

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,095,468	\$65,224,887	\$66,778,307	\$73,815,531	\$72,444,915	\$5,666,608	8.49%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$88,232	\$689,500	\$1,027,883	\$732,995	\$728,622	(\$299,261)	(29.11%)
FEES & SELF-GENERATED	\$32,771,695	\$33,043,427	\$34,234,170	\$34,506,770	\$34,783,041	\$548,871	1.60%
STATUTORY DEDICATIONS	\$84,803	\$113,078	\$113,078	\$113,078	\$113,078	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$87,040,198</b>	<b>\$99,070,892</b>	<b>\$102,153,438</b>	<b>\$109,168,374</b>	<b>\$108,069,656</b>	<b>\$5,916,218</b>	<b>5.79%</b>
Classified	305	332	332	332	333	1	0.30%
Unclassified	17	18	18	18	18	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>322</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>351</b>	<b>1</b>	<b>0.29%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>322</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>351</b>	<b>1</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**139 - Secretary of State**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,095,468	\$65,224,887	\$66,778,307	\$73,815,531	\$72,444,915	\$5,666,608	8.49%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$88,232	\$689,500	\$1,027,883	\$732,995	\$728,622	(\$299,261)	(29.11%)
FEES & SELF-GENERATED	\$32,771,695	\$33,043,427	\$34,234,170	\$34,506,770	\$34,783,041	\$548,871	1.60%
STATUTORY DEDICATIONS	\$84,803	\$113,078	\$113,078	\$113,078	\$113,078	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$87,040,198</b>	<b>\$99,070,892</b>	<b>\$102,153,438</b>	<b>\$109,168,374</b>	<b>\$108,069,656</b>	<b>\$5,916,218</b>	<b>5.79%</b>
Classified	305	332	332	332	333	1	0.30%
Unclassified	17	18	18	18	18	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>322</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>351</b>	<b>1</b>	<b>0.29%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>322</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>351</b>	<b>1</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**139 - Secretary of State**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$66,778,307	\$1,027,883	\$34,234,170	\$113,078	\$0	\$102,153,438	350	Existing Operating Budget as of 12/01/2022
(\$773,603)	(\$213,383)	(\$571,231)	\$0	\$0	(\$1,558,217)	0	Statewide Adjustments
\$0	(\$125,000)	\$0	\$0	\$0	(\$125,000)	0	Non-Recurring Other
\$1,142,891	\$0	\$935,058	\$0	\$0	\$2,077,949	1	Other Adjustments
(\$185,044)	\$0	\$185,044	\$0	\$0	\$0	0	Means of Finance Substitution
\$5,482,364	\$39,122	\$0	\$0	\$0	\$5,521,486	0	Workload Adjustments
<b>\$72,444,915</b>	<b>\$728,622</b>	<b>\$34,783,041</b>	<b>\$113,078</b>	<b>\$0</b>	<b>\$108,069,656</b>	<b>351</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$193,457	\$0	\$0	\$193,457	0	Acquisitions & Major Repairs
(\$274,290)	\$0	(\$294,773)	\$0	\$0	(\$569,063)	0	Attrition Adjustment
\$0	\$0	(\$1,169)	\$0	\$0	(\$1,169)	0	Civil Service Fees
\$1,141,792	\$0	\$15,808	\$0	\$0	\$1,157,600	0	Civil Service Pay Scale Adjustment
\$29,018	\$0	\$66,296	\$0	\$0	\$95,314	0	Civil Service Training Series
\$47,697	\$0	\$39,698	\$0	\$0	\$87,395	0	Group Insurance Rate Adjustment for Active Employees
\$17,758	\$0	\$32,738	\$0	\$0	\$50,496	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$3,460)	\$0	\$0	(\$3,460)	0	Legislative Auditor Fees
\$375,513	\$0	\$424,396	\$0	\$0	\$799,909	0	Market Rate Classified
(\$474,369)	\$0	(\$596,058)	\$0	\$0	(\$1,070,427)	0	Non-recurring 27th Pay Period
(\$927,500)	\$0	\$0	\$0	\$0	(\$927,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,553,420)	(\$213,383)	(\$1,190,743)	\$0	\$0	(\$2,957,546)	0	Non-recurring Carryforwards
\$0	\$0	(\$4,489)	\$0	\$0	(\$4,489)	0	Office of State Procurement
\$0	\$0	\$33,263	\$0	\$0	\$33,263	0	Office of Technology Services (OTS)
\$381,283	\$0	\$254,723	\$0	\$0	\$636,006	0	Related Benefits Base Adjustment
\$79,722	\$0	\$95,797	\$0	\$0	\$175,519	0	Retirement Rate Adjustment
\$163,832	\$0	\$28,911	\$0	\$0	\$192,743	0	Risk Management
\$219,361	\$0	\$331,718	\$0	\$0	\$551,079	0	Salary Base Adjustment
\$0	\$0	\$1,438	\$0	\$0	\$1,438	0	State Treasury Fees
\$0	\$0	\$1,218	\$0	\$0	\$1,218	0	UPS Fees
<b>(\$773,603)</b>	<b>(\$213,383)</b>	<b>(\$571,231)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,558,217)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**139 - Secretary of State**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$185,044)	\$0	\$185,044	\$0	\$0	\$0	0	Means of financing substitution to align with historical expenditures.
(\$185,044)	\$0	\$185,044	\$0	\$0	\$0	0	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$125,000)	\$0	\$0	\$0	(\$125,000)	0	Non-recurs one-time funding of Interagency Transfers via sales tax dedications from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum.
\$0	(\$125,000)	\$0	\$0	\$0	(\$125,000)	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**139 - Secretary of State**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$277,587	\$0	\$185,058	\$0	\$0	\$462,645	0	Increase in funding for expanded leased space at the United Twelve building location. This includes space leased by the Administrative Program and the Elections Program.
\$122,804	\$0	\$0	\$0	\$0	\$122,804	1	Increase in funding for one (1) authorized T.O. Administrative Program Specialist position and funding for expenses related to risk management and telecommunications for the Old Governor's Mansion.
\$60,000	\$0	\$80,000	\$0	\$0	\$140,000	0	Increase in funding for operating expenses due to increases in utilities costs in the Archives and Records Program (\$80,000) and the Museum and Other Operations Program (\$60,000).
\$0	\$0	\$500,000	\$0	\$0	\$500,000	0	Increase in funding for the Commercial Online Registration Application (CORA/geauxBiz) continued development costs contract.
\$0	\$0	\$170,000	\$0	\$0	\$170,000	0	Increase in funding to upgrade the agency's website.
\$682,500	\$0	\$0	\$0	\$0	\$682,500	0	Replacement of outdated computers and software throughout the agency.
<b>\$1,142,891</b>	<b>\$0</b>	<b>\$935,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,077,949</b>	<b>1</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**139 - Secretary of State**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,632,806	\$0	\$0	\$0	\$0	\$5,632,806	0	Aligns projected election expenses with anticipated FY24 need. The total estimated cost of election expenses including ballot printing is \$23.1 million. Current year is budgeted at \$17.5 million. There will be Gubernatorial Primary/General elections, Presidential Preference/Municipal elections, and Municipal General elections.
\$0	\$39,122	\$0	\$0	\$0	\$39,122	0	Increase in contracts with various state agencies for microfilm services.
(\$564,838)	\$0	\$0	\$0	\$0	(\$564,838)	0	Non-recurs the funding for the Registrar of Voters (ROV) 27th pay period.
\$414,396	\$0	\$0	\$0	\$0	\$414,396	0	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.
<b>\$5,482,364</b>	<b>\$39,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,521,486</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$66,778,307	\$1,027,883	\$34,234,170	\$113,078	\$0	\$102,153,438	350	Existing Operating Budget
(\$773,603)	(\$213,383)	(\$571,231)	\$0	\$0	(\$1,558,217)	0	Statewide Adjustments
\$0	(\$125,000)	\$0	\$0	\$0	(\$125,000)	0	Non-Recurring Other
\$1,142,891	\$0	\$935,058	\$0	\$0	\$2,077,949	1	Other Adjustments
(\$185,044)	\$0	\$185,044	\$0	\$0	\$0	0	Means of Finance Substitution
\$5,482,364	\$39,122	\$0	\$0	\$0	\$5,521,486	0	Workload Adjustments
<b>\$72,444,915</b>	<b>\$728,622</b>	<b>\$34,783,041</b>	<b>\$113,078</b>	<b>\$0</b>	<b>\$108,069,656</b>	<b>351</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$193,457	\$0	\$0	\$193,457	0	Acquisitions & Major Repairs
(\$274,290)	\$0	(\$294,773)	\$0	\$0	(\$569,063)	0	Attrition Adjustment
\$0	\$0	(\$1,169)	\$0	\$0	(\$1,169)	0	Civil Service Fees
\$1,141,792	\$0	\$15,808	\$0	\$0	\$1,157,600	0	Civil Service Pay Scale Adjustment
\$29,018	\$0	\$66,296	\$0	\$0	\$95,314	0	Civil Service Training Series
\$47,697	\$0	\$39,698	\$0	\$0	\$87,395	0	Group Insurance Rate Adjustment for Active Employees
\$17,758	\$0	\$32,738	\$0	\$0	\$50,496	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$3,460)	\$0	\$0	(\$3,460)	0	Legislative Auditor Fees
\$375,513	\$0	\$424,396	\$0	\$0	\$799,909	0	Market Rate Classified
(\$474,369)	\$0	(\$596,058)	\$0	\$0	(\$1,070,427)	0	Non-recurring 27th Pay Period
(\$927,500)	\$0	\$0	\$0	\$0	(\$927,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,553,420)	(\$213,383)	(\$1,190,743)	\$0	\$0	(\$2,957,546)	0	Non-recurring Carryforwards
\$0	\$0	(\$4,489)	\$0	\$0	(\$4,489)	0	Office of State Procurement
\$0	\$0	\$33,263	\$0	\$0	\$33,263	0	Office of Technology Services (OTS)
\$381,283	\$0	\$254,723	\$0	\$0	\$636,006	0	Related Benefits Base Adjustment
\$79,722	\$0	\$95,797	\$0	\$0	\$175,519	0	Retirement Rate Adjustment
\$163,832	\$0	\$28,911	\$0	\$0	\$192,743	0	Risk Management
\$219,361	\$0	\$331,718	\$0	\$0	\$551,079	0	Salary Base Adjustment
\$0	\$0	\$1,438	\$0	\$0	\$1,438	0	State Treasury Fees
\$0	\$0	\$1,218	\$0	\$0	\$1,218	0	UPS Fees
<b>(\$773,603)</b>	<b>(\$213,383)</b>	<b>(\$571,231)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,558,217)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$185,044)	\$0	\$185,044	\$0	\$0	\$0	0	Means of financing substitution to align with historical expenditures.
(\$185,044)	\$0	\$185,044	\$0	\$0	\$0	0	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$125,000)	\$0	\$0	\$0	(\$125,000)	0	Non-recurs one-time funding of Interagency Transfers via sales tax dedications from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum.
<b>\$0</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$125,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$277,587	\$0	\$185,058	\$0	\$0	\$462,645	0	Increase in funding for expanded leased space at the United Twelve building location. This includes space leased by the Administrative Program and the Elections Program.
\$122,804	\$0	\$0	\$0	\$0	\$122,804	1	Increase in funding for one (1) authorized T.O. Administrative Program Specialist position and funding for expenses related to risk management and telecommunications for the Old Governor's Mansion.
\$60,000	\$0	\$80,000	\$0	\$0	\$140,000	0	Increase in funding for operating expenses due to increases in utilities costs in the Archives and Records Program (\$80,000) and the Museum and Other Operations Program (\$60,000).
\$0	\$0	\$500,000	\$0	\$0	\$500,000	0	Increase in funding for the Commercial Online Registration Application (CORA/geauxBiz) continued development costs contract.
\$0	\$0	\$170,000	\$0	\$0	\$170,000	0	Increase in funding to upgrade the agency's website.
\$682,500	\$0	\$0	\$0	\$0	\$682,500	0	Replacement of outdated computers and software throughout the agency.
<b>\$1,142,891</b>	<b>\$0</b>	<b>\$935,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,077,949</b>	<b>1</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,632,806	\$0	\$0	\$0	\$0	\$5,632,806	0	Aligns projected election expenses with anticipated FY24 need. The total estimated cost of election expenses including ballot printing is \$23.1 million. Current year is budgeted at \$17.5 million. There will be Gubernatorial Primary/General elections, Presidential Preference/Municipal elections, and Municipal General elections.
\$0	\$39,122	\$0	\$0	\$0	\$39,122	0	Increase in contracts with various state agencies for microfilm services.
(\$564,838)	\$0	\$0	\$0	\$0	(\$564,838)	0	Non-recurs the funding for the Registrar of Voters (ROV) 27th pay period.
\$414,396	\$0	\$0	\$0	\$0	\$414,396	0	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.
<b>\$5,482,364</b>	<b>\$39,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,521,486</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1391 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,387,250	\$0	\$14,834,320	\$0	\$0	\$16,221,570	78	Existing Operating Budget as of 12/01/2022
(\$887,500)	\$0	(\$406,935)	\$0	\$0	(\$1,294,435)	0	Statewide Adjustments
\$382,500	\$0	\$355,058	\$0	\$0	\$737,558	0	Other Adjustments
(\$185,044)	\$0	\$185,044	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$697,206</b>	<b>\$0</b>	<b>\$14,967,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,664,693</b>	<b>78</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$192,395)	\$0	\$0	(\$192,395)	0	Attrition Adjustment
\$0	\$0	(\$1,169)	\$0	\$0	(\$1,169)	0	Civil Service Fees
\$0	\$0	\$9,387	\$0	\$0	\$9,387	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$32,587	\$0	\$0	\$32,587	0	Civil Service Training Series
\$0	\$0	\$18,572	\$0	\$0	\$18,572	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$32,738	\$0	\$0	\$32,738	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$3,460)	\$0	\$0	(\$3,460)	0	Legislative Auditor Fees
\$0	\$0	\$206,201	\$0	\$0	\$206,201	0	Market Rate Classified
\$0	\$0	(\$333,041)	\$0	\$0	(\$333,041)	0	Non-recurring 27th Pay Period
(\$887,500)	\$0	\$0	\$0	\$0	(\$887,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$421,649)	\$0	\$0	(\$421,649)	0	Non-recurring Carryforwards
\$0	\$0	(\$4,489)	\$0	\$0	(\$4,489)	0	Office of State Procurement
\$0	\$0	\$33,263	\$0	\$0	\$33,263	0	Office of Technology Services (OTS)
\$0	\$0	(\$36,648)	\$0	\$0	(\$36,648)	0	Related Benefits Base Adjustment
\$0	\$0	\$51,771	\$0	\$0	\$51,771	0	Retirement Rate Adjustment
\$0	\$0	\$28,911	\$0	\$0	\$28,911	0	Risk Management
\$0	\$0	\$169,830	\$0	\$0	\$169,830	0	Salary Base Adjustment
\$0	\$0	\$1,438	\$0	\$0	\$1,438	0	State Treasury Fees
\$0	\$0	\$1,218	\$0	\$0	\$1,218	0	UPS Fees
<b>(\$887,500)</b>	<b>\$0</b>	<b>(\$406,935)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,294,435)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1391 - Administrative**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$185,044)	\$0	\$185,044	\$0	\$0	\$0	0	Means of financing substitution to align with historical expenditures.
(\$185,044)	\$0	\$185,044	\$0	\$0	\$0	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$185,058	\$0	\$0	\$185,058	0	Increase in funding for expanded leased space at the United Twelve building location. This includes space leased by the Administrative Program and the Elections Program.
\$0	\$0	\$170,000	\$0	\$0	\$170,000	0	Increase in funding to upgrade the agency's website.
\$382,500	\$0	\$0	\$0	\$0	\$382,500	0	Replacement of outdated computers and software throughout the agency.
\$382,500	\$0	\$355,058	\$0	\$0	\$737,558	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1392 - Elections**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,581,140	\$743,383	\$3,399,856	\$0	\$0	\$64,724,379	150	Existing Operating Budget as of 12/01/2022
\$1,022,131	(\$213,383)	(\$175,201)	\$0	\$0	\$633,547	0	Statewide Adjustments
\$577,587	\$0	\$0	\$0	\$0	\$577,587	0	Other Adjustments
\$5,482,364	\$0	\$0	\$0	\$0	\$5,482,364	0	Workload Adjustments
<b>\$67,663,222</b>	<b>\$530,000</b>	<b>\$3,224,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,417,877</b>	<b>150</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$274,290)	\$0	\$0	\$0	\$0	(\$274,290)	0	Attrition Adjustment
\$1,117,210	\$0	\$0	\$0	\$0	\$1,117,210	0	Civil Service Pay Scale Adjustment
\$21,870	\$0	\$0	\$0	\$0	\$21,870	0	Civil Service Training Series
\$40,460	\$0	\$0	\$0	\$0	\$40,460	0	Group Insurance Rate Adjustment for Active Employees
\$17,758	\$0	\$0	\$0	\$0	\$17,758	0	Group Insurance Rate Adjustment for Retirees
\$318,133	\$0	\$0	\$0	\$0	\$318,133	0	Market Rate Classified
(\$396,053)	\$0	\$0	\$0	\$0	(\$396,053)	0	Non-recurring 27th Pay Period
(\$689,135)	(\$213,383)	(\$175,201)	\$0	\$0	(\$1,077,719)	0	Non-recurring Carryforwards
\$429,257	\$0	\$0	\$0	\$0	\$429,257	0	Related Benefits Base Adjustment
\$65,688	\$0	\$0	\$0	\$0	\$65,688	0	Retirement Rate Adjustment
\$163,832	\$0	\$0	\$0	\$0	\$163,832	0	Risk Management
\$207,401	\$0	\$0	\$0	\$0	\$207,401	0	Salary Base Adjustment
<b>\$1,022,131</b>	<b>(\$213,383)</b>	<b>(\$175,201)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$633,547</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$277,587	\$0	\$0	\$0	\$0	\$277,587	0	Increase in funding for expanded leased space at the United Twelve building location. This includes space leased by the Administrative Program and the Elections Program.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Replacement of outdated computers and software throughout the agency.
<b>\$577,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$577,587</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**1392 - Elections**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,632,806	\$0	\$0	\$0	\$0	\$5,632,806	0	Aligns projected election expenses with anticipated FY24 need. The total estimated cost of election expenses including ballot printing is \$23.1 million. Current year is budgeted at \$17.5 million. There will be Gubernatorial Primary/General elections, Presidential Preference/ Municipal elections, and Municipal General elections.
(\$564,838)	\$0	\$0	\$0	\$0	(\$564,838)	0	Non-recurs the funding for the Registrar of Voters (ROV) 27th pay period.
\$414,396	\$0	\$0	\$0	\$0	\$414,396	0	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.
<b>\$5,482,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,482,364</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**1393 - Archives and Records**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,000	\$159,500	\$5,002,281	\$0	\$0	\$5,201,781	33	Existing Operating Budget as of 12/01/2022
(\$40,000)	\$0	\$116,336	\$0	\$0	\$76,336	0	Statewide Adjustments
\$0	\$0	\$80,000	\$0	\$0	\$80,000	0	Other Adjustments
\$0	\$39,122	\$0	\$0	\$0	\$39,122	0	Workload Adjustments
<b>\$0</b>	<b>\$198,622</b>	<b>\$5,198,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,397,239</b>	<b>33</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$193,457	\$0	\$0	\$193,457	0	Acquisitions & Major Repairs
\$0	\$0	\$2,687	\$0	\$0	\$2,687	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$16,178	\$0	\$0	\$16,178	0	Civil Service Training Series
\$0	\$0	\$7,070	\$0	\$0	\$7,070	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$81,530	\$0	\$0	\$81,530	0	Market Rate Classified
\$0	\$0	(\$98,579)	\$0	\$0	(\$98,579)	0	Non-recurring 27th Pay Period
(\$40,000)	\$0	\$0	\$0	\$0	(\$40,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$204,705)	\$0	\$0	(\$204,705)	0	Non-recurring Carryforwards
\$0	\$0	\$81,670	\$0	\$0	\$81,670	0	Related Benefits Base Adjustment
\$0	\$0	\$15,292	\$0	\$0	\$15,292	0	Retirement Rate Adjustment
\$0	\$0	\$21,736	\$0	\$0	\$21,736	0	Salary Base Adjustment
<b>(\$40,000)</b>	<b>\$0</b>	<b>\$116,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,336</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$80,000	\$0	\$0	\$80,000	0	Increase in funding for operating expenses due to increases in utilities costs in the Archives and Records Program (\$80,000) and the Museum and Other Operations Program (\$60,000).
<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
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**1393 - Archives and Records**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$39,122	\$0	\$0	\$0	\$39,122	0	Increase in contracts with various state agencies for microfilm services.
<b>\$0</b>	<b>\$39,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,122</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**1394 - Museum and Other Operations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,769,917	\$125,000	\$204,471	\$113,078	\$0	\$5,212,466	34	Existing Operating Budget as of 12/01/2022
(\$868,234)	\$0	(\$119,509)	\$0	\$0	(\$987,743)	0	Statewide Adjustments
\$0	(\$125,000)	\$0	\$0	\$0	(\$125,000)	0	Non-Recurring Other
\$182,804	\$0	\$0	\$0	\$0	\$182,804	1	Other Adjustments
<b>\$4,084,487</b>	<b>\$0</b>	<b>\$84,962</b>	<b>\$113,078</b>	<b>\$0</b>	<b>\$4,282,527</b>	<b>35</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,582	\$0	\$0	\$0	\$0	\$24,582	0	Civil Service Pay Scale Adjustment
\$7,148	\$0	\$0	\$0	\$0	\$7,148	0	Civil Service Training Series
\$7,237	\$0	\$0	\$0	\$0	\$7,237	0	Group Insurance Rate Adjustment for Active Employees
\$57,380	\$0	\$0	\$0	\$0	\$57,380	0	Market Rate Classified
(\$78,316)	\$0	\$0	\$0	\$0	(\$78,316)	0	Non-recurring 27th Pay Period
(\$864,285)	\$0	(\$119,509)	\$0	\$0	(\$983,794)	0	Non-recurring Carryforwards
(\$47,974)	\$0	\$0	\$0	\$0	(\$47,974)	0	Related Benefits Base Adjustment
\$14,034	\$0	\$0	\$0	\$0	\$14,034	0	Retirement Rate Adjustment
\$11,960	\$0	\$0	\$0	\$0	\$11,960	0	Salary Base Adjustment
<b>(\$868,234)</b>	<b>\$0</b>	<b>(\$119,509)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$987,743)</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$125,000)	\$0	\$0	\$0	(\$125,000)	0	Non-recurs one-time funding of Interagency Transfers via sales tax dedications from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum.
<b>\$0</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$125,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**1394 - Museum and Other Operations**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$122,804	\$0	\$0	\$0	\$0	\$122,804	1	Increase in funding for one (1) authorized T.O. Administrative Program Specialist position and funding for expenses related to risk management and telecommunications for the Old Governor's Mansion.
\$60,000	\$0	\$0	\$0	\$0	\$60,000	0	Increase in funding for operating expenses due to increases in utilities costs in the Archives and Records Program (\$80,000) and the Museum and Other Operations Program (\$60,000).
<b>\$182,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,804</b>	<b>1</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**1395 - Commercial**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$10,793,242	\$0	\$0	\$10,793,242	55	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$14,078	\$0	\$0	\$14,078	0	Statewide Adjustments
\$0	\$0	\$500,000	\$0	\$0	\$500,000	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$11,307,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,307,320</b>	<b>55</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$102,378)	\$0	\$0	(\$102,378)	0	Attrition Adjustment
\$0	\$0	\$3,734	\$0	\$0	\$3,734	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$17,531	\$0	\$0	\$17,531	0	Civil Service Training Series
\$0	\$0	\$14,056	\$0	\$0	\$14,056	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$136,665	\$0	\$0	\$136,665	0	Market Rate Classified
\$0	\$0	(\$164,438)	\$0	\$0	(\$164,438)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$269,679)	\$0	\$0	(\$269,679)	0	Non-recurring Carryforwards
\$0	\$0	\$209,701	\$0	\$0	\$209,701	0	Related Benefits Base Adjustment
\$0	\$0	\$28,734	\$0	\$0	\$28,734	0	Retirement Rate Adjustment
\$0	\$0	\$140,152	\$0	\$0	\$140,152	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$14,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,078</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$500,000	\$0	\$0	\$500,000	0	Increase in funding for the Commercial Online Registration Application (CORA/geauxBiz) continued development costs contract.
<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1391 - Administrative**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$277,206	\$1,387,250	\$1,387,250	\$698,095	\$697,206	(\$690,044)	(49.74%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,301,181	\$14,412,671	\$14,834,320	\$15,038,282	\$14,967,487	\$133,167	0.90%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,578,387</b>	<b>\$15,799,921</b>	<b>\$16,221,570</b>	<b>\$15,736,377</b>	<b>\$15,664,693</b>	<b>(\$556,877)</b>	<b>(3.43%)</b>
Classified	68	70	70	70	70	0	0%
Unclassified	8	8	8	8	8	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>76</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1392 - Elections**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$50,144,632	\$59,892,005	\$60,581,140	\$68,594,313	\$67,663,222	\$7,082,082	11.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$530,000	\$743,383	\$530,000	\$530,000	(\$213,383)	(28.70%)
FEES & SELF-GENERATED	\$5,845,647	\$3,224,655	\$3,399,856	\$3,224,655	\$3,224,655	(\$175,201)	(5.15%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,990,279</b>	<b>\$63,646,660</b>	<b>\$64,724,379</b>	<b>\$72,348,968</b>	<b>\$71,417,877</b>	<b>\$6,693,498</b>	<b>10.34%</b>
Classified	129	147	147	147	147	0	0%
Unclassified	2	3	3	3	3	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>131</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>131</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1393 - Archives and Records**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$40,000	\$40,000	\$0	\$0	(\$40,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$63,232	\$159,500	\$159,500	\$202,402	\$198,622	\$39,122	24.53%
FEES & SELF-GENERATED	\$4,390,815	\$4,797,576	\$5,002,281	\$5,219,052	\$5,198,617	\$196,336	3.92%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,454,047</b>	<b>\$4,997,076</b>	<b>\$5,201,781</b>	<b>\$5,421,454</b>	<b>\$5,397,239</b>	<b>\$195,458</b>	<b>3.76%</b>
Classified	31	31	31	31	31	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1394 - Museum and Other Operations**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,673,630	\$3,905,632	\$4,769,917	\$4,523,123	\$4,084,487	(\$685,430)	(14.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$25,000	\$0	\$125,000	\$593	\$0	(\$125,000)	(100.00%)
FEES & SELF-GENERATED	\$853,053	\$84,962	\$204,471	\$86,976	\$84,962	(\$119,509)	(58.45%)
STATUTORY DEDICATIONS	\$84,803	\$113,078	\$113,078	\$113,078	\$113,078	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,636,486</b>	<b>\$4,103,672</b>	<b>\$5,212,466</b>	<b>\$4,723,770</b>	<b>\$4,282,527</b>	<b>(\$929,939)</b>	<b>(17.84%)</b>
Classified	23	30	30	30	31	1	3.33%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>27</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>1</b>	<b>2.94%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>27</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>1</b>	<b>3%</b>



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1395 - Commercial**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,380,999	\$10,523,563	\$10,793,242	\$10,937,805	\$11,307,320	\$514,078	4.76%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,380,999</b>	<b>\$10,523,563</b>	<b>\$10,793,242</b>	<b>\$10,937,805</b>	<b>\$11,307,320</b>	<b>\$514,078</b>	<b>4.76%</b>
Classified	54	54	54	54	54	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$18,747,566	\$22,106,867	\$22,106,867	\$23,630,336	\$23,313,659	\$1,206,792
Other Compensation	\$557,557	\$525,694	\$525,694	\$525,694	\$525,694	\$0
Related Benefits	\$10,931,351	\$12,926,577	\$12,926,577	\$13,885,999	\$13,719,994	\$793,417
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,236,474</b>	<b>\$35,559,138</b>	<b>\$35,559,138</b>	<b>\$38,042,029</b>	<b>\$37,559,347</b>	<b>\$2,000,209</b>
Travel	\$189,576	\$199,845	\$199,845	\$204,581	\$199,845	\$0
Operating Services	\$11,009,209	\$13,226,004	\$13,588,501	\$14,487,221	\$14,193,170	\$604,669
Supplies	\$782,829	\$854,521	\$854,521	\$874,774	\$854,521	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,981,614</b>	<b>\$14,280,370</b>	<b>\$14,642,867</b>	<b>\$15,566,576</b>	<b>\$15,247,536</b>	<b>\$604,669</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$39,494,397	\$44,801,057	\$46,742,082	\$49,978,022	\$50,478,022	\$3,735,940
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,380,047	\$3,502,827	\$3,502,827	\$3,722,371	\$3,758,794	\$255,967
<b>TOTAL OTHER CHARGES</b>	<b>\$42,874,445</b>	<b>\$48,303,884</b>	<b>\$50,244,909</b>	<b>\$53,700,393</b>	<b>\$54,236,816</b>	<b>\$3,991,907</b>
Acquisitions	\$714,219	\$927,500	\$1,429,526	\$1,414,376	\$935,957	(\$493,569)
Major Repairs	\$1,233,446	\$0	\$276,998	\$445,000	\$90,000	(\$186,998)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,947,665</b>	<b>\$927,500</b>	<b>\$1,706,524</b>	<b>\$1,859,376</b>	<b>\$1,025,957</b>	<b>(\$680,567)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$87,040,198</b>	<b>\$99,070,892</b>	<b>\$102,153,438</b>	<b>\$109,168,374</b>	<b>\$108,069,656</b>	<b>\$5,916,218</b>
Classified	305	332	332	332	333	1
Unclassified	17	18	18	18	18	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>322</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>351</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>322</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>351</b>	<b>1</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**139 - Secretary of State**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$18,747,566	\$22,106,867	\$22,106,867	\$23,630,336	\$23,313,659	\$1,206,792
Other Compensation	\$557,557	\$525,694	\$525,694	\$525,694	\$525,694	\$0
Related Benefits	\$10,931,351	\$12,926,577	\$12,926,577	\$13,885,999	\$13,719,994	\$793,417
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,236,474</b>	<b>\$35,559,138</b>	<b>\$35,559,138</b>	<b>\$38,042,029</b>	<b>\$37,559,347</b>	<b>\$2,000,209</b>
Travel	\$189,576	\$199,845	\$199,845	\$204,581	\$199,845	\$0
Operating Services	\$11,009,209	\$13,226,004	\$13,588,501	\$14,487,221	\$14,193,170	\$604,669
Supplies	\$782,829	\$854,521	\$854,521	\$874,774	\$854,521	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,981,614</b>	<b>\$14,280,370</b>	<b>\$14,642,867</b>	<b>\$15,566,576</b>	<b>\$15,247,536</b>	<b>\$604,669</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$39,494,397	\$44,801,057	\$46,742,082	\$49,978,022	\$50,478,022	\$3,735,940
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,380,047	\$3,502,827	\$3,502,827	\$3,722,371	\$3,758,794	\$255,967
<b>TOTAL OTHER CHARGES</b>	<b>\$42,874,445</b>	<b>\$48,303,884</b>	<b>\$50,244,909</b>	<b>\$53,700,393</b>	<b>\$54,236,816</b>	<b>\$3,991,907</b>
Acquisitions	\$714,219	\$927,500	\$1,429,526	\$1,414,376	\$935,957	(\$493,569)
Major Repairs	\$1,233,446	\$0	\$276,998	\$445,000	\$90,000	(\$186,998)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,947,665</b>	<b>\$927,500</b>	<b>\$1,706,524</b>	<b>\$1,859,376</b>	<b>\$1,025,957</b>	<b>(\$680,567)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$87,040,198</b>	<b>\$99,070,892</b>	<b>\$102,153,438</b>	<b>\$109,168,374</b>	<b>\$108,069,656</b>	<b>\$5,916,218</b>
Classified	305	332	332	332	333	1
Unclassified	17	18	18	18	18	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>322</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>351</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>322</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>351</b>	<b>1</b>

Line Item Expenditure Summary - Program

Executive Budget

1391 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,623,546	\$6,320,941	\$6,320,941	\$6,431,819	\$6,304,117	(\$16,824)
Other Compensation	\$122,618	\$108,980	\$108,980	\$108,980	\$108,980	\$0
Related Benefits	\$3,700,256	\$4,331,040	\$4,331,040	\$4,371,559	\$4,306,866	(\$24,174)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,446,420</b>	<b>\$10,760,961</b>	<b>\$10,760,961</b>	<b>\$10,912,358</b>	<b>\$10,719,963</b>	<b>(\$40,998)</b>
Travel	\$31,872	\$79,300	\$79,300	\$81,179	\$79,300	\$0
Operating Services	\$1,500,875	\$1,771,029	\$1,889,605	\$1,998,061	\$1,976,087	\$86,482
Supplies	\$210,064	\$229,375	\$229,375	\$234,811	\$229,375	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,742,811</b>	<b>\$2,079,704</b>	<b>\$2,198,280</b>	<b>\$2,314,051</b>	<b>\$2,284,762</b>	<b>\$86,482</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$434,303	\$967,000	\$1,069,040	\$967,000	\$967,000	(\$102,040)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$898,902	\$1,104,756	\$1,104,756	\$1,160,468	\$1,160,468	\$55,712
<b>TOTAL OTHER CHARGES</b>	<b>\$1,333,205</b>	<b>\$2,071,756</b>	<b>\$2,173,796</b>	<b>\$2,127,468</b>	<b>\$2,127,468</b>	<b>(\$46,328)</b>
Acquisitions	\$55,951	\$887,500	\$1,088,533	\$382,500	\$532,500	(\$556,033)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,951</b>	<b>\$887,500</b>	<b>\$1,088,533</b>	<b>\$382,500</b>	<b>\$532,500</b>	<b>(\$556,033)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,578,387</b>	<b>\$15,799,921</b>	<b>\$16,221,570</b>	<b>\$15,736,377</b>	<b>\$15,664,693</b>	<b>(\$556,877)</b>
Classified	68	70	70	70	70	0
Unclassified	8	8	8	8	8	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>76</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1392 - Elections

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$7,057,894	\$9,040,652	\$9,040,652	\$10,276,009	\$10,099,881	\$1,059,229
Other Compensation	\$95,359	\$55,911	\$55,911	\$55,911	\$55,911	\$0
Related Benefits	\$4,072,586	\$4,978,702	\$4,978,702	\$5,565,069	\$5,466,907	\$488,205
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,225,838</b>	<b>\$14,075,265</b>	<b>\$14,075,265</b>	<b>\$15,896,989</b>	<b>\$15,622,699</b>	<b>\$1,547,434</b>
Travel	\$144,437	\$98,650	\$98,650	\$100,988	\$98,650	\$0
Operating Services	\$6,428,144	\$8,306,709	\$8,306,709	\$9,086,564	\$8,889,695	\$582,986
Supplies	\$441,682	\$447,785	\$447,785	\$458,398	\$447,785	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,014,263</b>	<b>\$8,853,144</b>	<b>\$8,853,144</b>	<b>\$9,645,950</b>	<b>\$9,436,130</b>	<b>\$582,986</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$35,266,387	\$38,670,542	\$39,535,143	\$43,847,507	\$43,847,507	\$4,312,364
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,043,242	\$2,047,709	\$2,047,709	\$2,211,541	\$2,211,541	\$163,832
<b>TOTAL OTHER CHARGES</b>	<b>\$37,309,630</b>	<b>\$40,718,251</b>	<b>\$41,582,852</b>	<b>\$46,059,048</b>	<b>\$46,059,048</b>	<b>\$4,476,196</b>
Acquisitions	\$440,549	\$0	\$213,118	\$746,981	\$300,000	\$86,882
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$440,549</b>	<b>\$0</b>	<b>\$213,118</b>	<b>\$746,981</b>	<b>\$300,000</b>	<b>\$86,882</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,990,279</b>	<b>\$63,646,660</b>	<b>\$64,724,379</b>	<b>\$72,348,968</b>	<b>\$71,417,877</b>	<b>\$6,693,498</b>
Classified	129	147	147	147	147	0
Unclassified	2	3	3	3	3	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>131</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>131</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>

Line Item Expenditure Summary - Program  
Executive Budget

1393 - Archives and Records

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,772,282	\$1,927,578	\$1,927,578	\$1,949,228	\$1,949,228	\$21,650
Other Compensation	\$116,859	\$132,450	\$132,450	\$132,450	\$132,450	\$0
Related Benefits	\$871,019	\$955,523	\$955,523	\$1,061,457	\$1,061,457	\$105,934
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,760,160</b>	<b>\$3,015,551</b>	<b>\$3,015,551</b>	<b>\$3,143,135</b>	<b>\$3,143,135</b>	<b>\$127,584</b>
Travel	\$3,906	\$12,275	\$12,275	\$12,566	\$12,275	\$0
Operating Services	\$979,066	\$944,463	\$944,463	\$1,085,969	\$1,063,585	\$119,122
Supplies	\$54,743	\$64,988	\$64,988	\$66,528	\$64,988	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,037,715</b>	<b>\$1,021,726</b>	<b>\$1,021,726</b>	<b>\$1,165,063</b>	<b>\$1,140,848</b>	<b>\$119,122</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$540,882	\$916,249	\$1,120,954	\$916,249	\$916,249	(\$204,705)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,384	\$3,550	\$3,550	\$3,550	\$3,550	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$545,265</b>	<b>\$919,799</b>	<b>\$1,124,504</b>	<b>\$919,799</b>	<b>\$919,799</b>	<b>(\$204,705)</b>
Acquisitions	\$110,907	\$40,000	\$40,000	\$103,457	\$103,457	\$63,457
Major Repairs	\$0	\$0	\$0	\$90,000	\$90,000	\$90,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$110,907</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$193,457</b>	<b>\$193,457</b>	<b>\$153,457</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,454,047</b>	<b>\$4,997,076</b>	<b>\$5,201,781</b>	<b>\$5,421,454</b>	<b>\$5,397,239</b>	<b>\$195,458</b>
Classified	31	31	31	31	31	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>

Line Item Expenditure Summary - Program  
Executive Budget

1394 - Museum and Other Operations

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,397,152	\$1,700,848	\$1,700,848	\$1,721,896	\$1,773,241	\$72,393
Other Compensation	\$152,403	\$140,244	\$140,244	\$140,244	\$140,244	\$0
Related Benefits	\$751,730	\$995,842	\$995,842	\$970,845	\$1,005,881	\$10,039
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,301,285</b>	<b>\$2,836,934</b>	<b>\$2,836,934</b>	<b>\$2,832,985</b>	<b>\$2,919,366</b>	<b>\$82,432</b>
Travel	\$1,268	\$1,500	\$1,500	\$1,536	\$1,500	\$0
Operating Services	\$830,933	\$1,056,975	\$1,300,896	\$1,142,619	\$1,116,975	(\$183,921)
Supplies	\$63,309	\$81,373	\$81,373	\$83,302	\$81,373	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$895,511</b>	<b>\$1,139,848</b>	<b>\$1,383,769</b>	<b>\$1,227,457</b>	<b>\$1,199,848</b>	<b>(\$183,921)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$84,803	\$113,078	\$613,078	\$113,078	\$113,078	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,629	\$13,812	\$13,812	\$13,812	\$50,235	\$36,423
<b>TOTAL OTHER CHARGES</b>	<b>\$99,431</b>	<b>\$126,890</b>	<b>\$626,890</b>	<b>\$126,890</b>	<b>\$163,313</b>	<b>(\$463,577)</b>
Acquisitions	\$106,813	\$0	\$87,875	\$181,438	\$0	(\$87,875)
Major Repairs	\$1,233,446	\$0	\$276,998	\$355,000	\$0	(\$276,998)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,340,258</b>	<b>\$0</b>	<b>\$364,873</b>	<b>\$536,438</b>	<b>\$0</b>	<b>(\$364,873)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,636,486</b>	<b>\$4,103,672</b>	<b>\$5,212,466</b>	<b>\$4,723,770</b>	<b>\$4,282,527</b>	<b>(\$929,939)</b>
Classified	23	30	30	30	31	1
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>27</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>27</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>1</b>

Line Item Expenditure Summary - Program

Executive Budget

1395 - Commercial

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,896,692	\$3,116,848	\$3,116,848	\$3,251,384	\$3,187,192	\$70,344
Other Compensation	\$70,318	\$88,109	\$88,109	\$88,109	\$88,109	\$0
Related Benefits	\$1,535,760	\$1,665,470	\$1,665,470	\$1,917,069	\$1,878,883	\$213,413
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,502,770</b>	<b>\$4,870,427</b>	<b>\$4,870,427</b>	<b>\$5,256,562</b>	<b>\$5,154,184</b>	<b>\$283,757</b>
Travel	\$8,093	\$8,120	\$8,120	\$8,312	\$8,120	\$0
Operating Services	\$1,270,191	\$1,146,828	\$1,146,828	\$1,174,008	\$1,146,828	\$0
Supplies	\$13,031	\$31,000	\$31,000	\$31,735	\$31,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,291,315</b>	<b>\$1,185,948</b>	<b>\$1,185,948</b>	<b>\$1,214,055</b>	<b>\$1,185,948</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$3,168,023	\$4,134,188	\$4,403,867	\$4,134,188	\$4,634,188	\$230,321
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$418,891	\$333,000	\$333,000	\$333,000	\$333,000	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$3,586,914</b>	<b>\$4,467,188</b>	<b>\$4,736,867</b>	<b>\$4,467,188</b>	<b>\$4,967,188</b>	<b>\$230,321</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,380,999</b>	<b>\$10,523,563</b>	<b>\$10,793,242</b>	<b>\$10,937,805</b>	<b>\$11,307,320</b>	<b>\$514,078</b>
Classified	54	54	54	54	54	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>



**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$32,771,695	\$33,043,427	\$34,234,170	\$34,506,770	\$34,783,041	\$548,871
<b>Total:</b>	<b>\$32,771,695</b>	<b>\$33,043,427</b>	<b>\$34,234,170</b>	<b>\$34,506,770</b>	<b>\$34,783,041</b>	<b>\$548,871</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Shrev. Riverfr Conv. Ctr. Stadium	\$84,803	\$113,078	\$113,078	\$113,078	\$113,078	\$0
<b>Total:</b>	<b>\$84,803</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**139 - Secretary of State**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$32,771,695	\$33,043,427	\$34,234,170	\$34,506,770	\$34,783,041	\$548,871
<b>Total:</b>	<b>\$32,771,695</b>	<b>\$33,043,427</b>	<b>\$34,234,170</b>	<b>\$34,506,770</b>	<b>\$34,783,041</b>	<b>\$548,871</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Shrev. Riverfr Conv. Ctr. Stadium	\$84,803	\$113,078	\$113,078	\$113,078	\$113,078	\$0
<b>Total:</b>	<b>\$84,803</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1391 - Administrative**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$12,301,181	\$14,412,671	\$14,834,320	\$15,038,282	\$14,967,487	\$133,167
<b>Total:</b>	<b>\$12,301,181</b>	<b>\$14,412,671</b>	<b>\$14,834,320</b>	<b>\$15,038,282</b>	<b>\$14,967,487</b>	<b>\$133,167</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1392 - Elections**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,845,647	\$3,224,655	\$3,399,856	\$3,224,655	\$3,224,655	(\$175,201)
<b>Total:</b>	<b>\$5,845,647</b>	<b>\$3,224,655</b>	<b>\$3,399,856</b>	<b>\$3,224,655</b>	<b>\$3,224,655</b>	<b>(\$175,201)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1393 - Archives and Records**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$4,390,815	\$4,797,576	\$5,002,281	\$5,219,052	\$5,198,617	\$196,336
<b>Total:</b>	<b>\$4,390,815</b>	<b>\$4,797,576</b>	<b>\$5,002,281</b>	<b>\$5,219,052</b>	<b>\$5,198,617</b>	<b>\$196,336</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1394 - Museum and Other Operations**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$853,053	\$84,962	\$204,471	\$86,976	\$84,962	(\$119,509)
<b>Total:</b>	<b>\$853,053</b>	<b>\$84,962</b>	<b>\$204,471</b>	<b>\$86,976</b>	<b>\$84,962</b>	<b>(\$119,509)</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Shrev. Riverfr Conv. Ctr. Stadium	\$84,803	\$113,078	\$113,078	\$113,078	\$113,078	\$0
<b>Total:</b>	<b>\$84,803</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>\$113,078</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1395 - Commercial**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$9,380,999	\$10,523,563	\$10,793,242	\$10,937,805	\$11,307,320	\$514,078
<b>Total:</b>	<b>\$9,380,999</b>	<b>\$10,523,563</b>	<b>\$10,793,242</b>	<b>\$10,937,805</b>	<b>\$11,307,320</b>	<b>\$514,078</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>