Agency Budget Request

FISCAL YEAR 2027–2028

Elected Officials

139 — Secretary of State



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Department of State

BUDGET UNIT: Secretary of State

SCHEDULE NUMBER: 04-139

TELEPHONE NUMBER: 225-922-2880

PHYSICAL ADDRESS: 8585 Archives Avenue
Baton Rouge, LA

ZIP CODE: 70809

WEB ADDRESS: https://www.sos.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: Nancy Landry	**HEAD OF BUDGET UNIT:** Shanda Jones
PRINTED NAME/TITLE: Nancy Landry, Secretary of State	**PRINTED NAME/TITLE:** Shanda Jones, Undersecretary/Chief of Staff
DATE: October 29, 2026	**DATE:** October 29, 2026
EMAIL ADDRESS: nancy.landry@sos.la.gov	**EMAIL ADDRESS:** shanda.jones@sos.la.gov

PROGRAM CONTACT PERSON: Melissa Thibodeaux	**FINANCIAL CONTACT PERSON:** Wyatt Vial
TITLE: Accounting Administrator	**TITLE:** Budget Administrator
TELEPHONE NUMBER: 225-922-1229	**TELEPHONE NUMBER:** 225-362-5156
EMAIL ADDRESS: melissa.thibodeaux@sos.la.gov	**EMAIL ADDRESS:** wyatt.vial@sos.la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 04A - SOS

DEPARTMENT MISSION:

The mission of the Secretary of State's Office is to serve the public by meeting its legal responsibilities of collecting, securing, and communicating information that enhances commerce; ensuring the integrity of Louisiana's elections; and preserving, presenting, and making accessible government information essential to Louisiana's operations and its recorded history.

DEPARTMENT GOALS:

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 139 - Secretary of State

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1391 - Administrative

PROGRAM AUTHORIZATION:

Louisiana Constitution Art. IV, §1, §7, §13 and §14; Louisiana Constitution Art. XIII, §1; La. R.S. 10:9-519; La. R.S. 11:1162; La. R.S. 12:1-120, 1701; La. R.S. 17:2121; La. R.S. 18:2, 18-19, 23-25, 31, 54-55, 58-59.4, 65, 107, 110, 112, 115, 151, 154, 175, 198, 431, 433, 552, 564, 573, 1284, 1299.11309, 1311, 1362, 1371, 1400.1-1400.8, 1401-1415; La. R.S. 23:1371-1372; La. R.S. 24:173-174, 205, 207-208, and 254; La. R.S. 25:125 and 126; LA R.S. 35:191.2 and 202; La. R.S. 36:741-744; La. R.S. 39:325, 361-362, 1401, 1544; La R.S. 45:1364.1; La. R.S. 49:151, 206 and 968; La. R.S. 51:196 and 1256; La. R.S. 9:2446-2447; La. R.S. 35:71, 192, 201, 391 and 395; La. R.S. 42:162 and 1162; La. R.S. 43:19, 24, 150, and 174; La. R.S. 49:211, 228. LAC 31: III.105 & III.301. La. Const. art IV, pt. VII; 52 U.S.C. §20509. Federal Civ. R. 44.

PROGRAM MISSION:

The mission of the Administrative Program is two-fold: (1) To assist the Secretary of State in carrying out the duties of his office by providing the legal, financial, and management control services for the department and its various programs; and (2) to be the Keeper of the Great Seal, attest to the Governor's signatures on Executive Orders and pardons, issue commissions for elected and appointed officials in the State, record and maintain information relative to individual wills, and produce various publications as required by Louisiana law.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1391 - Administrative

The Executive Services activity includes the elected official, Secretary of State, the executive administrative staff, Public Information, and Publications. The leadership and management functions of this activity ensure that duties and responsibilities of the Department are carried out in an efficient and effective manner.

The Primary Support Services activity provides services to agency personnel and includes Accounting/Purchasing/Property/Risk Management and Human Resources Divisions. Accounting conducts budget and fiscal functions as well as accounting duties, including, but not limited to, processing cash and check deposits, credit card payments and charges, vendor payments, travel expenses, election cost distribution, and election worker payroll. Purchasing provides direct support in the acquisition of supplies, equipment, and services for the agency while Property/Risk Management is responsible for safety training, drills, driving records, building inspections, fleet, loss prevention/exposure, insurance claims reporting and follow-up (General Liability, Transportation and Property) and tagging/tracking agency inventory. Finally, Human Resources provides personnel support to managers, supervises payroll time accounting, and provides liaison with State Civil Service.

The Legal Support Services activity includes the Legal Division and Commissions Division. The Legal Division reviews and approves all ballot propositions, including bond, debt, and tax propositions; wet/dry propositions; stock law propositions; home rule charter propositions; recall elections; and constitutional amendments prior to the propositions being placed on all ballots. The Legal Division also drafts and reviews Department of State contracts, then submits the contracts and supporting documents to the Department of State, Civil Service, and Office of Contractual Review for approval. In addition, the Legal Division processes, prepares, and responds to public records requests and extraditions/requisitions. Furthermore, it represents the Department of State in federal court, including actions under the National Voter Registration Act of 1993, and on a statewide basis in election contests, objections to candidacy, and various other cases, including actions at the trial court and appellate court levels. The Commissions Division provides advice and interpretation of multiple statutes as well as responds to both walk-in customers and mailed requests for authentication of signatures of State Registrars, Judges, Sheriffs, Clerks of Court and their Deputies, Notaries Public, and other officials. The Commissions Division also receives and processes notifications of resignation and retirement from elected officials and determines compliance with applicable statutes in Title 18 (The Election Code). Finally, the Commissions Division prepares and mails commission certificates, oaths of office forms, laminated identification cards, and mailing labels for every elected candidate.

The Information Technology Support Services activity is carried out by the Information Technology Division. The Information Technology Division assists in the planning, implementation, and upgrades for critical applications and is responsible for preventive maintenance and repair of hardware and software required for the day to day operations of the agency. The division also provides direct technical support to ROVs and COCs in completing tasks required for elections, voter registration, and uniform commercial code filings.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1392 - Elections

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article IV, Section 12; La. R.S. 18:18-20, 21, 31, 49.1, 104, 109, 114-115.1, 117, 135.1, 154, 171-171.1, and 173; La. R.S. 18:421-436, 441, 452, 461-462, 463, 470.1, 501, 531-537, 551, 552, 566, 567.3, 574, 576, 581 et seq., 653, and 654; La. R.S. 18:1251-1265, 1281-1295, 1299-1300, 1300.1-1300.17; La. R.S. 18:1301-1319; La. R.S. 13:1351-1376; La. R.S. 18:1400.1-1400.8, 1463.1; La. R.S. 24:206-208, 254 and 256; La. R.S. 25:125-126; La. R.S. 39:911; La. R.S. 42:1357; LA. R.S. 43:19, 22, and 24; Pub. L. 89-110, Title I, §2, Aug. 6, 1965, 79 Stat. 437, as amended, (Voting Rights Act of 1965); 42 U.S.C. §§1973-1973aa-6; Pub L. 98-435, §2, Sept. 28, 1984, 98 Stat. 1678, (Voting Accessibility for the Elderly and Handicapped Act), 42 U.S.C. §1973ee; LAC 31:I. Chapter 1, Polling Place Accessibility for the Elderly and Individuals with Disabilities; LAC 31:I. Chapter 3, Election Poll Worker; LAC 31:I.Chapter 5, Election Night Transmission of Results; LAC 31:I. Chapter 7, Election Expense Reimbursement; LAC 31:I. Chapter 9, Recognition of Political Parties; LAC 31:II. Chapter 1, Registrars of Voters; LAC 31:II. Chapter 3, Driver's License Facilities; LAC 31:II. Chapter 5, Optional Voter Registration; LAC 31:II. Chapter 7, Standards for Effective Non-Partisan Voter Registration and Voter Education; LAC 31:III. Chapter 1, Voting Systems Drayage and Storage; LAC 31:III. Chapter 3, Procurement and Certification of Voting Equipment; and, LAC 4:XIX. Chapter 1, Address Confidentiality Program. LAC 40:XXVI.101.

PROGRAM MISSION:

The mission of the Elections Program is to ensure the integrity of the electoral and election management process in Louisiana on behalf of the voters, citizens, and other interested parties in both Louisiana and the United States, and to encourage public participation by educating voters and potential voters about the elections process through effective outreach programs.

PROGRAM GOALS:

1. To provide and keep, at a high level of readiness at all times, the best available equipment that accurately and confidentially records and counts the votes cast by Louisiana voters.

2. To prepare election ballots that accurately reflect the candidates and issues for each precinct holding an election.

3. To administer the laws governing voter registration, to develop programs for the statewide voter registration system to better assist the parish registrars of voters and serve the general public, and to ensure the accuracy and integrity of the information contained in the statewide voter registration system.

4. To promote voter registration through education and public awareness programs.

5. To provide a mechanism for the public to report voter fraud and other illegal election activity and to investigate reports of improper election activity.

6. To coordinate with local law enforcement and prosecutorial agencies to address voter fraud and illegal election activity.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1392 - Elections

The Administrative Services activity includes Elections Administration, Elections Business and Services, Elections Integrity, and Outreach functions. The Elections Administration division directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state. The Elections Business and Services section processes candidates for state office and prepares ballots for all elections. The Elections Integrity section is responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordinating with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct. Through the Outreach section, qualified Louisiana citizens are encouraged to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process.

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1393 - Archives and Records

PROGRAM AUTHORIZATION:

La. R.S. 25:127; R.S. 36:744; La. R.S. 40:36; La. R.S. 43:22; La. R.S. 44:36; La. R.S. 44:39; La. R.S. 44:116; La. R.S. 44:401-427; La. R.S. 44:501-503; and LAC 4:XVII Chapters 1-15.

PROGRAM MISSION:

The mission of Louisiana State Archives is to collect, preserve, display, and make available those records essential to the reconstruction of Louisiana's colorful history and heritage. The Archives and Records Program ensures the government and public has continued access to essential information created by the State for research and educational programs. The program accomplishes this through a viable and responsive records management program and a comprehensive preservation effort.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

The Archives Services activity operates under a mandate to identify, collect, preserve, maintain, and make available those records and artifacts that enhance our understanding of the dynamics and nuances of Louisiana's remarkable history. Archives Administrative Services provides leadership and management to the various department programs in order to accomplish a comprehensive preservation effort for documents of historical relevance and interest. Collection Management and Reference Services provides for the acquisition and maintenance of archival materials, and ensures that archived materials are readily available fore researchers and educational programs. Finally, Conservation Services designs, develops, and promotes exhibits that utilize historic documents and materials to highlight the archives and the history of the state of Louisiana.

The Records Services activity provides the services, information, and facilities necessary to promote and support the State's governmental records management program. Records Services provides storage for business records for state agencies and retains them according to approved retention schedules. This activity also trains Record Management Liaisons for statewide agencies and reviews retention schedules submitted by these agencies. Imaging and Preservation Services serves as the centralized document conversion center for the State by supporting agencies that lack document conversion systems of their own.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1394 - Museum and Other Operations

PROGRAM AUTHORIZATION:

La. R.S. 25:371-380.6; 380.21-380.26, 380.51-380.57, 380.81-380.87, 380.91-380.97, 1241-46 and La. R.S. 36:744; La. R.S. 36:801.6

PROGRAM MISSION:

The mission of the Museums Program is to present exhibits, education, and other programs to the public to emphasize the political, social, and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture, and its place in the world. To further this mission, the Museums Program will acquire, refurbish, and preserve artifacts and other historic relics representative of this past and feature exhibits of interest to the communities they serve.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

This program has only one activity, Museum Services.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1395 - Commercial

PROGRAM AUTHORIZATION:

La. R.S. 3:76-77, 84, 127-128, 216, 3652, 3654 and 3655; La. R.S. 9:2713.2, 3401-3410, 3421-28, 3431-3435, 3445, 3531.1 and 5164; La. R.S. 10:9-101 et seq., 9-519- 9-526; La. R.S. 12:1-101 – 1-140, 1-201 – 1-203, 1-401 – 1-403, 1-501 – 1-504, 1-602, 1-920 – 1-956, 1-1006 – 1-1009, 1-1101 – 1-1108, 1-1403 – 1-1404, 1-1433, 1-1440 – 1-1444, 1-1621 – 1-1622, 1-1705, 201-269, 301-321, 401-419, 448-449, 469, 491-492, 499.5, 510, 802, 814, 902-903, 952, 958, 962, 981-982.1, 1011-1012, 1051-1052, 1071-1072, 1086-1088, 1110-1111, 1130-1132, 1151-1153, 1171-1172, 1190-1192, 1304-1310, 1335.1, 1339-1340, 1342, 1345-1355, 1360, 1363-1364, 1400-1402, 1604, 1701-1704, and 1802; R.S. 13:3471-3472, 3474-3475, 3479-3482, 3485 and 5107; La. R.S. 14:325; La. R.S. 22:166-168, 177, 214, 237.10, 243, 332, 335, 340, 442, and 1907; La. R.S. 30:112; La. R.S. 33:4720.201 and 9023; La. R.S. 35:16, 71, 75, 191.1-191.4, 201-202, 392, 412, and 603; La. R.S. 36:741-746 (Powers & Duties of Secretary of State) [745 & 746] Uniform Code and geauxBIZ; La. R.S. 39: 1111 and 1118; La. R.S. 44:52-57, (Address Confidentiality Program); La. R.S. 45:200.8, and 1364; La. R.S. 49:221.1, 222-229, and 974.7; La. R.S. 51:213-219, 288, 294-295, 299, 1164, 2113, 3143, 3163; La. C.C.P. Art. 1262, 1267; and LAC 4:XIX. Chapter 1, Address Confidentiality Program

PROGRAM MISSION:

The mission of the Commercial Program is to provide the business, financial, and legal communities timely and efficient service in the certification and registration of documents relating to securing and retaining business entities and assets; to provide the processing of legal services documents and communication of business licensing information as required by law and to make such information concerning these business entities available to the public; and to ensure the quality of the notary database.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

The Administrative Services activity includes Business Registration, Service of Processes, and Uniform Commercial Code Notification Divisions. The Business Registration Division provides the business community with timely and efficient business registration services, collects fees, and tracks annual reports for businesses operating in Louisiana. The Service of Processes Division serves as the service of process agent for the State on some foreign corporations, all foreign insurance companies, and for out-of-state motorists involved in suits resulting from automobile accidents on Louisiana highways. The division also serves as the agent for service of process for taxicab owners, business opportunity, mineral leases, and political subdivisions. The division receives legal processes in such cases from state and federal courts and forwards it to the person designated to receive same. Finally, with the Uniform Commercial Code (UCC) Notification System, users can file UCC finance documents with any of the 64 parish filing offices, and the information will be incorporated in the statewide database.

The online portal, geauxBIZ.com, offers a wide array of free and helpful services for new business owners and provides a starting point for customers to obtain information regarding which state and local agencies need to be contacted for a variety of registration documents. Most notably, customers can receive a customized business license checklist tailored to any specific business licensing need. The geauxBIZ website and mobile application are valuable tools that offers frequent updates about regulation changes and tips and ideas from business owners, including user testimonials.

The Notary Services activity provides for qualifying and registering applicants for the state notary exam, for commissioning notaries and ex officio notary filings, and the receipt and permanent retention of notary documents. The activity also handles orders and shipping of Fundamentals in Louisiana Notarial Law and Practice, Official Examination Study Guide, which is available for purchase to individuals preparing for the state notary exam. Finally, the activity maintains a database on notary publics in Louisiana and processes annual reports.

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-01 - To ensure that at least 80% of all agency objectives are met.

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
6179	K	Percentage of objectives met	P	80	93	80	80	80	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-02 - To achieve no repeat audit findings on accounting procedures.

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: Reflects audits of Accounting Division.

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
6180	K	Number of repeat audit findings	N	0	0	0	0	0	0	0

Performance Indicator	Level	Footnotes
6180	K	Reflects audits of Accounting Division.

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-03 - The program will complete Election Day payrolls within 30 days following an election.

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
21506	K	Percentage of parish election payrolls completed within 30 days of the election date	P	90	100	90	90	90	0	0
21507	S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date	P	90	99.3	90	90	90	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
12084	G	Average cost of commissioners, janitors, and deputy custodians paid per precinct	D	331.81	894.11	969.45	969.45	944
12087	G	Amount of election costs invoiced	D	6,496,931	4,092,270	4,464,104	3,993,484	4,623,353
12088	G	Amount of election costs received	D	6,317,517	4,014,051	4,312,812	3,766,285	4,377,412
12089	G	Percentage of revenue collected prior to close of fiscal year	P	71.7	98.1	96.6	94.3	94.7
1391001	G	Number of parishes with election	N		0	0	0	o Be Established
25385	G	Number of parish payrolls processed	N	183	192	239	223	139
25386	G	Average number of days for clerks of court to transmit completed election payrolls	N	2.2	1.6	1.8	1.4	1.36

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

Performance Indicator	Level	Footnotes
1391001	G	Prior Year Actuals - FY21-22: 183; FY22-23: 192; FY23-24: 239; FY24-25: 223; FY25-26: 139

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-04 - To provide for the timely recovery of election expenses from local governing authorities, the program will invoice 90% of the local governing entity share of election expenses within 60 days of an election.

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
10579	S	Percentage of election cost reimbursement invoiced	P	100	100	100	100	100	0	0
21508	K	Percentage of local election expenses invoiced within 60 days of an election	P	90	94	90	90	90	0	0
25164	S	Average number of days from election to invoice	N	60	56.8	60	60	60	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-05 - Prepare and mail 95% of commission oaths, oath of office forms, and laminated identification cards to all elected officials on time.

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: The Department mails commission oaths, oath of office forms, and laminated identification cards to regularly elected officials no later than two weeks prior to the officials taking office. However, specially elected unopposed officials take office on their date of commission; therefore, commission documents mailed on the commission date to specially elected unopposed officials are considered as having met the time criteria.

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
23406	K	Percentage of commission documents mailed to elected officials on time	P	95	100	95	95	95	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
25160	G	Number of commission packages prepared and mailed to elected officials	N	260	1,737	3,310	766	243
25161	G	Number of commission packages prepared and mailed on time.	N	260	1,737	2,627	662	243

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-06 - Information Technology will employ proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events.

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
1391002	S	Number of mission critical applications	N	Not Applicable	0	Not Applicable	Not Applicable	3	0	0
23407	K	Number of mission critical equipment or application failures with greater than three business days of unplanned downtime	N	2	0	2	2	2	0	0
23408	S	Number of mission critical pieces of equipment	N	142	142	142	142	142	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-01 - The Elections program will produce efficient and accurate elections by averaging no more than three machine and absentee ballot reprints per election due to program staff errors.

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
10061	K	Number of reprints due to program staff error	N	12	4	12	12	12	0	0
10062	S	Number of elections held	N	4	7	4	4	4	0	0
25163	K	Average number of ballot reprints per election due to program error	N	0	0.57	3	3	3	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-02 - To encourage participation in the electoral process, the program will sponsor or participate in a voter outreach event in 90% of the parishes each year.

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
21569	K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year	P	90	100	90	90	90	0	0
21570	S	Number of events held or sponsored	N	175	68	175	175	175	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-03 - To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.

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: The general performance indicators include the three most common types of election-related complaints (fraud, campaign practices, and election officials/workers); however, they are not the only types. Categorization by statute may be procedural and not criminal.

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
11499	K	Percentage of voter fraud and election offenses investigated by program	P	100	100	100	100	100	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
1392001	G	Total number of non-election related incidents reported to Election Integrity Division.	N	17	45	54	16	12
1392002	G	Total number of election related incidents reported to Election Integrity Division.	N	113	119	103	138	100
1392003	G	Total number of election related incidents - fraud	N	19	52	34	72	41
1392004	G	Total number of election related incidents - campaign practices	N	26	21	28	20	17
1392005	G	Total number of election related incidents - election officials/workers	N	4	3	12	14	11
1392006	G	Total number of incidents non-election related resolved	N	17	45	54	16	12
1392007	G	Total number of election related incidents resolved	N	108	114	74	111	84
1392008	G	Total number of incidents referred to prosecutorial authorities	N	5	5	7	5	5
14381	G	Number of incidences reported	N	220	164	157	154	112

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-04 - To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually and train state voter registration agencies annually.

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
21571	K	Percentage of registrars evaluated annually	P	100	100	100	100	100	0	0
25979	K	Percentage of state voter registration agencies trained annually	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-05 - The Program will continue to work at improving the database's accuracy, as required and allowed by law, by conducting a statewide canvass and performing list maintenance each year.

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
1392009	K	Registered voter list maintenance performed	N	0	0	1	1	1	0	0
21628	K	Statewide canvass conducted	N	1	1	1	1	1	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

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
12094	G	Number of active registered voters (highest number during fiscal year)	N	2,899,655	2,847,641	2,742,287	2,805,988	2,537,081
12096	G	Number of inactive registered voters (highest number during fiscal year)	N	181,994	199,527	288,302	419,665	462,917
12105	G	Total number of new voter registrations	N	52,252	91,718	90,530	184,790	67,305
12109	G	Number of new voter registrations from all other sources	N	19,990	54,272	53,139	136,418	35,190
12110	G	Number of new voter registrations using the state LRI Form	N	3,834	6,723	6,853	10,991	4,466
12111	G	Number of new voter registrations using the federal postcard	N	14	23	66	480	25
12112	G	Number of new voter registrations from NVRA sources	N	32,262	37,446	37,391	48,372	32,115
12126	G	Number of new voter registrations from public assistance including social services	N	1,630	1,773	2,097	1,913	1,394
12127	G	Number of new voter registrations from motor vehicles offices	N	19,828	23,323	22,764	29,619	23,328
12128	G	Number of new voter registrations from mail form	N	10,361	11,559	12,013	15,823	7,045
12129	G	Number of new voter registrations from optional registration site	N	217	495	214	285	179
12130	G	Number of new voter registrations from disability office	N	211	272	234	252	144
12131	G	Number of new voter registrations from military form	N	1	1	3	0	0
12133	G	Percentage of new voter registration applications received from all other sources	P	38.3	59.2	58.7	73.8	52.3
24989	G	Percentage of new voter registration applications received from NVRA sources	P	61.7	40.8	41.3	26.2	47.7
26427	G	Number of new voter registrations from online registration	N	16,156	47,549	46,286	125,427	30,724
598	G	Total number of registered voters	N	3,027,401	3,026,463	2,980,973	3,070,730	2,969,494

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

Performance Indicator	Level	Footnotes
12094	G	The reported number represents the highest for the fiscal year.
12096	G	The reported number represents the highest for the fiscal year.
1392009	K	As long as registered voter list maintenance has been initiated in each parish during the fiscal year, credit will be given.
1392010	G	See 2024RS Act 2, effective 3/31/25.
1392011	G	The reported number is collected in December of every even-numbered year.
21628	K	Canvass is held on a calendar year basis by the parish Registrars of Voters and does not begin until January. As long as the canvass is initiated in each parish during the fiscal year, credit will be given for conducting the canvass.
598	G	The reported number represents the highest for the fiscal year.

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-06 - The program will provide the necessary technical assistance to hold in a state of readiness 90% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.

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
21630	S	Number of Statewide Elections	N	2	2	4	4	4	0	0
571	K	Total number of voting machines (all types)	N	10,124	10,124	10,124	10,124	10,124	0	0
575	K	Percentage of voting machines available on Election Day	P	90	100	90	90	90	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
12156	G	Number of precincts in the state (highest number in FY)	N	3,714	3,974	3,929	3,805	3,776
12158	G	Number of voting machines used at the precincts on Election Day (total for FY)	N	18,792	23,944	30,183	29,411	22,957
560	G	Total number of precincts holding elections	N	8,010	11,124	13,767	13,586	10,883
574	G	Average number of voting machines utilized per precinct	N	2.35	2.15	2.19	2.2	2.1
577	G	Average annual cost per machine to store machines statewide	D	367.74	258.76	258.92	283.03	317.01
623	G	Average cost per machine to deliver machine to precinct	D	50.63	57.71	56.29	57.95	58.73

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

Performance Indicator	Level	Footnotes
12158	G	The legal allocation of voting machines is one machine per 600 voters. After 600 voters, one machine should be used for each additional 400 voters.
574	G	The average number of voting machines utilized per precinct is computed as follows: total number of voting machines used on election day for the fiscal year divided by the total number of precincts holding elections.
577	G	The average annual cost per machine to store machines statewide is computed as follows: total cost expended during fiscal year for storage of machines divided by the total number of voting machines assigned.
623	G	This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day.

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-07 - The program will provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify at least 90% of its full-time technicians on the machines they service within 12 months of assignment.

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
10580	S	Percentage of voting machines receiving required semi-annual preventative maintenance	P	100	100	100	100	100	0	0
21637	K	Percentage of technicians certified within 12 months of assignment	P	90	100	90	90	90	0	0
21649	S	Number of certified technicians	N	228	281	248	248	248	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
12180	G	Number of service calls received on election day that require a technician (total for FY)	N	663	1,135	1,638	1,198	979
12184	G	Number of service calls received on election day that are due to technician error (total for FY)	N	2	5	6	3	8
579	G	Number of voting machines replaced on election day	N	3	10	5	3	0
581	G	Number of service calls received on election day (total for FY)	N	1,000	1,677	2,314	1,679	1,285

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-08 - The program will enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials 10 days prior to Election Day for all parishes having an election.

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
21634	K	Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election	P	100	100	100	100	100	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
12167	G	Number of people voting by absentee ballot and early voting	N	289,886	580,284	925,517	1,377,774	431,623

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-01 - Records Services will strive to increase the number of state, parish, and municipal government agencies in compliance with La. R.S. Title 44 by reaching out to 10% of agencies without a valid retention schedule on file.

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
1393001	K	Percentage of agencies without a valid retention schedule on file with the division who have been contacted regarding their obligation to comply with La. R.S. Title 44, Chapter 5	P	10	17.3	10	10	10	0	0

Performance Indicator	Level	Footnotes
1393040	G	Prior Year Actuals - FY23-24: 3,204; FY24-25: 3,273; FY25-26: 3,139
1393041	G	Prior Year Actuals - FY23-24: 352; FY24-25: 474; FY25-26: 544
1393042	G	Prior Year Actuals - FY23-24: 52.5; FY24-25: 42; FY25-26: 50

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-02 - The Imaging and Preservation Services Program will act as the centralized document conversion center for the state by supporting agencies that lack document conversion systems of their own.

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: Conversions to microfilm halted during FY26 Q4 because Fuji Film ceased production and sales of microfilm in December 2025. It is uncertain when the Department will select a new vendor capable of providing multi-century compact physical storage media as options are limited. This will impact the number of images converted to microfilm format; therefore, the expected performance captured by PI# 25388 has been lowered to reflect the fact that images can only be converted to digital format for the time being.

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
25388	K	Number of images converted to digital and / or microfilm format	N	0	1,702,776	1,500,000	1,500,000	800,000	0	0

Performance Indicator	Level	Footnotes
1393043	G	Prior Year Actuals - FY23-24: 623,336; FY24-25: 312,676; FY25-26: 242,140
1393044	G	Prior Year Actuals - FY23-24: 652,387; FY24-25: 783,889; FY25-26: 826,656

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-03 - Through FY 2028, Collections Management will increase the accessibility of the state's historic records by processing accessions within 14 days of receipt.

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
20228	K	Percentage of accessions received and processed within 14 working days of receipt during the fiscal year	N	90	98	90	90	90	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
14333	G	Number of accessions processed within 14 working days of receipt	N	100	178	144	108	97

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-04 - Through FY 2028, Reference Services will provide timely access to the permanent and genealogical collections by processing research requests and requests for archival holdings within 30 minutes.

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
1393005	K	Percentage of requests for archival holdings received and processed within 30 minutes	P	Not Applicable	97.6	90	90	90	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
10090	G	Number of visitors to the Research Room	N	1,337	6,356	1,452	1,339	1,546

Performance Indicator	Level	Footnotes
1393045	G	Prior Year Actuals - FY23-24: 333; FY24-25: 188; FY25-26: 246
1393046	G	Prior Year Actuals - FY23-24: 333; FY24-25: 185; FY25-26: 240

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-05 - Through FY 2028, Conservation Services will expand promotional efforts utilizing social media, press releases and speaking engagements to increase outreach to the public through the effective design, development and promotion of exhibits that utilize historic documents and materials to highlight the archives and the history of the state of Louisiana.

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
1393007	K	Number of social media posts, press releases, and speaking engagements employed to promoted current and upcoming exhibits and events	N	36	109	36	36	36	0	0

Performance Indicator	Level	Footnotes
1393047	G	Prior Year Actuals - FY23-24: 16,679; FY24-25: 57,786; FY25-26: 25,214

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-07 - Through FY 2028, the Administrative Services Program will ensure that at least 80% of program objectives are met.

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
139040	K	Percentage of objectives met.	P	Not Applicable	100	80	80	0	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

PM OBJECTIVE: 1394-01 - The total cost per visitor for operating program museums will not exceed $42.50.

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
10099	S	Number of visitors to Program museums	N	120,000	139,787	120,000	120,000	120,000	0	0
10110	K	Cost per visitor to operating Program museums	D	42.5	29.22	45	45	42.5	0	0
21548	S	Total number of museums (in Program)	N	9	9	9	9	9	0	0
21549	S	Percentage of Program museums in operation	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

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
1394001	G	Old Governor's Mansion: Number of Visitors	N	2,738	7,146	8,984	12,975	17,294
1394002	G	Old Governor's Mansion: Cost per Visitor	D	103.57	61.98	33.82	26.52	30.72
14348	G	Delta Music: Number of visitors	N	4,562	3,361	3,531	3,492	4,798
14349	G	Delta Music: Cost per visitor	D	31.67	26.01	25.38	27.03	17.36
23415	G	Mansfield College: Number of visitors	N	9,087	6,299	4,315	2,881	2,815
23416	G	Mansfield College: Cost per visitor	D	4.31	8.3	11.86	19.86	30.33
24990	G	Eddie G. Robinson: Number of visitors	N	3,955	5,263	4,227	4,734	1,366
24991	G	Eddie G. Robinson: Cost per visitor	D	10.29	7.97	11.78	11.63	42.13
24994	G	Germantown Colony: Number of visitors	N	1,010	3,005	1,954	2,191	2,415
24995	G	Germantown Colony: Cost per visitor	D	62.18	29.3	33.93	29.05	29.94
414	G	Louisiana State Exhibit: Number of visitors	N	50,668	47,096	28,310	24,757	45,459
416	G	Cotton: Number of visitors	N	1,598	2,688	1,129	3,298	4,205
418	G	La. Oil and Gas: Number of visitors	N	169	1,696	1,590	1,825	2,653
424	G	Old State Capitol: Number of visitors	N	41,688	42,926	36,342	36,130	58,782
6182	G	Louisiana State Exhibit: Cost per visitor	D	25.69	27.43	41.77	47.76	27.38
6185	G	Cotton: Cost per visitor	D		22.78	42.27	10.65	10.5
6188	G	La. Oil and Gas: Cost per visitor	D	588.73	68.7	59.16	44.5	38.91
6197	G	Old State Capitol: Cost per visitor	D	71.99	45.52	55.72	57.47	31.68

Performance Indicator	Level	Footnotes
24990	G	Deferred maintenance from Hurricane Laura was undertaken in FY26. Museum was closed all of Q2 and Q3, then reopened April 18, 2026.

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

PM OBJECTIVE: 1394-02 - To improve the quality of the management of the Program's collection holdings, the program will inspect 100% of its museums annually.

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
21553	K	Percentage of museums inspected annually	P	100	100	100	100	100	0	0
21554	K	Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation	P	0	50	50	50	50	0	0
21555	S	Number of Museums with attendance over 25,000	N	2	2	2	2	2	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-01 - To maintain an efficient filing process, the program will continue to maintain or reduce the document rejection rate annually so that it does not exceed 7% of total documents filed.

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
26429	S	Number of filing documents on-line rejected	N	30,000	41,990	30,000	30,000	30,000	0	0
425	K	Percentage of documents returned	P	7	0.87	7	7	7	0	0
6200	S	Number of filing documents returned	N	15,000	3,951	15,000	15,000	15,000	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
1395001	G	Number of filing documents received on-line	N	Not Applicable	508,132	541,868	556,348	570,261

Performance Indicator	Level	Footnotes
26429	S	Online filing rejections are returned to the customer's geauxBIZ dashboard with an email explaining the error.
6200	S	Program personnel attempt to correct filing document errors by contacting the customer by phone or other electronic means. Only after attempts to contact the customer fail, the filing document is returned to the customer by mail for corrections.

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-02 - To continue to ensure that Uniform Commercial Code (UCC) document and farm product filing processing is reliable and efficient by maintaining at least a 98% data entry accuracy rate annually for UCC filings.

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
426	K	Percentage accuracy in data entry of UCC and Farm Product filings	P	98	99.85	98	98	98	0	0
427	S	Number of UCC and Farm Product filings	N	190,000	194,910	190,000	190,000	190,000	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-03 - To process 100% of all service of process suits received within 24 hours of being served to the program.

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
429	S	Service of process filings (lawsuits filed)	N	30,000	22,404	30,000	30,000	30,000	0	0
6201	K	Percentage of suits processed within 24 hours of receipt	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-04 - To ensure the quality of the data used to generate reports for geauxBiz customers, the program will request updated regulatory requirements from regulatory entities in the State on an annual basis.

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
1435	K	Completed annual request for information	N	1	1	1	1	1	0	0
23422	K	Completed update of contact information in program database	N	1	1	1	1	1	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
26430	G	Number of regulatory agencies in program database	N	567	567	567	567	567

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-05 - To expand geauxBIZ by submitting additional filing types to existing agencies and by exploring potential partnerships with other state agencies to offer enhanced assistance to the business community.

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: PI# 26371: GeauxBIZ is a well-established tool. A minimal number of additional filing types are expected to be added to the portal. The primary focus of geauxBIZ staff is offering an enhanced assistance to the business community.

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
26371	K	Number of additional filing types or business types sent to existing agencies (subject to budget and staffing constraints of partnering agencies)	N	2	1	2	2	1	0	0
26372	S	Biannual steering committee meetings (meetings with existing partners) to measure progress towards adding additional partners	N	1	2	2	2	2	0	0

Performance Indicator	Level	Footnotes
26371	K	Count of the additional filing types added to the geauxBIZ portal.
26372	S	"Biannual" means two meetings in a year.

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

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-06 - To ensure the preservation of Notary documents, the program will image at least 35,000 annual reports which were filed between 2004 and 2010 and were not previously imaged into the system.

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: The deadline of the imaging project was extended to FY2031 in the FY27-31 Strategic Plan; subsequently, the fiscal-year goal was updated to 2,000 documents imaged.

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
26735	K	Percentage of imaging goal obtained	P	100	15.3	100	100	100	0	0
26736	S	Number of annual report documents imaged	N	4,000	611	4,000	4,000	2,000	0	0



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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)	78,112,218	94,986,739	112,950,531	17,963,792	18.91%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	628,647	866,395	812,028	(54,367)	(6.28)%
FEES & SELF-GENERATED	36,034,970	40,021,876	42,100,313	2,078,437	5.19%
STATUTORY DEDICATIONS	2,744	113,078	45,264,153	45,151,075	39,929.14%
FEDERAL FUNDS	—	457,489	457,489	—	—
TOTAL MEANS OF FINANCING	**$114,778,579**	**$136,445,577**	**$201,584,514**	**$65,138,937**	**47.74%**

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	36,034,970	40,021,876	42,100,313	2,078,437	5.19%
Total:	**$36,034,970**	**$40,021,876**	**$42,100,313**	**$2,078,437**	**5.19%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Voting Technology Fund	—	—	27,100,000	27,100,000	—
Campaign Sign Recycling Fund	—	—	51,075	51,075	—
Help Louisiana Vote Fund, Election Admin	—	—	18,000,000	18,000,000	—
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	2,744	113,078	113,078	—	—
Total:	**$2,744**	**$113,078**	**$45,264,153**	**$45,151,075**	**39,929.14%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	24,176,826	26,398,177	29,809,581	3,411,404	12.92%
Other Compensation	711,734	525,694	834,900	309,206	58.82%
Related Benefits	12,601,196	13,633,076	14,933,537	1,300,461	9.54%
TOTAL PERSONAL SERVICES	**$37,489,756**	**$40,556,947**	**$45,578,018**	**$5,021,071**	**12.38%**
Travel	393,110	589,341	628,374	39,033	6.62%
Operating Services	15,251,527	18,930,129	24,960,374	6,030,245	31.86%
Supplies	849,865	979,521	1,002,836	23,315	2.38%
TOTAL OPERATING EXPENSES	**$16,494,501**	**$20,498,991**	**$26,591,584**	**$6,092,593**	**29.72%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	55,567,183	66,248,861	73,122,517	6,873,656	10.38%
Debt Service	—	—	—	—	—
Interagency Transfers	4,215,119	6,361,970	6,406,883	44,913	0.71%
TOTAL OTHER CHARGES	**$59,782,302**	**$72,610,831**	**$79,529,400**	**$6,918,569**	**9.53%**
Acquisitions	573,393	1,554,808	49,439,512	47,884,704	3,079.78%
Major Repairs	438,627	1,224,000	446,000	(778,000)	(63.56)%
TOTAL ACQ. & MAJOR REPAIRS	**$1,012,020**	**$2,778,808**	**$49,885,512**	**$47,106,704**	**1,695.21%**
TOTAL EXPENDITURES	**$114,778,579**	**$136,445,577**	**$201,584,514**	**$65,138,937**	**47.74%**

Agency Positions

Classified	346	359	387	28	7.80%
Unclassified	21	21	21	—	—
TOTAL AUTHORIZED T.O. POSITIONS	367	380	408	28	7.37%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	367	380	408	28	7.37%

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	78,112,218	94,986,739	112,950,531	17,963,792
Interagency Transfers	628,647	866,395	812,028	(54,367)
Fees & Self-generated Revenues	36,034,970	40,021,876	42,100,313	2,078,437
Voting Technology Fund	—	—	27,100,000	27,100,000
Campaign Sign Recycling Fund	—	—	51,075	51,075
Help Louisiana Vote Fund, Election Admin	—	—	18,000,000	18,000,000
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	2,744	113,078	113,078	—
Federal Funds	—	457,489	457,489	—
Total:	**$114,778,579**	**$136,445,577**	**$201,584,514**	**$65,138,937**

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	20,834,938	23,035,992	25,577,374	2,541,382
5110015	SAL-CLASS-TO-OT	719,867	400,000	1,070,000	670,000
5110020	SAL-CLASS-TO-TERM	145,585	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,320,243	2,962,185	3,162,207	200,022
5110030	SAL-UNCLASS-TO-OT	142,421	—	—	—
5110035	SAL-UNCLASS-TO-TERM	13,773	—	—	—
Total Salaries:		**$24,176,826**	**$26,398,177**	**$29,809,581**	**$3,411,404**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	704,163	525,694	834,900	309,206
5120035	STUDENT LABOR	84	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	2,308	—	—	—
5120110	COMP-CL-NON TO-TERM	5,179	—	—	—
Total Other Compensation:		**$711,734**	**$525,694**	**$834,900**	**$309,206**

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	7,278,309	7,579,056	8,037,563	458,507
5130020	RET CONTR-TEACHERS	41,949	56,525	66,712	10,187
5130050	POSTRET BENEFITS	1,776,426	2,002,887	2,002,887	—
5130055	FICA TAX (OASDI)	66,555	81,165	68,807	(12,358)
5130060	MEDICARE TAX	339,765	402,647	438,547	35,900
5130065	UNEMPLOYMENT BENEFIT	2,658	—	—	—
5130070	GRP INS CONTRIBUTION	2,975,015	3,411,836	4,234,421	822,585
5130090	TAXABLE FRINGE BEN	120,518	98,960	84,600	(14,360)
Total Related Benefits:		**$12,601,196**	**$13,633,076**	**$14,933,537**	**$1,300,461**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	12,937	13,330	13,648	318
5210015	IN-STATE TRAVEL-CONF	9,934	61,358	69,070	7,712
5210020	IN-STATE TRAV-FIELD	205,923	340,644	348,754	8,110
5210050	OUT-OF-STATE TRV-ADM	12,502	10,300	10,545	245
5210055	OUT-OF-STTRV-CONF	105,272	108,065	129,390	21,325
5210060	OUT-OF-STTRV-FIELD	9,256	10,549	10,800	251
5210110	CONFERENCE REG FEES	31,267	36,061	36,917	856
5210115	CERTIFICATION FEES	6,019	9,034	9,250	216
Total Travel:		**$393,110**	**$589,341**	**$628,374**	**$39,033**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	631,280	513,200	525,414	12,214
5310003	SERV-MARKETING	293	3,220	3,297	77
5310005	SERV-PRINTING	91,730	71,660	73,366	1,706
5310006	SERV-TRAVEL & MEETNG	150	—	—	—
5310009	SERV-MOVING SERVICES	1,855	—	—	—
5310010	SERV-DUES & OTHER	7,769	10,855	11,114	259
5310011	SERV-SUBSCRIPTIONS	675	900	921	21
5310014	SERV-DRUG TESTING	3,260	5,300	5,426	126
5310015	SERV-SECURITY	198,455	217,653	222,833	5,180
5310016	SERV-PURCHASED	457,418	—	—	—
5310019	SERV-FREIGHT	3,065	500	512	12
5310026	SERV-INVESTIGATE EXP	1,125	1,920	1,966	46
5310032	SER-CRDT CRD DIS FEE	524,912	585,000	598,923	13,923
5310037	SERV - TRAINING	20,106	11,900	12,183	283
5310040	SERV-BANK (NON-DEBT)	3,229	6,385	6,537	152
5310042	SERV-BAR DUES	5,942	5,300	5,426	126
5310048	SERV-SUBSCRIPTIONS	55,498	58,860	60,261	1,401
5310049	SERV-DUES & OTHER	21,419	15,500	15,870	370
5310050	SERV-DUES & OTHER	11,316	10,427	10,675	248
5310052	SERV-REGISTRATIONS	1,355	—	—	—
5310053	SERV-IT CONTRACTED	5,700	5,700	5,836	136
5310054	SERV-IT SUBSCRIPTION	207,637	265,471	271,789	6,318
5310400	SERV-MISC	9,405	131,322	134,448	3,126
5330001	MAINT-BUILDINGS	706,996	371,879	380,729	8,850
5330003	MAINT-PESTCONTROL	35,834	36,637	37,509	872
5330004	MAINT-GARBAGE DISP	28,116	35,372	36,215	843
5330007	MAINT-PROPERTY	12,638	13,304	13,622	318

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	1,657,550	1,523,518	1,539,478	15,960
5330011	MAINT-COMMUNICTN EQP	22,875	21,850	22,370	520
5330012	MAINT-JANITORIAL	98,792	98,710	101,059	2,349
5330013	MAINT-CLEANING SERV	15,272	15,625	15,997	372
5330014	MAINT-GROUNDS	128,372	130,890	134,005	3,115
5330016	MAINT-DATA PROC EQP	193,407	152,500	156,130	3,630
5330017	MAINT-DATA SOFTWARE	54,319	15,000	15,357	357
5330018	MAINT-AUTO REPAIRS	42,832	24,200	24,777	577
5330023	MAINT-WEBSITE MTCE	56,076	13,000	13,309	309
5330024	MAINT-DBASE MTCE	9,000	9,000	9,214	214
5330025	MAINT-HOSTING SVCS	211,606	253,000	259,022	6,022
5330026	MAINT-SOFTWRE MTCE	1,125,490	1,092,282	1,118,278	25,996
5330028	MAINT-TERMITE CNTRL	5,851	9,722	9,954	232
5340010	RENT-REAL ESTATE	5,141,078	8,524,661	12,827,548	4,302,887
5340020	RENT-EQUIPMENT	141,258	163,505	167,395	3,890
5340025	RENT-AUTOMOBILES	311,085	200,000	204,760	4,760
5340045	RENT-STORAGE SPACE	46,864	16,772	17,171	399
5340070	RENT-OTHER	157,516	200,300	205,067	4,767
5340072	SOFTWARE LICENSING	505,570	457,484	468,372	10,888
5340078	RENT-DATA-LIC SOFT	3,399	16,192	16,577	385
5350001	UTIL-INTERNET PROVID	145,946	170,600	174,660	4,060
5350002	UTIL-DATA LINE/CIRCT	—	69,792	71,453	1,661
5350003	UTIL-DATA PROCESSING	—	—	1,500,000	1,500,000
5350004	UTIL-TELEPHONE SERV	26,817	22,690	23,232	542
5350005	UTIL-OTHER COMM SERV	3,303	159,580	163,378	3,798
5350006	UTIL-MAIL/DEL/POST	1,012,501	2,152,450	2,203,679	51,229
5350009	UTIL-GAS	116,258	116,800	119,580	2,780

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	808,122	756,190	774,187	17,997
5350011	UTIL-WATER	61,028	62,220	63,701	1,481
5350012	UTIL-CABLE	10,232	11,082	11,347	265
5350016	UTIL-SERVICES	90,000	90,000	92,142	2,142
5350020	UTIL-MAIL/DEL/POST	1,931	2,249	2,303	54
Total Operating Services:		**$15,251,527**	**$18,930,129**	**$24,960,374**	**$6,030,245**

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	189,592	216,473	221,628	5,155
5410004	SUP-SECURITY/LAW ENF	811	1,000	1,024	24
5410006	SUP-COMPUTER	132,946	190,015	194,536	4,521
5410007	SUP-CLOTHING/UNIFORM	2,800	2,815	2,882	67
5410008	SUP-MEDICAL	394	250	256	6
5410009	SUP-EDUCATION & REC	9,209	2,323	2,380	57
5410010	SUP-TEXTBOOKS	158	77	79	2
5410013	SUP-FOOD & BEVERAGE	27,072	70,273	71,946	1,673
5410015	SUP-AUTO	1,230	1,126	1,153	27
5410016	SUP-BLD	48,276	48,249	49,397	1,148
5410017	SUP-JANITORIAL	25,304	27,599	28,256	657
5410020	SUP-COMMUNICATIONS	29	—	—	—
5410021	SUP-ELECTRONICS/ELEC	22,491	14,935	15,290	355
5410022	SUP-FUELS/LUBRICANTS	473	—	—	—
5410028	SUP-STORAGE/PACKAGNG	18,673	32,498	33,272	774
5410030	SUP-TOOLS	2,222	1,500	1,536	36
5410031	SUP-REP/MNT SUP-AUTO	212	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	195,936	188,371	192,854	4,483
5410036	SUP-FUELTRAC	84,123	83,611	85,601	1,990
5410054	SUP-STORES INCREASE	32,360	30,000	30,714	714
5410057	SUP-DISPO TABLEWARE	337	—	—	—
5410400	SUP-OTHER	55,215	68,406	70,032	1,626
Total Supplies:		**$849,865**	**$979,521**	**$1,002,836**	**$23,315**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(4,312,217)	(4,312,217)
5620009	MISC-ELECTION EXP	(2,576)	356,000	356,000	—
5620018	MISC-PROJECT ACTVTY	354,597	987,489	987,489	—
5620056	MISC-CONTRACTUAL SRV	330,642	1,188,416	1,268,416	80,000
5620063	MISC-OPERATNG SVCS	8,961,830	7,031,034	8,526,034	1,495,000
5620064	MISC-PROF SVCS	5,060,612	5,861,402	6,111,402	250,000
5620065	MISC-SUPPLIES OTHER	290,881	282,526	282,526	—
5620066	MISC-TRVL IN STATE	245,225	80,000	380,000	300,000
5620067	MISC-TR OUT OF STATE	11,382	12,800	12,800	—
5620068	MISC-ACQ/MAJ REP OTH	1,974,506	482,529	482,529	—
5620069	MISC-INTERAGENCY OTH	2,316,414	4,658,098	4,767,098	109,000
5620072	MISC-OC SAL CLASS&UN	10,943,024	12,311,075	12,743,658	432,583
5620073	MISC-OC-SAL CLASS OT	1,572,356	1,100,000	1,100,000	—
5620074	MISC-OC-SAL CLSS TRM	155,415	—	—	—
5620076	MISC-OC-WAGES	3,924,911	4,988,726	6,081,992	1,093,266
5620078	MISC-OC-RETIRE-STEM	136	—	—	—
5620080	MISC-OC-RETIRE-OTHER	2,111,083	2,217,955	1,911,549	(306,406)
5620081	MISC-OC-F.I.C.A. TAX	166,004	199,014	246,378	47,364

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620082	MISC-OC-MEDICARE TAX	202,605	228,760	249,235	20,475
5620083	MISC-OC-GRP INS CONT	1,780,167	1,994,977	2,120,468	125,491
5620101	MISC-ENG & DESIGN	3,500	—	—	—
5620102	MISC-LEGAL SVCS	1,562,820	1,833,340	1,833,340	—
5620142	MISC-OC-MAJOR REPAIR	156,043	—	—	—
5620163	MISC-OC COMPENSATION	12,165,465	19,668,400	27,207,500	7,539,100
5620164	MISC-OC REL BENEFITS	3,605	—	—	—
5620165	MISC-OC-POST RET BEN	795,345	766,320	766,320	—
5620900	MISC-ACQ/MAJ REP OTH	481,191	—	—	—
Total Other Charges:		**$55,567,183**	**$66,248,861**	**$73,122,517**	**$6,873,656**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	5,909	9,250	9,250	—
5950007	IAT-PRINTING	416,039	526,735	526,735	—
5950008	IAT-POSTAGE	595,803	776,500	776,500	—
5950014	IAT-TELEPHONE	1,204,064	1,081,942	1,081,942	—
5950024	IAT-SECURITY	—	—	91,490	91,490
5950026	IAT-RENTALS	—	1,706,741	1,706,741	—
5950038	IAT-OTHER OPER SERV	8,223	7,034	7,034	—
5950049	IAT-CIVIL SERVICE	180,806	197,776	197,776	—
5950050	IAT-ORM INSURANCE	1,227,719	1,264,946	1,264,946	—
5950051	IAT-OSUP	37,292	41,611	41,611	—
5950052	IAT-LEG. AUDITOR	43,891	48,129	50,477	2,348
5950053	IAT-STATE TREASURER	48,949	31,352	31,352	—
5950058	IAT-TECH SVCS	417,619	534,403	534,403	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	28,805	35,551	35,551	—
5950400	IAT-MISCELLANEOUS	—	100,000	51,075	(48,925)
Total Interagency Transfers:		**$4,215,119**	**$6,361,970**	**$6,406,883**	**$44,913**

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	305,313	382,500	1,482,500	1,100,000
5710223	ACQ-COMM EQUIP	—	—	313,512	313,512
5710224	ACQ-OFFICE FURN&EQP	9,956	135,000	20,000	(115,000)
5710227	ACQ-MEDICAL EQUIP	92	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	204	—	—	—
5710235	ACQ-DATA NETWK EQUIP	133,320	162,308	450,000	287,692
5710236	ACQ-OTHER	100,325	250,000	782,500	532,500
5710250	ACQ-AUTOMOBILES	—	—	41,000	41,000
5710253	ACQ-COMP SOFTWARE	—	—	1,250,000	1,250,000
5710277	ACQ-EQUP FIXED BLDG	—	625,000	—	(625,000)
5710921	COMPUTER/EQUIP-MA	24,182	—	—	—
5710922	VOTING MACHINES-MA	—	—	45,100,000	45,100,000
Total Acquisitions:		**$573,393**	**$1,554,808**	**$49,439,512**	**$47,884,704**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	146,000	40,000	(106,000)
5810002	MAJ REP-BUILDINGS	438,627	783,000	180,000	(603,000)
5810003	MAJ REP-BLDG	—	295,000	146,000	(149,000)
5810014	MAJ REP-COMMUNICATON	—	—	40,000	40,000

Major Repairs *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	—	—	40,000	40,000
Total Major Repairs:		**$438,627**	**$1,224,000**	**$446,000**	**$(778,000)**
Total Agency Expenditures:		**$114,778,579**	**$136,445,577**	**$201,584,514**	**$65,138,937**

PROGRAM SUMMARY STATEMENT

1391 - 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)	2,224,191	2,163,060	1,930,919	(232,141)	(10.73)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	17,210,808	19,581,341	21,041,300	1,459,959	7.46%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$19,434,999**	**$21,744,401**	**$22,972,219**	**$1,227,818**	**5.65%**

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	17,210,808	19,581,341	21,041,300	1,459,959	7.46%
Total:	**$17,210,808**	**$19,581,341**	**$21,041,300**	**$1,459,959**	**7.46%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	7,169,339	8,235,736	8,789,837	554,101	6.73%
Other Compensation	228,328	108,980	190,797	81,817	75.08%
Related Benefits	4,346,997	4,742,082	5,022,525	280,443	5.91%
TOTAL PERSONAL SERVICES	**$11,744,665**	**$13,086,798**	**$14,003,159**	**$916,361**	**7.00%**
Travel	102,660	103,300	105,761	2,461	2.38%
Operating Services	2,641,737	2,795,379	2,861,912	66,533	2.38%
Supplies	127,979	229,375	234,830	5,455	2.38%
TOTAL OPERATING EXPENSES	**$2,872,376**	**$3,128,054**	**$3,202,503**	**$74,449**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	3,134,028	3,350,034	3,017,000	(333,034)	(9.94)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,212,124	1,484,707	1,578,545	93,838	6.32%
TOTAL OTHER CHARGES	**$4,346,152**	**$4,834,741**	**$4,595,545**	**$(239,196)**	**(4.95)%**
Acquisitions	471,806	694,808	1,171,012	476,204	68.54%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$471,806**	**$694,808**	**$1,171,012**	**$476,204**	**68.54%**
TOTAL EXPENDITURES	**$19,434,999**	**$21,744,401**	**$22,972,219**	**$1,227,818**	**5.65%**

Program Positions

Classified	75	83	85	2	2.41%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	85	93	95	2	2.15%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	85	93	95	2	2.15%

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	2,224,191	2,163,060	1,930,919	(232,141)
Fees & Self-generated Revenues	17,210,808	19,581,341	21,041,300	1,459,959
Total:	**$19,434,999**	**$21,744,401**	**$22,972,219**	**$1,227,818**

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	5,802,460	6,468,659	6,945,815	477,156
5110015	SAL-CLASS-TO-OT	52,940	—	—	—
5110020	SAL-CLASS-TO-TERM	26,841	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,214,464	1,767,077	1,844,022	76,945
5110030	SAL-UNCLASS-TO-OT	58,862	—	—	—
5110035	SAL-UNCLASS-TO-TERM	13,773	—	—	—
Total Salaries:		**$7,169,339**	**$8,235,736**	**$8,789,837**	**$554,101**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	227,650	108,980	190,797	81,817
5120035	STUDENT LABOR	84	—	—	—
5120105	COMP-CL-NON TO-OT	595	—	—	—
Total Other Compensation:		**$228,328**	**$108,980**	**$190,797**	**$81,817**

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	2,187,004	2,240,306	2,434,822	194,516
5130020	RET CONTR-TEACHERS	28,779	43,726	43,764	38
5130050	POSTRET BENEFITS	1,241,538	1,375,893	1,375,893	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	18,928	20,585	14,525	(6,060)
5130060	MEDICARE TAX	101,404	127,601	130,219	2,618
5130065	UNEMPLOYMENT BENEFIT	1,860	—	—	—
5130070	GRP INS CONTRIBUTION	729,554	882,411	986,102	103,691
5130090	TAXABLE FRINGE BEN	37,930	51,560	37,200	(14,360)
Total Related Benefits:		**$4,346,997**	**$4,742,082**	**$5,022,525**	**$280,443**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,252	2,000	2,048	48
5210015	IN-STATE TRAVEL-CONF	3,897	5,500	5,632	132
5210020	IN-STATE TRAV-FIELD	13,811	12,000	12,286	286
5210050	OUT-OF-STATE TRV-ADM	11,787	10,000	10,238	238
5210055	OUT-OF-STTRV-CONF	50,928	50,000	51,191	1,191
5210060	OUT-OF-STTRV-FIELD	8,094	8,000	8,190	190
5210110	CONFERENCE REG FEES	12,891	13,950	14,282	332
5210115	CERTIFICATION FEES	—	1,850	1,894	44
Total Travel:		**$102,660**	**$103,300**	**$105,761**	**$2,461**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	36,127	275,000	281,545	6,545
5310005	SERV-PRINTING	9,394	1,900	1,946	46
5310010	SERV-DUES & OTHER	1,755	1,250	1,280	30
5310011	SERV-SUBSCRIPTIONS	675	600	614	14
5310014	SERV-DRUG TESTING	3,260	5,300	5,426	126
5310016	SERV-PURCHASED	2,740	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310037	SERV - TRAINING	17,546	10,000	10,238	238
5310042	SERV-BAR DUES	5,942	5,300	5,426	126
5310048	SERV-SUBSCRIPTIONS	55,498	58,860	60,261	1,401
5310049	SERV-DUES & OTHER	11,526	1,200	1,229	29
5310050	SERV-DUES & OTHER	2,566	3,400	3,481	81
5310053	SERV-IT CONTRACTED	5,700	5,700	5,836	136
5310054	SERV-IT SUBSCRIPTION	181,326	240,465	246,187	5,722
5310400	SERV-MISC	—	66,498	68,081	1,583
5330001	MAINT-BUILDINGS	11,788	—	—	—
5330008	MAINT-EQUIPMENT	4,810	4,250	4,352	102
5330011	MAINT-COMMUNICTN EQP	21,600	20,000	20,476	476
5330016	MAINT-DATA PROC EQP	190,922	150,000	153,570	3,570
5330017	MAINT-DATA SOFTWARE	20,919	15,000	15,357	357
5330018	MAINT-AUTO REPAIRS	7,422	3,500	3,583	83
5330023	MAINT-WEBSITE MTCE	53,076	10,000	10,238	238
5330025	MAINT-HOSTING SVCS	210,406	252,000	257,998	5,998
5330026	MAINT-SOFTWRE MTCE	793,670	914,088	935,843	21,755
5340010	RENT-REAL ESTATE	482,923	—	—	—
5340020	RENT-EQUIPMENT	20,618	34,050	34,860	810
5340072	SOFTWARE LICENSING	468,488	457,484	468,372	10,888
5340078	RENT-DATA-LIC SOFT	3,399	16,192	16,577	385
5350002	UTIL-DATA LINE/CIRCT	—	67,232	68,832	1,600
5350004	UTIL-TELEPHONE SERV	7,566	8,000	8,191	191
5350005	UTIL-OTHER COMM SERV	1,209	156,580	160,307	3,727

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	1,190	2,000	2,048	48
5350012	UTIL-CABLE	7,678	9,530	9,758	228
Total Operating Services:		**$2,641,737**	**$2,795,379**	**$2,861,912**	**$66,533**

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	22,339	44,088	45,136	1,048
5410006	SUP-COMPUTER	40,273	91,706	93,887	2,181
5410007	SUP-CLOTHING/UNIFORM	365	—	—	—
5410009	SUP-EDUCATION & REC	490	979	1,003	24
5410013	SUP-FOOD & BEVERAGE	5,472	10,912	11,172	260
5410016	SUP-BLD	770	1,537	1,574	37
5410017	SUP-JANITORIAL	1,107	1,891	1,934	43
5410020	SUP-COMMUNICATIONS	29	—	—	—
5410021	SUP-ELECTRONICS/ELEC	7,094	13,843	14,173	330
5410031	SUP-REP/MNT SUP-AUTO	13	—	—	—
5410036	SUP-FUELTRAC	1,665	2,000	2,048	48
5410054	SUP-STORES INCREASE	31,606	30,000	30,714	714
5410057	SUP-DISPO TABLEWARE	186	—	—	—
5410400	SUP-OTHER	16,571	32,419	33,189	770
Total Supplies:		**$127,979**	**$229,375**	**$234,830**	**$5,455**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(483,034)	(483,034)
5620056	MISC-CONTRACTUAL SRV	2,300	70,000	70,000	—
5620063	MISC-OPERATNG SVCS	1,740,122	985,500	985,500	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	12,145	500,000	650,000	150,000
5620065	MISC-SUPPLIES OTHER	11,787	—	—	—
5620066	MISC-TRVL IN STATE	1,350	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	130,452	11,500	11,500	—
5620102	MISC-LEGAL SVCS	1,213,126	1,783,034	1,783,034	—
5620900	MISC-ACQ/MAJ REP OTH	22,746	—	—	—
Total Other Charges:		**$3,134,028**	**$3,350,034**	**$3,017,000**	**$(333,034)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	5,909	—	—	—
5950007	IAT-PRINTING	70,345	—	—	—
5950014	IAT-TELEPHONE	144,011	24,850	24,850	—
5950024	IAT-SECURITY	—	—	91,490	91,490
5950026	IAT-RENTALS	—	330,000	330,000	—
5950038	IAT-OTHER OPER SERV	1,228	—	—	—
5950049	IAT-CIVIL SERVICE	180,806	197,776	197,776	—
5950050	IAT-ORM INSURANCE	233,270	241,035	241,035	—
5950051	IAT-OSUP	37,292	41,611	41,611	—
5950052	IAT-LEG. AUDITOR	43,891	48,129	50,477	2,348
5950053	IAT-STATE TREASURER	48,949	31,352	31,352	—
5950058	IAT-TECH SVCS	417,619	534,403	534,403	—
5950059	IAT-ST PROCUREMENT	28,805	35,551	35,551	—
Total Interagency Transfers:		**$1,212,124**	**$1,484,707**	**$1,578,545**	**$93,838**

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	305,313	382,500	382,500	—
5710223	ACQ-COMM EQUIP	—	—	188,512	188,512
5710224	ACQ-OFFICE FURN&EQP	8,694	—	—	—
5710227	ACQ-MEDICAL EQUIP	92	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	204	—	—	—
5710235	ACQ-DATA NETWK EQUIP	133,320	162,308	450,000	287,692
5710236	ACQ-OTHER	—	150,000	—	(150,000)
5710253	ACQ-COMP SOFTWARE	—	—	150,000	150,000
5710921	COMPUTER/EQUIP-MA	24,182	—	—	—
Total Acquisitions:		**$471,806**	**$694,808**	**$1,171,012**	**$476,204**
Total Expenditures for Program 1391		**$19,434,999**	**$21,744,401**	**$22,972,219**	**$1,227,818**

1392 - Elections

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)	71,373,800	86,085,089	105,013,732	18,928,643	21.99%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	275,565	530,000	530,000	—	—
FEES & SELF-GENERATED	3,224,655	3,224,655	3,224,655	—	—
STATUTORY DEDICATIONS	—	—	45,151,075	45,151,075	—
FEDERAL FUNDS	—	457,489	457,489	—	—
TOTAL MEANS OF FINANCING	**$74,874,020**	**$90,297,233**	**$154,376,951**	**$64,079,718**	**70.97%**

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	3,224,655	3,224,655	3,224,655	—	—
Total:	**$3,224,655**	**$3,224,655**	**$3,224,655**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Voting Technology Fund	—	—	27,100,000	27,100,000	—
Campaign Sign Recycling Fund	—	—	51,075	51,075	—
Help Louisiana Vote Fund, Election Admin	—	—	18,000,000	18,000,000	—
Total:	**—**	**—**	**$45,151,075**	**$45,151,075**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	9,564,110	10,004,612	12,225,904	2,221,292	22.20%
Other Compensation	80,571	55,911	93,600	37,689	67.41%
Related Benefits	4,831,506	5,230,545	5,920,526	689,981	13.19%
TOTAL PERSONAL SERVICES	**$14,476,187**	**$15,291,068**	**$18,240,030**	**$2,948,962**	**19.29%**
Travel	239,445	425,646	435,781	10,135	2.38%
Operating Services	9,264,934	13,150,185	19,063,162	5,912,977	44.96%
Supplies	562,063	572,785	586,419	13,634	2.38%
TOTAL OPERATING EXPENSES	**$10,066,442**	**$14,148,616**	**$20,085,362**	**$5,936,746**	**41.96%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	47,220,323	56,764,858	64,442,793	7,677,935	13.53%
Debt Service	—	—	—	—	—
Interagency Transfers	2,672,440	3,957,691	4,008,766	51,075	1.29%
TOTAL OTHER CHARGES	**$49,892,763**	**$60,722,549**	**$68,451,559**	**$7,729,010**	**12.73%**
Acquisitions	—	135,000	47,600,000	47,465,000	35,159.26%
Major Repairs	438,627	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$438,627**	**$135,000**	**$47,600,000**	**$47,465,000**	**35,159.26%**
TOTAL EXPENDITURES	**$74,874,020**	**$90,297,233**	**$154,376,951**	**$64,079,718**	**70.97%**

Program Positions

Classified	149	149	170	21	14.09%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	151	151	172	21	13.91%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	151	151	172	21	13.91%

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	71,373,800	86,085,089	105,013,732	18,928,643
Interagency Transfers	275,565	530,000	530,000	—
Fees & Self-generated Revenues	3,224,655	3,224,655	3,224,655	—
Voting Technology Fund	—	—	27,100,000	27,100,000
Campaign Sign Recycling Fund	—	—	51,075	51,075
Help Louisiana Vote Fund, Election Admin	—	—	18,000,000	18,000,000
Federal Funds	—	457,489	457,489	—
Total:	**$74,874,020**	**$90,297,233**	**$154,376,951**	**$64,079,718**

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	8,531,831	9,311,082	10,845,880	1,534,798
5110015	SAL-CLASS-TO-OT	606,740	400,000	1,070,000	670,000
5110020	SAL-CLASS-TO-TERM	63,348	—	—	—
5110025	SAL-UNCLASS-TO-REG	292,750	293,530	310,024	16,494
5110030	SAL-UNCLASS-TO-OT	69,441	—	—	—
Total Salaries:		**$9,564,110**	**$10,004,612**	**$12,225,904**	**$2,221,292**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	74,960	55,911	93,600	37,689
5120105	COMP-CL-NON TO-OT	433	—	—	—
5120110	COMP-CL-NON TO-TERM	5,179	—	—	—
Total Other Compensation:		**$80,571**	**$55,911**	**$93,600**	**$37,689**

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	2,822,218	3,020,890	3,156,345	135,455
5130020	RET CONTR-TEACHERS	13,171	12,799	12,811	12
5130050	POSTRET BENEFITS	534,888	626,994	626,994	—
5130055	FICA TAX (OASDI)	14,889	16,061	13,234	(2,827)
5130060	MEDICARE TAX	131,236	146,019	172,834	26,815
5130070	GRP INS CONTRIBUTION	1,253,946	1,383,782	1,914,308	530,526
5130090	TAXABLE FRINGE BEN	61,158	24,000	24,000	—
Total Related Benefits:		**$4,831,506**	**$5,230,545**	**$5,920,526**	**$689,981**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,422	8,500	8,703	203
5210015	IN-STATE TRAVEL-CONF	4,300	51,712	52,943	1,231
5210020	IN-STATE TRAV-FIELD	186,609	321,474	329,126	7,652
5210055	OUT-OF-STTRV-CONF	25,081	27,300	27,951	651
5210110	CONFERENCE REG FEES	8,014	9,476	9,702	226
5210115	CERTIFICATION FEES	6,019	7,184	7,356	172
Total Travel:		**$239,445**	**$425,646**	**$435,781**	**$10,135**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	586,276	230,000	235,474	5,474
5310005	SERV-PRINTING	6,077	1,600	1,638	38
5310015	SERV-SECURITY	110,850	110,000	112,618	2,618
5310016	SERV-PURCHASED	428,303	—	—	—
5310019	SERV-FREIGHT	3,065	500	512	12
5310026	SERV-INVESTIGATE EXP	1,125	1,920	1,966	46

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310040	SERV-BANK (NON-DEBT)	2,385	2,385	2,442	57
5310049	SERV-DUES & OTHER	1,000	1,000	1,024	24
5310050	SERV-DUES & OTHER	4,577	4,577	4,686	109
5310054	SERV-IT SUBSCRIPTION	3,722	3,440	3,523	83
5330003	MAINT-PESTCONTROL	25,328	25,500	26,107	607
5330004	MAINT-GARBAGE DISP	12,585	12,500	12,798	298
5330007	MAINT-PROPERTY	7,503	7,500	7,679	179
5330008	MAINT-EQUIPMENT	1,536,481	1,017,995	1,042,223	24,228
5330011	MAINT-COMMUNICTN EQP	—	225	230	5
5330014	MAINT-GROUNDS	9,890	10,650	10,903	253
5330017	MAINT-DATA SOFTWARE	33,400	—	—	—
5330018	MAINT-AUTO REPAIRS	27,971	17,000	17,405	405
5330026	MAINT-SOFTWRE MTCE	292,111	146,716	150,208	3,492
5340010	RENT-REAL ESTATE	4,175,232	8,524,661	12,827,548	4,302,887
5340020	RENT-EQUIPMENT	98,220	98,000	100,332	2,332
5340025	RENT-AUTOMOBILES	311,085	200,000	204,760	4,760
5340045	RENT-STORAGE SPACE	46,864	16,772	17,171	399
5340070	RENT-OTHER	157,216	200,000	204,760	4,760
5340072	SOFTWARE LICENSING	37,082	—	—	—
5350001	UTIL-INTERNET PROVID	143,333	168,000	171,998	3,998
5350003	UTIL-DATA PROCESSING	—	—	1,500,000	1,500,000
5350004	UTIL-TELEPHONE SERV	5,470	5,410	5,539	129
5350005	UTIL-OTHER COMM SERV	2,094	3,000	3,071	71
5350006	UTIL-MAIL/DEL/POST	1,011,179	2,149,700	2,200,863	51,163
5350009	UTIL-GAS	54,945	55,000	56,309	1,309
5350010	UTIL-ELECTRICITY	101,975	109,000	111,595	2,595
5350011	UTIL-WATER	25,079	25,000	25,595	595

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350012	UTIL-CABLE	768	384	393	9
5350020	UTIL-MAIL/DEL/POST	1,743	1,750	1,792	42
Total Operating Services:		**$9,264,934**	**$13,150,185**	**$19,063,162**	**$5,912,977**

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	141,704	140,387	143,730	3,343
5410004	SUP-SECURITY/LAW ENF	811	1,000	1,024	24
5410006	SUP-COMPUTER	67,111	66,969	68,563	1,594
5410008	SUP-MEDICAL	125	—	—	—
5410009	SUP-EDUCATION & REC	7,375	—	—	—
5410013	SUP-FOOD & BEVERAGE	18,789	56,706	58,055	1,349
5410015	SUP-AUTO	64	—	—	—
5410016	SUP-BLD	5,576	5,000	5,119	119
5410017	SUP-JANITORIAL	12,577	12,000	12,286	286
5410021	SUP-ELECTRONICS/ELEC	14,949	—	—	—
5410022	SUP-FUELS/LUBRICANTS	473	—	—	—
5410028	SUP-STORAGE/PACKAGNG	219	15,000	15,357	357
5410030	SUP-TOOLS	693	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	199	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	194,237	184,798	189,196	4,398
5410036	SUP-FUELTRAC	78,826	78,000	79,856	1,856
5410054	SUP-STORES INCREASE	754	—	—	—
5410400	SUP-OTHER	17,579	12,925	13,233	308
Total Supplies:		**$562,063**	**$572,785**	**$586,419**	**$13,634**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(3,377,938)	(3,377,938)
5620009	MISC-ELECTION EXP	(2,576)	356,000	356,000	—
5620018	MISC-PROJECT ACTVTY	354,597	987,489	987,489	—
5620056	MISC-CONTRACTUAL SRV	260,831	39,228	119,228	80,000
5620063	MISC-OPERATNG SVCS	6,318,884	4,805,103	6,320,103	1,515,000
5620064	MISC-PROF SVCS	1,785,176	1,806,252	1,906,252	100,000
5620065	MISC-SUPPLIES OTHER	213,615	212,526	212,526	—
5620066	MISC-TRVL IN STATE	238,541	75,000	375,000	300,000
5620068	MISC-ACQ/MAJ REP OTH	1,204,111	299,629	299,629	—
5620069	MISC-INTERAGENCY OTH	2,316,414	4,658,098	4,767,098	109,000
5620072	MISC-OC SAL CLASS&UN	10,943,024	12,311,075	12,743,658	432,583
5620073	MISC-OC-SAL CLASS OT	1,572,356	1,100,000	1,100,000	—
5620074	MISC-OC-SAL CLSS TRM	155,415	—	—	—
5620076	MISC-OC-WAGES	3,924,911	4,988,726	6,081,992	1,093,266
5620078	MISC-OC-RETIRE-STEM	136	—	—	—
5620080	MISC-OC-RETIRE-OTHER	2,111,083	2,217,955	1,911,549	(306,406)
5620081	MISC-OC-F.I.C.A. TAX	166,004	199,014	246,378	47,364
5620082	MISC-OC-MEDICARE TAX	202,605	228,760	249,235	20,475
5620083	MISC-OC-GRP INS CONT	1,780,167	1,994,977	2,120,468	125,491
5620102	MISC-LEGAL SVCS	349,693	50,306	50,306	—
5620163	MISC-OC COMPENSATION	12,165,465	19,668,400	27,207,500	7,539,100
5620164	MISC-OC REL BENEFITS	3,605	—	—	—
5620165	MISC-OC-POST RET BEN	795,345	766,320	766,320	—
5620900	MISC-ACQ/MAJ REP OTH	360,921	—	—	—
Total Other Charges:		**$47,220,323**	**$56,764,858**	**$64,442,793**	**$7,677,935**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	338,517	499,424	499,424	—
5950008	IAT-POSTAGE	302,256	461,000	461,000	—
5950014	IAT-TELEPHONE	1,031,285	1,031,285	1,031,285	—
5950026	IAT-RENTALS	—	936,241	936,241	—
5950038	IAT-OTHER OPER SERV	5,932	5,830	5,830	—
5950050	IAT-ORM INSURANCE	994,449	1,023,911	1,023,911	—
5950400	IAT-MISCELLANEOUS	—	—	51,075	51,075
Total Interagency Transfers:		**$2,672,440**	**$3,957,691**	**$4,008,766**	**$51,075**

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	—	—	1,100,000	1,100,000
5710224	ACQ-OFFICE FURN&EQP	—	135,000	—	(135,000)
5710236	ACQ-OTHER	—	—	300,000	300,000
5710253	ACQ-COMP SOFTWARE	—	—	1,100,000	1,100,000
5710922	VOTING MACHINES-MA	—	—	45,100,000	45,100,000
Total Acquisitions:		**—**	**$135,000**	**$47,600,000**	**$47,465,000**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	438,627	—	—	—
Total Major Repairs:		**$438,627**	**—**	**—**	**—**
Total Expenditures for Program 1392		**$74,874,020**	**$90,297,233**	**$154,376,951**	**$64,079,718**

1393 - Archives and Records

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	104,805	170,300	154,053	(16,247)	(9.54)%
FEES & SELF-GENERATED	5,193,246	5,555,582	6,139,719	584,137	10.51%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,298,052**	**$5,725,882**	**$6,293,772**	**$567,890**	**9.92%**

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	5,193,246	5,555,582	6,139,719	584,137	10.51%
Total:	**$5,193,246**	**$5,555,582**	**$6,139,719**	**$584,137**	**10.51%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,256,176	2,458,690	2,717,244	258,554	10.52%
Other Compensation	119,295	132,450	145,600	13,150	9.93%
Related Benefits	1,025,198	1,102,422	1,242,429	140,007	12.70%
TOTAL PERSONAL SERVICES	**$3,400,669**	**$3,693,562**	**$4,105,273**	**$411,711**	**11.15%**
Travel	11,470	12,275	37,568	25,293	206.05%
Operating Services	1,031,523	1,035,263	1,039,603	4,340	0.42%
Supplies	55,049	64,988	66,534	1,546	2.38%
TOTAL OPERATING EXPENSES	**$1,098,042**	**$1,112,526**	**$1,143,705**	**$31,179**	**2.80%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	793,747	915,457	915,457	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,333	4,337	4,337	—	—
TOTAL OTHER CHARGES	**$798,080**	**$919,794**	**$919,794**	**—**	**—**
Acquisitions	1,261	—	125,000	125,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,261**	**—**	**$125,000**	**$125,000**	**—**
TOTAL EXPENDITURES	**$5,298,052**	**$5,725,882**	**$6,293,772**	**$567,890**	**9.92%**

Program Positions

Classified	36	37	41	4	10.81%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	38	39	43	4	10.26%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	38	39	43	4	10.26%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	104,805	170,300	154,053	(16,247)
Fees & Self-generated Revenues	5,193,246	5,555,582	6,139,719	584,137
Total:	**$5,298,051**	**$5,725,882**	**$6,293,772**	**$567,890**

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	2,038,487	2,278,625	2,529,171	250,546
5110015	SAL-CLASS-TO-OT	18,552	—	—	—
5110020	SAL-CLASS-TO-TERM	15,540	—	—	—
5110025	SAL-UNCLASS-TO-REG	179,686	180,065	188,073	8,008
5110030	SAL-UNCLASS-TO-OT	3,912	—	—	—
Total Salaries:		**$2,256,176**	**$2,458,690**	**$2,717,244**	**$258,554**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	119,295	132,450	145,600	13,150
Total Other Compensation:		**$119,295**	**$132,450**	**$145,600**	**$13,150**

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	674,420	711,135	738,211	27,076
5130020	RET CONTR-TEACHERS	—	—	10,137	10,137
5130055	FICA TAX (OASDI)	11,128	13,633	13,510	(123)
5130060	MEDICARE TAX	32,603	38,359	41,512	3,153
5130065	UNEMPLOYMENT BENEFIT	142	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	295,030	326,695	427,359	100,664
5130090	TAXABLE FRINGE BEN	11,875	12,600	11,700	(900)
Total Related Benefits:		**$1,025,198**	**$1,102,422**	**$1,242,429**	**$140,007**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	424	450	6,711	6,261
5210020	IN-STATE TRAV-FIELD	1,124	1,000	1,024	24
5210050	OUT-OF-STATE TRV-ADM	301	300	307	7
5210055	OUT-OF-STTRV-CONF	5,930	5,765	24,653	18,888
5210060	OUT-OF-STTRV-FIELD	1,162	1,789	1,832	43
5210110	CONFERENCE REG FEES	2,528	2,971	3,041	70
Total Travel:		**$11,470**	**$12,275**	**$37,568**	**$25,293**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	360	—	—	—
5310003	SERV-MARKETING	293	—	—	—
5310005	SERV-PRINTING	1,603	900	922	22
5310006	SERV-TRAVEL & MEETNG	150	—	—	—
5310010	SERV-DUES & OTHER	548	1,930	1,976	46
5310011	SERV-SUBSCRIPTIONS	—	300	307	7
5310015	SERV-SECURITY	1,260	1,620	1,659	39
5310016	SERV-PURCHASED	375	—	—	—
5310037	SERV - TRAINING	2,560	1,900	1,945	45
5310049	SERV-DUES & OTHER	6,693	7,000	7,167	167
5310050	SERV-DUES & OTHER	348	350	358	8

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310054	SERV-IT SUBSCRIPTION	17,677	17,750	18,172	422
5310400	SERV-MISC	414	—	—	—
5330001	MAINT-BUILDINGS	323,059	—	—	—
5330003	MAINT-PESTCONTROL	900	900	921	21
5330004	MAINT-GARBAGE DISP	10,065	12,253	12,545	292
5330008	MAINT-EQUIPMENT	88,088	462,875	453,591	(9,284)
5330012	MAINT-JANITORIAL	45,869	46,150	47,248	1,098
5330014	MAINT-GROUNDS	12,325	11,480	11,753	273
5330016	MAINT-DATA PROC EQP	2,485	2,500	2,560	60
5330018	MAINT-AUTO REPAIRS	2,765	2,500	2,560	60
5330024	MAINT-DBASE MTCE	9,000	9,000	9,214	214
5330028	MAINT-TERMITE CNTRL	350	350	358	8
5340020	RENT-EQUIPMENT	12,899	10,915	11,176	261
5350004	UTIL-TELEPHONE SERV	2,577	2,580	2,641	61
5350010	UTIL-ELECTRICITY	474,265	427,190	437,357	10,167
5350011	UTIL-WATER	14,597	14,820	15,173	353
Total Operating Services:		**$1,031,523**	**$1,035,263**	**$1,039,603**	**$4,340**

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	10,434	13,012	13,323	311
5410006	SUP-COMPUTER	5,845	7,280	7,452	172
5410007	SUP-CLOTHING/UNIFORM	1,010	1,315	1,346	31
5410008	SUP-MEDICAL	257	250	256	6
5410009	SUP-EDUCATION & REC	56	100	102	2
5410010	SUP-TEXTBOOKS	—	77	79	2

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410016	SUP-BLD	15,854	15,375	15,741	366
5410017	SUP-JANITORIAL	1,248	2,918	2,988	70
5410021	SUP-ELECTRONICS/ELEC	14	—	—	—
5410028	SUP-STORAGE/PACKAGNG	15,408	14,552	14,898	346
5410032	SUP-REP/MNT SUP-OTHR	867	2,073	2,122	49
5410036	SUP-FUELTRAC	1,021	1,000	1,024	24
5410057	SUP-DISPO TABLEWARE	152	—	—	—
5410400	SUP-OTHER	2,885	7,036	7,203	167
Total Supplies:		**$55,049**	**$64,988**	**$66,534**	**$1,546**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	65,411	100,000	100,000	—
5620063	MISC-OPERATNG SVCS	171,658	466,257	466,257	—
5620064	MISC-PROF SVCS	—	100,000	100,000	—
5620065	MISC-SUPPLIES OTHER	57,983	60,000	60,000	—
5620066	MISC-TRVL IN STATE	5,334	5,000	5,000	—
5620067	MISC-TR OUT OF STATE	11,382	12,800	12,800	—
5620068	MISC-ACQ/MAJ REP OTH	414,630	171,400	171,400	—
5620142	MISC-OC-MAJOR REPAIR	28,745	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	38,604	—	—	—
Total Other Charges:		**$793,747**	**$915,457**	**$915,457**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	229	229	—
5950014	IAT-TELEPHONE	3,576	3,211	3,211	—
5950038	IAT-OTHER OPER SERV	757	897	897	—
Total Interagency Transfers:		**$4,333**	**$4,337**	**$4,337**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	—	—	125,000	125,000
5710224	ACQ-OFFICE FURN&EQP	1,261	—	—	—
Total Acquisitions:		**$1,261**	**—**	**$125,000**	**$125,000**
Total Expenditures for Program 1393		**$5,298,052**	**$5,725,882**	**$6,293,772**	**$567,890**

1394 - Museum and Other Operations

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)	4,514,227	6,738,590	6,005,880	(732,710)	(10.87)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	248,277	166,095	127,975	(38,120)	(22.95)%
FEES & SELF-GENERATED	81,362	84,962	186,984	102,022	120.08%
STATUTORY DEDICATIONS	2,744	113,078	113,078	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,846,611**	**$7,102,725**	**$6,433,917**	**$(668,808)**	**(9.42)%**

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	81,362	84,962	186,984	102,022	120.08%
Total:	**$81,362**	**$84,962**	**$186,984**	**$102,022**	**120.08%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	2,744	113,078	113,078	—	—
Total:	**$2,744**	**$113,078**	**$113,078**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,017,585	2,349,314	2,498,151	148,837	6.34%
Other Compensation	203,110	140,244	285,303	145,059	103.43%
Related Benefits	923,931	1,033,911	1,140,037	106,126	10.26%
TOTAL PERSONAL SERVICES	**$3,144,626**	**$3,523,469**	**$3,923,491**	**$400,022**	**11.35%**
Travel	6,806	10,000	10,236	236	2.36%
Operating Services	1,187,445	1,242,974	1,272,559	29,585	2.38%
Supplies	82,175	81,373	83,317	1,944	2.39%
TOTAL OPERATING EXPENSES	**$1,276,427**	**$1,334,347**	**$1,366,112**	**$31,765**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	301,887	154,174	113,079	(41,095)	(26.65)%
Debt Service	—	—	—	—	—
Interagency Transfers	23,346	141,735	41,735	(100,000)	(70.55)%
TOTAL OTHER CHARGES	**$325,233**	**$295,909**	**$154,814**	**$(141,095)**	**(47.68)%**
Acquisitions	100,325	725,000	543,500	(181,500)	(25.03)%
Major Repairs	—	1,224,000	446,000	(778,000)	(63.56)%
TOTAL ACQ. & MAJOR REPAIRS	**$100,325**	**$1,949,000**	**$989,500**	**$(959,500)**	**(49.23)%**
TOTAL EXPENDITURES	**$4,846,611**	**$7,102,725**	**$6,433,917**	**$(668,808)**	**(9.42)%**

Program Positions

Classified	33	36	37	1	2.78%
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	38	41	42	1	2.44%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	38	41	42	1	2.44%

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	4,514,227	6,738,590	6,005,880	(732,710)
Interagency Transfers	248,277	166,095	127,975	(38,120)
Fees & Self-generated Revenues	81,362	84,962	186,984	102,022
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	2,744	113,078	113,078	—
Total:	**$4,846,610**	**$7,102,725**	**$6,433,917**	**$(668,808)**

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	1,542,537	1,834,678	2,028,218	193,540
5110015	SAL-CLASS-TO-OT	24,887	—	—	—
5110020	SAL-CLASS-TO-TERM	12,998	—	—	—
5110025	SAL-UNCLASS-TO-REG	426,957	514,636	469,933	(44,703)
5110030	SAL-UNCLASS-TO-OT	10,207	—	—	—
Total Salaries:		**$2,017,585**	**$2,349,314**	**$2,498,151**	**$148,837**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	202,887	140,244	285,303	145,059
5120105	COMP-CL-NON TO-OT	223	—	—	—
Total Other Compensation:		**$203,110**	**$140,244**	**$285,303**	**$145,059**

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	590,877	626,755	681,187	54,432
5130055	FICA TAX (OASDI)	16,677	25,102	21,751	(3,351)
5130060	MEDICARE TAX	30,364	38,978	40,360	1,382

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	381	—	—	—
5130070	GRP INS CONTRIBUTION	276,978	333,176	386,839	53,663
5130090	TAXABLE FRINGE BEN	8,655	9,900	9,900	—
Total Related Benefits:		**$923,931**	**$1,033,911**	**$1,140,037**	**$106,126**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	636	1,155	1,182	27
5210015	IN-STATE TRAVEL-CONF	1,303	1,871	1,915	44
5210020	IN-STATE TRAV-FIELD	3,433	4,920	5,038	118
5210110	CONFERENCE REG FEES	1,434	2,054	2,101	47
Total Travel:		**$6,806**	**$10,000**	**$10,236**	**$236**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	8,517	8,200	8,395	195
5310003	SERV-MARKETING	—	3,220	3,297	77
5310005	SERV-PRINTING	5,948	1,300	1,331	31
5310009	SERV-MOVING SERVICES	1,855	—	—	—
5310010	SERV-DUES & OTHER	5,467	4,375	4,479	104
5310015	SERV-SECURITY	86,345	105,683	108,198	2,515
5310016	SERV-PURCHASED	25,982	—	—	—
5310049	SERV-DUES & OTHER	2,200	6,300	6,450	150
5310050	SERV-DUES & OTHER	1,325	2,100	2,150	50
5310052	SERV-REGISTRATIONS	1,355	—	—	—
5310054	SERV-IT SUBSCRIPTION	4,912	3,816	3,907	91
5310400	SERV-MISC	8,992	64,824	66,367	1,543

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	372,149	371,879	380,729	8,850
5330003	MAINT-PESTCONTROL	9,606	10,237	10,481	244
5330004	MAINT-GARBAGE DISP	5,466	10,619	10,872	253
5330007	MAINT-PROPERTY	5,136	5,804	5,943	139
5330008	MAINT-EQUIPMENT	27,191	38,398	39,312	914
5330011	MAINT-COMMUNICTN EQP	1,275	1,625	1,664	39
5330012	MAINT-JANITORIAL	52,924	52,560	53,811	1,251
5330013	MAINT-CLEANING SERV	15,272	15,625	15,997	372
5330014	MAINT-GROUNDS	106,156	108,760	111,349	2,589
5330018	MAINT-AUTO REPAIRS	4,674	1,200	1,229	29
5330023	MAINT-WEBSITE MTCE	3,000	3,000	3,071	71
5330025	MAINT-HOSTING SVCS	1,200	1,000	1,024	24
5330026	MAINT-SOFTWRE MTCE	540	—	—	—
5330028	MAINT-TERMITE CNTRL	5,501	9,372	9,596	224
5340020	RENT-EQUIPMENT	5,566	6,600	6,756	156
5340070	RENT-OTHER	300	300	307	7
5350001	UTIL-INTERNET PROVID	2,613	2,600	2,662	62
5350002	UTIL-DATA LINE/CIRCT	—	2,560	2,621	61
5350004	UTIL-TELEPHONE SERV	9,710	4,800	4,915	115
5350006	UTIL-MAIL/DEL/POST	133	750	768	18
5350009	UTIL-GAS	61,313	61,800	63,271	1,471
5350010	UTIL-ELECTRICITY	231,882	220,000	225,235	5,235
5350011	UTIL-WATER	21,351	22,400	22,933	533
5350012	UTIL-CABLE	1,403	768	786	18

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350016	UTIL-SERVICES	90,000	90,000	92,142	2,142
5350020	UTIL-MAIL/DEL/POST	188	499	511	12
Total Operating Services:		**$1,187,445**	**$1,242,974**	**$1,272,559**	**$29,585**

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	6,328	6,931	7,098	167
5410006	SUP-COMPUTER	8,032	8,031	8,224	193
5410007	SUP-CLOTHING/UNIFORM	1,426	1,500	1,536	36
5410008	SUP-MEDICAL	12	—	—	—
5410009	SUP-EDUCATION & REC	1,288	1,244	1,275	31
5410010	SUP-TEXTBOOKS	158	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,811	2,655	2,719	64
5410015	SUP-AUTO	1,166	1,126	1,153	27
5410016	SUP-BLD	26,076	26,337	26,963	626
5410017	SUP-JANITORIAL	10,359	10,790	11,048	258
5410021	SUP-ELECTRONICS/ELEC	434	1,092	1,117	25
5410028	SUP-STORAGE/PACKAGNG	3,047	2,946	3,017	71
5410030	SUP-TOOLS	1,528	1,500	1,536	36
5410032	SUP-REP/MNT SUP-OTHR	833	1,500	1,536	36
5410036	SUP-FUELTRAC	2,611	2,611	2,673	62
5410400	SUP-OTHER	16,067	13,110	13,422	312
Total Supplies:		**$82,175**	**$81,373**	**$83,317**	**$1,944**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(21,095)	(21,095)
5620056	MISC-CONTRACTUAL SRV	2,100	—	—	—
5620063	MISC-OPERATNG SVCS	138,118	154,174	134,174	(20,000)
5620065	MISC-SUPPLIES OTHER	3,505	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	81,604	—	—	—
5620101	MISC-ENG & DESIGN	3,500	—	—	—
5620142	MISC-OC-MAJOR REPAIR	57,000	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	16,060	—	—	—
Total Other Charges:		**$301,887**	**$154,174**	**$113,079**	**$(41,095)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	—	9,250	9,250	—
5950007	IAT-PRINTING	7,177	18,112	18,112	—
5950014	IAT-TELEPHONE	15,862	14,066	14,066	—
5950038	IAT-OTHER OPER SERV	307	307	307	—
5950400	IAT-MISCELLANEOUS	—	100,000	—	(100,000)
Total Interagency Transfers:		**$23,346**	**$141,735**	**$41,735**	**$(100,000)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	—	20,000	20,000
5710236	ACQ-OTHER	100,325	100,000	482,500	382,500
5710250	ACQ-AUTOMOBILES	—	—	41,000	41,000
5710277	ACQ-EQUP FIXED BLDG	—	625,000	—	(625,000)
Total Acquisitions:		**$100,325**	**$725,000**	**$543,500**	**$(181,500)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	146,000	40,000	(106,000)
5810002	MAJ REP-BUILDINGS	—	783,000	180,000	(603,000)
5810003	MAJ REP-BLDG	—	295,000	146,000	(149,000)
5810014	MAJ REP-COMMUNICATON	—	—	40,000	40,000
5810015	MAJ REP-OTHER EQUIPS	—	—	40,000	40,000
Total Major Repairs:		**—**	**$1,224,000**	**$446,000**	**$(778,000)**
Total Expenditures for Program 1394		**$4,846,611**	**$7,102,725**	**$6,433,917**	**$(668,808)**

1395 - Commercial

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,324,899	11,575,336	11,507,655	(67,681)	(0.58)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,324,899**	**$11,575,336**	**$11,507,655**	**$(67,681)**	**(0.58)%**

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	10,324,899	11,575,336	11,507,655	(67,681)	(0.58)%
Total:	**$10,324,899**	**$11,575,336**	**$11,507,655**	**$(67,681)**	**(0.58)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,169,617	3,349,825	3,578,445	228,620	6.82%
Other Compensation	80,430	88,109	119,600	31,491	35.74%
Related Benefits	1,473,563	1,524,116	1,608,020	83,904	5.51%
TOTAL PERSONAL SERVICES	**$4,723,610**	**$4,962,050**	**$5,306,065**	**$344,015**	**6.93%**
Travel	32,728	38,120	39,028	908	2.38%
Operating Services	1,125,888	706,328	723,138	16,810	2.38%
Supplies	22,598	31,000	31,736	736	2.37%
TOTAL OPERATING EXPENSES	**$1,181,214**	**$775,448**	**$793,902**	**$18,454**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	4,117,199	5,064,338	4,634,188	(430,150)	(8.49)%
Debt Service	—	—	—	—	—
Interagency Transfers	302,876	773,500	773,500	—	—
TOTAL OTHER CHARGES	**$4,420,074**	**$5,837,838**	**$5,407,688**	**$(430,150)**	**(7.37)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,324,899**	**$11,575,336**	**$11,507,655**	**$(67,681)**	**(0.58)%**

Program Positions

Classified	53	54	54	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	55	56	56	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	55	56	56	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	10,324,899	11,575,336	11,507,655	(67,681)
Total:	**$10,324,899**	**$11,575,336**	**$11,507,655**	**$(67,681)**

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	2,919,624	3,142,948	3,228,290	85,342
5110015	SAL-CLASS-TO-OT	16,748	—	—	—
5110020	SAL-CLASS-TO-TERM	26,859	—	—	—
5110025	SAL-UNCLASS-TO-REG	206,387	206,877	350,155	143,278
Total Salaries:		**$3,169,617**	**$3,349,825**	**$3,578,445**	**$228,620**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	79,373	88,109	119,600	31,491
5120105	COMP-CL-NON TO-OT	1,058	—	—	—
Total Other Compensation:		**$80,430**	**$88,109**	**$119,600**	**$31,491**

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	1,003,790	979,970	1,026,998	47,028
5130055	FICA TAX (OASDI)	4,932	5,784	5,787	3
5130060	MEDICARE TAX	44,159	51,690	53,622	1,932
5130065	UNEMPLOYMENT BENEFIT	275	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	419,507	485,772	519,813	34,041
5130090	TAXABLE FRINGE BEN	900	900	1,800	900
Total Related Benefits:		**$1,473,563**	**$1,524,116**	**$1,608,020**	**$83,904**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,626	1,675	1,715	40
5210015	IN-STATE TRAVEL-CONF	10	1,825	1,869	44
5210020	IN-STATE TRAV-FIELD	945	1,250	1,280	30
5210050	OUT-OF-STATE TRV-ADM	414	—	—	—
5210055	OUT-OF-STTRV-CONF	23,333	25,000	25,595	595
5210060	OUT-OF-STTRV-FIELD	—	760	778	18
5210110	CONFERENCE REG FEES	6,400	7,610	7,791	181
Total Travel:		**$32,728**	**$38,120**	**$39,028**	**$908**

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	68,709	65,960	67,529	1,569
5310010	SERV-DUES & OTHER	—	3,300	3,379	79
5310015	SERV-SECURITY	—	350	358	8
5310016	SERV-PURCHASED	19	—	—	—
5310032	SER-CRDT CRD DIS FEE	524,912	585,000	598,923	13,923
5310040	SERV-BANK (NON-DEBT)	844	4,000	4,095	95
5310050	SERV-DUES & OTHER	2,500	—	—	—
5330008	MAINT-EQUIPMENT	980	—	—	—
5330026	MAINT-SOFTWRE MTCE	39,169	31,478	32,227	749
5340010	RENT-REAL ESTATE	482,923	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	3,954	13,940	14,271	331
5350004	UTIL-TELEPHONE SERV	1,493	1,900	1,946	46
5350012	UTIL-CABLE	384	400	410	10
Total Operating Services:		**$1,125,888**	**$706,328**	**$723,138**	**$16,810**

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	8,787	12,055	12,341	286
5410006	SUP-COMPUTER	11,685	16,029	16,410	381
5410017	SUP-JANITORIAL	13	—	—	—
5410400	SUP-OTHER	2,113	2,916	2,985	69
Total Supplies:		**$22,598**	**$31,000**	**$31,736**	**$736**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(430,150)	(430,150)
5620056	MISC-CONTRACTUAL SRV	—	979,188	979,188	—
5620063	MISC-OPERATNG SVCS	593,048	620,000	620,000	—
5620064	MISC-PROF SVCS	3,263,291	3,455,150	3,455,150	—
5620065	MISC-SUPPLIES OTHER	3,992	10,000	10,000	—
5620068	MISC-ACQ/MAJ REP OTH	143,710	—	—	—
5620142	MISC-OC-MAJOR REPAIR	70,298	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	42,860	—	—	—
Total Other Charges:		**$4,117,199**	**$5,064,338**	**$4,634,188**	**$(430,150)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	8,970	8,970	—
5950008	IAT-POSTAGE	293,546	315,500	315,500	—
5950014	IAT-TELEPHONE	9,330	8,530	8,530	—
5950026	IAT-RENTALS	—	440,500	440,500	—
Total Interagency Transfers:		**$302,876**	**$773,500**	**$773,500**	**—**
Total Expenditures for Program 1395		**$10,324,899**	**$11,575,336**	**$11,507,655**	**$(67,681)**
Total Agency Expenditures:		**$114,778,579**	**$136,445,577**	**$201,584,514**	**$65,138,937**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	628,647	866,395	812,028	(54,367)	55559
Total Interagency Transfers	**$628,647**	**$866,395**	**$812,028**	**$(54,367)**	

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	3,224,655	3,224,655	3,224,655	—	55488
FEES & SELF GENERATED	81,362	84,962	186,984	102,022	55489
FEES & SELF GENERATED	234,220	174,805	174,805	—	55490
FEES & SELF GENERATED	9,788,046	11,076,665	11,008,984	(67,681)	55491
FEES & SELF GENERATED	302,632	323,866	323,866	—	55492
FEES & SELF GENERATED	22,404,054	25,136,923	27,181,019	2,044,096	55493
Total Fees & Self-generated	**$36,034,970**	**$40,021,876**	**$42,100,313**	**$2,078,437**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
SHR CNV-ACT 1071/1999	2,744	113,078	45,264,153	45,151,075	55496
Total Statutory Dedications	**$2,744**	**$113,078**	**$45,264,153**	**$45,151,075**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	—	457,489	457,489	—	56719
Total Federal Funds	**—**	**$457,489**	**$457,489**	**—**	
Total Sources of Funding:	**$36,666,361**	**$41,458,838**	**$88,633,983**	**$47,175,145**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55559 — 139 - Interagency Transfers

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	295,300	—	—	282,028	—	—	282,028	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$295,300**	**—**	**—**	**$282,028**	**—**	**—**	**$282,028**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	571,095	—	—	530,000	—	—	530,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$571,095**	**—**	**—**	**$530,000**	**—**	**—**	**$530,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$866,395**	**—**	**—**	**$812,028**	**—**	**—**	**$812,028**	**—**	**—**

Form 55559 — 139 - Interagency Transfers

Question	Narrative Response
State the purpose, source and legal citation.	State Archives/Imaging and Preservation Services, Sales Tax Dedications, and State Homeland Security Program: State Archives/Imaging and Preservation Services section provides microfilm services to state agencies (R.S. 44:415). Sales Tax Dedications in the General Operating Appropriation Act provide funding to Louisiana State Exhibit Museum (LSEM) and Louisiana Oil and Gas Museum (LOGM). State Homeland Security Program (SHSP) Grant from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to Elections Program for security measures.
Agency discretion or Federal requirement?	This fund source is considered discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, the total request is not for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective 1393-02: The Imaging and Preservation Services Program will act as the centralized document conversion center for the state by supporting agencies that lack document conversion systems of their own. PI # 25388: Number of images converted to digital and / or microfilm format.
Additional information or comments.	N/A

Statutory Dedications

Form 55496 — 139 - Statutory Dedications

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	113,078	—	—	113,078	—	—	113,078	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	51,075	—	—	51,075	—	—
TOTAL OTHER CHARGES	**$113,078**	**—**	**—**	**$164,153**	**—**	**—**	**$164,153**	**—**	**—**
Acquisitions	—	—	—	45,100,000	—	—	45,100,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$45,100,000**	**—**	**—**	**$45,100,000**	**—**	**—**
TOTAL EXPENDITURES	**$113,078**	**—**	**—**	**$45,264,153**	**—**	**—**	**$45,264,153**	**—**	**—**

Form 55496 — 139 - Statutory Dedications

Question	Narrative Response
State the purpose, source and legal citation.	Shreveport Riverfront and Convention Center and Independence Stadium Funds (One and one-third percent) are deposited into a special account in the fund for the expenditure and exclusive use of the Louisiana State Exhibit Museum in Shreveport (LSEM). Funds allocated to LSEM in Shreveport are deposited in the general operating budget of that entity (R.S. 47:302) and pay for Operating Services and Supplies, such as building and grounds maintenance, repairs and maintenance supplies. LSEM Shreveport Riverfront and Convention Center and Independence Stadium Funds are derived from the rental or furnishing of sleeping rooms, cottages, cabins, rooms, suites, condominiums, townhouses, rental houses, or other accommodations by hotels, apartment hotels, lodging houses, tourist camps, tourist courts, property management companies, accommodations intermediaries, or any other provider or seller of accommodations to transient guests. The sales price shall include service, facilitator, processing, delivery, and other similar fees and charges associated with the processing of a transaction, even if such fee or charge is separately stated (R.S. 47:301). The Campaign Sign Recycling Funds are appropriated to the Secretary of State for the recycling of political campaign signs (R.S. 18:454). Funds are derived from a portion of the Election Candidate Qualifying Fees. All candidates other than candidates for membership on the state central committee or parish executive committee of a political party, in addition to the qualifying fees established shall pay an additional qualifying fee of twenty-five dollars and are deposited into the Campaign Sign Recycling Fund (R.S 18:464). Help Louisiana Vote Fund (HLVF) is a special fund in the state treasury for purposes of improving Louisiana's elections in accordance with the Help America Vote Act (HAVA) of 2002.Election Administration Account. The Election Administration Account is established within the fund, into which the state treasurer shall deposit monies received pursuant to Section 101 of Title I of HAVA with respect to improving administration of elections. Monies in this account shall be appropriated only for improving the administration of elections, acquisition of equipment and voting system technologies, and other requirements of Title III of HAVA with respect to uniform and nondiscriminatory election technology and administration. The sources of money deposited into the fund shall be any federal monies received by the state pursuant to HAVA and any monies appropriated to the fund. Voting Technology Funds (VTF) are a special fund in the state treasury and the source of monies for the fund shall be the monies derived from fees imposed and any other monies appropriated to the fund. All fees imposed and collected pursuant to this Section shall be remitted to the state treasurer for immediate deposit into the state treasury. All monies in the fund shall be used solely and exclusively for general operating purposes and for the acquisition and maintenance of voting machine technology, including hardware and software; voting equipment and supplies; voter outreach; voter improvement; early voting; and information technology products to produce, run, and support the election and voting system.
Agency discretion or Federal requirement?	This fund source is considered discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, the total request is not for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A

Form 55496 — 139 - Statutory Dedications *(continued)*

Question	Narrative Response
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 56719 — 139 - Federal Funds

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	457,489	—	—	457,489	—	—	457,489	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$457,489**	**—**	**—**	**$457,489**	**—**	**—**	**$457,489**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$457,489**	**—**	**—**	**$457,489**	**—**	**—**	**$457,489**	**—**	**—**

Form 56719 — 139 - Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	The Electronic Absentee Systems for Elections (EASE) grant is provided through the Federal Voting Assistance Program (FVAP). This program works to ensure Service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so from anywhere in the world. FVAP is required by the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA), as amended by the Military and Overseas Voter Empowerment (MOVE) Act. The MOVE Act is Subtitle H of the National Defense Authorization Act for Fiscal Year 2010 (H.R. 2647, Pub.L. 111-84, 123 Stat. 2190). The general purpose of the law is to help military serving overseas and citizens who live abroad vote in U.S. elections. The Act protects voter rights for the following citizens: Members of the Uniformed Services (Army, Navy, Marine Corps, Air Force, Coast Guard, United States Public Health Service Commissioned Corps, and National Oceanic and Atmospheric Administration Commissioned Corps) Members of the Merchant Marines Eligible family members of the above U.S. citizens residing outside the U.S. The Louisiana Legislature passed Act 624 (HB 1200, R.S. 2010) to implement the MOVE Act for Louisiana's military and overseas voters. The law was amended by Act 195 (HB 524, R.S. 2011).
Agency discretion or Federal requirement?	This fund source is considered discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, the total request is not for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 55488 — 139 - Elections

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,224,655	—	—	3,224,655	—	—	3,224,655	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,224,655**	**—**	**—**	**$3,224,655**	**—**	**—**	**$3,224,655**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,224,655**	**—**	**—**	**$3,224,655**	**—**	**—**	**$3,224,655**	**—**	**—**

Form 55488 — 139 - Elections

Question	Narrative Response
State the purpose, source and legal citation.	Qualifying and Voter List: R.S. 18:461 Candidate Qualifying Fees. R.S. 18:31 Commercial Requests for Voting Lists. Election Cost Recovery: R.S. 18:1400.1-8 Election Expense Reimbursement.
Agency discretion or Federal requirement?	This fund source is considered discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, the total request is not for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective 1391-04: To provide for the timely recovery of election expenses from local governing authorities, the program will invoice 90% of the local governing entity share of election expenses within 60 days of an election. PI #10579: Percentage of election cost reimbursement invoiced. PI #21508: Percentage of local election expenses invoiced within 60 days of an election. PI #25164: Average number of days from election to invoice.
Additional information or comments.	N/A

Form 55489 — 139 - Museum Rentals

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	84,962	—	—	86,984	—	—	86,984	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$84,962**	**—**	**—**	**$86,984**	**—**	**—**	**$86,984**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	100,000	—	—	100,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**
TOTAL EXPENDITURES	**$84,962**	**—**	**—**	**$186,984**	**—**	**—**	**$186,984**	**—**	**—**

Form 55489 — 139 - Museum Rentals

Question	Narrative Response
State the purpose, source and legal citation.	Museum Administration and Fees-Funding for Operations: R.S. 25:375 Museum Administration. R.S. 49:222 Fees-Funding for Operations of the Department of State.
Agency discretion or Federal requirement?	This fund source is considered discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, the total request is not for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective 1394-01: The total cost per visitor for operating program museums will not exceed $42.50. PI # 10110: Cost per visitor to operating program museums. PI #10099: Number of visitors to program museums.
Additional information or comments.	N/A

Form 55490 — 139 - Uniform Commercial Code

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	116,383	—	—	116,383	—	—	116,383	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,563	—	—	47,563	—	—	47,563	—	—
TOTAL PERSONAL SERVICES	**$163,946**	**—**	**—**	**$163,946**	**—**	**—**	**$163,946**	**—**	**—**
Travel	3,600	—	—	3,600	—	—	3,600	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,213	—	—	2,213	—	—	2,213	—	—
TOTAL OPERATING EXPENSES	**$5,813**	**—**	**—**	**$5,813**	**—**	**—**	**$5,813**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,000	—	—	5,000	—	—	5,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	46	—	—	46	—	—	46	—	—
TOTAL OTHER CHARGES	**$5,046**	**—**	**—**	**$5,046**	**—**	**—**	**$5,046**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$174,805**	**—**	**—**	**$174,805**	**—**	**—**	**$174,805**	**—**	**—**

Form 55490 — 139 - Uniform Commercial Code

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 10:9-525 U.C.C. Program Fees used to offset costs of services.
Agency discretion or Federal requirement?	This fund source is considered discretionary.
Describe any budgetary peculiarities.	Dependent on filing received and services requested.
Is the Total Request amount for multiple years?	No, the total request is not for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective 1395-02: To continue to ensure that Uniform Commercial Code (UCC) document and farm product filing processing is reliable and efficient by maintaining at least a 98% data entry accuracy rate annually for UCC filings. PI # 426: To achieve a 99% accuracy rate in data entry of UCC and Farm Product filings. PI # 427: Number of filings.
Additional information or comments.	N/A

Form 55491 — 139 - Business Services

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	3,050,889	—	—	3,279,509	—	—	3,279,509	—	—
Other Compensation	88,109	—	—	119,600	—	—	119,600	—	—
Related Benefits	1,406,900	—	—	1,490,804	—	—	1,490,804	—	—
TOTAL PERSONAL SERVICES	**$4,545,898**	**—**	**—**	**$4,889,913**	**—**	**—**	**$4,889,913**	**—**	**—**
Travel	34,520	—	—	35,428	—	—	35,428	—	—
Operating Services	641,328	—	—	658,138	—	—	658,138	—	—
Supplies	27,127	—	—	27,863	—	—	27,863	—	—
TOTAL OPERATING EXPENSES	**$702,975**	**—**	**—**	**$721,429**	**—**	**—**	**$721,429**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,054,338	—	—	4,624,188	—	—	4,624,188	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	773,454	—	—	773,454	—	—	773,454	—	—
TOTAL OTHER CHARGES	**$5,827,792**	**—**	**—**	**$5,397,642**	**—**	**—**	**$5,397,642**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,076,665**	**—**	**—**	**$11,008,984**	**—**	**—**	**$11,008,984**	**—**	**—**

Form 55491 — 139 - Business Services

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 49:222 Service of Process-Fees used to offset costs of services. R.S. 49:222 Annual Report Fees-Fees used to offset costs of services. R.S. 49:222 Fees-Funding For Operations of the Department of State
Agency discretion or Federal requirement?	This fund source is considered discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, the total request is not for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective 1395-01: To maintain an efficient filing process the program will continue to maintain or reduce the document rejection rate annually so that it does not exceed 7% of total documents filed. PI # 425: Percentage of documents returned. PI # 6200: Total number of documents returned. PI # 26429: Number of filing documents online rejected.
Additional information or comments.	N/A

Form 55492 — 139 - Notary

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	182,553	—	—	182,553	—	—	182,553	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	69,653	—	—	69,653	—	—	69,653	—	—
TOTAL PERSONAL SERVICES	**$252,206**	**—**	**—**	**$252,206**	**—**	**—**	**$252,206**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	65,000	—	—	65,000	—	—	65,000	—	—
Supplies	1,660	—	—	1,660	—	—	1,660	—	—
TOTAL OPERATING EXPENSES	**$66,660**	**—**	**—**	**$66,660**	**—**	**—**	**$66,660**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,000	—	—	5,000	—	—	5,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$323,866**	**—**	**—**	**$323,866**	**—**	**—**	**$323,866**	**—**	**—**

Form 55492 — 139 - Notary

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 35:191.1 and 35:191.2 Notaries Public and Commissioners. R.S. 49:222 Fees-Funding for Operations of the Department of State.
Agency discretion or Federal requirement?	This fund source is considered discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, the total request is not for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective 1395-06: To ensure the preservation of Notary documents, the program will image at least 35,000 annual reports which were filed between 2004 and 2010 and were not previously imaged into the system.
Additional information or comments.	N/A

Form 55493 — 139 - Miscellaneous

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	10,694,426	—	—	11,507,081	—	—	11,507,081	—	—
Other Compensation	241,430	—	—	336,397	—	—	336,397	—	—
Related Benefits	5,844,504	—	—	6,264,954	—	—	6,264,954	—	—
TOTAL PERSONAL SERVICES	**$16,780,360**	**—**	**—**	**$18,108,432**	**—**	**—**	**$18,108,432**	**—**	**—**
Travel	115,575	—	—	143,329	—	—	143,329	—	—
Operating Services	3,622,842	—	—	3,709,069	—	—	3,709,069	—	—
Supplies	294,363	—	—	301,364	—	—	301,364	—	—
TOTAL OPERATING EXPENSES	**$4,032,780**	**—**	**—**	**$4,153,762**	**—**	**—**	**$4,153,762**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,532,457	—	—	2,432,457	—	—	2,432,457	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,096,518	—	—	1,190,356	—	—	1,190,356	—	—
TOTAL OTHER CHARGES	**$3,628,975**	**—**	**—**	**$3,622,813**	**—**	**—**	**$3,622,813**	**—**	**—**
Acquisitions	694,808	—	—	1,296,012	—	—	1,296,012	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$694,808**	**—**	**—**	**$1,296,012**	**—**	**—**	**$1,296,012**	**—**	**—**
TOTAL EXPENDITURES	**$25,136,923**	**—**	**—**	**$27,181,019**	**—**	**—**	**$27,181,019**	**—**	**—**

Form 55493 — 139 - Miscellaneous

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 49:222 Fees-Funding for Operations of the Department of State.
Agency discretion or Federal requirement?	This fund source is considered discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, the total request is not for multiple years.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
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	Interagency Transfers Form ID 55559 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55488 FEES & SELF GENERATED	Fees & Self-generated Form ID 55489 FEES & SELF GENERATED
Salaries	—	26,398,177	12,353,926	—	—	—
Other Compensation	—	525,694	196,155	—	—	—
Related Benefits	—	13,633,076	6,264,456	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$40,556,947**	**$18,814,537**	**—**	**—**	**—**
Travel	—	589,341	435,646	—	—	—
Operating Services	—	18,930,129	14,220,697	295,300	—	84,962
Supplies	—	979,521	654,158	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$20,498,991**	**$15,310,501**	**$295,300**	**—**	**$84,962**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	66,248,861	54,285,749	571,095	3,224,655	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	6,361,970	4,491,952	—	—	—
TOTAL OTHER CHARGES	**—**	**$72,610,831**	**$58,777,701**	**$571,095**	**$3,224,655**	**—**
Acquisitions	—	1,554,808	860,000	—	—	—
Major Repairs	—	1,224,000	1,224,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,778,808**	**$2,084,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$136,445,577**	**$94,986,739**	**$866,395**	**$3,224,655**	**$84,962**

Expenditures	Fees & Self-generated Form ID 55490 FEES & SELF GENERATED	Fees & Self-generated Form ID 55491 FEES & SELF GENERATED	Fees & Self-generated Form ID 55492 FEES & SELF GENERATED	Fees & Self-generated Form ID 55493 FEES & SELF GENERATED	Statutory Dedications Form ID 55496 SHR CNV-ACT 1071/ 1999	Federal Funds Form ID 56719 FEDERAL
Salaries	116,383	3,050,889	182,553	10,694,426	—	—
Other Compensation	—	88,109	—	241,430	—	—
Related Benefits	47,563	1,406,900	69,653	5,844,504	—	—
TOTAL PERSONAL SERVICES	**$163,946**	**$4,545,898**	**$252,206**	**$16,780,360**	**—**	**—**
Travel	3,600	34,520	—	115,575	—	—
Operating Services	—	641,328	65,000	3,622,842	—	—
Supplies	2,213	27,127	1,660	294,363	—	—
TOTAL OPERATING EXPENSES	**$5,813**	**$702,975**	**$66,660**	**$4,032,780**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,000	5,054,338	5,000	2,532,457	113,078	457,489
Debt Service	—	—	—	—	—	—
Interagency Transfers	46	773,454	—	1,096,518	—	—
TOTAL OTHER CHARGES	**$5,046**	**$5,827,792**	**$5,000**	**$3,628,975**	**$113,078**	**$457,489**
Acquisitions	—	—	—	694,808	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$694,808**	**—**	**—**
TOTAL EXPENDITURES	**$174,805**	**$11,076,665**	**$323,866**	**$25,136,923**	**$113,078**	**$457,489**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55559 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 55496 SHR CNV-ACT 1071/ 1999	Federal Funds Form ID 56719 FEDERAL
Salaries	—	29,809,581	14,724,055	—	—	—
Other Compensation	—	834,900	378,903	—	—	—
Related Benefits	—	14,933,537	7,060,563	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$45,578,018**	**$22,163,521**	**—**	**—**	**—**
Travel	—	628,374	446,017	—	—	—
Operating Services	—	24,960,374	20,159,155	282,028	—	—
Supplies	—	1,002,836	669,736	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$26,591,584**	**$21,274,908**	**$282,028**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	73,122,517	61,730,650	530,000	113,078	457,489
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	6,406,883	4,391,952	—	51,075	—
TOTAL OTHER CHARGES	**—**	**$79,529,400**	**$66,122,602**	**$530,000**	**$164,153**	**$457,489**
Acquisitions	—	49,439,512	2,943,500	—	45,100,000	—
Major Repairs	—	446,000	446,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$49,885,512**	**$3,389,500**	**—**	**$45,100,000**	**—**
TOTAL EXPENDITURES	**—**	**$201,584,514**	**$112,950,531**	**$812,028**	**$45,264,153**	**$457,489**

Expenditures	Fees & Self-generated Form ID 55488 FEES & SELF GENERATED	Fees & Self-generated Form ID 55489 FEES & SELF GENERATED	Fees & Self-generated Form ID 55490 FEES & SELF GENERATED	Fees & Self-generated Form ID 55491 FEES & SELF GENERATED	Fees & Self-generated Form ID 55492 FEES & SELF GENERATED	Fees & Self-generated Form ID 55493 FEES & SELF GENERATED
Salaries	—	—	116,383	3,279,509	182,553	11,507,081
Other Compensation	—	—	—	119,600	—	336,397
Related Benefits	—	—	47,563	1,490,804	69,653	6,264,954
TOTAL PERSONAL SERVICES	**—**	**—**	**$163,946**	**$4,889,913**	**$252,206**	**$18,108,432**
Travel	—	—	3,600	35,428	—	143,329
Operating Services	—	86,984	—	658,138	65,000	3,709,069
Supplies	—	—	2,213	27,863	1,660	301,364
TOTAL OPERATING EXPENSES	**—**	**$86,984**	**$5,813**	**$721,429**	**$66,660**	**$4,153,762**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,224,655	—	5,000	4,624,188	5,000	2,432,457
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	46	773,454	—	1,190,356
TOTAL OTHER CHARGES	**$3,224,655**	**—**	**$5,046**	**$5,397,642**	**$5,000**	**$3,622,813**
Acquisitions	—	100,000	—	—	—	1,296,012
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$100,000**	**—**	**—**	**—**	**$1,296,012**
TOTAL EXPENDITURES	**$3,224,655**	**$186,984**	**$174,805**	**$11,008,984**	**$323,866**	**$27,181,019**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
BA-7 CARRYFORWARD	4830016	PY CASH CARRYOVER	9,800	21,095	—	(21,095)
INTERAGENCY TRANSFERS	4610010	SALE STATE-MER/COM	6,375	—	—	—
INTERAGENCY TRANSFERS	4610017	SALE STATE-SERVICES	92,501	—	—	—
INTERAGENCY TRANSFERS	4610019	SALE STATE-SVC CHG	12,340	—	—	—
INTERAGENCY TRANSFERS	4710027	MR-CONV OF PROP	9,708	—	—	—
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	275,565	—	—	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	325,000	845,300	812,028	(33,272)
Total Collections/Income			**$731,289**	**$866,395**	**$812,028**	**$(54,367)**
TYPE						
Expenditures Source of Funding Form (BR-6)			628,647	866,395	812,028	(54,367)
Carryforward			21,095	—	—	—
Reversion			81,547	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$731,289**	**$866,395**	**$812,028**	**$(54,367)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

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						
BA-7 CARRYFORWARD	4830016	PY CASH CARRYOVER	—	725,150	—	(725,150)
BA-7 CARRYFORWARD	4830017	PY CASH-OUT	752,092	—	—	—
FEES & SELF GENERATED	4090016	NFR-REIMBURSABLE	4,346,187	2,724,655	2,724,655	—
FEES & SELF GENERATED	4550014	FEES-CRED CARD TRANS	2,785,005	2,784,215	2,784,215	—
FEES & SELF GENERATED	4550020	FEES-GEN BUS-LIC	28,150,783	32,140,965	34,944,552	2,803,587
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	352,806	500,000	500,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	945,511	1,146,891	1,146,891	—
Total Collections/Income			**$37,332,384**	**$40,021,876**	**$42,100,313**	**$2,078,437**
TYPE						
Expenditures Source of Funding Form (BR-6)			36,034,970	40,021,876	42,100,313	2,078,437
Carryforward			725,150	—	—	—
Reversion			572,264	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$37,332,384**	**$40,021,876**	**$42,100,313**	**$2,078,437**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

SS2 - Voting Technology Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
VOTING TECHNOLOGY FUND	4830014	INTRAFUND TRANSFER	—	—	27,100,000	27,100,000
Total Collections/Income			**—**	**—**	**$27,100,000**	**$27,100,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	27,100,000	27,100,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**$27,100,000**	**$27,100,000**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

SS3 - Campaign Sign Recycling Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC RECEIPTS	4830014	INTRAFUND TRANSFER	—	—	51,075	51,075
Total Collections/Income			**—**	**—**	**$51,075**	**$51,075**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	51,075	51,075
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**$51,075**	**$51,075**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

SSA - Help Louisiana Vote Fund, Election Admin

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
VOTING TECHNOLOGY FUND	4830014	INTRAFUND TRANSFER	—	—	18,000,000	18,000,000
Total Collections/Income			**—**	**—**	**$18,000,000**	**$18,000,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	18,000,000	18,000,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**$18,000,000**	**$18,000,000**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

T09 - Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
SHR CNV-ACT 1071/1999	4830014	INTRAFUND TRANSFER	23,056	—	—	—
SHR CNV-ACT 1071/1999	4830016	PY CASH CARRYOVER	137,671	113,078	113,078	—
Total Collections/Income			**$160,727**	**$113,078**	**$113,078**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,744	113,078	113,078	—
Carryforward			157,983	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$160,727**	**$113,078**	**$113,078**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**$0**	**—**	**—**	**—**

V25 - Overcollections Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

XYZ - Pending Stat Ded

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	—	457,489	457,489	—
Total Collections/Income			**—**	**$457,489**	**$457,489**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	457,489	457,489	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$457,489**	**$457,489**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57119 — 1390000300 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 57120 — 1390000200 - Fees & Self-Generated Revenues

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 57126 — 13900T0900 - Statutory Dedications

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 57599 — 1390000600 - Federal Funds

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

1391 - Administrative

Travel

FY2027-2028 Request	Description
105,761	Travel and training costs, including in-state travel, out-of-state travel, conference registration fees, and certification fees. In-state field travel for various meetings, site visits to conduct property certifications/risk management assessments, outreach, trainings, and to provide assistance to COCs and ROVs throughout the state. Out-of-state travel to obtain continuing education to maintain Information Technology certifications and Certified Elections Registration Administrator (CERA) certifications, and other administrative travel specific to Secretary of State officials.
$105,761	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,861,912	Operating services necessary to conduct business for the department, such as advertising, subscriptions, utilities, and maintenance of software and equipment.
$2,861,912	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
234,830	Janitorial, automotive, computer, and general office supplies needed during the course of business.
$234,830	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
3,017,000	Fees & Self-generated Revenues	
$3,017,000		**Other charges expenses necessary for the operation of the department such as ongoing information technology costs and contractual services.**
$3,017,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
41,611	Fees & Self-generated Revenues		
$41,611		**DIVISION OF ADMINISTRATION**	**This budget is for state uniform payroll fees.**
330,000	Fees & Self-generated Revenues		
$330,000		**DOA - DEBT SERVICE AND MAINTENANCE**	**This budget is for state building real estate rental cost.**
35,551	Fees & Self-generated Revenues		
$35,551		**DOA-OFFICE OF ST PROCUREMENT**	**This budget is for state procurement fees (purchasing, contractual review, RFP).**
24,850	Fees & Self-generated Revenues		
$24,850		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for network communication services (telephone).**
392,526	State General Fund		
$392,526		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for technology services (LaGov Fees).**
141,877	Fees & Self-generated Revenues		
$141,877		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for technology services (raised floor, electrical distribution, and LaGov fees).**
50,477	Fees & Self-generated Revenues		
$50,477		**LEGISLATIVE AUDITOR**	**This budget is for the Legislative Auditor charges.**
241,035	Fees & Self-generated Revenues		
$241,035		**OFFICE OF RISK MANAGEMENT**	**This budget is for risk management insurance premiums.**
91,490	Fees & Self-generated Revenues		
$91,490		**OFFICE OF STATE POLICE**	**This budget is for capital security services.**
197,776	Fees & Self-generated Revenues		
$197,776		**STATE CIVIL SERVICE**	**This budget is for State Civil Service charges.**
31,352	Fees & Self-generated Revenues		
$31,352		**ST TREASURER OPERATING**	**This budget is for Department of State Treasury charges.**
$1,578,545	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
188,512	Fees & Self-generated Revenues				
$188,512		**New**	**COMMUNICATIONS**	**1**	**To improve cellular coverage via a Distributed Antenna System at United XII .**
382,500	Fees & Self-generated Revenues				
$382,500		**Replace**	**COMPUTER**	**306**	**To replace end user computer equipment reaching EOL for DOS, ROV and COC.**
450,000	Fees & Self-generated Revenues				
$450,000		**Replace**	**COMPUTER**	**4**	**To update firewalls including hardware and maintenance.**
150,000	Fees & Self-generated Revenues				
$150,000		**Replace**	**SOFTWARE**	**1**	**To modernize automated workflow technology.**
$1,171,012	**Total Acquisitions**				

1392 - Elections

Travel

FY2027-2028 Request	Description
435,781	In state field travel necessary to support the COCs and ROVs statewide during the election process.
$435,781	**Total Travel**

Operating Services

FY2027-2028 Request	Description
19,063,162	Operating services necessary for Elections Administration and Election Operations such as facility and voting machine storage rental costs, utilities, building and equipment maintenance, software subscriptions and licensing.
$19,063,162	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
586,419	Janitorial, automotive, computer, regular office supplies, and maintenance supplies needed at the election machine warehouses.
$586,419	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
3,224,655	Fees & Self-generated Revenues	
$3,224,655		**This budget provides for expenses necessary to conduct the elections in the state**
61,218,138	State General Fund	
$61,218,138		**This budget provides for the expenses necessary to conduct the elections in the state, including, but not limited to the payroll for the election day and early voting commissioners, COC expenses, ROV payroll and support.**
$64,442,793	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
936,241	State General Fund		
$936,241		**DOA - DEBT SERVICE AND MAINTENANCE**	**This budget is for state building real estate rental cost.**
1,031,285	State General Fund		
$1,031,285		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for network communication services (telephone).**
960,424	State General Fund		
$960,424		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for production support services (printing and postage).**
5,830	State General Fund		
$5,830		**LA PROPERTY ASSISTANCE AGENCY**	**This budget is for fleet services (GPS monitoring).**
51,075	Pending Stat Ded		
$51,075		**LIEUTENANT GOVERNOR**	**This budget is for the Campaign Sign Recycling Fund.**
1,023,911	State General Fund		
$1,023,911		**OFFICE OF RISK MANAGEMENT**	**This budget is for risk management insurance premiums.**
$4,008,766	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
300,000	State General Fund				
$300,000		**New**	**MISCELLANEOUS**	**300**	**To purchase ancillary COTS hardware, software and related equipment/supplies to support the new voting system.**
1,100,000	State General Fund				
$1,100,000		**New**	**OTHER EQUIPMENT**	**1100**	**To purchase ancillary COTS hardware to support the new voting system.**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
1,100,000	State General Fund				
$1,100,000		**New**	**SOFTWARE**	**1100**	**To purchase ancillary COTS software to support the new voting system.**
18,000,000	Help Louisiana Vote Fund, Election Admin				
$18,000,000		**Replace**	**VOTING MACHINES**	**1**	**To purchase a new voting system.**
27,100,000	Voting Technology Fund				
$27,100,000		**Replace**	**VOTING MACHINES**	**1**	**To purchase a new voting system.**
$47,600,000	**Total Acquisitions**				

1393 - Archives and Records

Travel

FY2027-2028 Request	Description
37,568	In state and conference travel necessary for the Archives employees to operate and stay up on the latest issues.
$37,568	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,039,603	Operating services necessary to conduct business at the State Archives building such as utilities and maintenance, including grounds maintenance, equipment, and software.
$1,039,603	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
66,534	Janitorial, computer, and general office supplies needed to conduct business.
$66,534	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
915,457	Fees & Self-generated Revenues	
$915,457		**This budget provides for the contracts necessary to preserve audiovisual collections, expenses associated with the digital repository and imaging/preservation contracts for the digitizing of documents.**
$915,457	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
3,211	Fees & Self-generated Revenues		
$3,211		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for network communication services (telephone).**
229	Fees & Self-generated Revenues		
$229		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for production support services (printing).**
614	Fees & Self-generated Revenues		
$614		**LA PROPERTY ASSISTANCE AGENCY**	**This budget is for fleet services (GPS monitoring).**
283	Fees & Self-generated Revenues		
$283		**OFF OF ENVIRONMENTAL COMPLIANC**	**This budget is for environmental service charges (registration certificates).**
$4,337	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
125,000	Fees & Self-generated Revenues				
$125,000		**New**	**OTHER EQUIPMENT**	**1**	**To convert microfiche to digital with a production level scanner.**
$125,000	**Total Acquisitions**				

1394 - Museum and Other Operations

Travel

FY2027-2028 Request	Description
10,236	In state field travel needed for the director to attend meetings and to travel to all of the museums in the agency during the normal course of business, and professional development training for full-time museum staff.
$10,236	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,272,559	Operating services needed to maintain the museums within the agency and restore the buildings to optimal operating levels.
$1,272,559	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
83,317	Janitorial, computer, miscellaneous maintenance supplies, regular office supplies needed to operate the museums.
$83,317	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
113,079	Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	
$113,079		**Contracts needed to maintain and repair items at the Louisiana State Exhibit Museum (LSEM).**
$113,079	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
14,066	State General Fund		
$14,066		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for network communication services (telephone).**
27,362	State General Fund		
$27,362		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for production support services (printing and postage).**
307	State General Fund		
$307		**LA PROPERTY ASSISTANCE AGENCY**	**This budget is for fleet services (GPS monitoring).**
$41,735	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
100,000	Fees & Self-generated Revenues				
100,000	State General Fund				
$200,000		**New**	**EDUCATIONAL**	**1**	**To purchase an Interactive Hologram Exhibit at the Old Governor's Mansion.**
200,000	State General Fund				
$200,000		**New**	**OTHER EQUIPMENT**	**1**	**To place light sensitive auto closing window blinds around the Rotonda at the La State Exhibit Museum.**
19,500	State General Fund				
$19,500		**New**	**OTHER EQUIPMENT**	**10**	**To purchase archival quality display cases to display artifacts at the Old Governor's Mansion.**
41,000	State General Fund				
$41,000		**Replace**	**AUTOMOTIVE**	**1**	**To replace vehicle at the La State Exhibit Museum which has exceeded its useful life.**
33,000	State General Fund				
$33,000		**Replace**	**MISCELLANEOUS**	**10**	**To replace office rugs in the Old State Capitol.**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
20,000	State General Fund				
$20,000		**Replace**	**OFFICE FURN**	**20**	**To replace boardroom chairs in the Old State Capitol.**
30,000	State General Fund				
$30,000		**Replace**	**OTHER EQUIPMENT**	**6**	**To replace 6 exhibit cases used for rotating exhibits at the La State Exhibit Museum.**
$543,500	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
15,000	State General Fund		
$15,000		**BUILIDING IMPROVE**	**To paint the senate chamber at the Old State Capitol.**
25,000	State General Fund		
$25,000		**BUILIDING IMPROVE**	**To repair plumbing and replace fixtures at the Old State Capitol.**
40,000	State General Fund		
$40,000		**BUILIDING IMPROVE**	**To replace auditorium lighting at La State Exhibit Museum.**
55,000	State General Fund		
$55,000		**BUILIDING IMPROVE**	**To replace UV protected windows at the Old Governor's Mansion.**
100,000	State General Fund		
$100,000		**BUILIDING IMPROVE**	**To restore exhibits at the Old Governor's Mansion.**
55,000	State General Fund		
$55,000		**BUILIDING IMPROVE**	**To upgrade exterior lighting at La State Exhibit Museum.**
40,000	State General Fund		
$40,000		**COMMUNICATION**	**To improve internet connectivity/Wi-Fi at the Old Governor's Mansion.**
40,000	State General Fund		
$40,000		**GROUNDS**	**To provide plants in the rose garden at the Old Governor's Mansion.**

Major Repairs *(continued)*

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
36,000	State General Fund		
$36,000		**GROUNDS**	**To replace courtyard fountain lighting at La State Exhibit Museum.**
40,000	State General Fund		
$40,000		**OTHER EQUIPMENT**	**To restore roof-top flagpoles at La State Exhibit Museum.**
$446,000	**Total Major Repairs**		

1395 - Commercial

Travel

FY2027-2028 Request	Description
39,028	In-state travel for Commercial staff, including the Small Business Liaison and management of geauxBIZ and U.C.C. sections to attend meetings, roundtables, seminars, conferences, summits, and other events concerning various business-related issues and to provide educational opportunities/resources to the small business community (e.g., regulatory, administrative, permitting, and otherwise). Out-of-state travel to attend commercial administrator conferences, trainings, and visits to other jurisdictions to increase efficiencies and enhance services provided to the public through training and discussion on policy, rules, regulations, best practices, technology, and methods of resolving problems shared by all jurisdictions.
$39,028	**Total Travel**

Operating Services

FY2027-2028 Request	Description
723,138	Operating services necessary to conduct business for the department, such as electronic merchant service and bank fees, equipment maintenance, software and other services.
$723,138	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
31,736	Computer and office supplies needed during the normal course of business.
$31,736	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
4,634,188	Fees & Self-generated Revenues	
$4,634,188		**Contracts necessary to support the CORA, GeauxBiz, and other specialized programs in the program.**
$4,634,188	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
440,500	Fees & Self-generated Revenues		
$440,500		**DOA - DEBT SERVICE AND MAINTENANCE**	**This budget is for state building real estate rental cost.**
8,530	Fees & Self-generated Revenues		
$8,530		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for network communication services (telephone).**
324,470	Fees & Self-generated Revenues		
$324,470		**DOA-OFFICE OF TECHNOLOGY SVCS**	**This budget is for production support services (printing and postage).**
$773,500	**Total Interagency Transfers**		

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)	94,986,739	(7,294,972)	364,407	1,863,285	10,459,768	12,571,304	112,950,531
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	866,395	(41,095)	7,028	—	(20,300)	—	812,028
FEES & SELF-GENERATED	40,021,876	(1,374,958)	116,458	1,129,009	545,426	1,662,502	42,100,313
STATUTORY DEDICATIONS	113,078	—	—	—	—	45,151,075	45,264,153
FEDERAL FUNDS	457,489	—	—	—	—	—	457,489
TOTAL MEANS OF FINANCING	**$136,445,577**	**$(8,711,025)**	**$487,893**	**$2,992,294**	**$10,984,894**	**$59,384,881**	**$201,584,514**

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	40,021,876	(1,374,958)	116,458	1,129,009	545,426	1,662,502	42,100,313
Total:	**$40,021,876**	**$(1,374,958)**	**$116,458**	**$1,129,009**	**$545,426**	**$1,662,502**	**$42,100,313**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Campaign Sign Recycling Fund	—	—	—	—	—	51,075	51,075
Help Louisiana Vote Fund, Election Admin	—	—	—	—	—	18,000,000	18,000,000
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	—	—	113,078
Voting Technology Fund	—	—	—	—	—	27,100,000	27,100,000
Total:	**$113,078**	**—**	**—**	**—**	**—**	**$45,151,075**	**$45,264,153**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	26,398,177	—	—	1,203,639	2,023,436	184,329	29,809,581
Other Compensation	525,694	—	—	273,846	35,360	—	834,900
Related Benefits	13,633,076	—	—	331,688	860,298	108,475	14,933,537
TOTAL PERSONAL SERVICES	**$40,556,947**	**—**	**—**	**$1,809,173**	**$2,919,094**	**$292,804**	**$45,578,018**
Travel	589,341	—	14,033	—	—	25,000	628,374
Operating Services	18,930,129	—	450,545	—	(20,300)	5,600,000	24,960,374
Supplies	979,521	—	23,315	—	—	—	1,002,836
TOTAL OPERATING EXPENSES	**$20,498,991**	**—**	**$487,893**	**—**	**$(20,300)**	**$5,625,000**	**$26,591,584**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	66,248,861	(5,832,217)	—	1,180,773	8,086,100	3,439,000	73,122,517
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,361,970	(100,000)	—	2,348	—	142,565	6,406,883
TOTAL OTHER CHARGES	**$72,610,831**	**$(5,932,217)**	**—**	**$1,183,121**	**$8,086,100**	**$3,581,565**	**$79,529,400**
Acquisitions	1,554,808	(1,554,808)	—	—	—	49,439,512	49,439,512
Major Repairs	1,224,000	(1,224,000)	—	—	—	446,000	446,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,778,808**	**$(2,778,808)**	**—**	**—**	**—**	**$49,885,512**	**$49,885,512**
TOTAL EXPENDITURES	**$136,445,577**	**$(8,711,025)**	**$487,893**	**$2,992,294**	**$10,984,894**	**$59,384,881**	**$201,584,514**
Classified	359	—	—	—	25	3	387
Unclassified	21	—	—	—	—	—	21
TOTAL AUTHORIZED T.O. POSITIONS	**380**	**—**	**—**	**—**	**25**	**3**	**408**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,610,972)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(21,095)
FEES & SELF-GENERATED	(725,150)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(4,357,217)**

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	(4,312,217)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(4,312,217)**
Acquisitions	(45,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(45,000)**
TOTAL EXPENDITURES	**$(4,357,217)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,084,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(649,808)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,733,808)**

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	(1,509,808)
Major Repairs	(1,224,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(2,733,808)**
TOTAL EXPENDITURES	**$(2,733,808)**

Form 61230 — 1391_Non-Recurring - Prior Year Line Item Approp.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,500,000)**

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	(1,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,500,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,500,000)**

Form 61251 — 1394_Non-Recurring - One-Time Museum Funding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(100,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(20,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(120,000)**

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	(20,000)
Debt Service	—
Interagency Transfers	(100,000)
TOTAL OTHER CHARGES	**$(120,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(120,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	364,407
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,028
FEES & SELF-GENERATED	116,458
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$487,893**

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	14,033
Operating Services	450,545
Supplies	23,315
TOTAL OPERATING EXPENSES	**$487,893**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$487,893**

Form 61253 — 1391_Compulsory - Personnel Services: Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	698,759
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$698,759**

Positions

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

Expenditures

	Amount
Salaries	414,076
Other Compensation	81,817
Related Benefits	202,866
TOTAL PERSONAL SERVICES	**$698,759**
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	**$698,759**

Form 61255 — 1391_Compulsory - LLA Audit Fee

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,348
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,348**

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	2,348
TOTAL OTHER CHARGES	**$2,348**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,348**

Form 61256 — 1392_Compulsory - Personnel Services: Elections-DOS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,359,590
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,359,590**

Positions

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

Expenditures

	Amount
Salaries	424,307
Other Compensation	37,689
Related Benefits	(28,915)
TOTAL PERSONAL SERVICES	**$433,081**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	926,509
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$926,509**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,359,590**

Form 61257 — 1392_Compulsory - Personnel Services: Elections-ROV

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	254,264
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$254,264**

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	254,264
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$254,264**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$254,264**

Form 61261 — 1393_Compulsory - Personnel Services: Archives

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	83,887
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$83,887**

Positions

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

Expenditures

	Amount
Salaries	60,662
Other Compensation	13,150
Related Benefits	10,075
TOTAL PERSONAL SERVICES	**$83,887**
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	**$83,887**

Form 61262 — 1394_Compulsory - Personnel Services: Museums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	249,431
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$249,431**

Positions

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

Expenditures

	Amount
Salaries	75,974
Other Compensation	109,699
Related Benefits	63,758
TOTAL PERSONAL SERVICES	**$249,431**
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	**$249,431**

Form 61263 — 1395_Compulsory - Personnel Services: Commercial

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	344,015
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$344,015**

Positions

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

Expenditures

	Amount
Salaries	228,620
Other Compensation	31,491
Related Benefits	83,904
TOTAL PERSONAL SERVICES	**$344,015**
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	**$344,015**

Form 61264 — 1391_Workload - I.T. Helpdesk T.O. Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	217,602
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$217,602**

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	140,025
Other Compensation	—
Related Benefits	77,577
TOTAL PERSONAL SERVICES	**$217,602**
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	**$217,602**

Form 61274 — 1392_Workload - Election Cost Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,086,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,086,100**

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	8,086,100
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$8,086,100**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,086,100**

Form 61276 — 1392_Workload - Overtime Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	679,715
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$679,715**

Positions

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

Expenditures

	Amount
Salaries	670,000
Other Compensation	—
Related Benefits	9,715
TOTAL PERSONAL SERVICES	**$679,715**
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	**$679,715**

Form 61278 — 1392_Workload - Field Operations T.O. Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	909,441
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$909,441**

Positions

	FTE
Classified	11
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	550,264
Other Compensation	—
Related Benefits	359,177
TOTAL PERSONAL SERVICES	**$909,441**
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	**$909,441**

Form 61282 — 1392_Workload - Elections Operations T.O. Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	340,709
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$340,709**

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	207,750
Other Compensation	—
Related Benefits	132,959
TOTAL PERSONAL SERVICES	**$340,709**
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	**$340,709**

Form 61287 — 1392_Workload - Contract Management T.O. Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,456
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$100,456**

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	63,627
Other Compensation	—
Related Benefits	36,829
TOTAL PERSONAL SERVICES	**$100,456**
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	**$100,456**

Form 61289 — 1392_Workload - Elections Admin T.O. Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	89,935
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$89,935**

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	55,578
Other Compensation	—
Related Benefits	34,357
TOTAL PERSONAL SERVICES	**$89,935**
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	**$89,935**

Form 61295 — 1393_Workload - Imaging and Preservation IAT Revenue

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(20,300)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(20,300)**

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	(20,300)
Supplies	—
TOTAL OPERATING EXPENSES	**$(20,300)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(20,300)**

Form 61297 — 1393_Workload - Audiovisual Processing T.O. Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	89,935
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$89,935**

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	55,578
Other Compensation	—
Related Benefits	34,357
TOTAL PERSONAL SERVICES	**$89,935**
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	**$89,935**

Form 61377 — 1393_Workload - Document Processing T.O. Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	89,935
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$89,935**

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	55,578
Other Compensation	—
Related Benefits	34,357
TOTAL PERSONAL SERVICES	**$89,935**
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	**$89,935**

Form 61383 — 1393_Workload - Imaging and Preservation T.O. Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	89,935
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$89,935**

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	55,578
Other Compensation	—
Related Benefits	34,357
TOTAL PERSONAL SERVICES	**$89,935**
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	**$89,935**

Form 61384 — 1393_Workload - Facility Services T.O. Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	58,019
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$58,019**

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	31,158
Other Compensation	—
Related Benefits	26,861
TOTAL PERSONAL SERVICES	**$58,019**
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	**$58,019**

Form 61390 — 1394_Workload - OSC: Assistant Curator Wage Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,065
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$38,065**

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	35,360
Related Benefits	2,705
TOTAL PERSONAL SERVICES	**$38,065**
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	**$38,065**

Form 61391 — 1394_Workload - OGM: Education T.O. Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	112,526
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$112,526**

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	72,863
Other Compensation	—
Related Benefits	39,663
TOTAL PERSONAL SERVICES	**$112,526**
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	**$112,526**

Form 62510 — 1392_Workload - Elections Business/Services T.O. Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	102,821
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$102,821**

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	65,437
Other Compensation	—
Related Benefits	37,384
TOTAL PERSONAL SERVICES	**$102,821**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$102,821**

Form 61393 — 1391_Other - State Building Security Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	91,490
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$91,490**

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	91,490
TOTAL OTHER CHARGES	**$91,490**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$91,490**

Form 61396 — 1391_Other - Litigation and Other Legal Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,500,000**

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	1,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,500,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,500,000**

Form 61397 — 1391_Other - Landing Zone and Governance Framework

Means of Financing

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

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	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$150,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,000**

Form 61398 — 1391_Other - Technology Refresh - Replace End User Assets

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	382,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$382,500**

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	382,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$382,500**
TOTAL EXPENDITURES	**$382,500**

Form 61400 — 1391_Other - Hardware Refresh - Replace Network Assets

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	450,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$450,000**

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	450,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$450,000**
TOTAL EXPENDITURES	**$450,000**

Form 61401 — 1391_Other - Modernize Automated Workflow Technology

Means of Financing

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

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

Form 61402 — 1391_Other - Distributed Antenna System Cellular Coverage

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	188,512
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$188,512**

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	188,512
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$188,512**
TOTAL EXPENDITURES	**$188,512**

Form 61410 — 1392_Other - Geographic Information System (GIS) Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,892,804
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,892,804**

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	184,329
Other Compensation	—
Related Benefits	108,475
TOTAL PERSONAL SERVICES	**$292,804**
Travel	—
Operating Services	1,500,000
Supplies	—
TOTAL OPERATING EXPENSES	**$1,500,000**
PROFESSIONAL SERVICES	**—**
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$100,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,892,804**

Form 61412 — 1392_Other - Campaign Sign Recycling Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	51,075
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$51,075**

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	51,075
TOTAL OTHER CHARGES	**$51,075**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$51,075**

Form 61415 — 1392_Other - New Voting System: Budget Authority Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	45,100,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$45,100,000**

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	45,100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$45,100,000**
TOTAL EXPENDITURES	**$45,100,000**

Form 61416 — 1392_Other - New Voting System: Outreach & Implementation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,689,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,689,000**

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	1,689,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,689,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,689,000**

Form 61417 — 1392_Other - New Voting System: Ancillary COTS Products

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,500,000**

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	2,500,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,500,000**
TOTAL EXPENDITURES	**$2,500,000**

Form 61418 — 1392_Other - New Voting System: Warehouse Rental Base Adj.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,100,000**

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	4,100,000
Supplies	—
TOTAL OPERATING EXPENSES	**$4,100,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,100,000**

Form 61438 — 1393_Other - Travel Base Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,000**

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	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$25,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$25,000**

Form 61439 — 1393_Other - Production Level Microfiche Scanner

Means of Financing

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

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	125,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$125,000**
TOTAL EXPENDITURES	**$125,000**

Form 61441 — 1394_Other - OSC: Paint Senate Chamber

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000**

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	—
Major Repairs	15,000
TOTAL ACQ. & MAJOR REPAIRS	**$15,000**
TOTAL EXPENDITURES	**$15,000**

Form 61443 — 1394_Other - OSC: Repair Plumbing and Replace Fixtures

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,000**

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	—
Major Repairs	25,000
TOTAL ACQ. & MAJOR REPAIRS	**$25,000**
TOTAL EXPENDITURES	**$25,000**

Form 61444 — 1394_Other - OSC: Replace Boardroom Chairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$20,000**

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	20,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$20,000**
TOTAL EXPENDITURES	**$20,000**

Form 61445 — 1394_Other - OSC: Replace Office Rugs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$33,000**

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	33,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$33,000**
TOTAL EXPENDITURES	**$33,000**

Form 61446 — 1394_Other - LSEM: Replace Fleet Vehicle

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	41,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$41,000**

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	41,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$41,000**
TOTAL EXPENDITURES	**$41,000**

Form 61447 — 1394_Other - LSEM: Replace Auditorium Lighting

Means of Financing

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

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	—
Major Repairs	40,000
TOTAL ACQ. & MAJOR REPAIRS	**$40,000**
TOTAL EXPENDITURES	**$40,000**

Form 61448 — 1394_Other - LSEM: Upgrade Exterior Lighting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$55,000**

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	—
Major Repairs	55,000
TOTAL ACQ. & MAJOR REPAIRS	**$55,000**
TOTAL EXPENDITURES	**$55,000**

Form 61450 — 1394_Other - LSEM: Replace Courtyard Fountain Lighting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$36,000**

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	—
Major Repairs	36,000
TOTAL ACQ. & MAJOR REPAIRS	**$36,000**
TOTAL EXPENDITURES	**$36,000**

Form 61451 — 1394_Other - LSEM: Light Sensitive Auto-Closing Blinds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$200,000**

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	200,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$200,000**
TOTAL EXPENDITURES	**$200,000**

Form 61452 — 1394_Other - LSEM: Restore Roof-Top Flagpoles

Means of Financing

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

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	—
Major Repairs	40,000
TOTAL ACQ. & MAJOR REPAIRS	**$40,000**
TOTAL EXPENDITURES	**$40,000**

Form 61454 — 1394_Other - LSEM: Replace Exhibit Cases

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,000**

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	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$30,000**
TOTAL EXPENDITURES	**$30,000**

Form 61456 — 1394_Other - OGM: UV Protected Windows

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$55,000**

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	—
Major Repairs	55,000
TOTAL ACQ. & MAJOR REPAIRS	**$55,000**
TOTAL EXPENDITURES	**$55,000**

Form 61458 — 1394_Other - OGM: Restore Collection Exhibits

Means of Financing

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

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	—
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$100,000**
TOTAL EXPENDITURES	**$100,000**

Form 61460 — 1394_Other - OGM: Archival Quality Display Cases

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$19,500**

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	19,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$19,500**
TOTAL EXPENDITURES	**$19,500**

Form 61462 — 1394_Other - OGM: Interactive Hologram Exhibit

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$200,000**

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	200,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$200,000**
TOTAL EXPENDITURES	**$200,000**

Form 61464 — 1394_Other - OGM: Plants for the Rose Garden

Means of Financing

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

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	—
Major Repairs	40,000
TOTAL ACQ. & MAJOR REPAIRS	**$40,000**
TOTAL EXPENDITURES	**$40,000**

Form 61468 — 1394_Other - OGM: Improve Internet/Wi-Fi

Means of Financing

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

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	—
Major Repairs	40,000
TOTAL ACQ. & MAJOR REPAIRS	**$40,000**
TOTAL EXPENDITURES	**$40,000**

PROGRAM SUMMARY STATEMENT

1391 - 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)	2,163,060	(1,733,034)	893	—	—	1,500,000	1,930,919
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	19,581,341	(944,808)	73,556	701,107	217,602	1,412,502	21,041,300
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$21,744,401**	**$(2,677,842)**	**$74,449**	**$701,107**	**$217,602**	**$2,912,502**	**$22,972,219**

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	19,581,341	(944,808)	73,556	701,107	217,602	1,412,502	21,041,300
Total:	**$19,581,341**	**$(944,808)**	**$73,556**	**$701,107**	**$217,602**	**$1,412,502**	**$21,041,300**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,235,736	—	—	414,076	140,025	—	8,789,837
Other Compensation	108,980	—	—	81,817	—	—	190,797
Related Benefits	4,742,082	—	—	202,866	77,577	—	5,022,525
TOTAL PERSONAL SERVICES	**$13,086,798**	**—**	**—**	**$698,759**	**$217,602**	**—**	**$14,003,159**
Travel	103,300	—	2,461	—	—	—	105,761
Operating Services	2,795,379	—	66,533	—	—	—	2,861,912
Supplies	229,375	—	5,455	—	—	—	234,830
TOTAL OPERATING EXPENSES	**$3,128,054**	**—**	**$74,449**	**—**	**—**	**—**	**$3,202,503**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,350,034	(1,983,034)	—	—	—	1,650,000	3,017,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,484,707	—	—	2,348	—	91,490	1,578,545
TOTAL OTHER CHARGES	**$4,834,741**	**$(1,983,034)**	**—**	**$2,348**	**—**	**$1,741,490**	**$4,595,545**
Acquisitions	694,808	(694,808)	—	—	—	1,171,012	1,171,012
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$694,808**	**$(694,808)**	**—**	**—**	**—**	**$1,171,012**	**$1,171,012**
TOTAL EXPENDITURES	**$21,744,401**	**$(2,677,842)**	**$74,449**	**$701,107**	**$217,602**	**$2,912,502**	**$22,972,219**
Classified	83	—	—	—	2	—	85
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	**93**	**—**	**—**	**—**	**2**	**—**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1392 - Elections

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)	86,085,089	(3,512,938)	336,746	1,613,854	10,309,177	10,181,804	105,013,732
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	—	—	—	—	530,000
FEES & SELF-GENERATED	3,224,655	—	—	—	—	—	3,224,655
STATUTORY DEDICATIONS	—	—	—	—	—	45,151,075	45,151,075
FEDERAL FUNDS	457,489	—	—	—	—	—	457,489
TOTAL MEANS OF FINANCING	**$90,297,233**	**$(3,512,938)**	**$336,746**	**$1,613,854**	**$10,309,177**	**$55,332,879**	**$154,376,951**

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	3,224,655	—	—	—	—	—	3,224,655
Total:	**$3,224,655**	**—**	**—**	**—**	**—**	**—**	**$3,224,655**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Campaign Sign Recycling Fund	—	—	—	—	—	51,075	51,075
Help Louisiana Vote Fund, Election Admin	—	—	—	—	—	18,000,000	18,000,000
Voting Technology Fund	—	—	—	—	—	27,100,000	27,100,000
Total:	**—**	**—**	**—**	**—**	**—**	**$45,151,075**	**$45,151,075**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	10,004,612	—	—	424,307	1,612,656	184,329	12,225,904
Other Compensation	55,911	—	—	37,689	—	—	93,600
Related Benefits	5,230,545	—	—	(28,915)	610,421	108,475	5,920,526
TOTAL PERSONAL SERVICES	**$15,291,068**	**—**	**—**	**$433,081**	**$2,223,077**	**$292,804**	**$18,240,030**
Travel	425,646	—	10,135	—	—	—	435,781
Operating Services	13,150,185	—	312,977	—	—	5,600,000	19,063,162
Supplies	572,785	—	13,634	—	—	—	586,419
TOTAL OPERATING EXPENSES	**$14,148,616**	**—**	**$336,746**	**—**	**—**	**$5,600,000**	**$20,085,362**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	56,764,858	(3,377,938)	—	1,180,773	8,086,100	1,789,000	64,442,793
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,957,691	—	—	—	—	51,075	4,008,766
TOTAL OTHER CHARGES	**$60,722,549**	**$(3,377,938)**	**—**	**$1,180,773**	**$8,086,100**	**$1,840,075**	**$68,451,559**
Acquisitions	135,000	(135,000)	—	—	—	47,600,000	47,600,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$135,000**	**$(135,000)**	**—**	**—**	**—**	**$47,600,000**	**$47,600,000**
TOTAL EXPENDITURES	**$90,297,233**	**$(3,512,938)**	**$336,746**	**$1,613,854**	**$10,309,177**	**$55,332,879**	**$154,376,951**
Classified	149	—	—	—	18	3	170
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**151**	**—**	**—**	**—**	**18**	**3**	**172**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1393 - Archives and Records

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	170,300	—	4,053	—	(20,300)	—	154,053
FEES & SELF-GENERATED	5,555,582	—	22,426	83,887	327,824	150,000	6,139,719
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,725,882**	**—**	**$26,479**	**$83,887**	**$307,524**	**$150,000**	**$6,293,772**

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	5,555,582	—	22,426	83,887	327,824	150,000	6,139,719
Total:	**$5,555,582**	**—**	**$22,426**	**$83,887**	**$327,824**	**$150,000**	**$6,139,719**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	2,458,690	—	—	60,662	197,892	—	2,717,244
Other Compensation	132,450	—	—	13,150	—	—	145,600
Related Benefits	1,102,422	—	—	10,075	129,932	—	1,242,429
TOTAL PERSONAL SERVICES	**$3,693,562**	**—**	**—**	**$83,887**	**$327,824**	**—**	**$4,105,273**
Travel	12,275	—	293	—	—	25,000	37,568
Operating Services	1,035,263	—	24,640	—	(20,300)	—	1,039,603
Supplies	64,988	—	1,546	—	—	—	66,534
TOTAL OPERATING EXPENSES	**$1,112,526**	**—**	**$26,479**	**—**	**$(20,300)**	**$25,000**	**$1,143,705**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	915,457	—	—	—	—	—	915,457
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,337	—	—	—	—	—	4,337
TOTAL OTHER CHARGES	**$919,794**	**—**	**—**	**—**	**—**	**—**	**$919,794**
Acquisitions	—	—	—	—	—	125,000	125,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$125,000**	**$125,000**
TOTAL EXPENDITURES	**$5,725,882**	**—**	**$26,479**	**$83,887**	**$307,524**	**$150,000**	**$6,293,772**
Classified	37	—	—	—	4	—	41
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**39**	**—**	**—**	**—**	**4**	**—**	**43**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1394 - Museum and Other Operations

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,738,590	(2,049,000)	26,768	249,431	150,591	889,500	6,005,880
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	166,095	(41,095)	2,975	—	—	—	127,975
FEES & SELF-GENERATED	84,962	—	2,022	—	—	100,000	186,984
STATUTORY DEDICATIONS	113,078	—	—	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,102,725**	**$(2,090,095)**	**$31,765**	**$249,431**	**$150,591**	**$989,500**	**$6,433,917**

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	84,962	—	2,022	—	—	100,000	186,984
Total:	**$84,962**	**—**	**$2,022**	**—**	**—**	**$100,000**	**$186,984**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	—	—	113,078
Total:	**$113,078**	**—**	**—**	**—**	**—**	**—**	**$113,078**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	2,349,314	—	—	75,974	72,863	—	2,498,151
Other Compensation	140,244	—	—	109,699	35,360	—	285,303
Related Benefits	1,033,911	—	—	63,758	42,368	—	1,140,037
TOTAL PERSONAL SERVICES	**$3,523,469**	**—**	**—**	**$249,431**	**$150,591**	**—**	**$3,923,491**
Travel	10,000	—	236	—	—	—	10,236
Operating Services	1,242,974	—	29,585	—	—	—	1,272,559
Supplies	81,373	—	1,944	—	—	—	83,317
TOTAL OPERATING EXPENSES	**$1,334,347**	**—**	**$31,765**	**—**	**—**	**—**	**$1,366,112**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	154,174	(41,095)	—	—	—	—	113,079
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	141,735	(100,000)	—	—	—	—	41,735
TOTAL OTHER CHARGES	**$295,909**	**$(141,095)**	**—**	**—**	**—**	**—**	**$154,814**
Acquisitions	725,000	(725,000)	—	—	—	543,500	543,500
Major Repairs	1,224,000	(1,224,000)	—	—	—	446,000	446,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,949,000**	**$(1,949,000)**	**—**	**—**	**—**	**$989,500**	**$989,500**
TOTAL EXPENDITURES	**$7,102,725**	**$(2,090,095)**	**$31,765**	**$249,431**	**$150,591**	**$989,500**	**$6,433,917**
Classified	36	—	—	—	1	—	37
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	**41**	**—**	**—**	**—**	**1**	**—**	**42**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1395 - Commercial

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	11,575,336	(430,150)	18,454	344,015	—	—	11,507,655
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,575,336**	**$(430,150)**	**$18,454**	**$344,015**	**—**	**—**	**$11,507,655**

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	11,575,336	(430,150)	18,454	344,015	—	—	11,507,655
Total:	**$11,575,336**	**$(430,150)**	**$18,454**	**$344,015**	**—**	**—**	**$11,507,655**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,349,825	—	—	228,620	—	—	3,578,445
Other Compensation	88,109	—	—	31,491	—	—	119,600
Related Benefits	1,524,116	—	—	83,904	—	—	1,608,020
TOTAL PERSONAL SERVICES	**$4,962,050**	**—**	**—**	**$344,015**	**—**	**—**	**$5,306,065**
Travel	38,120	—	908	—	—	—	39,028
Operating Services	706,328	—	16,810	—	—	—	723,138
Supplies	31,000	—	736	—	—	—	31,736
TOTAL OPERATING EXPENSES	**$775,448**	**—**	**$18,454**	**—**	**—**	**—**	**$793,902**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,064,338	(430,150)	—	—	—	—	4,634,188
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	773,500	—	—	—	—	—	773,500
TOTAL OTHER CHARGES	**$5,837,838**	**$(430,150)**	**—**	**—**	**—**	**—**	**$5,407,688**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,575,336**	**$(430,150)**	**$18,454**	**$344,015**	**—**	**—**	**$11,507,655**
Classified	54	—	—	—	—	—	54
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**56**	**—**	**—**	**—**	**—**	**—**	**56**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(233,034)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(295,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(528,034)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(483,034)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(483,034)**
Acquisitions	(45,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(45,000)**
TOTAL EXPENDITURES	**$(528,034)**

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	(295,000)
Total:	**$(295,000)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(295,000)
State General Fund	(233,034)
Total:	**$(528,034)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(483,034)
Total:		**$(483,034)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(45,000)
Total:		**$(45,000)**

1392 - Elections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,377,938)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,377,938)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(3,377,938)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(3,377,938)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,377,938)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(3,377,938)
Total:	**$(3,377,938)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(3,377,938)
Total:		**$(3,377,938)**

1394 - Museum and Other Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(21,095)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(21,095)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(21,095)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(21,095)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(21,095)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(21,095)
Total:	**$(21,095)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(21,095)
Total:		**$(21,095)**

1395 - Commercial

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(430,150)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(430,150)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(430,150)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(430,150)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(430,150)**

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	(430,150)
Total:	**$(430,150)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(430,150)
Total:	**$(430,150)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(430,150)
Total:		**$(430,150)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(649,808)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(649,808)**

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	(649,808)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(649,808)**
TOTAL EXPENDITURES	**$(649,808)**

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	(649,808)
Total:	**$(649,808)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(649,808)
Total:	**$(649,808)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	45,000
5710221	ACQ-COMP HARDWARE	(382,500)
5710235	ACQ-DATA NETWK EQUIP	(162,308)
5710236	ACQ-OTHER	(150,000)
Total:		**$(649,808)**

1392 - Elections

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(135,000)
Total:	**$(135,000)**

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(135,000)
Total:		**$(135,000)**

1394 - Museum and Other Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,949,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,949,000)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(725,000)
Major Repairs	(1,224,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,949,000)**
TOTAL EXPENDITURES	**$(1,949,000)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(1,949,000)
Total:	**$(1,949,000)**

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(100,000)
5710277	ACQ-EQUP FIXED BLDG	(625,000)
Total:		**$(725,000)**

Major Repairs

Commitment item	Name	Amount
5810001	MAJ REP-LAND IMPROV	(146,000)
5810002	MAJ REP-BUILDINGS	(783,000)
5810003	MAJ REP-BLDG	(295,000)
Total:		**$(1,224,000)**

Form 59307 — FY27-28 Inflation

1391 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	893
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	73,556
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$74,449**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,461
Operating Services	66,533
Supplies	5,455
TOTAL OPERATING EXPENSES	**$74,449**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$74,449**

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	73,556
Total:	**$73,556**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	73,556
State General Fund	893
Total:	**$74,449**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	48
5210015	IN-STATE TRAVEL-CONF	132
5210020	IN-STATE TRAV-FIELD	286
5210050	OUT-OF-STATE TRV-ADM	238
5210055	OUT-OF-STTRV-CONF	1,191
5210060	OUT-OF-STTRV-FIELD	190
5210110	CONFERENCE REG FEES	332
5210115	CERTIFICATION FEES	44
Total:		**$2,461**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	6,545
5310005	SERV-PRINTING	46
5310010	SERV-DUES & OTHER	30
5310011	SERV-SUBSCRIPTIONS	14
5310014	SERV-DRUG TESTING	126
5310037	SERV - TRAINING	238
5310042	SERV-BAR DUES	126
5310048	SERV-SUBSCRIPTIONS	1,401
5310049	SERV-DUES & OTHER	29
5310050	SERV-DUES & OTHER	81
5310053	SERV-IT CONTRACTED	136
5310054	SERV-IT SUBSCRIPTION	5,722
5310400	SERV-MISC	1,583

Operating Services *(continued)*

Commitment item	Name	Amount
5330008	MAINT-EQUIPMENT	102
5330011	MAINT-COMMUNICTN EQP	476
5330016	MAINT-DATA PROC EQP	3,570
5330017	MAINT-DATA SOFTWARE	357
5330018	MAINT-AUTO REPAIRS	83
5330023	MAINT-WEBSITE MTCE	238
5330025	MAINT-HOSTING SVCS	5,998
5330026	MAINT-SOFTWRE MTCE	21,755
5340020	RENT-EQUIPMENT	810
5340072	SOFTWARE LICENSING	10,888
5340078	RENT-DATA-LIC SOFT	385
5350002	UTIL-DATA LINE/CIRCT	1,600
5350004	UTIL-TELEPHONE SERV	191
5350005	UTIL-OTHER COMM SERV	3,727
5350006	UTIL-MAIL/DEL/POST	48
5350012	UTIL-CABLE	228
Total:		**$66,533**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,048
5410006	SUP-COMPUTER	2,181
5410009	SUP-EDUCATION & REC	24
5410013	SUP-FOOD & BEVERAGE	260
5410016	SUP-BLD	37
5410017	SUP-JANITORIAL	43
5410021	SUP-ELECTRONICS/ELEC	330
5410036	SUP-FUELTRAC	48
5410054	SUP-STORES INCREASE	714
5410400	SUP-OTHER	770
Total:		**$5,455**

1392 - Elections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	336,746
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$336,746**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	10,135
Operating Services	312,977
Supplies	13,634
TOTAL OPERATING EXPENSES	**$336,746**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$336,746**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	336,746
Total:	**$336,746**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	203
5210015	IN-STATE TRAVEL-CONF	1,231
5210020	IN-STATE TRAV-FIELD	7,652
5210055	OUT-OF-STTRV-CONF	651
5210110	CONFERENCE REG FEES	226
5210115	CERTIFICATION FEES	172
Total:		**$10,135**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,474
5310005	SERV-PRINTING	38
5310015	SERV-SECURITY	2,618
5310019	SERV-FREIGHT	12
5310026	SERV-INVESTIGATE EXP	46
5310040	SERV-BANK (NON-DEBT)	57
5310049	SERV-DUES & OTHER	24
5310050	SERV-DUES & OTHER	109
5310054	SERV-IT SUBSCRIPTION	83
5330003	MAINT-PESTCONTROL	607
5330004	MAINT-GARBAGE DISP	298
5330007	MAINT-PROPERTY	179
5330008	MAINT-EQUIPMENT	24,228
5330011	MAINT-COMMUNICTN EQP	5
5330014	MAINT-GROUNDS	253
5330018	MAINT-AUTO REPAIRS	405

Operating Services *(continued)*

Commitment item	Name	Amount
5330026	MAINT-SOFTWRE MTCE	3,492
5340010	RENT-REAL ESTATE	202,887
5340020	RENT-EQUIPMENT	2,332
5340025	RENT-AUTOMOBILES	4,760
5340045	RENT-STORAGE SPACE	399
5340070	RENT-OTHER	4,760
5350001	UTIL-INTERNET PROVID	3,998
5350004	UTIL-TELEPHONE SERV	129
5350005	UTIL-OTHER COMM SERV	71
5350006	UTIL-MAIL/DEL/POST	51,163
5350009	UTIL-GAS	1,309
5350010	UTIL-ELECTRICITY	2,595
5350011	UTIL-WATER	595
5350012	UTIL-CABLE	9
5350020	UTIL-MAIL/DEL/POST	42
Total:		**$312,977**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,343
5410004	SUP-SECURITY/LAW ENF	24
5410006	SUP-COMPUTER	1,594
5410013	SUP-FOOD & BEVERAGE	1,349
5410016	SUP-BLD	119
5410017	SUP-JANITORIAL	286
5410028	SUP-STORAGE/PACKAGNG	357
5410032	SUP-REP/MNT SUP-OTHR	4,398
5410036	SUP-FUELTRAC	1,856
5410400	SUP-OTHER	308
Total:		**$13,634**

1393 - Archives and Records

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,053
FEES & SELF-GENERATED	22,426
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$26,479**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	293
Operating Services	24,640
Supplies	1,546
TOTAL OPERATING EXPENSES	**$26,479**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$26,479**

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	22,426
Total:	**$22,426**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	22,426
Interagency Transfers	4,053
Total:	**$26,479**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	11
5210020	IN-STATE TRAV-FIELD	24
5210050	OUT-OF-STATE TRV-ADM	7
5210055	OUT-OF-STTRV-CONF	138
5210060	OUT-OF-STTRV-FIELD	43
5210110	CONFERENCE REG FEES	70
Total:		**$293**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	22
5310010	SERV-DUES & OTHER	46
5310011	SERV-SUBSCRIPTIONS	7
5310015	SERV-SECURITY	39
5310037	SERV - TRAINING	45
5310049	SERV-DUES & OTHER	167
5310050	SERV-DUES & OTHER	8
5310054	SERV-IT SUBSCRIPTION	422
5330003	MAINT-PESTCONTROL	21
5330004	MAINT-GARBAGE DISP	292
5330008	MAINT-EQUIPMENT	11,016
5330012	MAINT-JANITORIAL	1,098
5330014	MAINT-GROUNDS	273
5330016	MAINT-DATA PROC EQP	60
5330018	MAINT-AUTO REPAIRS	60

Operating Services *(continued)*

Commitment item	Name	Amount
5330024	MAINT-DBASE MTCE	214
5330028	MAINT-TERMITE CNTRL	8
5340020	RENT-EQUIPMENT	261
5350004	UTIL-TELEPHONE SERV	61
5350010	UTIL-ELECTRICITY	10,167
5350011	UTIL-WATER	353
Total:		**$24,640**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	311
5410006	SUP-COMPUTER	172
5410007	SUP-CLOTHING/UNIFORM	31
5410008	SUP-MEDICAL	6
5410009	SUP-EDUCATION & REC	2
5410010	SUP-TEXTBOOKS	2
5410016	SUP-BLD	366
5410017	SUP-JANITORIAL	70
5410028	SUP-STORAGE/PACKAGNG	346
5410032	SUP-REP/MNT SUP-OTHR	49
5410036	SUP-FUELTRAC	24
5410400	SUP-OTHER	167
Total:		**$1,546**

1394 - Museum and Other Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,768
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,975
FEES & SELF-GENERATED	2,022
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$31,765**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	236
Operating Services	29,585
Supplies	1,944
TOTAL OPERATING EXPENSES	**$31,765**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$31,765**

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	2,022
Total:	**$2,022**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	2,022
Interagency Transfers	2,975
State General Fund	26,768
Total:	**$31,765**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	27
5210015	IN-STATE TRAVEL-CONF	44
5210020	IN-STATE TRAV-FIELD	118
5210110	CONFERENCE REG FEES	47
Total:		**$236**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	195
5310003	SERV-MARKETING	77
5310005	SERV-PRINTING	31
5310010	SERV-DUES & OTHER	104
5310015	SERV-SECURITY	2,515
5310049	SERV-DUES & OTHER	150
5310050	SERV-DUES & OTHER	50
5310054	SERV-IT SUBSCRIPTION	91
5310400	SERV-MISC	1,543
5330001	MAINT-BUILDINGS	8,850
5330003	MAINT-PESTCONTROL	244
5330004	MAINT-GARBAGE DISP	253
5330007	MAINT-PROPERTY	139
5330008	MAINT-EQUIPMENT	914
5330011	MAINT-COMMUNICTN EQP	39
5330012	MAINT-JANITORIAL	1,251

Operating Services *(continued)*

Commitment item	Name	Amount
5330013	MAINT-CLEANING SERV	372
5330014	MAINT-GROUNDS	2,589
5330018	MAINT-AUTO REPAIRS	29
5330023	MAINT-WEBSITE MTCE	71
5330025	MAINT-HOSTING SVCS	24
5330028	MAINT-TERMITE CNTRL	224
5340020	RENT-EQUIPMENT	156
5340070	RENT-OTHER	7
5350001	UTIL-INTERNET PROVID	62
5350002	UTIL-DATA LINE/CIRCT	61
5350004	UTIL-TELEPHONE SERV	115
5350006	UTIL-MAIL/DEL/POST	18
5350009	UTIL-GAS	1,471
5350010	UTIL-ELECTRICITY	5,235
5350011	UTIL-WATER	533
5350012	UTIL-CABLE	18
5350016	UTIL-SERVICES	2,142
5350020	UTIL-MAIL/DEL/POST	12
Total:		**$29,585**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	167
5410006	SUP-COMPUTER	193
5410007	SUP-CLOTHING/UNIFORM	36
5410009	SUP-EDUCATION & REC	31
5410013	SUP-FOOD & BEVERAGE	64
5410015	SUP-AUTO	27
5410016	SUP-BLD	626
5410017	SUP-JANITORIAL	258
5410021	SUP-ELECTRONICS/ELEC	25
5410028	SUP-STORAGE/PACKAGNG	71

Supplies *(continued)*

Commitment item	Name	Amount
5410030	SUP-TOOLS	36
5410032	SUP-REP/MNT SUP-OTHR	36
5410036	SUP-FUELTRAC	62
5410400	SUP-OTHER	312
Total:		**$1,944**

1395 - Commercial

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,454
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$18,454**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	908
Operating Services	16,810
Supplies	736
TOTAL OPERATING EXPENSES	**$18,454**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$18,454**

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	18,454
Total:	**$18,454**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	18,454
Total:	**$18,454**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	40
5210015	IN-STATE TRAVEL-CONF	44
5210020	IN-STATE TRAV-FIELD	30
5210055	OUT-OF-STTRV-CONF	595
5210060	OUT-OF-STTRV-FIELD	18
5210110	CONFERENCE REG FEES	181
Total:		**$908**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1,569
5310010	SERV-DUES & OTHER	79
5310015	SERV-SECURITY	8
5310032	SER-CRDT CRD DIS FEE	13,923
5310040	SERV-BANK (NON-DEBT)	95
5330026	MAINT-SOFTWRE MTCE	749
5340020	RENT-EQUIPMENT	331
5350004	UTIL-TELEPHONE SERV	46
5350012	UTIL-CABLE	10
Total:		**$16,810**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	286

Supplies *(continued)*

Commitment item	Name	Amount
5410006	SUP-COMPUTER	381
5410400	SUP-OTHER	69
Total:		**$736**

Form 61230 — 1391_Non-Recurring - Prior Year Line Item Approp.

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,500,000)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,500,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,500,000)**

Question	Narrative Response
Explain the need for this request.	The request is to non-recur a prior year line item appropriation for professional services . This funding has historically been appropriated via line item amendment to HB 1 and subsequently non-recurred by the agency and the Office of Planning and Budget. The most recent appropriation was in Act 3 of the 2026 Regular Legislative Session (page 38, lines 46-48).
Cite performance indicators for the adjustment.	N/A
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

Form 61251 — 1394_Non-Recurring - One-Time Museum Funding

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(100,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(20,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(120,000)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(20,000)
Debt Service	—
Interagency Transfers	(100,000)
TOTAL OTHER CHARGES	**$(120,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(120,000)**

Question	Narrative Response
Explain the need for this request.	This request is to non-recur one-time funding in the Museum Program which consists of $20,000 Interagency Transfers (IAT) revenue (Other Charges category) and $100,000 General Fund (IAT Expense category). The IAT revenue is considered excess budget authority for uncollectible revenue appropriated ($20,000 for repairs to exhibits at the Louisiana State Cotton Museum) in the prior year. However, this revenue was considered one-time funding and is no longer tied to a collectible source of cash. In addition, the EOB contains $100,000 appropriated for directional signage (DOTD expense). The directional signage was a one-time cost funded in the prior year as part of Museum Program acquisitions/major repairs. However, since this was appropriated in the IAT Expense category, it was not automatically non-recurred with Museum acquisitions/major repairs on form #59306.
Cite performance indicators for the adjustment.	N/A
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

Form 61253 — 1391_Compulsory - Personnel Services: Administrative

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	698,759
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$698,759**

EXPENDITURES

	Amount
Salaries	414,076
Other Compensation	81,817
Related Benefits	202,866
TOTAL PERSONAL SERVICES	**$698,759**
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	**$698,759**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	698,759
Total:	**$698,759**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is for personnel services adjustments in the Administrative Program. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2026 to calculate salaries and related benefits. Adjustments to the Existing Operating Budget are mostly attributable to standard Civil Service increases for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG) adjustments, salary base, and related benefits base adjustments.
Cite performance indicators for the adjustment.	N/A
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

Form 61255 — 1391_Compulsory - LLA Audit Fee

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,348
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,348**

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	2,348
TOTAL OTHER CHARGES	**$2,348**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,348**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	2,348
Total:	**$2,348**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to adjust the base amount appropriated to pay annual audit fees to the Louisiana Legislative Auditor (LLA). Act 912 of the 2026 Regular Legislative Session authorized LLA to allocate audit costs to the auditee for FY 2028. This adjustment is the difference between the FY 2027 appropriation of $48,129 and FY 2028 allocation of $50,477 resulting in a increase of $2,348.
Cite performance indicators for the adjustment.	PI #6180: Number of repeat financial audit findings.
What would the impact be if this is not funded?	Funding the adjustment to audit fees assists the agency in our efforts to comply with the audit law as described in Title 24 pertaining to state agencies.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1391021002 / 5950052 (IAT-Legislative Auditor).
Additional information or comments.	See attached LLA allocation memo for DOS.

LOUISIANA LEGISLATIVE AUDITOR

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

October 6, 2026

The Honorable Nancy Landry
Secretary of State
Department of State
Post Office Box 94125
Baton Rouge, Louisiana 70804-9125

Sent via Email:
nancy.landry@sos.la.gov

Forwarded via USPS

Dear Secretary Landry,

Act 912 of the 2026 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2027-2028 fiscal year. I ask that you include $50,477.00 for the 2027-2028 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at bdavis@lla.la.gov or (225) 339-3977. I appreciate the many courtesies extended to my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tr

Form 61256 — 1392_Compulsory - Personnel Services: Elections-DOS

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,359,590
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,359,590**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	424,307
Other Compensation	37,689
Related Benefits	(28,915)
TOTAL PERSONAL SERVICES	**$433,081**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	926,509
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$926,509**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,359,590**

Question	Narrative Response
Explain the need for this request.	This request is for personnel services adjustments in the Elections Program. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2026 to calculate salaries and related benefits. Adjustments to the Existing Operating Budget are mostly attributable to standard Civil Service increases for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG) adjustments, salary base, and related benefits base adjustments.
Cite performance indicators for the adjustment.	N/A
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

Form 61257 — 1392_Compulsory - Personnel Services: Elections-ROV

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	254,264
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$254,264**

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	254,264
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$254,264**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$254,264**

Question	Narrative Response
Explain the need for this request.	This request is for Registrar of Voters (ROV) payroll in the Elections Program. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2026 to calculate salaries and related benefits. Adjustments to the Existing Operating Budget are mostly attributable to standard Civil Service increases for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG), s tep increases, Certified Elections Registration Administrator (CERA) certifications, salary base, and related benefits base adjustments in accordance with Office of Planning and Budget guidelines and R.S.18:55-59.4.
Cite performance indicators for the adjustment.	N/A
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

Form 61261 — 1393_Compulsory - Personnel Services: Archives

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	83,887
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$83,887**

EXPENDITURES

	Amount
Salaries	60,662
Other Compensation	13,150
Related Benefits	10,075
TOTAL PERSONAL SERVICES	**$83,887**
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	**$83,887**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	83,887
Total:	**$83,887**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is for personnel services adjustments in the Archives and Records Program. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2026 to calculate salaries and related benefits. Adjustments to the Existing Operating Budget are mostly attributable to standard Civil Service increases for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG) adjustments, salary base, and related benefits base adjustments.
Cite performance indicators for the adjustment.	N/A
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

Form 61262 — 1394_Compulsory - Personnel Services: Museums

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	249,431
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$249,431**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	75,974
Other Compensation	109,699
Related Benefits	63,758
TOTAL PERSONAL SERVICES	**$249,431**
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	**$249,431**

Question	Narrative Response
Explain the need for this request.	This request is for personnel services adjustments in the Museum and Other Operations Program. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2026 to calculate salaries and related benefits. Adjustments to the Existing Operating Budget are mostly attributable to standard Civil Service increases for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG) adjustments, salary base, and related benefits base adjustments.
Cite performance indicators for the adjustment.	N/A
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

Form 61263 — 1395_Compulsory - Personnel Services: Commercial

1395 - Commercial

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	344,015
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$344,015**

EXPENDITURES

	Amount
Salaries	228,620
Other Compensation	31,491
Related Benefits	83,904
TOTAL PERSONAL SERVICES	**$344,015**
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	**$344,015**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	344,015
Total:	**$344,015**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is for personnel services adjustments in the Commercial Program. The request is based on the Payroll Expenditure Projection (PEP) report as of October 1, 2026 to calculate salaries and related benefits. Adjustments to the Existing Operating Budget are mostly attributable to standard Civil Service increases for classified positions. This includes annualization of current year and request for next year's classified market rate adjustments, career progression group (CPG) adjustments, salary base, and related benefits base adjustments.
Cite performance indicators for the adjustment.	N/A
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

Form 61264 — 1391_Workload - I.T. Helpdesk T.O. Positions

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	217,602
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$217,602**

EXPENDITURES

	Amount
Salaries	140,025
Other Compensation	—
Related Benefits	77,577
TOTAL PERSONAL SERVICES	**$217,602**
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	**$217,602**

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	217,602
Total:	**$217,602**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is for two (2) IT Technical Support Analyst 1-3 as part of a Career Progression Group and was calculated based on hiring at the midpoint of an IT Technical Support Analyst 2 position. These positions are needed to install and maintain end-user applications, receive help requests from users and performs tasks to resolve problems. Additional resource is necessary due to new/upgraded/replacement tools being implemented, increased user base, increased cyber security maintenance protocols and other cyber related tasks. The workload of these positions has not been addressed in nearly 10 years.
Cite performance indicators for the adjustment.	PI #23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. PI #23408: Number of mission critical pieces of equipment. PI #1391002: Number of mission critical applications.
What would the impact be if this is not funded?	If this request is not funded, response time will increase as the user base and complexity of the environment grows.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1391041008 / 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), and 5130070 (Group Insurance).
Additional information or comments.	N/A

Form 61274 — 1392_Workload - Election Cost Base Adjustment

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,086,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,086,100**

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	8,086,100
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$8,086,100**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,086,100**

Question	Narrative Response
Explain the need for this request.	This request is to adjust the Election Cost base for statewide and local elections. The FY 2027 existing operating budget for election cost is $28,694,400 and FY 2028 election cost estimate is $36,780,500 resulting in a $8,086,100 adjustment.
Cite performance indicators for the adjustment.	PI # 21630: Number of statewide elections. PI # 12084: Average cost of commissioners, janitors, and deputy custodians paid per precinct. PI # 00575: Percentage of voting machines available on Election Day. PI # 21506: Percentage of parish election payrolls completed within 30 days of the election date. PI # 21508: Percentage of local government entity election expenses invoiced within 60 days of an election.
What would the impact be if this is not funded?	If unfunded, this would risk non-compliance with LA Const. Art. IV, Section 7 and Title 18. In addition, end users affected by this consist of voters, Board of Election Supervisors, Election Commissioners, Clerk of Court (COC), Registrar of Voters (ROV) and other early voting and election day workers.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392032008 / 5620063 (Misc-Operating Services), 5620076 (Misc-Wages), and 5620163 (Misc-Compensation). 5620163 (Misc-OC-Compensation).
Additional information or comments.	See attached for additional information regarding the Election Cost Base adjustment.

ELECTION COST BASE ADJUSTMENT
FISCAL YEAR 2027-2028

Total	Board of Election Supervisors	Clerks	Commissioners / Custodians	Drayage	Machine Set-Up	Precinct Rent	Registrar of Voters	Miscellaneous	Ballots
8,086,100	232,000	40,000	7,499,100	0	0	0	0	315,000	0

ELECTION COST ESTIMATE
FISCAL YEAR 2027-2028

Type of Election	Total	Election Expenses	Ballots
Gubernatorial Primary	9,372,300	8,672,300	700,000
Gubernatorial General	8,977,300	8,277,300	700,000
Presidential Preference / Party Primary / Municipal Primary	9,445,450	8,545,450	900,000
Party Runoff / Municipal General	8,985,450	8,285,450	700,000
Total	**36,780,500**	**33,780,500**	**3,000,000**

Date of Election	Total	Board of Election Supervisors	Clerks	Commissioners / Custodians	Drayage	Machine Set-Up	Precinct Rent	Registrar of Voters	Miscellaneous	Ballots
October 9, 2027	9,372,300	408,000	850,000	6,140,300	535,000	89,000	50,000	300,000	300,000	700,000
November 20, 2027	8,977,300	368,000	700,000	6,040,300	500,000	89,000	50,000	250,000	280,000	700,000
March 25, 2028	9,445,450	408,000	660,000	6,128,450	535,000	89,000	50,000	275,000	400,000	900,000
May 6, 2028	8,985,450	368,000	660,000	6,028,450	535,000	89,000	50,000	275,000	280,000	700,000
Total	**36,780,500**	**1,552,000**	**2,870,000**	**24,337,500**	**2,105,000**	**356,000**	**200,000**	**1,100,000**	**1,260,000**	**3,000,000**

ELECTION COST ESTIMATE
FISCAL YEAR 2026-2027

Type of Election	Total	Election Expenses	Ballots
Open Primary / Congressional	7,533,600	6,633,600	900,000
Open General / Special Legislative Primary / Congressional	7,003,600	6,303,600	700,000
Party Primary / Municipal Primary	7,078,600	6,378,600	700,000
Party Runoff / Municipal General	7,078,600	6,378,600	700,000
Total Appropriated	**28,694,400**	**25,694,400**	**3,000,000**

Date of Election	Total	Board of Election Supervisors	Clerks	Commissioners / Custodians	Drayage	Machine Set-Up	Precinct Rent	Registrar of Voters	Miscellaneous	Ballots
November 3, 2026	7,533,600	360,000	850,000	4,209,600	535,000	89,000	50,000	300,000	240,000	900,000
December 12, 2026	7,003,600	320,000	660,000	4,209,600	500,000	89,000	50,000	250,000	225,000	700,000
April 17, 2027	7,078,600	320,000	660,000	4,209,600	535,000	89,000	50,000	275,000	240,000	700,000
May 29, 2027	7,078,600	320,000	660,000	4,209,600	535,000	89,000	50,000	275,000	240,000	700,000
Total Appropriated	**28,694,400**	**1,320,000**	**2,830,000**	**16,838,400**	**2,105,000**	**356,000**	**200,000**	**1,100,000**	**945,000**	**3,000,000**

Form 61276 — 1392_Workload - Overtime Base Adjustment

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	679,715
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$679,715**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	670,000
Other Compensation	—
Related Benefits	9,715
TOTAL PERSONAL SERVICES	**$679,715**
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	**$679,715**

Question	Narrative Response
Explain the need for this request.	This request is to increase the base budget for paid overtime to conduct early voting and election day duties. Act 253 of the 2020 RS provides supporting information as it pertains to overtime for employees for election related activities. The corresponding statute, R.S. 18:1400.9 indicates: Election expenses incurred by the secretary of state for the payment of overtime compensation to permanent employees for overtime incurred to perform duties and responsibilities associated with early voting and the election during the time period beginning at 4:30 p.m. on the day before the start of early voting through 11:59 p.m. on the day after election day shall be paid by the state from funds appropriated to the secretary of state for that purpose. Subsequent to Act 253, other factors have increased the cost of overtime such as Act 640 of the 2024 RS (Closed Party Primary-CPP System) which had a financial impact that reduced the local governing authority share and increased election expenses incurred by state government. The most attributable factor is the transition to more statewide elections annually as part of the CPP System. In addition, implementation of a new voting system will further contribute to the need for overtime.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, elections staff would work very long hours for the closed party primary elections and to implement and support new voting technology and many will go above 360 comp time hours. They will not have enough down-time to take leave in order to use comp time and would not be compensated fairly for required overtime.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1392032009 / 5110015 (Salaries-TO-Overtime) and 5130060 (Medicare).
Additional information or comments.	N/A

Form 61278 — 1392_Workload - Field Operations T.O. Positions

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	909,441
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$909,441**

AUTHORIZED POSITIONS

	FTE
Classified	11
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	550,264
Other Compensation	—
Related Benefits	359,177
TOTAL PERSONAL SERVICES	**$909,441**
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	**$909,441**

Question	Narrative Response
Explain the need for this request.	This request is eleven (11) classified Election Technician A (WS-210) authorized T.O. positions. These positions are needed to increase Elections Field Operations T/O positions so that at a minimum there will be one (1) full-time employee responsible for the election cycle in each parish of the state. The legacy equipment allowed for a part time person to manage a parish for implementation and conducting trainings, election support, service calls, and maintenance. The new system requires a full-time employee in each parish to be responsible. This will include machine programming, ballot proofing, machine testing and diagnostic repair or replacement, inventory, retaining all records which will now include the paper component. As we transition, the employees will be required to maintain two voting systems at the same time in the districts as we transition throughout the state.
Cite performance indicators for the adjustment.	1392-06: The program will provide the necessary technical assistance to hold in a state of readiness 90% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana. 1392-07: The program will provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify at least 90% of its full-time technicians on the machines they service within 12 months of assignment.
What would the impact be if this is not funded?	If this request is not funded, there would be a part-time employee responsible for elections held for the entire parishes during the election cycle which is not possible with new election requirements. The elections office would not be able to support eleven (11) parishes for the implementation and the future elections training and support required.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1392032009 / 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), and 5130070 (Group Insurance).
Additional information or comments.	N/A

Form 61282 — 1392_Workload - Elections Operations T.O. Positions

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	340,709
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$340,709**

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	207,750
Other Compensation	—
Related Benefits	132,959
TOTAL PERSONAL SERVICES	**$340,709**
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	**$340,709**

Question	Narrative Response
Explain the need for this request.	This request includes four (4) classified Election Program Specialist A (AS-612) authorized T.O. positions in the Elections Operations section. Additional programming staff and support staff are necessary to support the state with two elections systems. These staff members will be working with us to implement 7 new systems across the state, including training and supporting two voting systems at the same time, programming two voting systems, e-poll books, and the new absentee ballot process. Additionally, the positions are needed for trainings/support of the new ERIN web for Registrar of Voters and Secretary of State Staff, trainings/support of the new LASOS.net replacement for all Clerks, Registrars and SOS elections staff.
Cite performance indicators for the adjustment.	PI #25979: Percentage of state voter registration agencies trained annually. PI #21571: Percentage of registrars evaluated annually.
What would the impact be if this is not funded?	If this request is not funded, Elections Operations would not have the support staff necessary for all of the upcoming implementations and continued support of our stateís elections process without these positions.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1392032030 / 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), and 5130070 (Group Insurance).
Additional information or comments.	N/A

Form 61287 — 1392_Workload - Contract Management T.O. Position

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,456
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$100,456**

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	63,627
Other Compensation	—
Related Benefits	36,829
TOTAL PERSONAL SERVICES	**$100,456**
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	**$100,456**

Question	Narrative Response
Explain the need for this request.	This request is for one (1) classified Contracts/Grants Reviewer 3 (AS-615) authorized T.O. position. This position is needed for the management of all election contracts (e.g. warehouse leases, drayage contracts, and other election projects/related agreements). Assistance is needed to manage the processing of proposals, floor plans, required letters to the division, monitoring timelines, etc. These duties are currently being managed by the Commissioner, Deputy Commissioner, Field Administrator and Operations Administrator.
Cite performance indicators for the adjustment.	PI #577: Average annual cost per machine to store machines statewide. PI #575: Percentage of voting machines available on Election Day.
What would the impact be if this is not funded?	If this request is not funded, it would be difficult for elections to continue with the transition from non-climate-controlled facilities to climate-controlled facilities and the agency would not have sufficient staffing levels to effectively monitor the contacts during the period and at close-out. Also, there would be a negative impact to the review and monitoring of drayage contracts, which provides for the delivery and return of voting machines from state warehouses to local election sites statewide. Drayage contracts are re-bid periodically and must be monitoring throughout the year.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1392012007 / 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), and 5130070 (Group Insurance).
Additional information or comments.	N/A

Form 61289 — 1392_Workload - Elections Admin T.O. Position

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	89,935
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$89,935**

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	55,578
Other Compensation	—
Related Benefits	34,357
TOTAL PERSONAL SERVICES	**$89,935**
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	**$89,935**

Question	Narrative Response
Explain the need for this request.	This request is for one (1) classified Admin Assistant 5 (AS-613) authorized T.O. position. This position is needed to assist the Commissioner of Elections and Deputy Commissioner to handle the workload adjustment from the heavy volume of project plans, and staff meeting management, business correspondence, leasing documents, travel arrangements, calendar management, compiling data or documentation, email correspondence, Registrar of Voters calls, Clerk of Court calls, and daily calls received from employees which includes the following areas: Elections-balloting, Elections-services, Elections-Field Operations, Elections-Operations, and to also handle the increased workload for general office supply ordering and safety program compliance. Additionally, t elephone calls have increased from an average of 200 a day to a documented 800 a day and higher during an election week/election day during election cycles. The Elections Office has a toll-free election hotline for all elections; however, federal elections (even number years) experience a substantial volume of callers. Also, registration and voting information following closed party primary elections, new policies/procedures and new legislative changes have all added to the increased volume of telephone calls and emails which provides valuable service to the citizens of Louisiana. Also, a new voting system implemented throughout the state is expected increase the volume of callers even further. Additionally, there has been an increased workload associated with handling all aspects of voting, including review and input on all statewide mail outs, statewide surveys, statewide trainings and coordination of trainings for our Elections Staff Members, Registrars, Clerks, and Parish Board Members.
Cite performance indicators for the adjustment.	PI # 10061: Number of reprints due to program staff error. PI # 21569: Percentage of parishes having a voter education outreach event held in the current fiscal year. PI # 11499: Percentage of voter fraud and election offenses investigated by program.
What would the impact be if this is not funded?	If this request is not funded, the department will continue to remove the Commissioner and Deputy Commissioner off of their daily duties as necessary to assist with the increased volume of election related calls, emails, meetings, and increased volume of the administration work load, and incur a decrease in performance levels in such areas of the Elections Division during office hours which will incur overtime hours in order to make up for the decrease in work activity during regular office hours.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1392012007 / 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), and 5130070 (Group Insurance).
Additional information or comments.	N/A

Form 61295 — 1393_Workload - Imaging and Preservation IAT Revenue

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(20,300)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(20,300)**

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	(20,300)
Supplies	—
TOTAL OPERATING EXPENSES	**$(20,300)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(20,300)**

Question	Narrative Response
Explain the need for this request.	This request is to adjust the means of finance for Interagency Transfers revenue generated by the Imaging and Preservation Services. The FY 2027 appropriation was $170,300 and the FY 2028 anticipated collections total $150,000 resulting in a ($20,300) decrease.
Cite performance indicators for the adjustment.	N/A
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

Form 61297 — 1393_Workload - Audiovisual Processing T.O. Position

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	89,935
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$89,935**

EXPENDITURES

	Amount
Salaries	55,578
Other Compensation	—
Related Benefits	34,357
TOTAL PERSONAL SERVICES	**$89,935**
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	**$89,935**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	89,935
Total:	**$89,935**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is for an Archives Specialist T.O. Position Audiovisual Processing section. An additional archivist is needed to help process and preserve growing audiovisual collections from television stations, state agencies, and the public. The position would inventory, rehouse, digitize, catalog, and add metadata to film and tape collections. The need is particularly urgent because many audiovisual formats are deteriorating or already beyond their expected shelf life. The existing team is only three full-time archivists plus two part-time students, while the Archives continues to acquire large collections. Digitizing these materials also increases public access and creates potential licensing revenue. The Archives recently received $24,300 from licensing footage for an HBO documentary.
Cite performance indicators for the adjustment.	PI #20228: Percentage of accessions received and processed within 14 working days of receipt during the fiscal year. PI #14333: Number of accessions processed within 14 working days of receipt.
What would the impact be if this is not funded?	If this request is not funded, the audiovisual backlog will continue to grow, access to historical materials will remain limited, and deteriorating film and tape could eventually be lost.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1393043402/ 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), and 5130070 (Group Insurance).
Additional information or comments.	This request is for an Archives Specialist T.O. Position (Career Progression Group ìA/B/Cî requested at mid-point of ìBî). An additional Archives Specialist position is required in the Audiovisual Processing Section of Collections Management to assist in the cataloguing of incoming audiovisual collections from television stations, state agencies, and the general public. These archivists inventory the various media, rehouse the media in archival cases for preservation, assign space locations in climate-controlled areas, send the assets off for transfer to digital files for preservation, repackage the digital files to create deliverables for access and licensing, and tag the files with descriptive metadata to the Louisiana Digital Media Archives database for accessibility. Some of these clips are then licensed for official use by production houses for documentaries and news stories. State Archives film footage has previously been licensed by the History Channel, the Discovery Channel, CNN, National Geographic, various television stations, museums, and libraries. The Audiovisual Processing section currently consists of 3 full-time archivists and 2 part-time student workers. In the previous fiscal year, the 17 audiovisual collections from the State Archives that are currently in the Louisiana Digital Media Archives website received 43,403 pageviews from the public. The mission of the State Archives is to identify, collect, preserve, maintain, and make available those records and artifacts that enhance our endeavors to understand the dynamics and nuances of our state's remarkable history, and the team in audiovisual processing is instrumental in achieving that mandate. An additional archivist will be able to inventory, preserve, and upload additional assets into the collection database for accessibility. This will expand our online catalog for general research and potentially increase our revenue stream through the licensing of more clips from our collections. For instance, the section recently received a check for $24,300 for licensing film footage for a true crime documentary on HBO from just a few seconds of a clip from just one audiovisual collection. The State Archives currently owns the legacy television station collections of WWL, WVUE, WBRZ, KLFY, and KNOE, as well as various audiovisual collections from independent producers, state agencies, and the public. During the previous fiscal year, the state formed a digitization agreement with Gray Media, a broadcasting conglomerate which owns several television stations throughout Louisiana, to acquire the legacy collection of WVUE. Through this agreement, the State Archives stands poised to acquire the legacy collections of many other stations throughout the state. Unfortunately, all of the assets in the audiovisual collection at the Louisiana State Archives are in danger of deterioration. Many of the tape formats are already beyond their shelf life, making the work that the audiovisual archivists do to catalog and transfer the various tape and film formats into digital files critical for their preservation. With so many large collections containing vast amounts of audiovisual assets spanning 70 years or more of local, regional, and national history, the small team in audiovisual processing is racing against time to preserve and make accessible the stateís historical, social, cultural, and political past from rapidly deteriorating multimedia formats.

Form 61377 — 1393_Workload - Document Processing T.O. Position

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	89,935
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$89,935**

EXPENDITURES

	Amount
Salaries	55,578
Other Compensation	—
Related Benefits	34,357
TOTAL PERSONAL SERVICES	**$89,935**
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	**$89,935**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	89,935
Total:	**$89,935**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is for an Archives Specialist T.O. Position Document Processing section. An additional archivist is needed to process incoming paper collections and artifacts, assess potential donations around the state, scan documents, respond to research requests, and retrieve materials for the public. The existing team processed 90 new collections and 448 research requests last fiscal year. Some incoming collections are extremely large, including one with 500 boxes and another with 425 bound books. The Archives is also receiving more collections as its records management program expands and agencies increasingly transfer historical records to the Archives.
Cite performance indicators for the adjustment.	PI #20228: Percentage of accessions received and processed within 14 working days of receipt during the fiscal year. PI #14333: Number of accessions processed within 14 working days of receipt.
What would the impact be if this is not funded?	If this request is not funded, the backlog of unprocessed collections will continue to grow, records will take longer to preserve and catalog, and public access and research response times will suffer.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1393043401 / 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), and 5130070 (Group Insurance).
Additional information or comments.	This request is for an Archives Specialist T.O. Position (Career Progression Group ìA/B/Cî requested at mid-point of ìBî). An additional Archives Specialist position is required in the Document Processing Section of Collections Management to assist in the processing of incoming collections of paper documents and artifacts from state agencies and the general public, traveling throughout the state to assess potential donations, scanning documents upon request from other sections of the Secretary of State's Office, other state and local agencies, and the general public, and handling of research requests to pull collection items for the public to view in the Research Library. The Collections Management team currently consists of 3 full time archivists and 3 part-time student workers. The archivists have processed 90 new collections in the previous fiscal year, with one collection alone consisting of 500 boxes of paper documents and another collection of 425 bound books of records. While processing these collections the archivists also responded to 448 research requests from the public and other state agencies requesting to see these records. Although the team strives to complete a research request for the public in under 30 minutes, other more complicated requests could take hours or days to research and complete. The mission of the State Archives is to identify, collect, preserve, maintain and make available those records and artifacts that enhance our endeavors to understand the dynamics and nuances of our state's remarkable history, and the team in document processing performs each of these mandates in its everyday work. As our collections continue to grow from donations from state and local agencies and from the general public, an additional archivist position is essential in order to perform all the required tasks of the section, including traveling throughout the state to assess collections, processing incoming collections, preserving the collections in proper archival folders and boxes, assigning space locations for collections retrieval, inputting metadata into the collections database for public accessibility, scanning documents for internal and external requests, and answering research requests and pulling collections for patrons to view in the Research Library. With the expansion of our records management program and success of our records management classes and outreach, more state agencies are donating collections to the State Archives. As a result, we have received large collections in the past few years, especially from the Department of Culture, Recreation & Tourism, and from the Department of Conservation and Energy, often containing hundreds of boxes of paper documents. Document processing often has to limit the number of boxes delivered at a time from these agencies. Additionally, the State Archives continues to store collections for other agencies along coastal parishes in imminent danger from hurricanes and other weather-related events, including vast collections from the Louisiana Supreme Court and various clerks of court. These collections are made available to researchers at the Archives on an individual basis with the permission of the clerks. In addition, more clerks of court around the state are increasingly willing to donate their historic collections to the State Archives. These large collections of require more time and care in processing due to the age and historical significance of the records. Without an additional archivist, a backlog of collections waiting to be processing will continue to grow, records will take longer to preserve, legacy collections will remain without detailed inventories for better online searchability, and wait times for access to the collections by the public will increase.

Form 61383 — 1393_Workload - Imaging and Preservation T.O. Position

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	89,935
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$89,935**

EXPENDITURES

	Amount
Salaries	55,578
Other Compensation	—
Related Benefits	34,357
TOTAL PERSONAL SERVICES	**$89,935**
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	**$89,935**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	89,935
Total:	**$89,935**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is for an Imaging and Preservation T.O. Position (Archives Specialist B). As government records are increasingly being maintained in electronic format, the Archives needs to adapt to be able to receive historical records in the form of emails, spreadsheets, and other electronic documents. An additional Archives Specialist A/B/C position in Imaging and Preservation would allow the program to devote a full-time worker to capturing, describing, organizing, and managing digital records. In addition, the position would be responsible for scanning the Archives' most valuable historical collections for preservation and increased public access. Currently, the Imaging staff almost exclusively scans records for other agencies and Collections Management staff are focused primarily on the processing of paper and audiovisual collections.
Cite performance indicators for the adjustment.	PI # 25388: Number of images converted to digital and / or microfilm format.
What would the impact be if this is not funded?	If this position is not funded, the Archives risks losing access to the state's historical records that were created and maintained in electronic format. Electronic records are more fragile than paper records. File formats, hardware, software, and storage media rapidly become obsolete and unusable. A dedicated staff member would be able to ensure that the records continue to be accessible for generations to come.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1393033301 / 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), and 5130070 (Group Insurance).
Additional information or comments.	N/A

Form 61384 — 1393_Workload - Facility Services T.O. Position

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	58,019
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$58,019**

EXPENDITURES

	Amount
Salaries	31,158
Other Compensation	—
Related Benefits	26,861
TOTAL PERSONAL SERVICES	**$58,019**
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	**$58,019**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	58,019
Total:	**$58,019**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is for a Custodian 2 position in the Facility Services sections. The Archives houses the State's most important historical records. These include our citizens' vital records, our state's constitutions, the Acts of the Legislature, the Huey Long Assassination Inquiry, the Rebel Archives, and much more. One of the most important steps to preserve these historically valuable records is to conduct proper housekeeping. Dirt and pests can damage and even destroy the collections. Members of the public regularly visit the Archives for exhibits, for the reference library, for training, for events, and for early voting. The public and our staff deserve a certain level of cleanliness in the restrooms, exhibit space, offices, and kitchen. The Archives Division has repeatedly engaged contractors to clean our facility; however, their level of service has been substandard. We have had contractors that have not honored the conditions of the contract. We have had others that left the bathrooms so dirty that the State Archivist (now First Assistant) chose to deep clean them herself with a team of Archives staffers. Our current contractor recently damaged our floors and is repeatedly asked to redo routine cleaning tasks because they are done so poorly. A custodian position would be under the direct oversight of the Facility Manager, who would be able to train, direct, and monitor their work to ensure that it is done properly and at no risk to our building. The custodian would be able to complete daily cleaning duties as well as respond to issues as they arise. In addition to their cleaning duties, they would also be tasked with setting up tables for events and cleaning linens and serve ware after the events. They would also be available to handle incidents and clean up as the event is being held. Currently, Archives Specialists are pulled from their duties to set up and clean up after events. The Archives once had state full-time custodian staff.
Cite performance indicators for the adjustment.	PI # 139040: Percentage of objectives met. PI # 1393047: Number of visitors to the Archives.
What would the impact be if this is not funded?	If this request is not funded, Archives building Facility Services section must continue to work with contractors who do a substandard level of work. This puts our collections at risk and it presents a bad image to any visitors to the Archives.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1393013102 / 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), and 5130070 (Group Insurance).
Additional information or comments.	N/A

Form 61390 — 1394_Workload - OSC: Assistant Curator Wage Position

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	38,065
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$38,065**

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	35,360
Related Benefits	2,705
TOTAL PERSONAL SERVICES	**$38,065**
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	**$38,065**

Question	Narrative Response
Explain the need for this request.	This request is needed for an Other Compensation position that will assist the curator in condition reports, evaluations of the collection, loan renewals as well as creating exhibits at the Old State Capitol (OSC). The O SC is seeking to fill the position as a Registrar but this specific position would need to be created by Civil Service. The Registrarís duties would be similar to a Curator 1 but the Curator position implies a higher degree or specialty. Registrar qualifications should be lower than Curator. Wages and Related Benefits are calculated based on an hourly rate of $17. The increase associated with the workload adjustment is not the product of agency initiative, but is a quantifiable workload increase over which the agency has no control. Over the past year the number of visitors has increased by 22,652. The OSC is recognized in the National Register of Historic Places. Today, the OSC interprets Louisianaís political history. It is important to preserve original materials and prevents small, manageable problems from turning into costly destructive emergencies in addition to retaining cultural and economic value.
Cite performance indicators for the adjustment.	PI #424: Old State Capitol - Number of Visitors. PI #6197: Old State Capitol - Cost per Visitor. PI #21553: Percentage of museums inspected annually. PI #21554: Percentage of museums with attendance over 25,000 and AAM accreditation. PI #21555: Number of museums with attendance over 25,000.
What would the impact be if this is not funded?	If this request is not funded, the OSC will not be able to have the robust collecting plan that an accredited museum should have without this position.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014001 / 5120010 (Comp-Wages), 5130055 (FICA), 5130060 (Medicare).
Additional information or comments.	Applicable strategies per the FY27-FY31 Strategic Plan to accomplish the mission, goals, objectives and performance targets of the program are as follows: 1.7 Develop Museum collections for future exhibits and research. 2.1 Obtain and maintain American Association of Museums (AAM) accreditation for all program museums with total attendance over 25,000 visitors a year. 2.2 Review and complete inventories of collection holdings and input them into a centralized program database. 2.3 Train Museum personnel on how to conduct museum inspections to ensure appropriate environmental conditions are being maintained. 2.4 Perform annual inspection of museum facilities to ensure appropriate environmental conditions are being maintained.

Form 61391 — 1394_Workload - OGM: Education T.O. Position

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	112,526
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$112,526**

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	72,863
Other Compensation	—
Related Benefits	39,663
TOTAL PERSONAL SERVICES	**$112,526**
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	**$112,526**

Question	Narrative Response
Explain the need for this request.	This request is needed for a new position as an Education Consultant 2 (AS-617) at the Old Governors Mansion (OGM). The OGM programs have grown significantly over the last two years, and increased attendance, including standing room only crowds at many events has demonstrated strong public interest in these educational offerings, which include history, architecture, music, business, and more. The increase associated with the workload adjustment is not the product of agency initiative, but is a quantifiable workload increase over which the agency has no control. The OGM is recognized in the National Register of Historic Places. The mission off OGM is to preserve and showcase the architectural and historical significance of Louisiana's former executive home. As a house museum, the Mansion fosters a spirit of curiosity and serves as a center for education, cultural exchange, and community engagement.
Cite performance indicators for the adjustment.	PI # 1394001: Old Governors Mansion - Number of Visitors. PI # 1394002: Old Governors Mansion - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact is the OGMís would not have an Education Consultant position which could help the OGM develop maintain educational programs deepen community involvement, and provide educational programs to the public.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014024 / 5110010 (Salaries), and 513 (Related Benefits).
Additional information or comments.	Applicable strategies per the FY27-FY31 Strategic Plan to accomplish the mission, goals, objectives and performance targets of the program are as follows: 1.1 Work with the Louisiana Travel Promotion Association, the Department of Culture, Recreation and Tourism, and regional tourism offices to promote the museums and their exhibits and educational programs available to the public. 1.3 Develop educational programs with broader appeal for area educators to incorporate in their lesson plans.

Form 62510 — 1392_Workload - Elections Business/Services T.O. Position

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	102,821
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$102,821**

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	65,437
Other Compensation	—
Related Benefits	37,384
TOTAL PERSONAL SERVICES	**$102,821**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$102,821**

Question	Narrative Response
Explain the need for this request.	This request is for one (1) classified I.T. Applications Developer 1 (TS-311) authorized T.O. position. This position is needed in the Business and Service section within the Elections program whose focus and skill set includes graphic design, chat bot management, programming and design for election website updates, design and management of approximately 225 election and voter registration forms, absentee ballot envelopes and instructions, as well as various election and voter registration publications. Additional duties include researching best practices in other states and industry trends and reporting back on how to incorporate those, and analyzing election law to be able to identify and incorporate changes to the website and form design.
Cite performance indicators for the adjustment.	PI #26427: Number of new voter registrations from online registration. PI #12131: Number of new voter registrations from military form. PI #12130: Number of new voter registrations from disability office. PI #12128: Number of new voter registrations from mail form. PI #598: Total number of registered voters. PI #21628: Statewide canvass conducted.
What would the impact be if this is not funded?	If this request is not funded, the design of election and voter registration forms, creation of new forms as new laws are enacted by the legislature, and review and design of election brochures, pamphlets and handbooks will not be completed efficiently and timely. There are approximately 225 election and voter registration forms that require annual review and revision. This is a skilled, detailed, and time-consuming task that, if not done properly, could result in forms that do not comply with state or federal law. We will also not be able to update the hotline voter registration tool in the voter portal. This requires identifying the needs of the voters in accessing the tool, use of the tool, and legislative requirements for online registration. Design work and developer knowledge is required to complete this task for this section of the Elections Division. The tasks required of this position are vital to the redesign of the website for all Geaux Vote pages.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1392012001, 1392032013 / 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), and 5130070 (Group Insurance).
Additional information or comments.	N/A

Form 61393 — 1391_Other - State Building Security Services

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	91,490
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$91,490**

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	91,490
TOTAL OTHER CHARGES	**$91,490**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$91,490**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	91,490
Total:	**$91,490**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to provide funding for the cost of State Building Security Services. These funds will be transferred to the Office of State Police (OSP) for security services provided at the Department of State (DOS) office building. This agreement covers the security guard aspect of capital security services; it does not include patrol costs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, it could compromise the safety of DOS employees, DOA-Office of State Buildings workers at this location, and DOS customers visiting the facility.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1391011001 / 5950024 (IAT-Security).
Additional information or comments.	N/A

Form 61396 — 1391_Other - Litigation and Other Legal Fees

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,500,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,500,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,500,000**

Question	Narrative Response
Explain the need for this request.	This request is to provide funding for litigation and other legal fees. While the agency does not control the number of new and ongoing federal and state litigation matters naming the agency, legislative updates and changes having a direct impact on constitutional and statutory mandates of the elections department, such as congressional redistricting, it is necessary to have specialized legal counsel to defend the agency, individuals and the rights of Louisiana voters. The volume of cases, court dates, filing deadlines, mandated responses, among other requirements over which the agency does not control, continues to increase. To mitigate the issue, specialized legal expertise, objective external perspectives, and professional legal representation is needed to address this additional workload.
Cite performance indicators for the adjustment.	N/A
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

Form 61397 — 1391_Other - Landing Zone and Governance Framework

1391 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	150,000
Total:	**$150,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is needed for re-architecture of public-facing managed services environment which will enable continued advancement of secure practices. The cost associated with this request include consultant hours for managed service landing zone and governance framework implementation (one-time cost).
Cite performance indicators for the adjustment.	PI #23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. PI #23408: Number of mission critical pieces of equipment. PI #1391002: Number of mission critical applications.
What would the impact be if this is not funded?	If this request is not funded, we will be unable to expand our current security configuration and ongoing security advancements to our managed services environment. The environment will continue to grow, increasing the level of effort required to rearchitect with a landing zone and governance framework when funding is available.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1391041008 / 5620056 (Contractual Services).
Additional information or comments.	N/A

Form 61398 — 1391_Other - Technology Refresh - Replace End User Assets

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	382,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$382,500**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	382,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$382,500**
TOTAL EXPENDITURES	**$382,500**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	382,500
Total:	**$382,500**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to replace end user (DOS, ROV, COC) aging clients and to ensure security and reliability for all users and to keep devices under warranty and support from the vendor. The I.T. departmentís asset management plan cycle covers a five-year period with asset replacement occurring annually. As such, reliable funding to replace 20% each year is easier to plan, procure, configure and deliver. FY28 request includes 306 devices and a per unit cost of $1,250 each (annual/recurring cost).
Cite performance indicators for the adjustment.	PI #23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. PI #23408: Number of mission critical pieces of equipment. PI #1391002: Number of mission critical applications.
What would the impact be if this is not funded?	If this request is not funded, aging equipment will begin to malfunction, have reduced performance, and/or break resulting in staff not having the proper equipment to provide services to the public and/or information in a timely manner.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1391041008 / 5710221 (Acq-Computer Hardware).
Additional information or comments.	N/A

Form 61400 — 1391_Other - Hardware Refresh - Replace Network Assets

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	450,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$450,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	450,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$450,000**
TOTAL EXPENDITURES	**$450,000**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	450,000
Total:	**$450,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to refresh next-generation firewalls that filter web traffic and block modern cyber threats. This is needed to ensure security and reliability and to keep devices under warranty and support from the vendor. License and support are included to allow centralized management and analytics, continued security, hardware warranty/parts replacement technical support and software release updates. Replacement schedule is every 7 years and total request of $450,000 consists of 4 units at $112,500 each (one-time cost).
Cite performance indicators for the adjustment.	PI #23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. PI #23408: Number of mission critical pieces of equipment. PI #1391002: Number of mission critical applications.
What would the impact be if this is not funded?	If this request is not funded, aging equipment will begin to malfunction, have reduced performance, and/or break resulting in key services being unavailable and possible cybersecurity exposure.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1391041008 / 5710235 (Acq-Network Equipment).
Additional information or comments.	N/A

Form 61401 — 1391_Other - Modernize Automated Workflow Technology

1391 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	150,000
Total:	**$150,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to modernize workflows with an efficient/effective automated electronic workflow approval and tracking system (one-time cost). This includes project implementation, optimization and to ensure usability, security and reliability for our internal requisitioning system used to gather approvals, ensuring that proper authorizations are obtained for internal requisitions, funding availability, cost allocation, and tracking of purchases and other requisitions. An entities internal requisitioning system contains key internal/quality controls over procurement, payables, budget, and other functions. The site contains preventative internal controls which increase the effectiveness and efficiency during the preliminary phase of procurement, such as planning, agreed-upon payment method, allowable cost, appropriate budget and funding availability, and provides official agency authorizations prior to beginning a LaGov, LaCarte or other system or binding transaction (e.g. personnel actions, etc.) and is the foundation of underlying supporting documentation which is referenced and retained throughout the procurement, payment or other process.
Cite performance indicators for the adjustment.	PI #23407: Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. PI #23408: Number of mission critical pieces of equipment. PI #1391002: Number of mission critical applications.
What would the impact be if this is not funded?	If this request is not funded, our employees and parish partners would be unable to procure products and services used to perform their duties impacting commerce and elections in the state. The vendor no longer offers upgrades/patches or provides support to our current site's platform which is a concern as it will reach EOL and become a risk.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1391041008 / 5710253 (Acq-Computer Software).
Additional information or comments.	N/A

Form 61402 — 1391_Other - Distributed Antenna System Cellular Coverage

1391 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	188,512
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$188,512**

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	188,512
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$188,512**
TOTAL EXPENDITURES	**$188,512**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	188,512
Total:	**$188,512**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to Distributed Antenna System (DAS) installation at United XII. The convenience of smartphone technology has led to greater and greater expectations of availability. Some employees and partners increasingly rely on smartphone voice and text to ensure communications penetrate offsite and after-hours schedules. This is a one-time cost.
Cite performance indicators for the adjustment.	PI #581: Number of service calls received on election day. PI #12180: Number of service calls received on election day that require a technician.
What would the impact be if this is not funded?	If this request is not funded, employees in those location will not benefit from improved cellular coverage. Poor coverage can delay receipt of cellular transmissions and result in missed communications.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1391041008 / 5710223 (Acq-Communication Equipment).
Additional information or comments.	N/A

Form 61410 — 1392_Other - Geographic Information System (GIS) Program

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,892,804
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,892,804**

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	184,329
Other Compensation	—
Related Benefits	108,475
TOTAL PERSONAL SERVICES	**$292,804**
Travel	—
Operating Services	1,500,000
Supplies	—
TOTAL OPERATING EXPENSES	**$1,500,000**
PROFESSIONAL SERVICES	**—**
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$100,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,892,804**

Question	Narrative Response
Explain the need for this request.	This request is for a Geographic Information System (GIS) system. The program would use a variety of data sources to create, manage, and analyze data using interactive maps. Implementing Geo-Enabled Elections and maintaining a GIS system would benefit Louisiana registered voters, local election offices and DOS election administration due to the efficiency, accuracy and transparency that it brings to elections. GIS software is capable of capturing, storing and displaying data in interactive maps. Polling place look-up tools help voters find polling locations such as displaying how far the polling place is from a current location and guidance on reaching the polling place on foot, by vehicle, or with public transportation. Also, it can be used for polling place wait time management, poll workers can collect data about how long it takes to vote at polling places and upload the information into a GIS database, either in real-time during voting hours or to analyze the data post-election resulting in more efficient/effective resource allocation and future polling site selections. Election officials can use interactive GIS maps to examine addresses, precincts, and districts for accuracy as compared to election management systems. This can be an especially useful tool to validate changes made to precinct and district boundaries. In addition, voters can benefit from information in the GIS system associated with their eligible ballots which is determined by where they live, GIS address look-up tools can help voters find ballot information for all contests in which they are eligible to vote. Also, a database can help voters find who represents them at every level of government. Other benefits include posting election night results, public education, population data and public transportation routes, and Election Officialís ability to strategically locate polling places and drop boxes in areas where they are accessible to voters.
Cite performance indicators for the adjustment.	PI #10061: Number of reprints due to program staff error.
What would the impact be if this is not funded?	If this request is not funded, our state would not benefit from the technological efficiencies/software system modernization aspects, some of which were noted in the 'Explain the need for this Request' section - above.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1392032010 / 5110010 (Salaries-T/O-Classified-Reg), 5130010 (Retirement), 5130060 (Medicare), 5130070 (Group Insurance), 5350003 (Operating-Data Processing), and 5620064 (Misc-Professional Services).
Additional information or comments.	The request for Geographic Information System (GIS) funding request consists of the following: $292,804 for three (3) classified T.O. positions (2 GIS Analyst positions and 1 IT Technical Support position) which are needed to implement and maintain the system (recurring cost). $1,500,000 for server and data storage (contains both one-time and recurring costs). $100,000 for a professional or consulting services contract to build-out the system (one-time cost).

Form 61412 — 1392_Other - Campaign Sign Recycling Fund

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	51,075
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$51,075**

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	51,075
TOTAL OTHER CHARGES	**$51,075**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$51,075**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Campaign Sign Recycling Fund	51,075
Pending Stat Ded	—
Total:	**$51,075**

Question	Narrative Response
Explain the need for this request.	This request is for the statutory dedication budget authority to administer the Campaign Sign Recycling Fund (Act 213 of '26 RLS, RS 18:454, RS 18:464). As of October 22, 2026 this funding has not yet been recognized by REC so this request is to establish a base budget for this new revenue source and associated expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Revenue should be adjusted to align with actual statutory dedication collections and the official forecast provided by the Revenue Estimating Conference at the December 2026 JLCB.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61415 — 1392_Other - New Voting System: Budget Authority Adjustment

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	45,100,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$45,100,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	45,100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$45,100,000**
TOTAL EXPENDITURES	**$45,100,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Help Louisiana Vote Fund, Election Admin	18,000,000
Voting Technology Fund	27,100,000
Total:	**$45,100,000**

Question	Narrative Response
Explain the need for this request.	This request is to increase budget authority to spend statutory dedication funding for a total of $45,100,000 which consists of the following: $18,000,000 Help Louisiana Vote Fund (R.S. 18.1400.21) and $27,100,000 Voting Technology Fund (R.S. 18.21).
Cite performance indicators for the adjustment.	PI #571: Total number of voting machines. PI #575: Percentage of voting machines available on Election Day.
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

Form 61416 — 1392_Other - New Voting System: Outreach & Implementation

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,689,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,689,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,689,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,689,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,689,000**

Question	Narrative Response
Explain the need for this request.	This request is for outreach and implementation costs for a new voting system. $1,200,000 is needed for outreach necessary to implement a new voting system. The Department of State will need funds to conduct a robust educational campaign related to this change. Because the current voting system is 35 years old, the vast majority of the voting public are not used to voting with a paper component. Therefore, to avoid voter confusion, the Department would use this funding to educate the public on how this new system operates. In addition, $300,000 is needed for travel, training and rentals so that Elections Operations can provide support for new voting technology, $80,000 to update instructional videos, and $109,000 for state printing.
Cite performance indicators for the adjustment.	PI #21569: Percentage of parishes with at least one voter education outreach event held within the current fiscal year. PI #21570: Number of events held or sponsored.
What would the impact be if this is not funded?	If this request is not funded, the Department of State would be extremely limited in how it can train and assist local government/election workers, and how it can educate the public on this change, resulting in voter confusion and long lines at polls.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392012007 / 5620056 (Contractual Services), 5620063 (Operating Services), 5620066 (In-State Travel), 5620069 (Interagency Transfers).
Additional information or comments.	N/A

Form 61417 — 1392_Other - New Voting System: Ancillary COTS Products

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,500,000**

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	2,500,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,500,000**
TOTAL EXPENDITURES	**$2,500,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to purchase $2,500,000 ancillary Commercial O ff-The-Shelf (COTS) products to support the new voting system. This includes equipment such as servers, programming stations, memory devices and generic software needed for the new voting system.
Cite performance indicators for the adjustment.	PI #00571: Total number of voting machines PI #00575: Percentage of voting machines available on Election Day. PI #10580: Percentage of voting machines receiving required semi-annual preventive maintenance
What would the impact be if this is not funded?	If this request is not funded, the impact is not having the 'off the shelf', such as server, programming stations, memory devices, etc. items necessary to support the new voting system.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1392032009 / 5710221 (Acq-Computer Hardware), 5710236 (Acq-Other) and 5710253 (Acq-Software).
Additional information or comments.	N/A

Form 61418 — 1392_Other - New Voting System: Warehouse Rental Base Adj.

1392 - Elections

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,100,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	4,100,000
Supplies	—
TOTAL OPERATING EXPENSES	**$4,100,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,100,000**

Question	Narrative Response
Explain the need for this request.	This request is needed as part of procuring a new voting system and consists of a base budget increase for real estate rent. This is needed for rental expense at climate controlled warehouses, including utility costs, waste removal, pest control, and grounds maintenance. It includes a 10% increase to the base square footage for storage of hard-copy documents following the elections, which is necessary due to the paper component that any new voting system will have, along with record retention requirements. This adjustment to the budget would finalize transition to climate controlled warehouses.
Cite performance indicators for the adjustment.	PI #577: Average annual cost per machine to store machines statewide. PI #571: Total number of voting machines. PI #575: Percentage of voting machines available on Election Day. PI #10580: Percentage of voting machines receiving required semi-annual preventive maintenance.
What would the impact be if this is not funded?	If this request is not funded, the department would not be able to fund the rental base increase for the climate control warehouses.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to 1392032009 / 5340010 (Rent-Real Estate).
Additional information or comments.	N/A

Form 61438 — 1393_Other - Travel Base Increase

1393 - Archives and Records

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$25,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$25,000**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	25,000
Total:	**$25,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to increase the base travel budget for the Archives Program. Archivists and records analysts are charged with safeguarding our state's records. As more and more records are being created electronically, how we preserve and maintain records is ever-changing. We need to keep up with new methodologies. Attending conferences allows us to participate in educational sessions and network in person with government archivists and records analysts from across the country. At present, we regularly attend the Council of State Archivists Conference, the Southeastern Archives and Records Conference, the National Association of Government Archives and Records Administrators Conference, and the Association of Moving Image Archivists Conference. By doing so, we regularly exceed our current budget. By increasing our travel budget, we will be able to continue attending these events and send more staff to other training opportunities. Particularly, we would like to be able to send our Conservation Services team to more training in conservation and records salvage practices.
Cite performance indicators for the adjustment.	PI #139040: Percentage of objectives met.
What would the impact be if this is not funded?	If this request is not funded, the State Archives and Records Program staff will not receive the educational opportunities necessary for them to remain current in their fields. State, parish, and municipal agencies look to the Archives for guidance on best practices for records management. Our archivists and records analysts must remain well-trained so they can pass this knowledge on State/local government agencies and other customers/constituents, particularly with regards to the maintenance of electronic records and records salvage practices.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1393013101, 1393063601 and 1393063602 / 5210015 (In-State Travel-Conference) and / 5210055 (Out-of-State Travel-Conference).
Additional information or comments.	N/A

Form 61439 — 1393_Other - Production Level Microfiche Scanner

1393 - Archives and Records

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	125,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$125,000**
TOTAL EXPENDITURES	**$125,000**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	125,000
Total:	**$125,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is for a production level microfiche scanner. A portion of the Archives' collections are in microfiche format. Most notably are records from Central Louisiana State Hospital. Access to records in this collection are frequently requested by patrons. By digitizing these records, we would be able to respond to requests in a quick and more efficient manner. In addition, state agencies have requested we digitize their microfiche, so they can access their records. Many agencies no longer have functioning equipment to read the microfiche. We currently do not have the equipment to convert the volume of fiche that we have in our collection and/or other state agencies' microfiche.
Cite performance indicators for the adjustment.	PI # 25388: Number of images converted to digital and / or microfilm format. PI #1393043: Number of microfilmed images converted to digital format.
What would the impact be if this is not funded?	If this request is not funded, it will impair access to a portion of our collections and to other state records.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1393033301 / 5710223 (Acquisitions-Comp. Equipment).
Additional information or comments.	N/A

Form 61441 — 1394_Other - OSC: Paint Senate Chamber

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This request is needed to paint the senate chamber at the Old State Capitol (OSC). It has been greater than 15 years since last painted and the paint and molding are showing signs of wear. The OSC is recognized in the National Register of Historic Places. The OSC interprets Louisianaís political history. It is important to keep up with the maintenance on a historic building because it protects structural integrity, preserves original materials and prevents small, manageable problems from turning into costly destructive emergencies in addition to retaining cultural and economic value.
Cite performance indicators for the adjustment.	PI #424: Old State Capitol - Number of Visitors. PI #6197: Old State Capitol - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact of not painting the senate chamber at the OSC greatly effects the protection and preservation of the interior walls and doors in addition to the appearance of the trim around the doors and particularly around the floor.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014001 /5810002 (MAJ REP -BUILDING).
Additional information or comments.	N/A

Form 61443 — 1394_Other - OSC: Repair Plumbing and Replace Fixtures

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,000**

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	—
Major Repairs	25,000
TOTAL ACQ. & MAJOR REPAIRS	**$25,000**
TOTAL EXPENDITURES	**$25,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to replace the plumbing fixtures on the first floor of the Old State Capitol (OSC). The current fixtures are greater than 30 years old and frequently have issues. New fixtures will require some reworking of plumbing. The OSC is recognized in the National Register of Historic Places. The OSC interprets Louisianaís political history. It is important to keep up with the maintenance on a historic building because it protects structural integrity, preserves original materials and prevents small, manageable problems from turning into costly destructive emergencies in addition to retaining cultural and economic value.
Cite performance indicators for the adjustment.	PI #424: Old State Capitol - Number of Visitors. PI #6197: Old State Capitol - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact of not replacing the plumbing fixtures on the first floor at the OSC greatly effects the facility services used by guests. In addition, the OSC will continue to have issues with public restrooms used by visitors and customers not being functional. Plumbing problems not attended may cause water damage resulting in additional expense if not addressed.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014001 / 5810002 (MAJ REP -BUILDING).
Additional information or comments.	N/A

Form 61444 — 1394_Other - OSC: Replace Boardroom Chairs

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$20,000**

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	20,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$20,000**
TOTAL EXPENDITURES	**$20,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to replace board room 20 chairs at the Old State Capitol (OSC). The arms on the current chairs in the board room are splitting, the padding is exposed, and there is no height adjustment for the chairs. This is a visited site and the continued used of the existing chairs may cause safety issues to guest and lacks appearance for events. The OSC is recognized in the National Register of Historic Places. The OSC interprets Louisiana political history. It is important to keep up with the maintenance on a historic building because it protects structural integrity, preserves original materials and prevents small, manageable problems from turning into costly destructive emergencies in addition to retaining cultural and economic value.
Cite performance indicators for the adjustment.	PI #424: Old State Capitol - Number of Visitors. PI #6197: Old State Capitol - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact of not replacing the board room chairs may cause harm to an individualís arms due to the splitting and exposed padding thus causing safety issues. The chairs are not presentable for an area used for various events.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014001 / 5710224 (Acquisitions-furniture and equipment).
Additional information or comments.	N/A

Form 61445 — 1394_Other - OSC: Replace Office Rugs

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	33,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$33,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	33,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$33,000**
TOTAL EXPENDITURES	**$33,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to replace office rugs and the replacement of stained carpet on the fourth floor of the Old State Capitol (OSC). The large area rugs that are used in the staff offices are worn and are greater than 30 years old. The OSC is recognized in the National Register of Historic Places. The OSC interprets Louisianaís political history. It is important to keep up with the maintenance on a historic building because it protects structural integrity, preserves original materials and prevents small, manageable problems from turning into costly destructive emergencies in addition to retaining cultural and economic value.
Cite performance indicators for the adjustment.	PI #424: Old State Capitol - Number of Visitors. PI #6197: Old State Capitol - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact of not replacing the large rugs can cause health and safety issues to staff. Office space will continue to be utilized, but the large rugs cannot be cleaned because they are located on top of wooden floors that cannot get wet or damp.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014001 / 5710236 (Acquisitions-Other).
Additional information or comments.	N/A

Form 61446 — 1394_Other - LSEM: Replace Fleet Vehicle

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	41,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$41,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	41,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$41,000**
TOTAL EXPENDITURES	**$41,000**

Question	Narrative Response
Explain the need for this request.	This request is needed for the acquisition of an agency fleet vehicle. The 2009 Dodge Caravan used by the maintenance personnel at the La State Exhibit Museum (LSEM) has exceeded its useful life, resulting in inefficiencies, and costly repairs as the mileage exceeds 200,000. The LSEM is recognized in the National Register of Historic Places. It was completed in 1939 as one of the New Dealís Public Works projects, the LSEM is an architectural jewel built in the ultra-modern style of the time. This circular building is home to 23 beautifully rendered scale dioramas that portray a snapshot of Louisiana life in the 1940s. LSEMís collection includes Louisiana Native American artifacts, regional and national history artifacts, original works by local artists, and natural history exhibits.
Cite performance indicators for the adjustment.	PI #414: La State Exhibit - Number of Visitors. PI #6182: La State Exhibit - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact is the van continues to require expensive periodic maintenance due to high mileage. Should the van fail the LSEM would be unable to provide weekly maintenance service to LOGM, MFCM, GTCM and EGRM.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014002 / 5710250 (Acquisitions-Automobiles).
Additional information or comments.	N/A

Form 61447 — 1394_Other - LSEM: Replace Auditorium Lighting

1394 - Museum and Other Operations

MEANS OF FINANCING

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

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	—
Major Repairs	40,000
TOTAL ACQ. & MAJOR REPAIRS	**$40,000**
TOTAL EXPENDITURES	**$40,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to upgrade the auditorium lighting for both the stage and auditorium at the La State Exhibit Museum (LSEM). Both lighting systems are old and have received numerous complaints on lighting. The LSEM is recognized in the National Register of Historic Places. It was completed in 1939 as one of the New Dealís Public Works projects, the LSEM is an architectural jewel built in the ultra-modern style of the time. This circular building is home to 23 beautifully rendered scale dioramas that portray a snapshot of Louisiana life in the 1940s. The LSEM collection includes Louisiana Native American artifacts, regional and national history artifacts, original works by local artists, and natural history exhibits.
Cite performance indicators for the adjustment.	PI #414: La State Exhibit - Number of Visitors. PI #6182: La State Exhibit - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact is very poor lighting in the LSEM auditorium. The LSEM hosts numerous televised events. Elected officials hosting public meetings have complained and requested lighting upgrades.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014002 / 5810002 (Maj Rpr-Bldg).
Additional information or comments.	N/A

Form 61448 — 1394_Other - LSEM: Upgrade Exterior Lighting

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$55,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	55,000
TOTAL ACQ. & MAJOR REPAIRS	**$55,000**
TOTAL EXPENDITURES	**$55,000**

Question	Narrative Response
Explain the need for this request.	This request is needed for digital programmable exterior lighting at the La State Exhibit Museum (LSEM). Having the exterior lighting would allow for celebration of Holidays and Museum Events. The LSEM is recognized in the National Register of Historic Places. It was completed in 1939 as one of the New Deals Public Works projects, the LSEM is an architectural jewel built in the ultra-modern style of the time. This circular building is home to 23 beautifully rendered scale dioramas that portray a snapshot of Louisiana life in the 1940s. The LSEM collection includes Louisiana Native American artifacts, regional and national history artifacts, original works by local artists, and natural history exhibits.
Cite performance indicators for the adjustment.	PI #414: La State Exhibit - Number of Visitors. PI #6182: La State Exhibit - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact moving forward is that the lighting would remain the same. However, if the request is funded the lighting would highlight the curb appeal of the museum and attract more attention to this unique historical architectural structure and would allow for celebration of Holidays and Museum Events.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014002 / 5810003 (Maj Rep-Bldg, Grounds).
Additional information or comments.	N/A

Form 61450 — 1394_Other - LSEM: Replace Courtyard Fountain Lighting

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	36,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$36,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	36,000
TOTAL ACQ. & MAJOR REPAIRS	**$36,000**
TOTAL EXPENDITURES	**$36,000**

Question	Narrative Response
Explain the need for this request.	This request is needed for courtyard fountain lighting at the La State Exhibit Museum (LSEM). The existing lighting is antiquated and beyond repair. Many fixtures no longer function and must be replaced. The LSEM is recognized in the National Register of Historic Places. It was completed in 1939 as one of the New Dealís Public Works projects, the LSEM is an architectural jewel built in the ultra-modern style of the time. This circular building is home to 23 beautifully rendered scale dioramas that portray a snapshot of Louisiana life in the 1940s. LSEMís collection includes Louisiana Native American artifacts, regional and national history artifacts, original works by local artists, and natural history exhibits.
Cite performance indicators for the adjustment.	PI #414: La State Exhibit - Number of Visitors. PI #6182: La State Exhibit - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact moving forward is that the LSEM courtyard appeal is diminished as the fountain cannot be truly appreciated at night with so few lights functioning.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014002 / 5810003 (Maj Rpr-Bldg, Grounds).
Additional information or comments.	N/A

Form 61451 — 1394_Other - LSEM: Light Sensitive Auto-Closing Blinds

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$200,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	200,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$200,000**
TOTAL EXPENDITURES	**$200,000**

Question	Narrative Response
Explain the need for this request.	This request is needed for light-sensitive auto-closing window blinds around the Rotonda at the La State Exhibit Museum (LSEM). To assure conservation and preservation of the exhibits, light control is necessary to follow best practices as outlined by the AAM (America Alliance of Museums). The LSEM is recognized in the National Register of Historic Places. It was completed in 1939 as one of the New Dealís Public Works projects, the LSEM is an architectural jewel built in the ultra-modern style of the time. This circular building is home to 23 beautifully rendered scale dioramas that portray a snapshot of Louisiana life in the 1940s. LSEMís collection includes Louisiana Native American artifacts, regional and national history artifacts, original works by local artists, and natural history exhibits.
Cite performance indicators for the adjustment.	PI #414: La State Exhibit - Number of Visitors. PI #6182: La State Exhibit - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact is potential damage to the artifacts and dioramas from the light levels being too intense.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014002 / 5710236 (Acq-Other).
Additional information or comments.	N/A

Form 61452 — 1394_Other - LSEM: Restore Roof-Top Flagpoles

1394 - Museum and Other Operations

MEANS OF FINANCING

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

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	—
Major Repairs	40,000
TOTAL ACQ. & MAJOR REPAIRS	**$40,000**
TOTAL EXPENDITURES	**$40,000**

Question	Narrative Response
Explain the need for this request.	This request is needed for the restoration of four roof-top flagpoles at the La State Exhibit Museum (LSEM). The rooftop flagpoles are inaccessible and are deteriorating. The LSEM is recognized in the National Register of Historic Places. It was completed in 1939 as one of the New Dealís Public Works projects, the LSEM is an architectural jewel built in the ultra-modern style of the time. This circular building is home to 23 beautifully rendered scale dioramas that portray a snapshot of Louisiana life in the 1940s. LSEMís collection includes Louisiana Native American artifacts, regional and national history artifacts, original works by local artists, and natural history exhibits.
Cite performance indicators for the adjustment.	PI #414: La State Exhibit - Number of Visitors. PI #6182: La State Exhibit - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact is the flagpoles will continue to rust potentially deteriorating to the point of becoming a hazard to museum visitors.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014002 / 5810015 (Maj Rep-Other Equips).
Additional information or comments.	N/A

Form 61454 — 1394_Other - LSEM: Replace Exhibit Cases

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$30,000**
TOTAL EXPENDITURES	**$30,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to replace six exhibit cases used for rotating exhibits at the La State Exhibit Museum (LSEM). The cases are antiquated and do not have any covers. The wood is very old, rotting and falling apart. The LSEM is recognized in the National Register of Historic Places. It was completed in 1939 as one of the New Dealís Public Works projects, the LSEM is an architectural jewel built in the ultra-modern style of the time. This circular building is home to 23 beautifully rendered scale dioramas that portray a snapshot of Louisiana life in the 1940s. LSEMís collection includes Louisiana Native American artifacts, regional and national history artifacts, original works by local artists, and natural history exhibits.
Cite performance indicators for the adjustment.	PI #414: La State Exhibit - Number of Visitors. PI #6182: La State Exhibit - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact is the LSEM cannot protect the artifacts and ensure conservation of the items displayed within each case.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014002 / 5710236 (Acquisitions-Other).
Additional information or comments.	N/A

Form 61456 — 1394_Other - OGM: UV Protected Windows

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$55,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	55,000
TOTAL ACQ. & MAJOR REPAIRS	**$55,000**
TOTAL EXPENDITURES	**$55,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to replace several UV protected windows on both the first and second floors of the Old Governorís Mansion (OGM). The OGM is recognized in the National Register of Historic Places. The mission of the Old Governor's Mansion is to preserve and showcase the architectural and historical significance of Louisiana's former executive home. As a house museum, the Mansion fosters a spirit of curiosity and serves as a center for education, cultural exchange, and community engagement.
Cite performance indicators for the adjustment.	PI # 1394001: Old Governor's Mansion - Number of Visitors. PI # 1394002: Old Governor's Mansion - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, to replace the UV protected windows, light exposure will accelerate the fading and deterioration of irreplaceable artifacts. The current windows are damaging to the preservation work inside the museum.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014024 / 5810003 (Major Repair-Building).
Additional information or comments.	N/A

Form 61458 — 1394_Other - OGM: Restore Collection Exhibits

1394 - Museum and Other Operations

MEANS OF FINANCING

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

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	—
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$100,000**
TOTAL EXPENDITURES	**$100,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to restore exhibit space on the second floor of the Old Governorís Mansion (OGM). The bath tubs and toilets in 7 of the bathrooms of the second floor of the Mansion (known as: the collection) were stolen in 1960's. The bathrooms are unique historically because each of them has a different color. They are a big draw for our visitors considering this is a house museum, and the current situation of the bathrooms are not showcasing the Mansion in the best way. The OGM aims to work with a creative fabrication company to recreate pieces that resemble the stolen materials. The request is not to restore the bathrooms, but to create an exhibit space for the vandalized bathrooms. The OGM is recognized in the National Register of Historic Places. The mission of the Old Governor's Mansion is to preserve and showcase the architectural and historical significance of Louisiana's former executive home. As a house museum, the Mansion fosters a spirit of curiosity and serves as a center for education, cultural exchange, and community engagement.
Cite performance indicators for the adjustment.	PI # 1394001: Old Governor's Mansion - Number of Visitors. PI # 1394002: Old Governor's Mansion - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact is the colorful bathrooms that are an important part of this house museum, and their current condition is not an inviting one for the visitors.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014024 / 5810002 (Maj Rpr-Bldg).
Additional information or comments.	N/A

Form 61460 — 1394_Other - OGM: Archival Quality Display Cases

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	19,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$19,500**

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	19,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$19,500**
TOTAL EXPENDITURES	**$19,500**

Question	Narrative Response
Explain the need for this request.	This request is needed for display cases at the Old Governorís Mansion (OGM) to display artifacts in archival quality cases. The OGM is recognized in the National Register of Historic Places. The mission of the Old Governor's Mansion is to preserve and showcase the architectural and historical significance of Louisiana's former executive home. As a house museum, the Mansion fosters a spirit of curiosity and serves as a center for education, cultural exchange, and community engagement.
Cite performance indicators for the adjustment.	PI # 1394001: Old Governor's Mansion - Number of Visitors. PI # 1394002: Old Governor's Mansion - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the impact is not having archival quality cases will prevent OGM from creating exhibits at the same standards with other museums.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014024 / 5710236 (Acquisition-Other).
Additional information or comments.	N/A

Form 61462 — 1394_Other - OGM: Interactive Hologram Exhibit

1394 - Museum and Other Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$200,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	200,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$200,000**
TOTAL EXPENDITURES	**$200,000**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	100,000
Total:	**$100,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is needed for an Interactive Hologram Exhibit at the Old Governorís Mansion (OGM). The Interactive Hologram Exhibit is an opportunity to make the museum more relevant and turn it into an iconic, must-see attraction that would draw audiences of all ages. The OGM is recognized in the National Register of Historic Places. The mission of the Old Governor's Mansion is to preserve and showcase the architectural and historical significance of Louisiana's former executive home. As a house museum, the Mansion fosters a spirit of curiosity and serves as a center for education, cultural exchange, and community engagement.
Cite performance indicators for the adjustment.	PI # 1394001: Old Governor's Mansion - Number of Visitors. PI # 1394002: Old Governor's Mansion - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, while not having the hologram would not diminish the Mansion's historical significance, it would be a missed opportunity to elevate its tourism appeal. Museums in New Orleans and in other part of the state are investing in immersive/interactive experiences and it would be great if we could have that interactive piece in Baton Rouge as well.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014024 / 5710236 (Acquisition-Other).
Additional information or comments.	N/A

Form 61464 — 1394_Other - OGM: Plants for the Rose Garden

1394 - Museum and Other Operations

MEANS OF FINANCING

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

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	—
Major Repairs	40,000
TOTAL ACQ. & MAJOR REPAIRS	**$40,000**
TOTAL EXPENDITURES	**$40,000**

Question	Narrative Response
Explain the need for this request.	This request is needed for plants for the Rose Garden at the Old Governorís Mansion (OGM). The prior year Capital Outlay project to restore the courtyard area did not include the replacement of plants. Adding plants to the garden is the final step needed to complete the exterior grounds/landscaping project. This area is used by customers during events as part of facility rental agreements. The mission of the Old Governor's Mansion is to preserve and showcase the architectural and historical significance of Louisiana's former executive home. As a house museum, the Mansion fosters a spirit of curiosity and serves as a center for education, cultural exchange, and community engagement.
Cite performance indicators for the adjustment.	PI # 1394001: Old Governor's Mansion - Number of Visitors. PI # 1394002: Old Governor's Mansion - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the rose garden would not have any plants or the existing operating budget would have to be utilized.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014024 / 5810001 (Maj Rpr-Land Improvement).
Additional information or comments.	N/A

Form 61468 — 1394_Other - OGM: Improve Internet/Wi-Fi

1394 - Museum and Other Operations

MEANS OF FINANCING

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

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	—
Major Repairs	40,000
TOTAL ACQ. & MAJOR REPAIRS	**$40,000**
TOTAL EXPENDITURES	**$40,000**

Question	Narrative Response
Explain the need for this request.	This request is needed for the Wi-Fi coverage on the 1st floor because Wi-Fi coverage is spotty and not sufficient for staff or museum visitors at the Old Governorís Mansion (OGM). The mission of the Old Governor's Mansion is to preserve and showcase the architectural and historical significance of Louisiana's former executive home. As a house museum, the Mansion fosters a spirit of curiosity and serves as a center for education, cultural exchange, and community engagement.
Cite performance indicators for the adjustment.	PI # 1394001: Old Governor's Mansion - Number of Visitors. PI # 1394002: Old Governor's Mansion - Cost per Visitor.
What would the impact be if this is not funded?	If this request is not funded, the internet coverage on the 1st floor would continue to have areas with no connectivitiy.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The requested expenditures are restricted to 1394014024 / 5810014 (Maj Rpr-Communication).
Additional information or comments.	N/A



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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)	94,986,739	17,963,792	—	112,950,531
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	866,395	(54,367)	—	812,028
FEES & SELF-GENERATED	40,021,876	2,078,437	—	42,100,313
STATUTORY DEDICATIONS	113,078	45,151,075	—	45,264,153
FEDERAL FUNDS	457,489	—	—	457,489
TOTAL MEANS OF FINANCING	**$136,445,577**	**$65,138,937**	**—**	**$201,584,514**
Salaries	26,398,177	3,411,404	—	29,809,581
Other Compensation	525,694	309,206	—	834,900
Related Benefits	13,633,076	1,300,461	—	14,933,537
TOTAL PERSONAL SERVICES	**$40,556,947**	**$5,021,071**	**—**	**$45,578,018**
Travel	589,341	39,033	—	628,374
Operating Services	18,930,129	6,030,245	—	24,960,374
Supplies	979,521	23,315	—	1,002,836
TOTAL OPERATING EXPENSES	**$20,498,991**	**$6,092,593**	**—**	**$26,591,584**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	66,248,861	6,873,656	—	73,122,517
Debt Service	—	—	—	—
Interagency Transfers	6,361,970	44,913	—	6,406,883
TOTAL OTHER CHARGES	**$72,610,831**	**$6,918,569**	**—**	**$79,529,400**
Acquisitions	1,554,808	47,884,704	—	49,439,512
Major Repairs	1,224,000	(778,000)	—	446,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,778,808**	**$47,106,704**	**—**	**$49,885,512**
TOTAL EXPENDITURES	**$136,445,577**	**$65,138,937**	**—**	**$201,584,514**
Classified	**359**	**28**	**—**	**387**
Unclassified	**21**	**—**	**—**	**21**
TOTAL AUTHORIZED T.O. POSITIONS	**380**	**28**	**—**	**408**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1391 Administrative	1392 Elections	1393 Archives and Records	1394 Museum and Other Operations	1395 Commercial
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1391 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,163,060	(232,141)	—	1,930,919
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	19,581,341	1,459,959	—	21,041,300
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$21,744,401**	**$1,227,818**	**—**	**$22,972,219**
Salaries	8,235,736	554,101	—	8,789,837
Other Compensation	108,980	81,817	—	190,797
Related Benefits	4,742,082	280,443	—	5,022,525
TOTAL PERSONAL SERVICES	**$13,086,798**	**$916,361**	**—**	**$14,003,159**
Travel	103,300	2,461	—	105,761
Operating Services	2,795,379	66,533	—	2,861,912
Supplies	229,375	5,455	—	234,830
TOTAL OPERATING EXPENSES	**$3,128,054**	**$74,449**	**—**	**$3,202,503**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	3,350,034	(333,034)	—	3,017,000
Debt Service	—	—	—	—
Interagency Transfers	1,484,707	93,838	—	1,578,545
TOTAL OTHER CHARGES	**$4,834,741**	**$(239,196)**	**—**	**$4,595,545**
Acquisitions	694,808	476,204	—	1,171,012
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$694,808**	**$476,204**	**—**	**$1,171,012**
TOTAL EXPENDITURES	**$21,744,401**	**$1,227,818**	**—**	**$22,972,219**
Classified	**83**	**2**	**—**	**85**
Unclassified	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED T.O. POSITIONS	**93**	**2**	**—**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1392 - Elections

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)	86,085,089	18,928,643	—	105,013,732
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	—	530,000
FEES & SELF-GENERATED	3,224,655	—	—	3,224,655
STATUTORY DEDICATIONS	—	45,151,075	—	45,151,075
FEDERAL FUNDS	457,489	—	—	457,489
TOTAL MEANS OF FINANCING	**$90,297,233**	**$64,079,718**	**—**	**$154,376,951**
Salaries	10,004,612	2,221,292	—	12,225,904
Other Compensation	55,911	37,689	—	93,600
Related Benefits	5,230,545	689,981	—	5,920,526
TOTAL PERSONAL SERVICES	**$15,291,068**	**$2,948,962**	**—**	**$18,240,030**
Travel	425,646	10,135	—	435,781
Operating Services	13,150,185	5,912,977	—	19,063,162
Supplies	572,785	13,634	—	586,419
TOTAL OPERATING EXPENSES	**$14,148,616**	**$5,936,746**	**—**	**$20,085,362**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	56,764,858	7,677,935	—	64,442,793
Debt Service	—	—	—	—
Interagency Transfers	3,957,691	51,075	—	4,008,766
TOTAL OTHER CHARGES	**$60,722,549**	**$7,729,010**	**—**	**$68,451,559**
Acquisitions	135,000	47,465,000	—	47,600,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$135,000**	**$47,465,000**	**—**	**$47,600,000**
TOTAL EXPENDITURES	**$90,297,233**	**$64,079,718**	**—**	**$154,376,951**
Classified	**149**	**21**	**—**	**170**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**151**	**21**	**—**	**172**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1393 - Archives and Records

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	170,300	(16,247)	—	154,053
FEES & SELF-GENERATED	5,555,582	584,137	—	6,139,719
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,725,882**	**$567,890**	**—**	**$6,293,772**
Salaries	2,458,690	258,554	—	2,717,244
Other Compensation	132,450	13,150	—	145,600
Related Benefits	1,102,422	140,007	—	1,242,429
TOTAL PERSONAL SERVICES	**$3,693,562**	**$411,711**	**—**	**$4,105,273**
Travel	12,275	25,293	—	37,568
Operating Services	1,035,263	4,340	—	1,039,603
Supplies	64,988	1,546	—	66,534
TOTAL OPERATING EXPENSES	**$1,112,526**	**$31,179**	**—**	**$1,143,705**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	915,457	—	—	915,457
Debt Service	—	—	—	—
Interagency Transfers	4,337	—	—	4,337
TOTAL OTHER CHARGES	**$919,794**	**—**	**—**	**$919,794**
Acquisitions	—	125,000	—	125,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$125,000**	**—**	**$125,000**
TOTAL EXPENDITURES	**$5,725,882**	**$567,890**	**—**	**$6,293,772**
Classified	**37**	**4**	**—**	**41**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**39**	**4**	**—**	**43**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1394 - Museum and Other Operations

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	6,738,590	(732,710)	—	6,005,880
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	166,095	(38,120)	—	127,975
FEES & SELF-GENERATED	84,962	102,022	—	186,984
STATUTORY DEDICATIONS	113,078	—	—	113,078
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,102,725**	**$(668,808)**	**—**	**$6,433,917**
Salaries	2,349,314	148,837	—	2,498,151
Other Compensation	140,244	145,059	—	285,303
Related Benefits	1,033,911	106,126	—	1,140,037
TOTAL PERSONAL SERVICES	**$3,523,469**	**$400,022**	**—**	**$3,923,491**
Travel	10,000	236	—	10,236
Operating Services	1,242,974	29,585	—	1,272,559
Supplies	81,373	1,944	—	83,317
TOTAL OPERATING EXPENSES	**$1,334,347**	**$31,765**	**—**	**$1,366,112**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	154,174	(41,095)	—	113,079
Debt Service	—	—	—	—
Interagency Transfers	141,735	(100,000)	—	41,735
TOTAL OTHER CHARGES	**$295,909**	**$(141,095)**	**—**	**$154,814**
Acquisitions	725,000	(181,500)	—	543,500
Major Repairs	1,224,000	(778,000)	—	446,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,949,000**	**$(959,500)**	**—**	**$989,500**
TOTAL EXPENDITURES	**$7,102,725**	**$(668,808)**	**—**	**$6,433,917**
Classified	**36**	**1**	**—**	**37**
Unclassified	**5**	**—**	**—**	**5**
TOTAL AUTHORIZED T.O. POSITIONS	**41**	**1**	**—**	**42**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1395 - Commercial

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	11,575,336	(67,681)	—	11,507,655
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,575,336**	**$(67,681)**	**—**	**$11,507,655**
Salaries	3,349,825	228,620	—	3,578,445
Other Compensation	88,109	31,491	—	119,600
Related Benefits	1,524,116	83,904	—	1,608,020
TOTAL PERSONAL SERVICES	**$4,962,050**	**$344,015**	**—**	**$5,306,065**
Travel	38,120	908	—	39,028
Operating Services	706,328	16,810	—	723,138
Supplies	31,000	736	—	31,736
TOTAL OPERATING EXPENSES	**$775,448**	**$18,454**	**—**	**$793,902**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	5,064,338	(430,150)	—	4,634,188
Debt Service	—	—	—	—
Interagency Transfers	773,500	—	—	773,500
TOTAL OTHER CHARGES	**$5,837,838**	**$(430,150)**	**—**	**$5,407,688**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,575,336**	**$(67,681)**	**—**	**$11,507,655**
Classified	**54**	**—**	**—**	**54**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**56**	**—**	**—**	**56**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	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)	94,986,739	17,963,792	—	—	112,950,531
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	866,395	(54,367)	—	—	812,028
FEES & SELF-GENERATED	40,021,876	2,078,437	—	—	42,100,313
STATUTORY DEDICATIONS	113,078	45,151,075	—	—	45,264,153
FEDERAL FUNDS	457,489	—	—	—	457,489
TOTAL MEANS OF FINANCING	**$136,445,577**	**$65,138,937**	**—**	**—**	**$201,584,514**
Salaries	26,398,177	3,411,404	—	—	29,809,581
Other Compensation	525,694	309,206	—	—	834,900
Related Benefits	13,633,076	1,300,461	—	—	14,933,537
TOTAL PERSONAL SERVICES	**$40,556,947**	**$5,021,071**	**—**	**—**	**$45,578,018**
Travel	589,341	39,033	—	—	628,374
Operating Services	18,930,129	6,030,245	—	—	24,960,374
Supplies	979,521	23,315	—	—	1,002,836
TOTAL OPERATING EXPENSES	**$20,498,991**	**$6,092,593**	**—**	**—**	**$26,591,584**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	66,248,861	6,873,656	—	—	73,122,517
Debt Service	—	—	—	—	—
Interagency Transfers	6,361,970	44,913	—	—	6,406,883
TOTAL OTHER CHARGES	**$72,610,831**	**$6,918,569**	**—**	**—**	**$79,529,400**
Acquisitions	1,554,808	47,884,704	—	—	49,439,512
Major Repairs	1,224,000	(778,000)	—	—	446,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,778,808**	**$47,106,704**	**—**	**—**	**$49,885,512**
TOTAL EXPENDITURES	**$136,445,577**	**$65,138,937**	**—**	**—**	**$201,584,514**
Classified	359	28	—	—	387
Unclassified	21	—	—	—	21
TOTAL AUTHORIZED T.O. POSITIONS	380	28	—	—	408
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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	40,021,876	2,078,437	—	—	42,100,313
Total:	**$40,021,876**	**$2,078,437**	**—**	**—**	**$42,100,313**

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
Campaign Sign Recycling Fund	—	51,075	—	—	51,075
Help Louisiana Vote Fund, Election Admin	—	18,000,000	—	—	18,000,000
Pending Stat Ded	—	—	—	—	—
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	113,078
Voting Technology Fund	—	27,100,000	—	—	27,100,000
Total:	**$113,078**	**$45,151,075**	**—**	**—**	**$45,264,153**

PROGRAM SUMMARY STATEMENT

1391 - 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)	2,163,060	(232,141)	—	—	1,930,919
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	19,581,341	1,459,959	—	—	21,041,300
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$21,744,401**	**$1,227,818**	**—**	**—**	**$22,972,219**
Salaries	8,235,736	554,101	—	—	8,789,837
Other Compensation	108,980	81,817	—	—	190,797
Related Benefits	4,742,082	280,443	—	—	5,022,525
TOTAL PERSONAL SERVICES	**$13,086,798**	**$916,361**	**—**	**—**	**$14,003,159**
Travel	103,300	2,461	—	—	105,761
Operating Services	2,795,379	66,533	—	—	2,861,912
Supplies	229,375	5,455	—	—	234,830
TOTAL OPERATING EXPENSES	**$3,128,054**	**$74,449**	**—**	**—**	**$3,202,503**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	3,350,034	(333,034)	—	—	3,017,000
Debt Service	—	—	—	—	—
Interagency Transfers	1,484,707	93,838	—	—	1,578,545
TOTAL OTHER CHARGES	**$4,834,741**	**$(239,196)**	**—**	**—**	**$4,595,545**
Acquisitions	694,808	476,204	—	—	1,171,012
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$694,808**	**$476,204**	**—**	**—**	**$1,171,012**
TOTAL EXPENDITURES	**$21,744,401**	**$1,227,818**	**—**	**—**	**$22,972,219**
Classified	83	2	—	—	85
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	93	2	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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	19,581,341	1,459,959	—	—	21,041,300
Total:	**$19,581,341**	**$1,459,959**	**—**	**—**	**$21,041,300**

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:	**—**	**—**	**—**	**—**	**—**

1392 - Elections

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)	86,085,089	18,928,643	—	—	105,013,732
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	530,000	—	—	—	530,000
FEES & SELF-GENERATED	3,224,655	—	—	—	3,224,655
STATUTORY DEDICATIONS	—	45,151,075	—	—	45,151,075
FEDERAL FUNDS	457,489	—	—	—	457,489
TOTAL MEANS OF FINANCING	**$90,297,233**	**$64,079,718**	**—**	**—**	**$154,376,951**
Salaries	10,004,612	2,221,292	—	—	12,225,904
Other Compensation	55,911	37,689	—	—	93,600
Related Benefits	5,230,545	689,981	—	—	5,920,526
TOTAL PERSONAL SERVICES	**$15,291,068**	**$2,948,962**	**—**	**—**	**$18,240,030**
Travel	425,646	10,135	—	—	435,781
Operating Services	13,150,185	5,912,977	—	—	19,063,162
Supplies	572,785	13,634	—	—	586,419
TOTAL OPERATING EXPENSES	**$14,148,616**	**$5,936,746**	**—**	**—**	**$20,085,362**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	56,764,858	7,677,935	—	—	64,442,793
Debt Service	—	—	—	—	—
Interagency Transfers	3,957,691	51,075	—	—	4,008,766
TOTAL OTHER CHARGES	**$60,722,549**	**$7,729,010**	**—**	**—**	**$68,451,559**
Acquisitions	135,000	47,465,000	—	—	47,600,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$135,000**	**$47,465,000**	**—**	**—**	**$47,600,000**
TOTAL EXPENDITURES	**$90,297,233**	**$64,079,718**	**—**	**—**	**$154,376,951**
Classified	149	21	—	—	170
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	151	21	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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	3,224,655	—	—	—	3,224,655
Total:	**$3,224,655**	**—**	**—**	**—**	**$3,224,655**

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
Campaign Sign Recycling Fund	—	51,075	—	—	51,075
Help Louisiana Vote Fund, Election Admin	—	18,000,000	—	—	18,000,000
Pending Stat Ded	—	—	—	—	—
Voting Technology Fund	—	27,100,000	—	—	27,100,000
Total:	**—**	**$45,151,075**	**—**	**—**	**$45,151,075**

1393 - Archives and Records

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	170,300	(16,247)	—	—	154,053
FEES & SELF-GENERATED	5,555,582	584,137	—	—	6,139,719
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,725,882**	**$567,890**	**—**	**—**	**$6,293,772**
Salaries	2,458,690	258,554	—	—	2,717,244
Other Compensation	132,450	13,150	—	—	145,600
Related Benefits	1,102,422	140,007	—	—	1,242,429
TOTAL PERSONAL SERVICES	**$3,693,562**	**$411,711**	**—**	**—**	**$4,105,273**
Travel	12,275	25,293	—	—	37,568
Operating Services	1,035,263	4,340	—	—	1,039,603
Supplies	64,988	1,546	—	—	66,534
TOTAL OPERATING EXPENSES	**$1,112,526**	**$31,179**	**—**	**—**	**$1,143,705**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	915,457	—	—	—	915,457
Debt Service	—	—	—	—	—
Interagency Transfers	4,337	—	—	—	4,337
TOTAL OTHER CHARGES	**$919,794**	**—**	**—**	**—**	**$919,794**
Acquisitions	—	125,000	—	—	125,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$125,000**	**—**	**—**	**$125,000**
TOTAL EXPENDITURES	**$5,725,882**	**$567,890**	**—**	**—**	**$6,293,772**
Classified	37	4	—	—	41
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	39	4	—	—	43
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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	5,555,582	584,137	—	—	6,139,719
Total:	**$5,555,582**	**$584,137**	**—**	**—**	**$6,139,719**

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:	**—**	**—**	**—**	**—**	**—**

1394 - Museum and Other Operations

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)	6,738,590	(732,710)	—	—	6,005,880
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	166,095	(38,120)	—	—	127,975
FEES & SELF-GENERATED	84,962	102,022	—	—	186,984
STATUTORY DEDICATIONS	113,078	—	—	—	113,078
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,102,725**	**$(668,808)**	**—**	**—**	**$6,433,917**
Salaries	2,349,314	148,837	—	—	2,498,151
Other Compensation	140,244	145,059	—	—	285,303
Related Benefits	1,033,911	106,126	—	—	1,140,037
TOTAL PERSONAL SERVICES	**$3,523,469**	**$400,022**	**—**	**—**	**$3,923,491**
Travel	10,000	236	—	—	10,236
Operating Services	1,242,974	29,585	—	—	1,272,559
Supplies	81,373	1,944	—	—	83,317
TOTAL OPERATING EXPENSES	**$1,334,347**	**$31,765**	**—**	**—**	**$1,366,112**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	154,174	(41,095)	—	—	113,079
Debt Service	—	—	—	—	—
Interagency Transfers	141,735	(100,000)	—	—	41,735
TOTAL OTHER CHARGES	**$295,909**	**$(141,095)**	**—**	**—**	**$154,814**
Acquisitions	725,000	(181,500)	—	—	543,500
Major Repairs	1,224,000	(778,000)	—	—	446,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,949,000**	**$(959,500)**	**—**	**—**	**$989,500**
TOTAL EXPENDITURES	**$7,102,725**	**$(668,808)**	**—**	**—**	**$6,433,917**
Classified	36	1	—	—	37
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	41	1	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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	84,962	102,022	—	—	186,984
Total:	**$84,962**	**$102,022**	**—**	**—**	**$186,984**

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
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	113,078	—	—	—	113,078
Total:	**$113,078**	**—**	**—**	**—**	**$113,078**

1395 - Commercial

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,575,336	(67,681)	—	—	11,507,655
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,575,336**	**$(67,681)**	**—**	**—**	**$11,507,655**
Salaries	3,349,825	228,620	—	—	3,578,445
Other Compensation	88,109	31,491	—	—	119,600
Related Benefits	1,524,116	83,904	—	—	1,608,020
TOTAL PERSONAL SERVICES	**$4,962,050**	**$344,015**	**—**	**—**	**$5,306,065**
Travel	38,120	908	—	—	39,028
Operating Services	706,328	16,810	—	—	723,138
Supplies	31,000	736	—	—	31,736
TOTAL OPERATING EXPENSES	**$775,448**	**$18,454**	**—**	**—**	**$793,902**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	5,064,338	(430,150)	—	—	4,634,188
Debt Service	—	—	—	—	—
Interagency Transfers	773,500	—	—	—	773,500
TOTAL OTHER CHARGES	**$5,837,838**	**$(430,150)**	**—**	**—**	**$5,407,688**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,575,336**	**$(67,681)**	**—**	**—**	**$11,507,655**
Classified	54	—	—	—	54
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	56	—	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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	11,575,336	(67,681)	—	—	11,507,655
Total:	**$11,575,336**	**$(67,681)**	**—**	**—**	**$11,507,655**

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)	78,112,218	94,986,739	17,963,792	—	—	112,950,531	17,963,792
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	628,647	866,395	(54,367)	—	—	812,028	(54,367)
FEES & SELF-GENERATED	36,034,970	40,021,876	2,078,437	—	—	42,100,313	2,078,437
STATUTORY DEDICATIONS	2,744	113,078	45,151,075	—	—	45,264,153	45,151,075
FEDERAL FUNDS	—	457,489	—	—	—	457,489	—
TOTAL MEANS OF FINANCING	**$114,778,579**	**$136,445,577**	**$65,138,937**	**—**	**—**	**$201,584,514**	**$65,138,937**

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
Campaign Sign Recycling Fund	—	—	51,075	—	—	51,075	51,075
Help Louisiana Vote Fund, Election Admin	—	—	18,000,000	—	—	18,000,000	18,000,000
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	2,744	113,078	—	—	—	113,078	—
Voting Technology Fund	—	—	27,100,000	—	—	27,100,000	27,100,000
Total:	**$2,744**	**$113,078**	**$45,151,075**	**—**	**—**	**$45,264,153**	**$45,151,075**

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	24,176,826	26,398,177	3,411,404	—	—	29,809,581	3,411,404
Other Compensation	711,734	525,694	309,206	—	—	834,900	309,206
Related Benefits	12,601,196	13,633,076	1,300,461	—	—	14,933,537	1,300,461
TOTAL PERSONAL SERVICES	**$37,489,756**	**$40,556,947**	**$5,021,071**	**—**	**—**	**$45,578,018**	**$5,021,071**
Travel	393,110	589,341	39,033	—	—	628,374	39,033
Operating Services	15,251,527	18,930,129	6,030,245	—	—	24,960,374	6,030,245
Supplies	849,865	979,521	23,315	—	—	1,002,836	23,315
TOTAL OPERATING EXPENSES	**$16,494,501**	**$20,498,991**	**$6,092,593**	**—**	**—**	**$26,591,584**	**$6,092,593**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	55,567,183	66,248,861	6,873,656	—	—	73,122,517	6,873,656
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,215,119	6,361,970	44,913	—	—	6,406,883	44,913
TOTAL OTHER CHARGES	**$59,782,302**	**$72,610,831**	**$6,918,569**	**—**	**—**	**$79,529,400**	**$6,918,569**
Acquisitions	573,393	1,554,808	47,884,704	—	—	49,439,512	47,884,704
Major Repairs	438,627	1,224,000	(778,000)	—	—	446,000	(778,000)
TOTAL ACQ. & MAJOR REPAIRS	**$1,012,020**	**$2,778,808**	**$47,106,704**	**—**	**—**	**$49,885,512**	**$47,106,704**
TOTAL EXPENDITURES	**$114,778,579**	**$136,445,577**	**$65,138,937**	**—**	**—**	**$201,584,514**	**$65,138,937**
Classified	346	359	28	—	—	387	28
Unclassified	21	21	—	—	—	21	—
TOTAL AUTHORIZED T.O. POSITIONS	**367**	**380**	**28**	**—**	**—**	**408**	**28**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1391 - 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)	2,224,191	2,163,060	(232,141)	—	—	1,930,919	(232,141)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	17,210,808	19,581,341	1,459,959	—	—	21,041,300	1,459,959
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$19,434,999**	**$21,744,401**	**$1,227,818**	**—**	**—**	**$22,972,219**	**$1,227,818**

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	7,169,339	8,235,736	554,101	—	—	8,789,837	554,101
Other Compensation	228,328	108,980	81,817	—	—	190,797	81,817
Related Benefits	4,346,997	4,742,082	280,443	—	—	5,022,525	280,443
TOTAL PERSONAL SERVICES	**$11,744,665**	**$13,086,798**	**$916,361**	**—**	**—**	**$14,003,159**	**$916,361**
Travel	102,660	103,300	2,461	—	—	105,761	2,461
Operating Services	2,641,737	2,795,379	66,533	—	—	2,861,912	66,533
Supplies	127,979	229,375	5,455	—	—	234,830	5,455
TOTAL OPERATING EXPENSES	**$2,872,376**	**$3,128,054**	**$74,449**	**—**	**—**	**$3,202,503**	**$74,449**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,134,028	3,350,034	(333,034)	—	—	3,017,000	(333,034)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,212,124	1,484,707	93,838	—	—	1,578,545	93,838
TOTAL OTHER CHARGES	**$4,346,152**	**$4,834,741**	**$(239,196)**	**—**	**—**	**$4,595,545**	**$(239,196)**
Acquisitions	471,806	694,808	476,204	—	—	1,171,012	476,204
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$471,806**	**$694,808**	**$476,204**	**—**	**—**	**$1,171,012**	**$476,204**
TOTAL EXPENDITURES	**$19,434,999**	**$21,744,401**	**$1,227,818**	**—**	**—**	**$22,972,219**	**$1,227,818**
Classified	75	83	2	—	—	85	2
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	**85**	**93**	**2**	**—**	**—**	**95**	**2**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1392 - Elections

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)	71,373,800	86,085,089	18,928,643	—	—	105,013,732	18,928,643
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	275,565	530,000	—	—	—	530,000	—
FEES & SELF-GENERATED	3,224,655	3,224,655	—	—	—	3,224,655	—
STATUTORY DEDICATIONS	—	—	45,151,075	—	—	45,151,075	45,151,075
FEDERAL FUNDS	—	457,489	—	—	—	457,489	—
TOTAL MEANS OF FINANCING	**$74,874,020**	**$90,297,233**	**$64,079,718**	**—**	**—**	**$154,376,951**	**$64,079,718**

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
Campaign Sign Recycling Fund	—	—	51,075	—	—	51,075	51,075
Help Louisiana Vote Fund, Election Admin	—	—	18,000,000	—	—	18,000,000	18,000,000
Voting Technology Fund	—	—	27,100,000	—	—	27,100,000	27,100,000
Total:	**—**	**—**	**$45,151,075**	**—**	**—**	**$45,151,075**	**$45,151,075**

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	9,564,110	10,004,612	2,221,292	—	—	12,225,904	2,221,292
Other Compensation	80,571	55,911	37,689	—	—	93,600	37,689
Related Benefits	4,831,506	5,230,545	689,981	—	—	5,920,526	689,981
TOTAL PERSONAL SERVICES	**$14,476,187**	**$15,291,068**	**$2,948,962**	**—**	**—**	**$18,240,030**	**$2,948,962**
Travel	239,445	425,646	10,135	—	—	435,781	10,135
Operating Services	9,264,934	13,150,185	5,912,977	—	—	19,063,162	5,912,977
Supplies	562,063	572,785	13,634	—	—	586,419	13,634
TOTAL OPERATING EXPENSES	**$10,066,442**	**$14,148,616**	**$5,936,746**	**—**	**—**	**$20,085,362**	**$5,936,746**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	47,220,323	56,764,858	7,677,935	—	—	64,442,793	7,677,935
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,672,440	3,957,691	51,075	—	—	4,008,766	51,075
TOTAL OTHER CHARGES	**$49,892,763**	**$60,722,549**	**$7,729,010**	**—**	**—**	**$68,451,559**	**$7,729,010**
Acquisitions	—	135,000	47,465,000	—	—	47,600,000	47,465,000
Major Repairs	438,627	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$438,627**	**$135,000**	**$47,465,000**	**—**	**—**	**$47,600,000**	**$47,465,000**
TOTAL EXPENDITURES	**$74,874,020**	**$90,297,233**	**$64,079,718**	**—**	**—**	**$154,376,951**	**$64,079,718**
Classified	149	149	21	—	—	170	21
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**151**	**151**	**21**	**—**	**—**	**172**	**21**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1393 - Archives and Records

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	104,805	170,300	(16,247)	—	—	154,053	(16,247)
FEES & SELF-GENERATED	5,193,246	5,555,582	584,137	—	—	6,139,719	584,137
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,298,052**	**$5,725,882**	**$567,890**	**—**	**—**	**$6,293,772**	**$567,890**

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	2,256,176	2,458,690	258,554	—	—	2,717,244	258,554
Other Compensation	119,295	132,450	13,150	—	—	145,600	13,150
Related Benefits	1,025,198	1,102,422	140,007	—	—	1,242,429	140,007
TOTAL PERSONAL SERVICES	**$3,400,669**	**$3,693,562**	**$411,711**	**—**	**—**	**$4,105,273**	**$411,711**
Travel	11,470	12,275	25,293	—	—	37,568	25,293
Operating Services	1,031,523	1,035,263	4,340	—	—	1,039,603	4,340
Supplies	55,049	64,988	1,546	—	—	66,534	1,546
TOTAL OPERATING EXPENSES	**$1,098,042**	**$1,112,526**	**$31,179**	**—**	**—**	**$1,143,705**	**$31,179**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	793,747	915,457	—	—	—	915,457	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,333	4,337	—	—	—	4,337	—
TOTAL OTHER CHARGES	**$798,080**	**$919,794**	**—**	**—**	**—**	**$919,794**	**—**
Acquisitions	1,261	—	125,000	—	—	125,000	125,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,261**	**—**	**$125,000**	**—**	**—**	**$125,000**	**$125,000**
TOTAL EXPENDITURES	**$5,298,052**	**$5,725,882**	**$567,890**	**—**	**—**	**$6,293,772**	**$567,890**
Classified	36	37	4	—	—	41	4
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**38**	**39**	**4**	**—**	**—**	**43**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1394 - Museum and Other Operations

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)	4,514,227	6,738,590	(732,710)	—	—	6,005,880	(732,710)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	248,277	166,095	(38,120)	—	—	127,975	(38,120)
FEES & SELF-GENERATED	81,362	84,962	102,022	—	—	186,984	102,022
STATUTORY DEDICATIONS	2,744	113,078	—	—	—	113,078	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,846,611**	**$7,102,725**	**$(668,808)**	**—**	**—**	**$6,433,917**	**$(668,808)**

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
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	2,744	113,078	—	—	—	113,078	—
Total:	**$2,744**	**$113,078**	**—**	**—**	**—**	**$113,078**	**—**

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	2,017,585	2,349,314	148,837	—	—	2,498,151	148,837
Other Compensation	203,110	140,244	145,059	—	—	285,303	145,059
Related Benefits	923,931	1,033,911	106,126	—	—	1,140,037	106,126
TOTAL PERSONAL SERVICES	**$3,144,626**	**$3,523,469**	**$400,022**	**—**	**—**	**$3,923,491**	**$400,022**
Travel	6,806	10,000	236	—	—	10,236	236
Operating Services	1,187,445	1,242,974	29,585	—	—	1,272,559	29,585
Supplies	82,175	81,373	1,944	—	—	83,317	1,944
TOTAL OPERATING EXPENSES	**$1,276,427**	**$1,334,347**	**$31,765**	**—**	**—**	**$1,366,112**	**$31,765**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	301,887	154,174	(41,095)	—	—	113,079	(41,095)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,346	141,735	(100,000)	—	—	41,735	(100,000)
TOTAL OTHER CHARGES	**$325,233**	**$295,909**	**$(141,095)**	**—**	**—**	**$154,814**	**$(141,095)**
Acquisitions	100,325	725,000	(181,500)	—	—	543,500	(181,500)
Major Repairs	—	1,224,000	(778,000)	—	—	446,000	(778,000)
TOTAL ACQ. & MAJOR REPAIRS	**$100,325**	**$1,949,000**	**$(959,500)**	**—**	**—**	**$989,500**	**$(959,500)**
TOTAL EXPENDITURES	**$4,846,611**	**$7,102,725**	**$(668,808)**	**—**	**—**	**$6,433,917**	**$(668,808)**
Classified	33	36	1	—	—	37	1
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	**38**	**41**	**1**	**—**	**—**	**42**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1395 - Commercial

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,324,899	11,575,336	(67,681)	—	—	11,507,655	(67,681)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,324,899**	**$11,575,336**	**$(67,681)**	**—**	**—**	**$11,507,655**	**$(67,681)**

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	3,169,617	3,349,825	228,620	—	—	3,578,445	228,620
Other Compensation	80,430	88,109	31,491	—	—	119,600	31,491
Related Benefits	1,473,563	1,524,116	83,904	—	—	1,608,020	83,904
TOTAL PERSONAL SERVICES	**$4,723,610**	**$4,962,050**	**$344,015**	**—**	**—**	**$5,306,065**	**$344,015**
Travel	32,728	38,120	908	—	—	39,028	908
Operating Services	1,125,888	706,328	16,810	—	—	723,138	16,810
Supplies	22,598	31,000	736	—	—	31,736	736
TOTAL OPERATING EXPENSES	**$1,181,214**	**$775,448**	**$18,454**	**—**	**—**	**$793,902**	**$18,454**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,117,199	5,064,338	(430,150)	—	—	4,634,188	(430,150)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	302,876	773,500	—	—	—	773,500	—
TOTAL OTHER CHARGES	**$4,420,074**	**$5,837,838**	**$(430,150)**	**—**	**—**	**$5,407,688**	**$(430,150)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,324,899**	**$11,575,336**	**$(67,681)**	**—**	**—**	**$11,507,655**	**$(67,681)**
Classified	53	54	—	—	—	54	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**55**	**56**	**—**	**—**	**—**	**56**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 139 SECRETARY OF STATE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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: 139 SECRETARY OF STATE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$2,747,698	$2,156,278
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED REVENUES	$8,897,577	$10,238,314
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$11,645,275**	**$12,394,592**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$2,687,040	$3,007,964
Other Compensation	$0	$0
Related Benefits	$1,155,963	$1,108,763
TOTAL PERSONAL SERVICES	*$3,843,002*	*$4,116,727*
OPERATING EXPENSES		
Software Licensing	$471,887	$471,576
Software Maintenance	$2,948,109	$2,359,399
Hardware Rentals, Leases, or Financing	$2,514	$20,000
Hardware Maintenance	$214,473	$170,000
Data Lines and Circuits	$77,637	$224,732
Contract Services	$5,700	$55,700
Travel	$28,859	$30,000
Supplies	$37,211	$84,827
Other (Specify)	$418,667	$598,503
TOTAL OPERATING EXPENSES	*$4,205,058*	*$4,014,737*
TOTAL PROFESSIONAL SERVICES	*$3,050,451*	*$3,568,320*
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$546,764	$694,808
Major Repairs	$0	$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$546,764*	*$694,808*
TOTAL EXPENDITURES AND REQUESTS	**$11,645,275**	**$12,394,592**

TOTAL IT FULL-TIME EQUIVALENTS	**Worker Type**			**Worker Type**		
Job Function	*Perm IT T.O.*	*Other*	*Contract*	*Perm IT T.O.*	*Other*	*Contract*
Infrastructure	18.00	0.00	0.00	18.00	0.00	0.00
Application Development	12.00	0.00	21.80	12.00	0.00	21.80
Management/Administration	2.00	0.00	0.00	2.00	0.00	0.00
Vacant	0.00			2.00		
TOTAL FTEs by Worker Type	**32.00**	**0.00**	**21.80**	**34.00**	**0.00**	**21.80**
TOTAL FTEs by Year	**53.80**			**55.80**		

GENERAL ADDENDA

OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ___X___ Program and Activity Chart Attached: ___X___

CONTACT PERSON(S):

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ORGANIZATION CHART

PROGRAM AND ACTIVITY CHART



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