

# Agency Budget Request

FISCAL YEAR 2022–2023



Department of Civil Service  
562 — Ethics Administration



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

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

PHYSICAL ADDRESS: 617 North Third St. Suite 10-36

BUDGET UNIT: Ethics Administration

Baton Rouge, LA

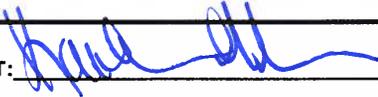
SCHEDULE NUMBER: 17-562

ZIP CODE: 70802

TELEPHONE NUMBER: (225) 219-5600

AGENCY WEB ADDRESS: www.ethics.la.gov

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

HEAD OF DEPARTMENT: <u>N/A</u>	HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: <u>N/A</u>	PRINTED NAME/TITLE: <u>Kathleen Allen/Ethics Administrator</u>
DATE: _____	DATE: <u>10/22/21</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>Kathleen.Allen@La.Gov</u>

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

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

AGENCY NUMBER AND NAME: 17-562 Ethics Administration Program

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

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

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

The Ethics Administration Program (EAP) has policies that address the following issues that are helpful and beneficial to women and families: overtime, family and medical leave, attendance and leave, and sexual harassment policy.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Ethics Administration

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

Administrative Support – Ethics

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

**PROGRAM ACTIVITY:**

Compliance – Ethics

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

**PROGRAM ACTIVITY:**

Training – Ethics

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

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

1.  By June 30, 2025, 65% of all reports and registrations are filed electronically.

Children's Budget Link: Not Applicable.  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
7,143	K	Percentage of reports and registrations filed electronically	65%	60%	65%	65%	65%		

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

1. 

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 Reduce the delay between the assignment of an investigation and final staff approval of investigative report as a direct result of streamlining the investigation process, requiring conclusion of 75% of non-complex investigations within a period of no more than 120 days by June 30, 2025.

Children's Budget Link: Not Applicable.  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
10,397	K	Number of non-complex investigations completed	350	194	350	350	350		
7,132	K	Number of non-complex investigations completed by deadline	175	90	175	175	175		
7,133	K	Percentage of non-complex investigation reports completed within deadline	50%	46%	50%	50%	50%		

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

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

Children's Budget Link: Not Applicable.  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
24449	K	Percentage increase in governmental entities contacted with designated Ethics Liaisons	10%	176%	10%	10%	10%		
24450	K	Percentage increase in number of online presentations	20%	20%	20%	20%	20%		

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

GENERAL PERFORMANCE INFORMATION: Administration						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12,307	Number of reports and registrations filed	36,219	37,157	42,027	44,418	43,212
12,308	Number of reports and registrations filed electronically	21,345	21,414	22,001	24,026	25,866
12,309	Number of reports and registrations filed in paper format	14,874	15,743	20,026	20,392	17,346

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

GENERAL PERFORMANCE INFORMATION: Compliance						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
4,203	Number of matters referred to investigation	328	345	410	187	144

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

GENERAL PERFORMANCE INFORMATION: Training						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12,296	Number of informational presentations <sup>1</sup>	79	94	68	59	23 *
12,298	Number of persons receiving training <sup>2</sup>	6,167	6,387	5,530	4,280	1,122 *
25,090	Number of Governmental Entities contacted	207	186	221	106	293
25,091	Number of Governmental Entities with designated Ethics Liaisons	295	317	202	65	224
25,896	Number of online presentations	4	4	5	5	6

<sup>1</sup> The performance indicator reflects live training presentations by Board of Ethics staff trainers.

<sup>2</sup> This performance indicator only includes those persons that attended live informational presentations by Board of Ethics staff trainers.

\* Due to COVID restrictions, there were fewer requests and limited opportunities for live (in-person) training.

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

GENERAL PERFORMANCE INFORMATION: Council on Governmental Ethics Laws (COGEL) - Number of Investigations Per Year <sup>1</sup>	
STATE	VALUE
Alabama <sup>2</sup>	265
Arkansas <sup>3</sup>	33
California <sup>4</sup>	700
Louisiana <sup>5</sup>	187
Nebraska <sup>6</sup>	50
Oklahoma <sup>7</sup>	20
Texas <sup>8</sup>	254
West Virginia <sup>9</sup>	110

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

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

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

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

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

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

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

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

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

Source: COGEL Blue Book 2020 Ethics Update

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

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

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

OTHER: List any other attachments to operational plan.

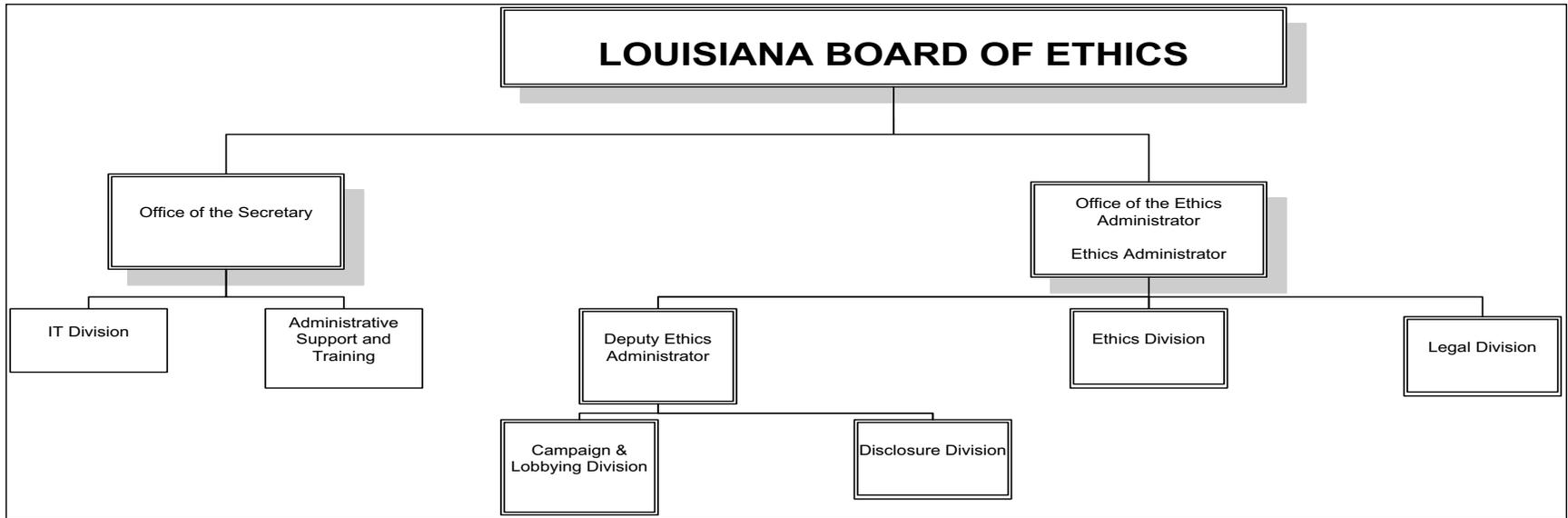
- 1.
- 2.
- 3.

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FAX: (225) 381-7271  
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NAME: Kristy F. Gary  
TITLE: Deputy Ethics Administrator  
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FAX: (225) 381-7271  
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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,365,257	4,833,816	5,353,412	519,596	10.75%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,498	175,498	183,220	7,722	4.40%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$5,536,632</b>	<b>\$527,318</b>	<b>10.53%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	175,498	175,498	183,220	7,722	4.40%
<b>Total:</b>	<b>\$175,498</b>	<b>\$175,498</b>	<b>\$183,220</b>	<b>\$7,722</b>	<b>4.40%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,348,001	2,490,335	2,715,078	224,743	9.02%
Other Compensation	33,634	52,278	52,278	—	—
Related Benefits	1,302,897	1,375,784	1,559,792	184,008	13.37%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,684,532</b>	<b>\$3,918,397</b>	<b>\$4,327,148</b>	<b>\$408,751</b>	<b>10.43%</b>
Travel	22,030	34,778	35,613	835	2.40%
Operating Services	162,168	229,851	244,698	14,847	6.46%
Supplies	12,067	19,286	20,241	955	4.95%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$196,265</b>	<b>\$283,915</b>	<b>\$300,552</b>	<b>\$16,637</b>	<b>5.86%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>—</b>
Other Charges	5,872	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	648,465	786,002	786,671	669	0.09%
<b>TOTAL OTHER CHARGES</b>	<b>\$654,336</b>	<b>\$807,002</b>	<b>\$807,671</b>	<b>\$669</b>	<b>0.08%</b>
Acquisitions	5,622	—	1,261	1,261	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,622</b>	<b>—</b>	<b>\$1,261</b>	<b>\$1,261</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$5,536,632</b>	<b>\$527,318</b>	<b>10.53%</b>

**Agency Positions**

Classified	40	40	41	1	2.50%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>40</b>	<b>41</b>	<b>1</b>	<b>2.50%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>1</b>	<b>2.38%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	4,365,257	4,833,816	5,353,412	519,596
Fees & Self-Generated	175,498	175,498	183,220	7,722
<b>Total:</b>	<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$5,536,632</b>	<b>\$527,318</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,341,262	2,490,335	2,715,078	224,743
5110015	SAL-CLASS-TO-OT	122	—	—	—
5110020	SAL-CLASS-TO-TERM	6,618	—	—	—
<b>Total Salaries:</b>		<b>\$2,348,001</b>	<b>\$2,490,335</b>	<b>\$2,715,078</b>	<b>\$224,743</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	33,634	52,278	52,278	—
<b>Total Other Compensation:</b>		<b>\$33,634</b>	<b>\$52,278</b>	<b>\$52,278</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	939,072	967,259	1,141,661	174,402
5130050	POSTRET BENEFITS	84,672	95,039	95,979	940
5130055	FICA TAX (OASDI)	2,085	3,241	3,241	—
5130060	MEDICARE TAX	32,514	36,860	40,126	3,266
5130070	GRP INS CONTRIBUTION	243,992	272,800	278,177	5,377
5130090	TAXABLE FRINGE BEN	563	585	608	23
<b>Total Related Benefits:</b>		<b>\$1,302,897</b>	<b>\$1,375,784</b>	<b>\$1,559,792</b>	<b>\$184,008</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	72	—	—	—
5210020	IN-STATE TRAV-FIELD	15	6,400	6,554	154
5210025	IN-STATE TRV-BD MEM	21,943	24,778	25,373	595
5210055	OUT-OF-STTRV-CONF	—	3,600	3,686	86
<b>Total Travel:</b>		<b>\$22,030</b>	<b>\$34,778</b>	<b>\$35,613</b>	<b>\$835</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	166	500	512	12
5310010	SERV-DUES & OTHER	3,925	7,000	7,168	168
5310011	SERV-SUBSCRIPTIONS	31,014	38,065	39,985	1,920
5310014	SERV-DRUG TESTING	106	250	256	6
5310017	SERV-DOC DESTRUCTION	321	150	154	4
5310400	SERV-MISC	5,066	41,650	42,650	1,000
5330007	MAINT-PROPERTY	455	—	—	—
5330016	MAINT-DATA PROC EQP	—	2,079	2,129	50
5330018	MAINT-AUTO REPAIRS	1,859	700	717	17
5330026	MAINT-SOFTWRE MTCE	20,324	24,918	25,516	598
5340020	RENT-EQUIPMENT	7,193	2,400	4,596	2,196
5340025	RENT-AUTOMOBILES	—	1,000	1,024	24
5340078	RENT-DATA-LIC SOFT	14,381	32,539	39,504	6,965
5350006	UTIL-MAIL/DEL/POST	67,802	70,000	71,680	1,680
5350008	UTIL-DEL UPS/FED EXP	8,404	7,400	7,578	178
5350012	UTIL-CABLE	1,152	1,200	1,229	29
<b>Total Operating Services:</b>		<b>\$162,168</b>	<b>\$229,851</b>	<b>\$244,698</b>	<b>\$14,847</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,985	9,786	10,270	484
5410006	SUP-COMPUTER	3,692	6,500	6,822	322
5410022	SUP-FUELS/LUBRICANTS	261	3,000	3,149	149
5410031	SUP-REP/MNT SUP-AUTO	128	—	—	—
<b>Total Supplies:</b>		<b>\$12,067</b>	<b>\$19,286</b>	<b>\$20,241</b>	<b>\$955</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	—	100,000	100,000
<b>Total Professional Services:</b>		<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	5,872	21,000	21,000	—
<b>Total Other Charges:</b>		<b>\$5,872</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,542	1,314	1,314	—
5950007	IAT-PRINTING	4,336	30,300	30,300	—
5950008	IAT-POSTAGE	323	—	—	—
5950014	IAT-TELEPHONE	49,142	64,904	65,489	585
5950017	IAT-INSURANCE	28,960	58,086	58,086	—
5950026	IAT-RENTALS	143,346	130,533	130,533	—
5950049	IAT-CIVIL SERVICE	15,797	16,562	16,562	—
5950051	IAT-OSUP	2,400	2,330	2,330	—
5950053	IAT-STATE TREASURER	1,345	1,150	1,150	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950055	IAT-ADMIN LAW JUDGE	364,113	428,460	428,460	—
5950057	IAT-CAP POL-BLD SEC	16,570	20,188	20,188	—
5950058	IAT-TECH SVCS	20,590	32,175	32,259	84
<b>Total Interagency Transfers:</b>		<b>\$648,465</b>	<b>\$786,002</b>	<b>\$786,671</b>	<b>\$669</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	3,811	—	1,261	1,261
5710224	ACQ-OFFICE FURN&EQP	1,100	—	—	—
5710253	ACQ-COMP SOFTWARE	711	—	—	—
<b>Total Acquisitions:</b>		<b>\$5,622</b>	<b>—</b>	<b>\$1,261</b>	<b>\$1,261</b>
<b>Total Agency Expenditures:</b>		<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$5,536,632</b>	<b>\$527,318</b>

## PROGRAM SUMMARY STATEMENT

### 5621 - Administrative

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,365,257	4,833,816	5,353,412	519,596	10.75%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,498	175,498	183,220	7,722	4.40%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$5,536,632</b>	<b>\$527,318</b>	<b>10.53%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	175,498	175,498	183,220	7,722	4.40%
<b>Total:</b>	<b>\$175,498</b>	<b>\$175,498</b>	<b>\$183,220</b>	<b>\$7,722</b>	<b>4.40%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,348,001	2,490,335	2,715,078	224,743	9.02%
Other Compensation	33,634	52,278	52,278	—	—
Related Benefits	1,302,897	1,375,784	1,559,792	184,008	13.37%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,684,532</b>	<b>\$3,918,397</b>	<b>\$4,327,148</b>	<b>\$408,751</b>	<b>10.43%</b>
Travel	22,030	34,778	35,613	835	2.40%
Operating Services	162,168	229,851	244,698	14,847	6.46%
Supplies	12,067	19,286	20,241	955	4.95%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$196,265</b>	<b>\$283,915</b>	<b>\$300,552</b>	<b>\$16,637</b>	<b>5.86%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>—</b>
Other Charges	5,872	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	648,465	786,002	786,671	669	0.09%
<b>TOTAL OTHER CHARGES</b>	<b>\$654,336</b>	<b>\$807,002</b>	<b>\$807,671</b>	<b>\$669</b>	<b>0.08%</b>
Acquisitions	5,622	—	1,261	1,261	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,622</b>	<b>—</b>	<b>\$1,261</b>	<b>\$1,261</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$5,536,632</b>	<b>\$527,318</b>	<b>10.53%</b>

**Program Positions**

Classified	40	40	41	1	2.50%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>40</b>	<b>41</b>	<b>1</b>	<b>2.50%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>1</b>	<b>2.38%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	4,365,257	4,833,816	5,353,412	519,596
Fees & Self-Generated	175,498	175,498	183,220	7,722
<b>Total:</b>	<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$5,536,632</b>	<b>\$527,318</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,341,262	2,490,335	2,715,078	224,743
5110015	SAL-CLASS-TO-OT	122	—	—	—
5110020	SAL-CLASS-TO-TERM	6,618	—	—	—
<b>Total Salaries:</b>		<b>\$2,348,001</b>	<b>\$2,490,335</b>	<b>\$2,715,078</b>	<b>\$224,743</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	33,634	52,278	52,278	—
<b>Total Other Compensation:</b>		<b>\$33,634</b>	<b>\$52,278</b>	<b>\$52,278</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	939,072	967,259	1,141,661	174,402
5130050	POSTRET BENEFITS	84,672	95,039	95,979	940
5130055	FICA TAX (OASDI)	2,085	3,241	3,241	—
5130060	MEDICARE TAX	32,514	36,860	40,126	3,266
5130070	GRP INS CONTRIBUTION	243,992	272,800	278,177	5,377
5130090	TAXABLE FRINGE BEN	563	585	608	23
<b>Total Related Benefits:</b>		<b>\$1,302,897</b>	<b>\$1,375,784</b>	<b>\$1,559,792</b>	<b>\$184,008</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	72	—	—	—
5210020	IN-STATE TRAV-FIELD	15	6,400	6,554	154
5210025	IN-STATE TRV-BD MEM	21,943	24,778	25,373	595
5210055	OUT-OF-STTRV-CONF	—	3,600	3,686	86
<b>Total Travel:</b>		<b>\$22,030</b>	<b>\$34,778</b>	<b>\$35,613</b>	<b>\$835</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	166	500	512	12
5310010	SERV-DUES & OTHER	3,925	7,000	7,168	168
5310011	SERV-SUBSCRIPTIONS	31,014	38,065	39,985	1,920
5310014	SERV-DRUG TESTING	106	250	256	6
5310017	SERV-DOC DESTRUCTION	321	150	154	4
5310400	SERV-MISC	5,066	41,650	42,650	1,000
5330007	MAINT-PROPERTY	455	—	—	—
5330016	MAINT-DATA PROC EQP	—	2,079	2,129	50
5330018	MAINT-AUTO REPAIRS	1,859	700	717	17
5330026	MAINT-SOFTWRE MTCE	20,324	24,918	25,516	598
5340020	RENT-EQUIPMENT	7,193	2,400	4,596	2,196
5340025	RENT-AUTOMOBILES	—	1,000	1,024	24
5340078	RENT-DATA-LIC SOFT	14,381	32,539	39,504	6,965
5350006	UTIL-MAIL/DEL/POST	67,802	70,000	71,680	1,680
5350008	UTIL-DEL UPS/FED EXP	8,404	7,400	7,578	178
5350012	UTIL-CABLE	1,152	1,200	1,229	29
<b>Total Operating Services:</b>		<b>\$162,168</b>	<b>\$229,851</b>	<b>\$244,698</b>	<b>\$14,847</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,985	9,786	10,270	484
5410006	SUP-COMPUTER	3,692	6,500	6,822	322
5410022	SUP-FUELS/LUBRICANTS	261	3,000	3,149	149
5410031	SUP-REP/MNT SUP-AUTO	128	—	—	—
<b>Total Supplies:</b>		<b>\$12,067</b>	<b>\$19,286</b>	<b>\$20,241</b>	<b>\$955</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	—	100,000	100,000
<b>Total Professional Services:</b>		<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	5,872	21,000	21,000	—
<b>Total Other Charges:</b>		<b>\$5,872</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,542	1,314	1,314	—
5950007	IAT-PRINTING	4,336	30,300	30,300	—
5950008	IAT-POSTAGE	323	—	—	—
5950014	IAT-TELEPHONE	49,142	64,904	65,489	585
5950017	IAT-INSURANCE	28,960	58,086	58,086	—
5950026	IAT-RENTALS	143,346	130,533	130,533	—
5950049	IAT-CIVIL SERVICE	15,797	16,562	16,562	—
5950051	IAT-OSUP	2,400	2,330	2,330	—
5950053	IAT-STATE TREASURER	1,345	1,150	1,150	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950055	IAT-ADMIN LAW JUDGE	364,113	428,460	428,460	—
5950057	IAT-CAP POL-BLD SEC	16,570	20,188	20,188	—
5950058	IAT-TECH SVCS	20,590	32,175	32,259	84
<b>Total Interagency Transfers:</b>		<b>\$648,465</b>	<b>\$786,002</b>	<b>\$786,671</b>	<b>\$669</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	3,811	—	1,261	1,261
5710224	ACQ-OFFICE FURN&EQP	1,100	—	—	—
5710253	ACQ-COMP SOFTWARE	711	—	—	—
<b>Total Acquisitions:</b>		<b>\$5,622</b>	<b>—</b>	<b>\$1,261</b>	<b>\$1,261</b>
<b>Total Expenditures for Program 5621</b>		<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$5,536,632</b>	<b>\$527,318</b>
<b>Total Agency Expenditures:</b>		<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$5,536,632</b>	<b>\$527,318</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	175,498	175,498	183,220	7,722	4880
<b>Total Fees &amp; Self-Generated</b>	<b>\$175,498</b>	<b>\$175,498</b>	<b>\$183,220</b>	<b>\$7,722</b>	
<b>Total Sources of Funding:</b>	<b>\$175,498</b>	<b>\$175,498</b>	<b>\$183,220</b>	<b>\$7,722</b>	

**SOURCE OF FUNDING DETAIL**

**Fees & Self-Generated**

**Form 4880 — 562 - Fees & Self-Generated**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	72,710	—	—	72,710	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,247	—	—	28,247	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$100,957</b>	<b>—</b>	<b>—</b>	<b>\$100,957</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,719	—	—	58,120	—	—	—	—	—
Supplies	13,402	—	—	13,723	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$64,121</b>	<b>—</b>	<b>—</b>	<b>\$71,843</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	10,420	—	—	10,420	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,420</b>	<b>—</b>	<b>—</b>	<b>\$10,420</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$175,498</b>	<b>—</b>	<b>—</b>	<b>\$183,220</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 4880 — 562 - Fees & Self-Generated

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 4880 FEES & SELF GENERATED
Salaries	—	2,490,335	2,417,625	72,710
Other Compensation	—	52,278	52,278	—
Related Benefits	—	1,375,784	1,347,537	28,247
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$3,918,397</b>	<b>\$3,817,440</b>	<b>\$100,957</b>
Travel	—	34,778	34,778	—
Operating Services	—	229,851	179,132	50,719
Supplies	—	19,286	5,884	13,402
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$283,915</b>	<b>\$219,794</b>	<b>\$64,121</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	21,000	10,580	10,420
Debt Service	—	—	—	—
Interagency Transfers	—	786,002	786,002	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$807,002</b>	<b>\$796,582</b>	<b>\$10,420</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,009,314</b>	<b>\$4,833,816</b>	<b>\$175,498</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 4880 FEES & SELF GENERATED
Salaries	—	2,715,078	2,642,368	72,710
Other Compensation	—	52,278	52,278	—
Related Benefits	—	1,559,792	1,531,545	28,247
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$4,327,148</b>	<b>\$4,226,191</b>	<b>\$100,957</b>
Travel	—	35,613	35,613	—
Operating Services	—	244,698	186,578	58,120
Supplies	—	20,241	6,518	13,723
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$300,552</b>	<b>\$228,709</b>	<b>\$71,843</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>—</b>
Other Charges	—	21,000	10,580	10,420
Debt Service	—	—	—	—
Interagency Transfers	—	786,671	786,671	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$807,671</b>	<b>\$797,251</b>	<b>\$10,420</b>
Acquisitions	—	1,261	1,261	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,261</b>	<b>\$1,261</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,536,632</b>	<b>\$5,353,412</b>	<b>\$183,220</b>

**REVENUE COLLECTIONS/INCOME**

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CAMPAIGN FINANCE DISCL	4550030	LIC PERM & FEES-OTH	68,300	65,541	65,989	448
CAMPAIGN FINANCE DISCL	4830013	INT FUND PY TRAN OUT	(2,759)	—	—	—
LOBBYIST REGISTRATION	4550025	FEES-LOBBYISTREG	149,836	109,707	116,975	7,268
LOBBYIST REGISTRATION	4830013	INT FUND PY TRAN OUT	(39,723)	—	—	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	(406)	—	—	—
SELF GENERATED COPY FEE	4550030	LIC PERM & FEES-OTH	676	250	256	6
SELF GENERATED COPY FEE	4830013	INT FUND PY TRAN OUT	(426)	—	—	—
<b>Total Collections/Income</b>			<b>\$175,498</b>	<b>\$175,498</b>	<b>\$183,220</b>	<b>\$7,722</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			175,498	175,498	183,220	7,722
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$175,498</b>	<b>\$175,498</b>	<b>\$183,220</b>	<b>\$7,722</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 5938 — 562 - 002 Fees & Self-Generated Revenue**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	Prior Year Actuals Campaign Finance: \$278,455 Lobbyist Late Filing Fees: \$19,151 Ethics Fines: \$36,075 Disclosure Fine :\$92,525 Anonymous Contributions: \$305 Misc.: \$980 Misc. Fines & Penalties Assessed by Board: \$13,117 Misc. Attorney General 's Office Collections: \$187,360
Additional information or comments.	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 5621 - Administrative

#### Travel

FY2022-2023 Request	Description
25,373	Funding requested for in-state travel for board members meetings in B.R.
3,686	Funding requested for the Council on Governmental Ethics Law conference.
6,554	Funding requested to allow staff the ability to conduct investigations, litigate Campaign Finance issues, and provide informational presentations on the Code of Ethics, Campaign Finance and Lobbying Laws.
<b>\$35,613</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
4,596	Funding requested for copy machine rentals.
7,168	Funding requested for dues and membership fees for various professional organizations.
25,516	Funding requested for maintenance and support of various software items.
717	Funding requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
39,504	Funding requested for rental/subscription/purchase of software items.
2,129	Funding requested for the maintenance of copiers, fax and printer machines.
71,680	Funding requested for the purpose of complying with R.S. 42:1124.4 A(2).
1,229	Funding requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
39,985	Funding requested for various agency subscriptions.
7,578	Funding requested for various postage, shipping and freight services.
1,024	Funding requested for vehicle rentals.
42,650	Funding requested to cover the costs of a transcriptionist contract - Pilant Court Reporting and other various operating costs.
256	Funding requested to cover the costs of pre-hire drug screens.
154	Funding requested to cover the shredding and disposal of sensitive material.
512	Funding requested to purchase business cards, letterhead and pre-printed envelopes for agency correspondence.
<b>\$244,698</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
10,270	Funding requested for general office supplies used in the daily operations of the agency; such as paper, staples, pens, pencils, anything that is needed for office work.
3,149	Funding requested to gasoline, oil, lubricants and batteries used on the vehicles.
6,822	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
<b>\$20,241</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
100,000	State General Fund	
<b>\$100,000</b>		<b>Funding requested to engage the services of outside counsel to represent the Board of Ethics in litigation filed in state and/or federal court.</b>
<b>\$100,000</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
10,420	Fees & Self-Generated	
10,580	State General Fund	
<b>\$21,000</b>		<b>Funding is requested for the Electronic Filing project.</b>
<b>\$21,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
20,188	State General Fund		
<b>\$20,188</b>		<b>OFFICE OF STATE POLICE</b>	<b>Funding is requested for the Department of Public Safety for Capitol Security service at the LaSalle Building.</b>
428,460	State General Fund		
<b>\$428,460</b>		<b>CS-DIV OF ADMINISTRATIVE LAW</b>	<b>Funding is requested for the Division of Administrative Law to support the Ethics Adjudicatory Board.</b>
130,533	State General Fund		
<b>\$130,533</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Funding is requested for the Office of Facilities Corporation for rental of office space at the LaSalle building.</b>
58,086	State General Fund		
<b>\$58,086</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Funding is requested for the Office of Risk Management for insurance premiums.</b>
30,300	State General Fund		
<b>\$30,300</b>		<b>ADMINISTRATIVE SERVICES</b>	<b>Funding is requested for the Office of State Printing for various printing jobs, such as the printing of forms for elections.</b>
1,314	State General Fund		
<b>\$1,314</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Funding is requested for the Office of State Procurement for purchasing, procurement and contract needs to aid the agency in meeting its goals and objectives.</b>
32,259	State General Fund		
<b>\$32,259</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding is requested for the Office of Technology Services for the exchange mailbox usage.</b>
65,489	State General Fund		
<b>\$65,489</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Funding is requested for the Office of Telecommunications Management for telecommunications services.</b>

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
2,330	State General Fund		
<b>\$2,330</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Funding is requested for the Office of Uniform Payroll on a pro-rata share basis of payroll checks and EFT's processed for this agency.</b>
1,150	State General Fund		
<b>\$1,150</b>		<b>ST TREASURER OPERATING</b>	<b>Funding is requested for the State Treasury for the agency's share of the State's central depository banking cost.</b>
16,562	State General Fund		
<b>\$16,562</b>		<b>STATE CIVIL SERVICE</b>	<b>Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).</b>
<b>\$786,671</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,833,816	—	5,278	324,068	90,250	100,000	5,353,412
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,498	—	1,539	—	—	6,183	183,220
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,009,314</b>	<b>—</b>	<b>\$6,817</b>	<b>\$324,068</b>	<b>\$90,250</b>	<b>\$106,183</b>	<b>\$5,536,632</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	175,498	—	1,539	—	—	6,183	183,220
<b>Total:</b>	<b>\$175,498</b>	<b>—</b>	<b>\$1,539</b>	<b>—</b>	<b>—</b>	<b>\$6,183</b>	<b>\$183,220</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,490,335	—	—	171,423	53,320	—	2,715,078
Other Compensation	52,278	—	—	—	—	—	52,278
Related Benefits	1,375,784	—	—	149,501	34,507	—	1,559,792
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,918,397</b>	<b>—</b>	<b>—</b>	<b>\$320,924</b>	<b>\$87,827</b>	<b>—</b>	<b>\$4,327,148</b>
Travel	34,778	—	835	—	—	—	35,613
Operating Services	229,851	—	5,520	3,144	—	6,183	244,698
Supplies	19,286	—	462	—	493	—	20,241
<b>TOTAL OPERATING EXPENSES</b>	<b>\$283,915</b>	<b>—</b>	<b>\$6,817</b>	<b>\$3,144</b>	<b>\$493</b>	<b>\$6,183</b>	<b>\$300,552</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	786,002	—	—	—	669	—	786,671
<b>TOTAL OTHER CHARGES</b>	<b>\$807,002</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$669</b>	<b>—</b>	<b>\$807,671</b>
Acquisitions	—	—	—	—	1,261	—	1,261
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,261</b>	<b>—</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,009,314</b>	<b>—</b>	<b>\$6,817</b>	<b>\$324,068</b>	<b>\$90,250</b>	<b>\$106,183</b>	<b>\$5,536,632</b>
Classified	40	—	—	—	1	—	41
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>41</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5961 — Inflation

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,539
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,817</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	835
Operating Services	5,520
Supplies	462
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,817</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,817</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6516 — 562 - Salaries and Related Benefits**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	320,924
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$320,924</b>

**Expenditures**

	Amount
Salaries	171,423
Other Compensation	—
Related Benefits	149,501
<b>TOTAL PERSONAL SERVICES</b>	<b>\$320,924</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$320,924</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6517 — 562 - Operating Services (Subscriptions)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,006
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,006</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,006
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,006</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,006</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 7591 — 562 - Operating Services (Xerox)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,138
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,138</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,138
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,138</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,138</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 7609 — 562 - Position  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	90,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$90,250</b>

**Expenditures**

	Amount
Salaries	53,320
Other Compensation	—
Related Benefits	34,507
<b>TOTAL PERSONAL SERVICES</b>	<b>\$87,827</b>
Travel	—
Operating Services	—
Supplies	493
<b>TOTAL OPERATING EXPENSES</b>	<b>\$493</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	669
<b>TOTAL OTHER CHARGES</b>	<b>\$669</b>
Acquisitions	1,261
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,250</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7618 — 562 - Professional Services (Legal Contract)**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 7619 — 562 - Operating Services (Software License)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,183
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,183</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	6,183
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,183</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,183</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**5621 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,833,816	—	5,278	324,068	90,250	100,000	5,353,412
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,498	—	1,539	—	—	6,183	183,220
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,009,314</b>	<b>—</b>	<b>\$6,817</b>	<b>\$324,068</b>	<b>\$90,250</b>	<b>\$106,183</b>	<b>\$5,536,632</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	175,498	—	1,539	—	—	6,183	183,220
<b>Total:</b>	<b>\$175,498</b>	<b>—</b>	<b>\$1,539</b>	<b>—</b>	<b>—</b>	<b>\$6,183</b>	<b>\$183,220</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,490,335	—	—	171,423	53,320	—	2,715,078
Other Compensation	52,278	—	—	—	—	—	52,278
Related Benefits	1,375,784	—	—	149,501	34,507	—	1,559,792
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,918,397</b>	<b>—</b>	<b>—</b>	<b>\$320,924</b>	<b>\$87,827</b>	<b>—</b>	<b>\$4,327,148</b>
Travel	34,778	—	835	—	—	—	35,613
Operating Services	229,851	—	5,520	3,144	—	6,183	244,698
Supplies	19,286	—	462	—	493	—	20,241
<b>TOTAL OPERATING EXPENSES</b>	<b>\$283,915</b>	<b>—</b>	<b>\$6,817</b>	<b>\$3,144</b>	<b>\$493</b>	<b>\$6,183</b>	<b>\$300,552</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	786,002	—	—	—	669	—	786,671
<b>TOTAL OTHER CHARGES</b>	<b>\$807,002</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$669</b>	<b>—</b>	<b>\$807,671</b>
Acquisitions	—	—	—	—	1,261	—	1,261
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,261</b>	<b>—</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,009,314</b>	<b>—</b>	<b>\$6,817</b>	<b>\$324,068</b>	<b>\$90,250</b>	<b>\$106,183</b>	<b>\$5,536,632</b>
Classified	40	—	—	—	1	—	41
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>41</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5961 — Inflation**

**5621 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,539
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,817</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	835
Operating Services	5,520
Supplies	462
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,817</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,817</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,539
<b>Total:</b>	<b>\$1,539</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	1,539
State General Fund	5,278
<b>Total:</b>	<b>\$6,817</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	154
5210025	IN-STATE TRV-BD MEM	595
5210055	OUT-OF-STTRV-CONF	86
<b>Total:</b>		<b>\$835</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	12
5310010	SERV-DUES & OTHER	168
5310011	SERV-SUBSCRIPTIONS	914
5310014	SERV-DRUG TESTING	6
5310017	SERV-DOC DESTRUCTION	4
5310400	SERV-MISC	1,000
5330016	MAINT-DATA PROC EQP	50
5330018	MAINT-AUTO REPAIRS	17
5330026	MAINT-SOFTWRE MTCE	598
5340020	RENT-EQUIPMENT	58
5340025	RENT-AUTOMOBILES	24
5340078	RENT-DATA-LIC SOFT	782
5350006	UTIL-MAIL/DEL/POST	1,680
5350008	UTIL-DEL UPS/FED EXP	178
5350012	UTIL-CABLE	29
<b>Total:</b>		<b>\$5,520</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	234
5410006	SUP-COMPUTER	156
5410022	SUP-FUELS/LUBRICANTS	72
<b>Total:</b>		<b>\$462</b>

**Form 6516 — 562 - Salaries and Related Benefits**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	320,924
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$320,924</b>

**EXPENDITURES**

	Amount
Salaries	171,423
Other Compensation	—
Related Benefits	149,501
<b>TOTAL PERSONAL SERVICES</b>	<b>\$320,924</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$320,924</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 9/20/2021. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2022-2023 Budget Prep. Memo.
<b>Cite performance indicators for the adjustment.</b>	All performance indicators are effected.
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6517 — 562 - Operating Services (Subscriptions)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,006
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,006</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,006
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,006</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,006</b>

**AUTHORIZED POSITIONS**

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

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

**Form 7591 — 562 - Operating Services (Xerox)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,138
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,138</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,138
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,138</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,138</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund the anticipated increase to the Statewide Xerox contract effective July 1, 2022. The current Statewide Xerox contract is set to expire June 30, 2022. Under the current Statewide contract, agencies are not charged a per print rate for black and white copies. However, under the revised statewide contract, effective July 1, 2022, agencies will be charged a per print rate for black and white copies. The requested amount reflects the agency's projected cost increase for this service to maintain current levels of operation.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would not have adequate funding necessary for copier rental services.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7609 — 562 - Position**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	90,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$90,250</b>

**EXPENDITURES**

	Amount
Salaries	53,320
Other Compensation	—
Related Benefits	34,507
<b>TOTAL PERSONAL SERVICES</b>	<b>\$87,827</b>
Travel	—
Operating Services	—
Supplies	493
<b>TOTAL OPERATING EXPENSES</b>	<b>\$493</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	669
<b>TOTAL OTHER CHARGES</b>	<b>\$669</b>
Acquisitions	1,261
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,250</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	An increase in the number of disclosure reports received, reviewed for compliance, and ultimately issued late fees necessitates an additional position. The number of reports resulting in late fees has increased since 2008 with the increased filing requirements. Currently, the agency has 2 employees responsible for the assessment and collection of late fees, which does not allow for timely assessments and timely transmittals to the Attorney General Office for collection. For the third straight engagement, the Louisiana Legislative Auditor cited the agency for not timely submitting debt to the Attorney General for collection. To avoid future compliance findings, an additional compliance officer is needed. The additional position would allow the agency to process reports and late fees in a more timely and efficient manner.
<b>Cite performance indicators for the adjustment.</b>	Total number of disclosure reports filed: FY 19 - 15,995, FY 20 - 13,966, FY 21 - 14,642
<b>What would the impact be if this is not funded?</b>	If not funded, a backlog in the review of disclosure reports will occur, in addition to delayed commencement of investigations. If not efficiently staffed, the agency will continue to receive non-compliance findings from the Louisiana Legislative Auditor for not timely processing late fees and submitting delinquent debts to the Attorney General for collection.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7618 — 562 - Professional Services (Legal Contract)**

**5621 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The funds are being requested to ensure there are sufficient funds available to the Ethics Administration Program to engage the services of outside counsel to represent the Board of Ethics in litigation filed in state or federal court, if such action would be required.
<b>Cite performance indicators for the adjustment.</b>	While there is no direct performance indicator associated with this request, without the funding all performance indicators would be indirectly negatively impacted due to the agency's legal staff being consumed with representing the Board in litigation.
<b>What would the impact be if this is not funded?</b>	The stretched resources of the Ethics Administration Program would have to be reallocated from carrying out the agency's statutory responsibilities to cover such litigation expenses, if such action would be required.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7619 — 562 - Operating Services (Software License)**

**5621 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,183
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,183</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	6,183
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,183</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,183</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	6,183
<b>Total:</b>	<b>\$6,183</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The funds are being requested to ensure there is sufficient funds available to purchase essential software licenses. The agency is currently utilizing software that is 6 - 8 years old. Both pieces of software are now sold on a subscription basis. Each require annual renewals. The TeamViewer Corp provides the agency with remote tech support for the agency and public users. Computer related issues that arise during campaign finance and personal financial disclosure filings, as well as online Ethics Training courses are diagnosed and repaired using this software. Troubleshooting call times could be reduced by 70-75%. The Veeam Backup system provides the agency with a cloud base backup system. As a result, the agency has successfully avoided hacking attempts and preserved agency data. The system creates a backup copy of all agency data on and off site. Additionally, it quickly recovers data and protects the agency from ransom attacks.
<b>Cite performance indicators for the adjustment.</b>	While there is no direct performance indicator associated with this request, without the funding all performance indicators would be indirectly negatively impacted due to the agency's inability to protect its data systems.
<b>What would the impact be if this is not funded?</b>	If funding is not provided for the TeamViewer software, the agency ability to remotely troubleshoot electronic issues would be diminished. As a result, troubleshooting calls/issues would be extensively longer. In addition, it would be difficult to provide technical assistance via the telephone to users with limited computer skills. The number of electronically filed reports and completion of Ethics online trainings would be reduced. If funding is not provided for the Veeam Backup system, the agency would be vulnerable to ransom attacks and loss of agency data. As a result, the agency's operations would be crippled.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted, however the expenditure is fixed.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,833,816	519,596	—	5,353,412
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	175,498	7,722	—	183,220
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>\$5,536,632</b>
Salaries	2,490,335	224,743	—	2,715,078
Other Compensation	52,278	—	—	52,278
Related Benefits	1,375,784	184,008	—	1,559,792
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,918,397</b>	<b>\$408,751</b>	<b>—</b>	<b>\$4,327,148</b>
Travel	34,778	835	—	35,613
Operating Services	229,851	14,847	—	244,698
Supplies	19,286	955	—	20,241
<b>TOTAL OPERATING EXPENSES</b>	<b>\$283,915</b>	<b>\$16,637</b>	<b>—</b>	<b>\$300,552</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>\$100,000</b>
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	786,002	669	—	786,671
<b>TOTAL OTHER CHARGES</b>	<b>\$807,002</b>	<b>\$669</b>	<b>—</b>	<b>\$807,671</b>
Acquisitions	—	1,261	—	1,261
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,261</b>	<b>—</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>\$5,536,632</b>
<b>Classified</b>	<b>40</b>	<b>1</b>	<b>—</b>	<b>41</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>1</b>	<b>—</b>	<b>41</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**5621 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,833,816	519,596	—	5,353,412
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	175,498	7,722	—	183,220
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>\$5,536,632</b>
Salaries	2,490,335	224,743	—	2,715,078
Other Compensation	52,278	—	—	52,278
Related Benefits	1,375,784	184,008	—	1,559,792
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,918,397</b>	<b>\$408,751</b>	<b>—</b>	<b>\$4,327,148</b>
Travel	34,778	835	—	35,613
Operating Services	229,851	14,847	—	244,698
Supplies	19,286	955	—	20,241
<b>TOTAL OPERATING EXPENSES</b>	<b>\$283,915</b>	<b>\$16,637</b>	<b>—</b>	<b>\$300,552</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>\$100,000</b>
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	786,002	669	—	786,671
<b>TOTAL OTHER CHARGES</b>	<b>\$807,002</b>	<b>\$669</b>	<b>—</b>	<b>\$807,671</b>
Acquisitions	—	1,261	—	1,261
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,261</b>	<b>—</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>\$5,536,632</b>
<b>Classified</b>	<b>40</b>	<b>1</b>	<b>—</b>	<b>41</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>1</b>	<b>—</b>	<b>41</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,833,816	519,596	—	—	5,353,412
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,498	7,722	—	—	183,220
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>—</b>	<b>\$5,536,632</b>
Salaries	2,490,335	224,743	—	—	2,715,078
Other Compensation	52,278	—	—	—	52,278
Related Benefits	1,375,784	184,008	—	—	1,559,792
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,918,397</b>	<b>\$408,751</b>	<b>—</b>	<b>—</b>	<b>\$4,327,148</b>
Travel	34,778	835	—	—	35,613
Operating Services	229,851	14,847	—	—	244,698
Supplies	19,286	955	—	—	20,241
<b>TOTAL OPERATING EXPENSES</b>	<b>\$283,915</b>	<b>\$16,637</b>	<b>—</b>	<b>—</b>	<b>\$300,552</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	786,002	669	—	—	786,671
<b>TOTAL OTHER CHARGES</b>	<b>\$807,002</b>	<b>\$669</b>	<b>—</b>	<b>—</b>	<b>\$807,671</b>
Acquisitions	—	1,261	—	—	1,261
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,261</b>	<b>—</b>	<b>—</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>—</b>	<b>\$5,536,632</b>
Classified	40	1	—	—	41
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	40	1	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	175,498	7,722	—	—	183,220
<b>Total:</b>	<b>\$175,498</b>	<b>\$7,722</b>	<b>—</b>	<b>—</b>	<b>\$183,220</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5621 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,833,816	519,596	—	—	5,353,412
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	175,498	7,722	—	—	183,220
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>—</b>	<b>\$5,536,632</b>
Salaries	2,490,335	224,743	—	—	2,715,078
Other Compensation	52,278	—	—	—	52,278
Related Benefits	1,375,784	184,008	—	—	1,559,792
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,918,397</b>	<b>\$408,751</b>	<b>—</b>	<b>—</b>	<b>\$4,327,148</b>
Travel	34,778	835	—	—	35,613
Operating Services	229,851	14,847	—	—	244,698
Supplies	19,286	955	—	—	20,241
<b>TOTAL OPERATING EXPENSES</b>	<b>\$283,915</b>	<b>\$16,637</b>	<b>—</b>	<b>—</b>	<b>\$300,552</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	786,002	669	—	—	786,671
<b>TOTAL OTHER CHARGES</b>	<b>\$807,002</b>	<b>\$669</b>	<b>—</b>	<b>—</b>	<b>\$807,671</b>
Acquisitions	—	1,261	—	—	1,261
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,261</b>	<b>—</b>	<b>—</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>—</b>	<b>\$5,536,632</b>
Classified	40	1	—	—	41
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	40	1	—	—	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	175,498	7,722	—	—	183,220
<b>Total:</b>	<b>\$175,498</b>	<b>\$7,722</b>	<b>—</b>	<b>—</b>	<b>\$183,220</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,365,257	4,833,816	519,596	—	—	5,353,412	519,596
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,498	175,498	7,722	—	—	183,220	7,722
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>—</b>	<b>\$5,536,632</b>	<b>\$527,318</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	175,498	175,498	7,722	—	—	183,220	7,722
<b>Total:</b>	<b>\$175,498</b>	<b>\$175,498</b>	<b>\$7,722</b>	<b>—</b>	<b>—</b>	<b>\$183,220</b>	<b>\$7,722</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,348,001	2,490,335	224,743	—	—	2,715,078	224,743
Other Compensation	33,634	52,278	—	—	—	52,278	—
Related Benefits	1,302,897	1,375,784	184,008	—	—	1,559,792	184,008
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,684,532</b>	<b>\$3,918,397</b>	<b>\$408,751</b>	<b>—</b>	<b>—</b>	<b>\$4,327,148</b>	<b>\$408,751</b>
Travel	22,030	34,778	835	—	—	35,613	835
Operating Services	162,168	229,851	14,847	—	—	244,698	14,847
Supplies	12,067	19,286	955	—	—	20,241	955
<b>TOTAL OPERATING EXPENSES</b>	<b>\$196,265</b>	<b>\$283,915</b>	<b>\$16,637</b>	<b>—</b>	<b>—</b>	<b>\$300,552</b>	<b>\$16,637</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>
Other Charges	5,872	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	648,465	786,002	669	—	—	786,671	669
<b>TOTAL OTHER CHARGES</b>	<b>\$654,336</b>	<b>\$807,002</b>	<b>\$669</b>	<b>—</b>	<b>—</b>	<b>\$807,671</b>	<b>\$669</b>
Acquisitions	5,622	—	1,261	—	—	1,261	1,261
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,622</b>	<b>—</b>	<b>\$1,261</b>	<b>—</b>	<b>—</b>	<b>\$1,261</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>—</b>	<b>\$5,536,632</b>	<b>\$527,318</b>
Classified	40	40	1	—	—	41	1
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>40</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>41</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5621 - Administrative**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,365,257	4,833,816	519,596	—	—	5,353,412	519,596
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	175,498	175,498	7,722	—	—	183,220	7,722
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>—</b>	<b>\$5,536,632</b>	<b>\$527,318</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	175,498	175,498	7,722	—	—	183,220	7,722
<b>Total:</b>	<b>\$175,498</b>	<b>\$175,498</b>	<b>\$7,722</b>	<b>—</b>	<b>—</b>	<b>\$183,220</b>	<b>\$7,722</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,348,001	2,490,335	224,743	—	—	2,715,078	224,743
Other Compensation	33,634	52,278	—	—	—	52,278	—
Related Benefits	1,302,897	1,375,784	184,008	—	—	1,559,792	184,008
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,684,532</b>	<b>\$3,918,397</b>	<b>\$408,751</b>	<b>—</b>	<b>—</b>	<b>\$4,327,148</b>	<b>\$408,751</b>
Travel	22,030	34,778	835	—	—	35,613	835
Operating Services	162,168	229,851	14,847	—	—	244,698	14,847
Supplies	12,067	19,286	955	—	—	20,241	955
<b>TOTAL OPERATING EXPENSES</b>	<b>\$196,265</b>	<b>\$283,915</b>	<b>\$16,637</b>	<b>—</b>	<b>—</b>	<b>\$300,552</b>	<b>\$16,637</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>
Other Charges	5,872	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	648,465	786,002	669	—	—	786,671	669
<b>TOTAL OTHER CHARGES</b>	<b>\$654,336</b>	<b>\$807,002</b>	<b>\$669</b>	<b>—</b>	<b>—</b>	<b>\$807,671</b>	<b>\$669</b>
Acquisitions	5,622	—	1,261	—	—	1,261	1,261
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,622</b>	<b>—</b>	<b>\$1,261</b>	<b>—</b>	<b>—</b>	<b>\$1,261</b>	<b>\$1,261</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,540,755</b>	<b>\$5,009,314</b>	<b>\$527,318</b>	<b>—</b>	<b>—</b>	<b>\$5,536,632</b>	<b>\$527,318</b>
Classified	40	40	1	—	—	41	1
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>40</b>	<b>40</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>41</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>



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# Addenda

# INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021-2022
<b>ETHICS ADMINISTRATION</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$412,590	\$450,986
INTERAGENCY TRANSFERS		
FEEs & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$412,590</b>	<b>\$450,986</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$242,688	\$249,309
Other Compensation	\$0	\$0
Related Benefits	\$127,694	\$135,641
<b>TOTAL PERSONAL SERVICES</b>	<b>\$370,382</b>	<b>\$384,950</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$14,381	\$32,539
Software Maintenance	\$20,324	\$24,918
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$0	\$2,079
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$3,692	\$6,500
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,397</b>	<b>\$66,036</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$3,811	\$0
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$3,811</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$412,590</b>	<b>\$450,986</b>

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





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