	OUT-OF-STTRV-CONF	86
Total:		**$1,059**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	12
5310010	SERV-DUES & OTHER	167
5310011	SERV-SUBSCRIPTIONS	1,042
5310014	SERV-DRUG TESTING	6
5310017	SERV-DOC DESTRUCTION	4
5310400	SERV-MISC	991
5330016	MAINT-DATA PROC EQP	49
5330018	MAINT-AUTO REPAIRS	17
5330026	MAINT-SOFTWRE MTCE	685
5340020	RENT-EQUIPMENT	57
5340025	RENT-AUTOMOBILES	24
5340076	MIPA-PRINCIPAL	790
5340078	RENT-DATA-LIC SOFT	1,142
5350006	UTIL-MAIL/DEL/POST	1,142
5350008	UTIL-DEL UPS/FED EXP	176
5350012	UTIL-CABLE	29
Total:		**$6,333**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	168
5410006	SUP-COMPUTER	159
5410022	SUP-FUELS/LUBRICANTS	73
Total:		**$400**

Form 61746 — 562 - Salaries and Related Benefits

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	165,884
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$165,884**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	63,892
Other Compensation	—
Related Benefits	101,992
TOTAL PERSONAL SERVICES	**$165,884**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$165,884**

Question	Narrative Response
Explain the need for this request.	The PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/01/ 2026. A manual adjustment was made to LASERS retirement rate as instructed in the FY 2027-2028 Budget Prep. Memo
Cite performance indicators for the adjustment.	All performance indicators are affected.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF SCS - ETHICS ADMINISTRATION
COMPULSORY ADJUSTMENTS
AGENCY NAME: ETHICS ADMINISTRATION
AGENCY NO.: 562
FORM CB-6 CONTINUATION
PROGRAM: ADMINISTRATION & SUPPORT

FY 27 - 28 Continuation Level Request

TOTAL REQUESTED ADJUSTMENT	
SALARIES	**63,892**
RELATED BENEFITS	**101,992**
TOTAL	**165,884**

Total C. L. Mrkt Adj Increase Requested*	
Salaries	$95,550
Related Benefits	$29,000
Total	**$124,550**

* These figures are included in the "Total Requested" amounts.

Difference Needs Over/(Under) Mrkt Adjs
($31,658)
$72,992
$41,334

GL	Description	Market Adj BR9B FY 26 - 27 Annualization of Prior Year Gnrl, Strctr, Mrkt Increases	Market Adj Year 2 per BR9B FY 27 - 28 Current Year Gnrl, Strctr, Mrkt Increases	**Must reconcile to Total BR9B** with CPG annual & Yr.2, Other Pay, Gnrl, Strctr, Mrkt annual & Gnrl, Strctr, Mrkt Yr. 2,WS yr 2 adj. FY 26 - 27	0.00% Attrition	**FY 27 - 28 Total Needs**	**FY 27 - 28 Total Needs w/ O. Comp. R.B.**	FY 26 - 27 Budgeted Sal (obj. 5110010, 5110025) and R.B. (5130010-5130090)	**Difference Needs Over (Under)Budget**
5110010	Sal.-Class.-Reg	0	95,550	3,146,963	0	3,146,963	3,146,963	3,083,071	**63,892**
5110025	Sal.-Unclass.-Reg			0	0	**0**	0	0	**0**
	Total Salaries	0	95,550	3,146,963	0	**3,146,963**	**3,146,963**	**3,083,071**	**63,892**
5130010	Retirement State	0	26,986	886,083	0	**886,083**	886,083	874,324	**11,759**
5130020	Retirement Teachers	0	629	22,479	0	**22,479**	22,479	21,820	**659**
5130030	Retirement Other		0	0	0	**0**	0	0	**0**
5130055	FICA Tax		0	0	0	**0**	4,229	4,229	**0**
5130060	Medicare	0	1,385	45,632	0	**45,632**	46,621	45,694	**927**
5130070	Group Insurance		0	413,256	0	**413,256**	413,256	324,609	**88,647**
5130090	Emoluments (Subsistence)			650	0	**650**	650	650	**0**
Total Rel. Ben.(incl. Emol./Subsistence)		0	29,000	**1,368,100**	**0**	**1,368,100**	**1,373,318**	**1,271,326**	**101,992**
	Total Sal. Rel. Ben.	**0**	**124,550**	**4,515,063**	**0**	**4,515,063**	**4,520,281**	**4,354,397**	**165,884**

* MRKT ADJ INCREASES RATE FOR RELATED BENEFITS CALCULATED AT 29.25% FOR STATE RETIREMENT AND 1.45% FOR MEDICARE.

29.25%	Retirement 5130010 (state employees)
1.45%	Medicare 5130060
19.11%	Retirement 5130020 (teachers)

Must reconcile to total req. PEP needs	Total Salaries
3,146,963	3,146,963

Classified

Total Req. Salaries with
CPG Annual
CPG Year 2
Other Pay
WS Adj Year 2
Market Adj Annual & C/Y Mrkt Adjs

Unclassified

Total Req. Salaries with
CPG Annual
CPG Year 2
Other Pay
WS Adj Year 2
Market Adj Annual & C/Y Mrkt Adjs

Related Benefits		
LASERS ER Retirement - classified	886,083	Inclusive of WS ADJ
LASERS ER Retirement- unclass.	0	
TEACHERS ER Retirement - classified	22,479	
TEACHERS ER Retirement- unclass.	0	
ER OSDI - FICA	0	
ER Medicare	45,632	Inclusive of WS ADJ
ER Medical grp. Ins.	410,242	
ER Life grp. Ins.	3,014	
Emoluments (Subsistence)	650	
Total R.B.	1,368,100	

	Other Compensation Related Benefits Projected Needs Existing Op. Bud. FY 26 - 27
5120010 Wages	0
5120040 Comp. of Board	68,214
5120035 Student Labor	0
Total O. Comp.	68,214
Total Rel. Benefits Needs	**5,218**
Retirement 5130010	**0**
Medicare 5130060	**989**
Grp. Insur 5130070	**0**
FICA 5130055	**4,229**

Related Benefits for Wages calculated at 29.25% for retirement, 1.45% for medicare and 10.95% for group insurance.
Related Benefits for Student Labor calculated at 6.2% for FICA and 1.45% for medicare.

29.25%	Retirement 5130010
1.45%	Medicare 5130060
10.95%	Grp. Insurance 5130070
6.20%	FICA 5130055

Form 61752 — 562 - Subscriptions

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,004
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,004**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	2,004
Supplies	—
TOTAL OPERATING EXPENSES	**$2,004**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,004**

Question	Narrative Response
Explain the need for this request.	Westlaw Next Enhanced CLEAR Government Fraud and Westlaw ProFlex subscription represents a critical operational requirement for the agency. These subscriptions form an integrated research and investigative foundation that supports agency compliance, operational efficiency, fraud prevention, and legally sound decision making. The adjustment is to fund the contractual annual increase of five percent.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request is not funded, the agency would not have the ability to continue these subscriptions, which would significantly disrupt core functions, increase operational and financial risk, and diminish the agencyís ability to meet its mission. Loss of access to either of these services would materially impair the agencyís ability to fulfill statutory, regulatory, and administrative responsibilities.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61770 — 562 - Software Licenses

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	353
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$353**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	353
Supplies	—
TOTAL OPERATING EXPENSES	**$353**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$353**

Question	Narrative Response
Explain the need for this request.	Webroot Security is an antivirus and cybersecurity solution that protects agency devices and networks from malware, phishing, ransomware, and other cyber threats. It provides real-time threat detection, automatic updates, and centralized management to ensure all agency systems remain secure and compliant with cybersecurity standards. Renewal of this service is essential to maintain continuous protection of agency data and systems. The requested increase in funding is due to higher software maintenance costs and the need to add additional licenses to cover new board membersí laptops. Veeam backup system is a comprehensive data protection and recovery solution that creates virtual, physical, and cloud-based backups. It is designed to minimize downtime and ensure business continuity by enabling rapid data restoration in the event of system failures or disasters. Renewal of this service is essential to maintain the agencyís backup and recovery capabilities. The requested increase in funding is due to higher licensing costs and the addition of cloud backup functionality, which ensures data protection and recovery options. Google Workspace is essential to ensuring the continuity, security, and efficiency of the agencyís digital services. Google Workspace enables authenticated automated emails that support critical functions on the agencyís website. These automated communications include password reset messages, filing confirmations, and other transactional notifications that users rely on to complete their tasks without delay. Google Workspace provides the authentication framework necessary for automated, system - generated emails. These messages are a core part of the agency í s workflow and ensure users can securely access their accounts and receive confirmations of completed actions. When automated emails function correctly, users can self-serve for routine actions such as resetting passwords or confirming form submissions. This reduces the number of support requests, decreasing operational strain on staff and minimizing wait times for users. Authenticated email delivery helps prevent spoofing, phishing, or misrouted messages. Maintaining a secure communications channel protects both the agency and its users. Reliable communication is foundational to the publicís confidence in the agencyís online services. Ensuring these emails are delivered consistently helps maintain a positive user experience.
Cite performance indicators for the adjustment.	12307 - Number of Reports and registrations filed. 12298 - Number of persons receiving mandator training. 10397 - Number of complex and non-complex investigations completed
What would the impact be if this is not funded?	If this request is not funded, the agency will face significant operational and security risks across several critical technology functions. Loss of funding for Webroot Security will eliminate the agencyís access to its up-to-date endpoint protection solution, leaving critical systems and sensitive information vulnerable to cyberattacks, data breaches, malware infections, and other security threats. Such vulnerabilities could result in substantial operational disruptions and potential loss of sensitive or mission-critical data. Additionally, without funding for the Veeam backup solution, the agency will be unable to maintain reliable system and data backups. In the event of system failure, cyber incident, or disaster, the inability to restore data would create the risk of catastrophic data loss, extended downtime, and significant impacts to agency programs and services. Finally, failure to fund the agencyís Google Workspace services, including authenticated automated email functionality, will compromise the agencyís ability to deliver essential notifications such as password resets and filing confirmations. Without automated workflows, users will increasingly rely on support staff for tasks they would normally complete independently. This shift would substantially increase call volume, strain existing personnel, and likely require additional staffing resources, resulting in avoidable costs and operational inefficiencies. Funding is essential to ensure continuity of services, safeguard agency data, support operational efficiency, and maintain the security and reliability of the agencyís technology infrastructure.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61810 — 562 - IT Technical Support Analyst

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	122,355
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$122,355**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	74,922
Other Compensation	—
Related Benefits	40,296
TOTAL PERSONAL SERVICES	**$115,218**
Travel	—
Operating Services	5,961
Supplies	—
TOTAL OPERATING EXPENSES	**$5,961**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	660
TOTAL OTHER CHARGES	**$660**
Acquisitions	516
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$516**
TOTAL EXPENDITURES	**$122,355**

Question	Narrative Response
Explain the need for this request.	The agency requires a dedicated IT Technical Support Analyst to ensure efficient use of internal technical resources and to maintain high service levels for both end users and critical systems. Currently, IT Application Developers and the IT Manager are required to split their time between their primary responsibilities and technical support duties. This dual workload results in reduced productivity, slower development timelines, and inconsistent response times to user issues. A dedicated support analyst would serve as the primary point of contact for end user issues, server and VM support requests, and other day to day technical challenges. This allows Application Developers to focus fully on software development and system enhancement work that directly advances agency goals. With one individual focused solely on support, end users receive quicker assistance and ticket resolution. This reduces downtime and ensures smoother operations across the agency. Removing support tasks from developers prevents constant context - switching, which currently slows progress on development projects. Developers can devote uninterrupted time to coding, testing, and delivering new software solutions. The IT Technical Support Analyst provides reliable, consistent coverage for routine and urgent support needs, reducing bottlenecks and ensuring issues are addressed promptly and professionally.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Without this position, Application Developers and the IT Manager must continue dividing their time between support calls and strategic or development tasks. This misalignment of responsibilities leads to inefficiencies and delays in project completion. Frequent interruptions for support requests force employees to continually shift focus, increasing development cycle times and delaying delivery of critical system updates or enhancements. As workload grows, response times to user issues may increase, causing frustration among staff and potentially impacting mission critical work. Inefficiencies caused by multitasking and delayed development may ultimately lead to increased personnel needs, extended project timelines, and reduced system reliability, all of which translate to higher long-term costs compared to proactively staffing a dedicated support role.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61814 — 562 - Software Subscriptions

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	26,197
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$26,197**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	26,197
Supplies	—
TOTAL OPERATING EXPENSES	**$26,197**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$26,197**

Question	Narrative Response
Explain the need for this request.	ABBY Vantage is an artificial intelligence driven data recognition platform designed to extract and categorize information from handwritten and printed documents. The agency receives approximately 20,000 paper-filed reports annually, many containing handwritten information that must be posted on the agencyís website for public access. Per PPM74, issued by the U.S. Department of Justice, all documents posted to a public agencyís website must comply with WCAG 2.1 accessibility standards. Currently, the agency lacks a system capable of converting handwritten text into ADA compliant formats. Implementing ABBYY Vantage would automate this process, allowing data extraction from paper reports and ensuring accessibility for individuals with visual impairments, while improving processing efficiency and compliance with federal requirements. The requested increase reflects the cost of procuring a software solution capable of recognizing and converting handwritten text into accessible digital content. The Coursera license is needed to provide structured, high-quality professional development opportunities for agency IT staff. Courseraís platform offers industry recognized courses, certificates, and hands on labs that directly support skill development in areas such as cybersecurity, cloud technologies, data management, software development, and emerging technologies. Providing staff with access to these learning resources enhances their technical knowledge, ensures they stay current with evolving IT standards, and equips them to support and improve agency systems more effectively. This request supports ongoing workforce development, organizational resilience, and the overall capability of the agencyís IT function.
Cite performance indicators for the adjustment.	12309 ñ Number of reports and registrations filed in paper format
What would the impact be if this is not funded?	If this request is not funded, the agency will be unable to develop and distribute ADA - compliant, web - based ethics training. This would directly impede our ability to meet the statutory mandate requiring all public servants to complete one hour of annual ethics training, while also limiting our capacity to provide accessible, standardized training materials to statewide users. In addition, failure to fund this request will prevent the agency from extracting and converting handwritten data into accessible digital formats. This will result in noncompliance with PPM 74 and WCAG 2.1 accessibility standards, significantly slowing the processing of paper filed reports and reducing transparency. Such noncompliance exposes both the agency and the State to potential fines of up to $75,000 per instance, while restricting public access to critical information that supports oversight and accountability. Operationally, lack of funding would hinder workforce capability, reduce processing efficiency, and negatively affect the agencyís ability to maintain and enhance its critical IT systems. In the absence of internal capacity, the agency may be forced to rely on external vendors or consultants for tasks that could otherwise be performed in house, resulting in substantially higher long term costs.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61816 — 562 - Acquisitions

5621 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,976
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,976**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	5,976
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,976**
TOTAL EXPENDITURES	**$5,976**

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase replacement desktop printers, paper trays, and headsets. Replacing desktop printers that are more than ten years old is critical, as these units, and others of the same cohort have shown increasing hardware failures over the past two years. Staff rely on these printers to generate statutorily required correspondences for filers and other stakeholders who interact with our agency. Many employees also require secondary paper trays to efficiently produce correspondences that must be printed on both plain paper and official letterhead. Dedicated trays for each paper type streamline document creation and reduce the likelihood of errors or delays. For employees who regularly answer high volumes of calls from the public, wireless headsets support a more ergonomic work environment and help reduce the risk of repetitive stress injuries. This improvement not only benefits staff well-being but also enhances their ability to respond promptly and accurately to inquiries related to required reports and training.
Cite performance indicators for the adjustment.	12307-Number of reports and registrations filed late 12298-Number of persons receiving training
What would the impact be if this is not funded?	If this request is not funded, the agency will face significant operational inefficiencies. Staff with non-functional desktop printers will be forced to rely on shared printing resources located away from their workstations, increasing the time needed to prepare and send delinquency notices. Likewise, the absence of secondary trays will slow the production of Notices of Delinquency and Late Fee Orders, which require alternating between letterhead and plain paper. Without ergonomic equipment, employees handling frequent phone calls may experience reduced productivity over time. Together, these impacts hinder our ability to meet mandated deadlines and maintain consistent, effective program performance.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,256,635	329,035	—	5,585,670
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	175,498	1,526	—	177,024
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,432,133**	**$330,561**	**—**	**$5,762,694**
Salaries	3,083,071	138,814	—	3,221,885
Other Compensation	68,214	—	—	68,214
Related Benefits	1,400,119	142,288	—	1,542,407
TOTAL PERSONAL SERVICES	**$4,551,404**	**$281,102**	**—**	**$4,832,506**
Travel	44,478	1,059	—	45,537
Operating Services	266,085	40,848	—	306,933
Supplies	16,779	400	—	17,179
TOTAL OPERATING EXPENSES	**$327,342**	**$42,307**	**—**	**$369,649**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	532,387	660	—	533,047
TOTAL OTHER CHARGES	**$553,387**	**$660**	**—**	**$554,047**
Acquisitions	—	6,492	—	6,492
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$6,492**	**—**	**$6,492**
TOTAL EXPENDITURES	**$5,432,133**	**$330,561**	**—**	**$5,762,694**
Classified	**41**	**1**	**—**	**42**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**41**	**1**	**—**	**42**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**2**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,256,635	329,035	—	5,585,670
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	175,498	1,526	—	177,024
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,432,133**	**$330,561**	**—**	**$5,762,694**
Salaries	3,083,071	138,814	—	3,221,885
Other Compensation	68,214	—	—	68,214
Related Benefits	1,400,119	142,288	—	1,542,407
TOTAL PERSONAL SERVICES	**$4,551,404**	**$281,102**	**—**	**$4,832,506**
Travel	44,478	1,059	—	45,537
Operating Services	266,085	40,848	—	306,933
Supplies	16,779	400	—	17,179
TOTAL OPERATING EXPENSES	**$327,342**	**$42,307**	**—**	**$369,649**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	532,387	660	—	533,047
TOTAL OTHER CHARGES	**$553,387**	**$660**	**—**	**$554,047**
Acquisitions	—	6,492	—	6,492
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$6,492**	**—**	**$6,492**
TOTAL EXPENDITURES	**$5,432,133**	**$330,561**	**—**	**$5,762,694**
Classified	**41**	**1**	**—**	**42**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**41**	**1**	**—**	**42**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**2**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,256,635	329,035	—	—	5,585,670
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,498	1,526	—	—	177,024
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,432,133**	**$330,561**	**—**	**—**	**$5,762,694**
Salaries	3,083,071	138,814	—	—	3,221,885
Other Compensation	68,214	—	—	—	68,214
Related Benefits	1,400,119	142,288	—	—	1,542,407
TOTAL PERSONAL SERVICES	**$4,551,404**	**$281,102**	**—**	**—**	**$4,832,506**
Travel	44,478	1,059	—	—	45,537
Operating Services	266,085	40,848	—	—	306,933
Supplies	16,779	400	—	—	17,179
TOTAL OPERATING EXPENSES	**$327,342**	**$42,307**	**—**	**—**	**$369,649**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	532,387	660	—	—	533,047
TOTAL OTHER CHARGES	**$553,387**	**$660**	**—**	**—**	**$554,047**
Acquisitions	—	6,492	—	—	6,492
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$6,492**	**—**	**—**	**$6,492**
TOTAL EXPENDITURES	**$5,432,133**	**$330,561**	**—**	**—**	**$5,762,694**
Classified	41	1	—	—	42
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	1	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	175,498	1,526	—	—	177,024
Total:	**$175,498**	**$1,526**	**—**	**—**	**$177,024**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,256,635	329,035	—	—	5,585,670
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,498	1,526	—	—	177,024
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,432,133**	**$330,561**	**—**	**—**	**$5,762,694**
Salaries	3,083,071	138,814	—	—	3,221,885
Other Compensation	68,214	—	—	—	68,214
Related Benefits	1,400,119	142,288	—	—	1,542,407
TOTAL PERSONAL SERVICES	**$4,551,404**	**$281,102**	**—**	**—**	**$4,832,506**
Travel	44,478	1,059	—	—	45,537
Operating Services	266,085	40,848	—	—	306,933
Supplies	16,779	400	—	—	17,179
TOTAL OPERATING EXPENSES	**$327,342**	**$42,307**	**—**	**—**	**$369,649**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	532,387	660	—	—	533,047
TOTAL OTHER CHARGES	**$553,387**	**$660**	**—**	**—**	**$554,047**
Acquisitions	—	6,492	—	—	6,492
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$6,492**	**—**	**—**	**$6,492**
TOTAL EXPENDITURES	**$5,432,133**	**$330,561**	**—**	**—**	**$5,762,694**
Classified	41	1	—	—	42
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	41	1	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	175,498	1,526	—	—	177,024
Total:	**$175,498**	**$1,526**	**—**	**—**	**$177,024**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,730,330	5,256,635	329,035	—	—	5,585,670	329,035
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	181,940	175,498	1,526	—	—	177,024	1,526
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,912,269**	**$5,432,133**	**$330,561**	**—**	**—**	**$5,762,694**	**$330,561**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	2,718,871	3,083,071	138,814	—	—	3,221,885	138,814
Other Compensation	50,630	68,214	—	—	—	68,214	—
Related Benefits	1,342,809	1,400,119	142,288	—	—	1,542,407	142,288
TOTAL PERSONAL SERVICES	**$4,112,310**	**$4,551,404**	**$281,102**	**—**	**—**	**$4,832,506**	**$281,102**
Travel	46,038	44,478	1,059	—	—	45,537	1,059
Operating Services	175,847	266,085	40,848	—	—	306,933	40,848
Supplies	20,221	16,779	400	—	—	17,179	400
TOTAL OPERATING EXPENSES	**$242,105**	**$327,342**	**$42,307**	**—**	**—**	**$369,649**	**$42,307**
PROFESSIONAL SERVICES	**$37,335**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	498,212	532,387	660	—	—	533,047	660
TOTAL OTHER CHARGES	**$498,212**	**$553,387**	**$660**	**—**	**—**	**$554,047**	**$660**
Acquisitions	22,307	—	6,492	—	—	6,492	6,492
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$22,307**	**—**	**$6,492**	**—**	**—**	**$6,492**	**$6,492**
TOTAL EXPENDITURES	**$4,912,269**	**$5,432,133**	**$330,561**	**—**	**—**	**$5,762,694**	**$330,561**
Classified	41	41	1	—	—	42	1
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**41**	**41**	**1**	**—**	**—**	**42**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**2**	**—**	**—**	**—**	**2**	**—**

PROGRAM SUMMARY STATEMENT

5621 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,730,330	5,256,635	329,035	—	—	5,585,670	329,035
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	181,940	175,498	1,526	—	—	177,024	1,526
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,912,269**	**$5,432,133**	**$330,561**	**—**	**—**	**$5,762,694**	**$330,561**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	2,718,871	3,083,071	138,814	—	—	3,221,885	138,814
Other Compensation	50,630	68,214	—	—	—	68,214	—
Related Benefits	1,342,809	1,400,119	142,288	—	—	1,542,407	142,288
TOTAL PERSONAL SERVICES	**$4,112,310**	**$4,551,404**	**$281,102**	**—**	**—**	**$4,832,506**	**$281,102**
Travel	46,038	44,478	1,059	—	—	45,537	1,059
Operating Services	175,847	266,085	40,848	—	—	306,933	40,848
Supplies	20,221	16,779	400	—	—	17,179	400
TOTAL OPERATING EXPENSES	**$242,105**	**$327,342**	**$42,307**	**—**	**—**	**$369,649**	**$42,307**
PROFESSIONAL SERVICES	**$37,335**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	498,212	532,387	660	—	—	533,047	660
TOTAL OTHER CHARGES	**$498,212**	**$553,387**	**$660**	**—**	**—**	**$554,047**	**$660**
Acquisitions	22,307	—	6,492	—	—	6,492	6,492
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$22,307**	**—**	**$6,492**	**—**	**—**	**$6,492**	**$6,492**
TOTAL EXPENDITURES	**$4,912,269**	**$5,432,133**	**$330,561**	**—**	**—**	**$5,762,694**	**$330,561**
Classified	41	41	1	—	—	42	1
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**41**	**41**	**1**	**—**	**—**	**42**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**2**	**—**	**—**	**—**	**2**	**—**

Addenda

Agency: 562 CS - EA - ETHICS ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 562 CS - EA - ETHICS ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

INFORMATION TECHNOLOGY

DEPARTMENT ETHICS ADMINISTRATION	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$546,619	$594,557
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$546,619**	**$594,557**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$268,504	$332,380
Other Compensation	$0	$0
Related Benefits	$122,271	$143,446
TOTAL PERSONAL SERVICES	*$390,775*	*$475,826*
OPERATING EXPENSES		
Software Licensing	$23,592	$47,985
Software Maintenance	$18,826	$28,792
Hardware Rentals, Leases, or Financing	$47,036	$33,209
Hardware Maintenance	$0	$2,079
Data Lines and Circuits	$0	$0
Contract Services	$0	$0
Travel	$0	$0
Supplies	$8,095	$6,666
Other (Specify)	$0	$0
TOTAL OPERATING EXPENSES	*$97,549*	*$118,731*
TOTAL PROFESSIONAL SERVICES	*$37,335*	*$0*
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$20,960	$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$20,960*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$546,619**	**$594,557**

TOTAL IT FULL-TIME EQUIVALENTS						
	Worker Type			**Worker Type**		
Job Function	*Perm IT T.O.*	*Other*	*Contract*	*Perm IT T.O.*	*Other*	*Contract*
Infrastructure	1.00			1.00		
Application Development	2.00			2.00		
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	**4.00**	**0.00**	**0.00**	**4.00**	**0.00**	**0.00**
TOTAL FTEs by Year	**4.00**			**4.00**		

Department/Agency Name			Department of State Civil Service/Ethics Administration					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/Initiative Title	Percent Complete As of Sept. 1, 2026	Current FY 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Fiscal Year 29-30	Fiscal Year 30-31	Total
								$0
NOT APPLICABLE								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
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								$0
								$0
								$0
								$0
								$0
								$0
		Total	$0	$0	$0	$0	$0	$0

GENERAL ADDENDA

Department	Department of Civil Service
Agency	Ethics Administration

Means of Finance	**Total Funding Summary**
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0

Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquisitions	$0
Major Repairs	$0
Total Acquisitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED T.O. FTE POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	**0**

Department	Department of Civil Service
Agency	Ethics Administration
Service/Program Name	Administration

Means of Finance	**Amounts**
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0

Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquisitions	$0
Major Repairs	$0
Total Acquisitions and Major Repairs	**$0**

TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	**0**

Additional Detail

Program Description:

N/A

Service(s) Provided:

N/A

Population Served:

N/A

Area Served:

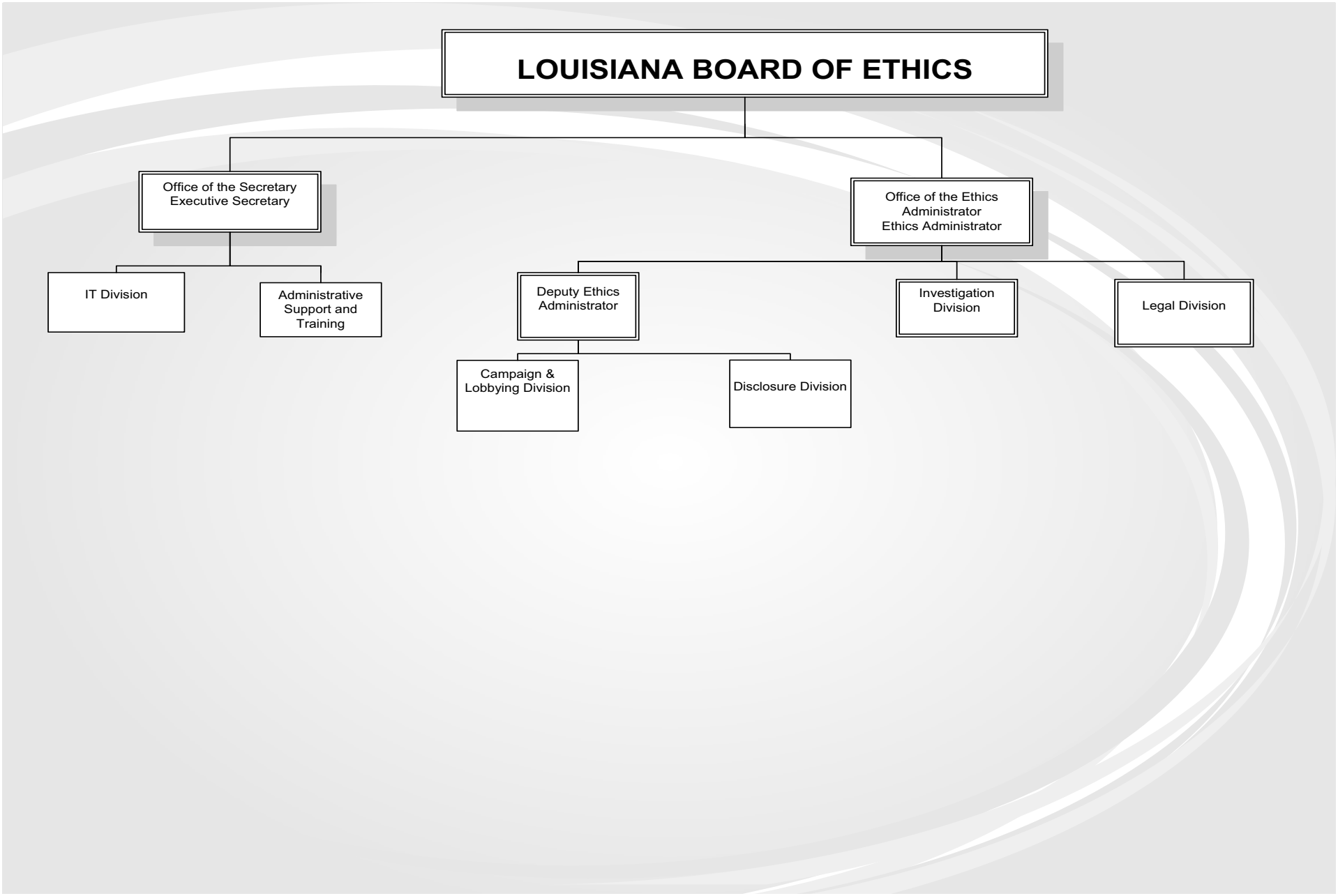
N/A

Funding source(s), including names of Federal Grants:

N/A

Relevant Demographic Information, including Number of Disabled Individuals Served:

N/A


LOUISIANA BOARD OF ETHICS
Office of the Secretary
Executive Secretary
IT Division
Administrative
Support and
Training
Office of the Ethics
Administrator
Ethics Administrator
Deputy Ethics
Administrator
Campaign &
Lobbying Division
Disclosure Division
Investigation
Division
Legal Division



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