

# Agency Budget Request

FISCAL YEAR 2025–2026



Department of Civil Service

560 — State Civil Service



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

Department of State Civil Service/  
NAME OF DEPARTMENT / AGENCY: State Civil Service # PHYSICAL ADDRESS: 1201 North Third St.  
BUDGET UNIT: State Civil Service Claiborne Building, Ste. 3-280, Baton Rouge, LA  
SCHEDULE NUMBER: 17-560 ZIP CODE: 70802  
TELEPHONE NUMBER: (225)342-8272 WEB ADDRESS: www.civilservice.louisiana.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><i>B. Decoteau Jr</i></u>	HEAD OF BUDGET UNIT: <u><i>B. Decoteau Jr</i></u>
PRINTED NAME/TITLE: <u>Byron Decoteau, Jr./Director</u>	PRINTED NAME/TITLE: <u>Byron Decoteau, Jr./Director</u>
DATE: <u>10-31-2024</u>	DATE: <u>10-31-2024</u>
EMAIL ADDRESS: <u>Byron.Decoteau@la.gov</u>	EMAIL ADDRESS: <u>Byron.Decoteau@la.gov</u>

PROGRAM CONTACT PERSON: <u>Brandon Scivicque</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u>
TITLE: <u>Chief Financial Officer</u>	TITLE: <u>Chief Financial Officer</u>
TELEPHONE NUMBER: <u>Chief Financial Officer</u>	TELEPHONE NUMBER: <u>Chief Financial Officer</u>
EMAIL ADDRESS: <u>Brandon.Scivicque@la.gov</u>	EMAIL ADDRESS: <u>Brandon.Scivicque@la.gov</u>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: DCS - DCS**

**DEPARTMENT MISSION:**

**DEPARTMENT GOALS:**



**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 560 - State Civil Service**

**AGENCY MISSION:**

The mission of Louisiana State Civil Service is to provide merit-based, innovative workforce solutions which enable state government to attract, develop, and retain a productive, diverse, and engaged workforce that excels in delivering quality services to the citizens of Louisiana.

**AGENCY GOALS:**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 560 - State Civil Service**

I. Executive — Direct the administration of the state's human resources management program as prescribed in the State Constitution and implemented by the rules and policies of the Civil Service Commission. Provide for the fiscal, purchasing, human resources, public information and legal functions for the State Civil Service agency.

II. Appeals — Satisfy due process requirements for classified employees by providing a system that promptly resolves appeals regarding removal, discipline, rule violations, and discrimination.

III. Management Information Services — Utilize technology to improve the productivity and effectiveness of State Civil Service, evaluate, analyze, and report statewide employment data to appropriate stakeholders, and provide mechanisms for state agencies to fulfill their legal responsibilities for reporting such data to State Civil Service. Additionally, to provide the mechanism for the maintenance and coordination of historical state employment records.

IV. Talent Development - Provide targeted products and consulting services that enhance the skills of state employees and help state agencies solve workforce problems through the use of data-driven and research-based approaches. Administer the Comprehensive Public Training Program (CPTP), which helps state employees develop a variety of skills.

V. Compliance & Audit - Monitor and evaluate the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to manage their classified workforce as well as to evaluate the overall compliance with Civil Service rules and policies.

VI. Testing & Recruiting - Provide a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions.

VII. OPERATIONS – Compensation

The Compensation Division establishes and maintains a uniform classification system that accurately reflects jobs duties of classified employees as the work performed by state government continuously evolves while additionally administering the compensation system through developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.

Talent Acquisition and Workforce Development

The Talent Acquisition and Workforce Development Division provides processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants through a modern and efficient statewide hiring framework process and in accordance with legal and professional standards.

HR Program Support

The HR Program Support Division provides effective and efficient consultation to state agency partners regarding Civil Service Rules, state and federal laws, and human resources policies and procedures while strategically addressing workforce needs, challenges and opportunities within the state's classified human resources programs.

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 560 - State Civil Service**

The civil service system provides a human resource management program for all employees that includes open recruiting, appointments and promotions based on merit, a uniform pay system, a standard performance evaluation system, uniform leave benefits, flexible hours of work, ways to recognize excellence, and the opportunity to have disciplinary actions reviewed to assure that they have been taken for cause. The program also requires that all managers be trained in the meaning and application of those policies. Taken together, the rules and policies are designed to assure that employees are treated fairly and in a manner that is consistent with all relevant federal employment laws.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 5601 - Administrative**

**PROGRAM AUTHORIZATION:**

The Administration & Support Program of Louisiana State Civil Service exists under the authorization of Article X of the Constitution of the State of Louisiana.

**PROGRAM MISSION:**

To provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment in which government operates, and to maintain the official personnel records of the state. Additionally, to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

**PROGRAM GOALS:**

Provide effective Human Resources (HR) leadership driven by policies that effect transparent and accountable HR practices; resulting in employers having the key tools and skills needed to ensure that employees are empowered and equipped to accomplish the organization's desired outcomes and goals, as achieved through individual Section/Activity goals. [Louisiana Constitution, Article X Section 6]

**PROGRAM ACTIVITY:**

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

#### PROGRAM NUMBER AND NAME: 5601 - Administrative

The Executive Activity manages the Louisiana merit system through the State Civil Service Commission and also provides the operational functions that include the Accounting, Budgeting, Human Resources, Performance Planning, Procurement, Mail and Property Control for the Department of State Civil Service and the Civil Service Commission. Some of these operational functions are provided to the Division of Administrative Law, Ethics Administration and Municipal Fire and Police.

The Appeals Activity provides referees and administrative support staff to hear and decide employee appeals filed under Article X, Part I of the Louisiana Constitution.

The Management Information System Activity provides the technology necessary for managing information on the state's workforce as required by the Article X of the Louisiana Constitution and Louisiana Revised Statutes.

The Learning, Performance, & Culture Activity provides targeted products and consulting services that enhance the skills of state employees and help state agencies solve workforce problems through the use of data-driven and research-based approaches. Administer the Comprehensive Public Training Program (CPTP), which helps state employees develop a variety of skills.

The Compliance & Audit Activity monitors and evaluates the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to manage their classified workforce as well as to evaluate the overall compliance with Civil Service rules and policies.

The Testing & Recruiting Activity provides a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions.

#### OPERATIONS – Compensation

The Compensation Division establishes and maintains a uniform classification system that accurately reflects jobs duties of classified employees as the work performed by state government continuously evolves while additionally administering the compensation system through developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.

#### Talent Acquisition and Workforce Development

The Talent Acquisition and Workforce Development Division provides processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants through a modern and efficient statewide hiring framework process and in accordance with legal and professional standards.

#### HR Program Support

The HR Program Support Division provides effective and efficient consultation to state agency partners regarding Civil Service Rules, state and federal laws, and human resources policies and procedures while strategically addressing workforce needs, challenges and opportunities within the state's classified human resources programs.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 560 - State Civil Service**

**PROGRAM ID: 5601 - Administrative**

**PM OBJECTIVE: 5601-01 - Measures the progress toward achieving departmental and statewide goals.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23593	K	"Number of reportable repeat findings by the LLA"	N	0	0	0	0	0	0	0
23594	K	Percentage of departmental goals achieved	P	100	100	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
12206	G	"Number of classified state employees (FTE) as of June 30"	N	38,129	36,827	71,084.32	36,863.26	37,123.13		
12207	G	"Number of unclassified state employees (FTE) as of June 30"	N	24,329	24,697	47,839.56	24,353.38	24,842.46		
12208	G	"Overall turnover rate in the entire classified service"	P	62.08	68.52	18.42	18.69	19.8		
23598	G	Ratio of State Civil Service staff to classified employees (one employee per value)	N	401	744	376	386	386.93		

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 560 - State Civil Service**

**PROGRAM ID: 5601 - Administrative**

**PM OBJECTIVE: 5601-02 - To hear cases promptly by offering a hearing or otherwise disposing of 80% of cases within 90 days after the case was ready for a hearing.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14235	K	"Percentage of cases offered a hearing or disposed of within 90 days"	P	85	100	85	85	85	0	0



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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 560 - State Civil Service**

**PROGRAM ID: 5601 - Administrative**

**PM OBJECTIVE: 5601-03 - Decide cases promptly by rendering 80% of decisions within 60 days after the case was submitted for a decision.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14236	K	"Percentage of decisions rendered within 60 days"	P	85	87.5	85	85	85	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12211	G	Number of incoming appeals	N	125	95	67	86	63
12212	G	Number of final dispositions	N	48	106	72	115	73
12213	G	Cases pending as of June 30	N	72	46	55	38	28

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

**PM OBJECTIVE: 5601-04 - To provide effective network and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for the state agencies and the citizens of Louisiana.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25880	K	"Percentage of data requests provided within prescribed timeframe"	P	100	100	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values					Prior Year Actual FY2023 - 2024	
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023			
23595	G	"Average turnaround time in days for data requests"	N	1	1	1	1	1	1	
23596	G	"Average response time in days for internal IT support requests"	N	0.08	0.39	0.04	0.02	0.01		

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

**PM OBJECTIVE: 5601-05 - State Civil Service continues to offer training opportunities to help classified state employees, especially agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25881	K	"Percentage of mandatory courses offered for supervisors twice a year"	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
25882	G	Number of mandatory courses offered at key locations throughout the State	N	65	179	207	129	223
25883	G	Number of students in web-based courses	N	156,776	148,398	174,319	196,929	168,795
25884	G	Number of agency specific deliverables developed	N	6	0	0	0	10
25885	G	Number of students in Preventing Sexual Harassment web	N	55,934	51,699	58,009	53,896	41,910
5601001	G	Number of students in PSH for Supervisors web-based courses	N	Not Available	Not Available	12,482	10,616	9,640
7098	G	Number of students instructed via classroom facilitation	N	2,956	2,236	3,186	2,957	4,260
7099	G	Number of instructor led courses offered	N	203	185	266	197	301

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-06 - Continuously provide mechanisms to evaluate overall agency compliance with Civil Service rules and policies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25886	K	"Percentage of SCS Compliance Audits Conducted"	P	100	100	100	100	100	0	0
26494	K	Percentage of monthly data quality reports conducted	P	0	100	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
11822	G	Number of SCS Compliance Audits conducted	N	26	46	48	51	46		
25887	G	Number of investigations conducted	N	32	22	13	18	6		

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-07 - Provide recruiting & workforce planning assistance to state agencies to help them maintain a stable and skilled workforce by utilizing the appropriate Civil Service rules and agency policies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26495	K	Number of targeted recruiting events/ activities attended and/or coordinated	N	25	52	25	25	25	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
12258	G	Number of tests administered	N			9,622	7,145	6,671	6,371	3,180

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 560 - State Civil Service**

**PROGRAM ID: 5601 - Administrative**

**PM OBJECTIVE: 5601-08 - To assure that salaries are competitive, SCS annually reviews market pay levels in the relevant employment market which includes the private sector, comparable jobs in governmental entities and other public sector employees as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25888	K	"Percentage of annual reviews of market pay level completed"	P	100	100	100	100	100	0	0

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 560 - State Civil Service**

**PROGRAM ID: 5601 - Administrative**

**PM OBJECTIVE: 5601-09 - Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25971	K	"Percentage of classified position descriptions allocated within the prescribed turnaround timeframe"	P	90	100	90	90	90	0	0

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 560 - State Civil Service**

**PROGRAM ID: 5601 - Administrative**

**PM OBJECTIVE: 5601-10 - Continually review all existing job titles, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25889	K	Percentage of classified job specifications reviewed annually	P	25	56.04	25	25	25	0	0



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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 560 - State Civil Service**

**PROGRAM ID: 5601 - Administrative**

**PM OBJECTIVE: 5601-11 - Routinely provide agency hiring managers with eligible lists of candidates meeting established minimum qualification requirements.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25972	K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe	P	90	99.42	90	90	90	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12255	G	Number of applicants	N	520,677	338,556	525,590	291,735	347,800
23609	G	Number of job postings	N	8,839	9,526	26,612	15,397	13,843
4128	G	"Number of salary surveys completed or reviewed"	N	74	83	144	53	58

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 560 - State Civil Service**

**PROGRAM ID: 5601 - Administrative**

**PM OBJECTIVE: 5601-12 - To provide leadership to HR professionals, agency managers and employees, using merit system principles.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26005	K	"Number of Consultations with Agency leadership conducted annually"	N	20	20	20	20	20	0	0

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,674,489	14,678,573	15,340,245	661,672	4.51%
FEES & SELF-GENERATED	372,971	439,134	459,597	20,463	4.66%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$15,799,842</b>	<b>\$682,135</b>	<b>4.51%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	372,971	439,134	459,597	20,463	4.66%
<b>Total:</b>	<b>\$372,971</b>	<b>\$439,134</b>	<b>\$459,597</b>	<b>\$20,463</b>	<b>4.66%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	7,916,835	8,515,787	8,885,220	369,433	4.34%
Other Compensation	33,954	93,509	93,509	—	—
Related Benefits	4,657,521	4,580,310	4,832,125	251,815	5.50%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,608,310</b>	<b>\$13,189,606</b>	<b>\$13,810,854</b>	<b>\$621,248</b>	<b>4.71%</b>
Travel	40,261	40,737	41,649	912	2.24%
Operating Services	586,119	993,409	1,030,491	37,082	3.73%
Supplies	13,156	19,590	20,029	439	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$639,536</b>	<b>\$1,053,736</b>	<b>\$1,092,169</b>	<b>\$38,433</b>	<b>3.65%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$30,000</b>	<b>\$30,672</b>	<b>\$672</b>	<b>2.24%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	768,139	843,205	863,547	20,342	2.41%
<b>TOTAL OTHER CHARGES</b>	<b>\$768,139</b>	<b>\$843,205</b>	<b>\$863,547</b>	<b>\$20,342</b>	<b>2.41%</b>
Acquisitions	31,475	1,160	2,600	1,440	124.14%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$31,475</b>	<b>\$1,160</b>	<b>\$2,600</b>	<b>\$1,440</b>	<b>124.14%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$15,799,842</b>	<b>\$682,135</b>	<b>4.51%</b>

**Agency Positions**

Classified	103	105	105	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>105</b>	<b>105</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>103</b>	<b>105</b>	<b>105</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	13,674,489	14,678,573	15,340,245	661,672
Fees & Self-generated	372,971	439,134	459,597	20,463
<b>Total:</b>	<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$15,799,842</b>	<b>\$682,135</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,907,978	8,515,787	8,885,220	369,433
5110015	SAL-CLASS-TO-OT	249	—	—	—
5110020	SAL-CLASS-TO-TERM	8,607	—	—	—
<b>Total Salaries:</b>		<b>\$7,916,835</b>	<b>\$8,515,787</b>	<b>\$8,885,220</b>	<b>\$369,433</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	16,234	38,508	38,508	—
5120040	COMP-BOARD MEMBERS	4,275	33,584	33,584	—
5120105	COMP-CL-NON TO-OT	13,445	21,417	21,417	—
<b>Total Other Compensation:</b>		<b>\$33,954</b>	<b>\$93,509</b>	<b>\$93,509</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,060,940	2,871,416	2,925,731	54,315
5130020	RET CONTR-TEACHERS	48,704	38,198	55,217	17,019
5130050	POSTRET BENEFITS	581,828	704,555	704,555	—
5130055	FICA TAX (OASDI)	5,673	9,712	9,946	234
5130060	MEDICARE TAX	108,355	124,835	130,187	5,352
5130070	GRP INS CONTRIBUTION	838,137	815,018	989,914	174,896

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	(1,051)	—	—	—
5130090	TAXABLE FRINGE BEN	14,933	16,576	16,575	(1)
<b>Total Related Benefits:</b>		<b>\$4,657,521</b>	<b>\$4,580,310</b>	<b>\$4,832,125</b>	<b>\$251,815</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	54	—	—	—
5210015	IN-STATE TRAVEL-CONF	742	—	—	—
5210020	IN-STATE TRAV-FIELD	9,013	28,375	29,010	635
5210025	IN-STATE TRV-BD MEM	13,949	12,362	12,639	277
5210050	OUT-OF-STATE TRV-ADM	3,872	—	—	—
5210055	OUT-OF-STTRV-CONF	11,920	—	—	—
5210110	CONFERENCE REG FEES	710	—	—	—
<b>Total Travel:</b>		<b>\$40,261</b>	<b>\$40,737</b>	<b>\$41,649</b>	<b>\$912</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,194	1,221	27
5310003	SERV-MARKETING	1,692	—	—	—
5310005	SERV-PRINTING	1,321	2,764	2,826	62
5310010	SERV-DUES & OTHER	36,315	6,996	7,153	157
5310011	SERV-SUBSCRIPTIONS	57,842	25,067	26,206	1,139
5310012	SERV-DATA MODEL/MAP	170,526	564,100	576,736	12,636
5310014	SERV-DRUG TESTING	53	520	532	12
5310015	SERV-SECURITY	2,025	—	—	—
5310017	SERV-DOC DESTRUCTION	1,119	2,764	2,826	62
5310019	SERV-FREIGHT	—	332	340	8



Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	2,567	10,528	10,764	236
5330007	MAINT-PROPERTY	—	5,528	5,652	124
5330016	MAINT-DATA PROC EQP	27,346	71,788	73,396	1,608
5330026	MAINT-SOFTWRE MTCE	101,371	96,352	102,231	5,879
5340015	RENT-OPER COST-BLDG	69,194	79,301	86,793	7,492
5340020	RENT-EQUIPMENT	18,361	8,651	8,844	193
5340025	RENT-AUTOMOBILES	6,827	5,859	5,990	131
5340045	RENT-STORAGE SPACE	2,309	2,454	2,509	55
5340076	MIPA-PRINCIPAL	44,201	69,288	70,840	1,552
5340077	MIPA-INTEREST	1,815	—	—	—
5340078	RENT-DATA-LIC SOFT	28,538	35,896	41,515	5,619
5350001	UTIL-INTERNET PROVID	3,632	—	—	—
5350004	UTIL-TELEPHONE SERV	3,666	111	113	2
5350006	UTIL-MAIL/DEL/POST	423	1,548	1,583	35
5350008	UTIL-DEL UPS/FED EXP	1,522	2,368	2,421	53
5350012	UTIL-CABLE	3,455	—	—	—
<b>Total Operating Services:</b>		<b>\$586,119</b>	<b>\$993,409</b>	<b>\$1,030,491</b>	<b>\$37,082</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,110	14,018	14,332	314
5410006	SUP-COMPUTER	2,400	3,718	3,801	83
5410022	SUP-FUELS/LUBRICANTS	3,185	1,854	1,896	42
5410400	SUP-OTHER	461	—	—	—
<b>Total Supplies:</b>		<b>\$13,156</b>	<b>\$19,590</b>	<b>\$20,029</b>	<b>\$439</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,453	15,799	346
5510400	PROF SERV-OTHER	—	14,547	14,873	326
<b>Total Professional Services:</b>		<b>—</b>	<b>\$30,000</b>	<b>\$30,672</b>	<b>\$672</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	60	—	—	—
5950007	IAT-PRINTING	119	—	—	—
5950008	IAT-POSTAGE	2,165	5,286	5,286	—
5950014	IAT-TELEPHONE	70,393	112,333	112,333	—
5950026	IAT-RENTALS	423,959	424,995	424,995	—
5950045	IAT-LEAF PRINCIPAL	17,237	24,577	24,577	—
5950046	IAT-LEAF INTEREST	273	—	—	—
5950050	IAT-ORM INSURANCE	55,586	60,497	60,497	—
5950051	IAT-OSUP	9,695	9,252	9,252	—
5950052	IAT-LEG. AUDITOR	38,293	41,463	45,605	4,142
5950057	IAT-CAP POL-BLD SEC	56,406	56,406	56,406	—
5950058	IAT-TECH SVCS	93,199	107,508	123,708	16,200
5950059	IAT-ST PROCUREMENT	754	888	888	—
<b>Total Interagency Transfers:</b>		<b>\$768,139</b>	<b>\$843,205</b>	<b>\$863,547</b>	<b>\$20,342</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	14,587	759	—	(759)
5710224	ACQ-OFFICE FURN&EQP	15,008	401	2,600	2,199

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710235	ACQ-DATA NETWK EQUIP	1,880	—	—	—
<b>Total Acquisitions:</b>		<b>\$31,475</b>	<b>\$1,160</b>	<b>\$2,600</b>	<b>\$1,440</b>
<b>Total Agency Expenditures:</b>		<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$15,799,842</b>	<b>\$682,135</b>

## PROGRAM SUMMARY STATEMENT

### 5601 - Administrative

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,674,489	14,678,573	15,340,245	661,672	4.51%
FEES & SELF-GENERATED	372,971	439,134	459,597	20,463	4.66%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$15,799,842</b>	<b>\$682,135</b>	<b>4.51%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	372,971	439,134	459,597	20,463	4.66%
<b>Total:</b>	<b>\$372,971</b>	<b>\$439,134</b>	<b>\$459,597</b>	<b>\$20,463</b>	<b>4.66%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	7,916,835	8,515,787	8,885,220	369,433	4.34%
Other Compensation	33,954	93,509	93,509	—	—
Related Benefits	4,657,521	4,580,310	4,832,125	251,815	5.50%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,608,310</b>	<b>\$13,189,606</b>	<b>\$13,810,854</b>	<b>\$621,248</b>	<b>4.71%</b>
Travel	40,261	40,737	41,649	912	2.24%
Operating Services	586,119	993,409	1,030,491	37,082	3.73%
Supplies	13,156	19,590	20,029	439	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$639,536</b>	<b>\$1,053,736</b>	<b>\$1,092,169</b>	<b>\$38,433</b>	<b>3.65%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$30,000</b>	<b>\$30,672</b>	<b>\$672</b>	<b>2.24%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	768,139	843,205	863,547	20,342	2.41%
<b>TOTAL OTHER CHARGES</b>	<b>\$768,139</b>	<b>\$843,205</b>	<b>\$863,547</b>	<b>\$20,342</b>	<b>2.41%</b>
Acquisitions	31,475	1,160	2,600	1,440	124.14%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$31,475</b>	<b>\$1,160</b>	<b>\$2,600</b>	<b>\$1,440</b>	<b>124.14%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$15,799,842</b>	<b>\$682,135</b>	<b>4.51%</b>

**Program Positions**

Classified	103	105	105	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>105</b>	<b>105</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>103</b>	<b>105</b>	<b>105</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	13,674,489	14,678,573	15,340,245	661,672
Fees & Self-generated	372,971	439,134	459,597	20,463
<b>Total:</b>	<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$15,799,842</b>	<b>\$682,135</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,907,978	8,515,787	8,885,220	369,433
5110015	SAL-CLASS-TO-OT	249	—	—	—
5110020	SAL-CLASS-TO-TERM	8,607	—	—	—
<b>Total Salaries:</b>		<b>\$7,916,835</b>	<b>\$8,515,787</b>	<b>\$8,885,220</b>	<b>\$369,433</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	16,234	38,508	38,508	—
5120040	COMP-BOARD MEMBERS	4,275	33,584	33,584	—
5120105	COMP-CL-NON TO-OT	13,445	21,417	21,417	—
<b>Total Other Compensation:</b>		<b>\$33,954</b>	<b>\$93,509</b>	<b>\$93,509</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,060,940	2,871,416	2,925,731	54,315
5130020	RET CONTR-TEACHERS	48,704	38,198	55,217	17,019
5130050	POSTRET BENEFITS	581,828	704,555	704,555	—
5130055	FICA TAX (OASDI)	5,673	9,712	9,946	234
5130060	MEDICARE TAX	108,355	124,835	130,187	5,352
5130070	GRP INS CONTRIBUTION	838,137	815,018	989,914	174,896

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	(1,051)	—	—	—
5130090	TAXABLE FRINGE BEN	14,933	16,576	16,575	(1)
<b>Total Related Benefits:</b>		<b>\$4,657,521</b>	<b>\$4,580,310</b>	<b>\$4,832,125</b>	<b>\$251,815</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	54	—	—	—
5210015	IN-STATE TRAVEL-CONF	742	—	—	—
5210020	IN-STATE TRAV-FIELD	9,013	28,375	29,010	635
5210025	IN-STATE TRV-BD MEM	13,949	12,362	12,639	277
5210050	OUT-OF-STATE TRV-ADM	3,872	—	—	—
5210055	OUT-OF-STTRV-CONF	11,920	—	—	—
5210110	CONFERENCE REG FEES	710	—	—	—
<b>Total Travel:</b>		<b>\$40,261</b>	<b>\$40,737</b>	<b>\$41,649</b>	<b>\$912</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,194	1,221	27
5310003	SERV-MARKETING	1,692	—	—	—
5310005	SERV-PRINTING	1,321	2,764	2,826	62
5310010	SERV-DUES & OTHER	36,315	6,996	7,153	157
5310011	SERV-SUBSCRIPTIONS	57,842	25,067	26,206	1,139
5310012	SERV-DATA MODEL/MAP	170,526	564,100	576,736	12,636
5310014	SERV-DRUG TESTING	53	520	532	12
5310015	SERV-SECURITY	2,025	—	—	—
5310017	SERV-DOC DESTRUCTION	1,119	2,764	2,826	62
5310019	SERV-FREIGHT	—	332	340	8



Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	2,567	10,528	10,764	236
5330007	MAINT-PROPERTY	—	5,528	5,652	124
5330016	MAINT-DATA PROC EQP	27,346	71,788	73,396	1,608
5330026	MAINT-SOFTWRE MTCE	101,371	96,352	102,231	5,879
5340015	RENT-OPER COST-BLDG	69,194	79,301	86,793	7,492
5340020	RENT-EQUIPMENT	18,361	8,651	8,844	193
5340025	RENT-AUTOMOBILES	6,827	5,859	5,990	131
5340045	RENT-STORAGE SPACE	2,309	2,454	2,509	55
5340076	MIPA-PRINCIPAL	44,201	69,288	70,840	1,552
5340077	MIPA-INTEREST	1,815	—	—	—
5340078	RENT-DATA-LIC SOFT	28,538	35,896	41,515	5,619
5350001	UTIL-INTERNET PROVID	3,632	—	—	—
5350004	UTIL-TELEPHONE SERV	3,666	111	113	2
5350006	UTIL-MAIL/DEL/POST	423	1,548	1,583	35
5350008	UTIL-DEL UPS/FED EXP	1,522	2,368	2,421	53
5350012	UTIL-CABLE	3,455	—	—	—
<b>Total Operating Services:</b>		<b>\$586,119</b>	<b>\$993,409</b>	<b>\$1,030,491</b>	<b>\$37,082</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,110	14,018	14,332	314
5410006	SUP-COMPUTER	2,400	3,718	3,801	83
5410022	SUP-FUELS/LUBRICANTS	3,185	1,854	1,896	42
5410400	SUP-OTHER	461	—	—	—
<b>Total Supplies:</b>		<b>\$13,156</b>	<b>\$19,590</b>	<b>\$20,029</b>	<b>\$439</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,453	15,799	346
5510400	PROF SERV-OTHER	—	14,547	14,873	326
<b>Total Professional Services:</b>		<b>—</b>	<b>\$30,000</b>	<b>\$30,672</b>	<b>\$672</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	60	—	—	—
5950007	IAT-PRINTING	119	—	—	—
5950008	IAT-POSTAGE	2,165	5,286	5,286	—
5950014	IAT-TELEPHONE	70,393	112,333	112,333	—
5950026	IAT-RENTALS	423,959	424,995	424,995	—
5950045	IAT-LEAF PRINCIPAL	17,237	24,577	24,577	—
5950046	IAT-LEAF INTEREST	273	—	—	—
5950050	IAT-ORM INSURANCE	55,586	60,497	60,497	—
5950051	IAT-OSUP	9,695	9,252	9,252	—
5950052	IAT-LEG. AUDITOR	38,293	41,463	45,605	4,142
5950057	IAT-CAP POL-BLD SEC	56,406	56,406	56,406	—
5950058	IAT-TECH SVCS	93,199	107,508	123,708	16,200
5950059	IAT-ST PROCUREMENT	754	888	888	—
<b>Total Interagency Transfers:</b>		<b>\$768,139</b>	<b>\$843,205</b>	<b>\$863,547</b>	<b>\$20,342</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	14,587	759	—	(759)
5710224	ACQ-OFFICE FURN&EQP	15,008	401	2,600	2,199

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710235	ACQ-DATA NETWK EQUIP	1,880	—	—	—
<b>Total Acquisitions:</b>		<b>\$31,475</b>	<b>\$1,160</b>	<b>\$2,600</b>	<b>\$1,440</b>
<b>Total Expenditures for Program 5601</b>		<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$15,799,842</b>	<b>\$682,135</b>
<b>Total Agency Expenditures:</b>		<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$15,799,842</b>	<b>\$682,135</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	13,674,489	14,665,006	15,326,374	661,368	34020
INTERAGENCY TRANSFERS	13,567	13,567	13,871	304	34023
<b>Total Interagency Transfers</b>	<b>\$13,688,056</b>	<b>\$14,678,573</b>	<b>\$15,340,245</b>	<b>\$661,672</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	34020
FEES AND SELF GENERATED	367,971	434,134	454,485	20,351	34021
FEES AND SELF GENERATED	5,000	5,000	5,112	112	34022
<b>Total Fees &amp; Self-generated</b>	<b>\$372,971</b>	<b>\$439,134</b>	<b>\$459,597</b>	<b>\$20,463</b>	
<b>Total Sources of Funding:</b>	<b>\$14,061,027</b>	<b>\$15,117,707</b>	<b>\$15,799,842</b>	<b>\$682,135</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 34020 — 560 - Interagency Transfer**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	8,269,299	—	—	8,627,649	—	—	—	—	—
Other Compensation	90,704	—	—	90,704	—	—	—	—	—
Related Benefits	4,446,559	—	—	4,690,820	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,806,562</b>	<b>—</b>	<b>—</b>	<b>\$13,409,173</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	37,194	—	—	38,027	—	—	—	—	—
Operating Services	952,610	—	—	988,334	—	—	—	—	—
Supplies	18,752	—	—	19,172	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,008,556</b>	<b>—</b>	<b>—</b>	<b>\$1,045,533</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$29,100</b>	<b>—</b>	<b>—</b>	<b>\$29,752</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	819,662	—	—	839,394	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$819,662</b>	<b>—</b>	<b>—</b>	<b>\$839,394</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	1,126	—	—	2,522	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,126</b>	<b>—</b>	<b>—</b>	<b>\$2,522</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,665,006</b>	<b>—</b>	<b>—</b>	<b>\$15,326,374</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 34020 — 560 - Interagency Transfer

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	RS42β1383 . Department of State Civil Service; appropriations; pro rata share paid by other agencies; billing; collection calculations A. The cost of operating the state civil service system and instituting, developing, conducting, and otherwise providing in-service training and educational programs by the Department of State Civil Service shall be paid by agencies employing state classified employees. The total amount payable by each agency shall be calculated on the basis of a percentage of the annual gross salaries of the state classified employees within each agency, as reflected in the records maintained by the Department of State Civil Service on the last working day of the calendar year preceding the year of the billing, and shall not exceed nine-tenths of one percent of the annual gross salaries. The Department of State Civil Service shall bill each state agency the amount payable by that agency for the billing period. The amount so billed shall be payable by each agency within thirty calendar days from the date of the mailing of the billing. B. If the amounts collected in any fiscal year pursuant to this Section do not meet the amount appropriated for the Department of State Civil Service by the legislature for that fiscal year, the commissioner of administration shall take action to insure that the Department of State Civil Service receives the full amount of the funds appropriated by the legislature. C. The Department of State Civil Service may enforce through judicial proceedings any of the provisions contained in this Section. No suspensive appeal shall lie from a decision ordering compliance with any of the provisions contained herein, nor shall any stay order issue staying the enforcement of any such decision. Added by Acts 1988, No. 639, β1, eff. July 1, 1988; Acts 1992, No. 893, β1, eff. July 8, 1992; Acts 2020, 2nd Ex. Sess., No. 33, β1. RS 42:1262 β1262. Repealed by Acts 2020, 2nd Ex. Sess., No. 33, β3.
<b>Agency discretion or Federal requirement?</b>	No, it reflects actual projected operating cost.
<b>Describe any budgetary peculiarities.</b>	There are no known budgetary peculiarities to state.
<b>Is the Total Request amount for multiple years?</b>	Per House Bill 1 of the 2017 Regular Session, funds on deposit with the state treasury at the close of the fiscal year are authorized to be transferred to each fund respectively, as equity for the ensuing fiscal year. As a result, State Civil Service is to carry over excess funds on deposit with the state treasury at the close of a fiscal year to offset the ensuing year's Civil Service and CPTP Interagency billings. The amount of the possible carryforward is currently unknown.
<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>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	The revenue associated with this revenue stream impacts all of the objectives and indicators in the Operational Plan .
<b>Additional information or comments.</b>	N/A

Form 34023 — 560 - GOHSEP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,321	—	—	2,373	—	—	—	—	—
Operating Services	10,996	—	—	11,242	—	—	—	—	—
Supplies	250	—	—	256	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,567</b>	<b>—</b>	<b>—</b>	<b>\$13,871</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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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>\$13,567</b>	<b>—</b>	<b>—</b>	<b>\$13,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 34023 — 560 - GOHSEP

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	MOU between State Civil Service and the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP). State Civil Service is to provide instructor led and web based training through the Comprehensive Public Training Program to GOHSEP.
<b>Agency discretion or Federal requirement?</b>	No, it reflects actual projected operating cost.
<b>Describe any budgetary peculiarities.</b>	There are no known budgetary peculiarities to state.
<b>Is the Total Request amount for multiple years?</b>	Per House Bill 1 of the 2017 Regular Session, funds on deposit with the state treasury at the close of the fiscal year are authorized to be transferred to each fund respectively, as equity for the ensuing fiscal year. As a result, State Civil Service is to carry over excess funds on deposit with the state treasury at the close of a fiscal year to offset the ensuing year's Civil Service and CPTP Interagency billings. The amount of the possible carryforward is currently unknown.
<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>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	There is no direct impact; however, customer service is one of the highest priorities of State Civil Services. Providing instructor led and web based training through the CPTP is a customer service component that impacts the operations of State Civil Service.
<b>Additional information or comments.</b>	N/A



**Fees & Self-generated**

**Form 34020 — 560 - Interagency Transfer**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

Form 34020 — 560 - Interagency Transfer

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	RS42β1383 . Department of State Civil Service; appropriations; pro rata share paid by other agencies; billing; collection calculations A. The cost of operating the state civil service system and instituting, developing, conducting, and otherwise providing in-service training and educational programs by the Department of State Civil Service shall be paid by agencies employing state classified employees. The total amount payable by each agency shall be calculated on the basis of a percentage of the annual gross salaries of the state classified employees within each agency, as reflected in the records maintained by the Department of State Civil Service on the last working day of the calendar year preceding the year of the billing, and shall not exceed nine-tenths of one percent of the annual gross salaries. The Department of State Civil Service shall bill each state agency the amount payable by that agency for the billing period. The amount so billed shall be payable by each agency within thirty calendar days from the date of the mailing of the billing. B. If the amounts collected in any fiscal year pursuant to this Section do not meet the amount appropriated for the Department of State Civil Service by the legislature for that fiscal year, the commissioner of administration shall take action to insure that the Department of State Civil Service receives the full amount of the funds appropriated by the legislature. C. The Department of State Civil Service may enforce through judicial proceedings any of the provisions contained in this Section. No suspensive appeal shall lie from a decision ordering compliance with any of the provisions contained herein, nor shall any stay order issue staying the enforcement of any such decision. Added by Acts 1988, No. 639, β1, eff. July 1, 1988; Acts 1992, No. 893, β1, eff. July 8, 1992; Acts 2020, 2nd Ex. Sess., No. 33, β1. RS 42:1262 β1262. Repealed by Acts 2020, 2nd Ex. Sess., No. 33, β3.
<b>Agency discretion or Federal requirement?</b>	No, it reflects actual projected operating cost.
<b>Describe any budgetary peculiarities.</b>	There are no known budgetary peculiarities to state.
<b>Is the Total Request amount for multiple years?</b>	Per House Bill 1 of the 2017 Regular Session, funds on deposit with the state treasury at the close of the fiscal year are authorized to be transferred to each fund respectively, as equity for the ensuing fiscal year. As a result, State Civil Service is to carry over excess funds on deposit with the state treasury at the close of a fiscal year to offset the ensuing year's Civil Service and CPTP Interagency billings. The amount of the possible carryforward is currently unknown.
<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>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	The revenue associated with this revenue stream impacts all of the objectives and indicators in the Operational Plan .
<b>Additional information or comments.</b>	N/A

**Form 34021 — 560 - Non-Appropriated Paper Agencies**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	246,488	—	—	257,571	—	—	—	—	—
Other Compensation	2,805	—	—	2,805	—	—	—	—	—
Related Benefits	133,751	—	—	141,305	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$383,044</b>	<b>—</b>	<b>—</b>	<b>\$401,681</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	1,222	—	—	1,249	—	—	—	—	—
Operating Services	24,803	—	—	25,803	—	—	—	—	—
Supplies	588	—	—	601	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,613</b>	<b>—</b>	<b>—</b>	<b>\$27,653</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$900</b>	<b>—</b>	<b>—</b>	<b>\$920</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,543	—	—	24,153	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$23,543</b>	<b>—</b>	<b>—</b>	<b>\$24,153</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	34	—	—	78	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$34</b>	<b>—</b>	<b>—</b>	<b>\$78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$434,134</b>	<b>—</b>	<b>—</b>	<b>\$454,485</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 34021 — 560 - Non-Appropriated Paper Agencies**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	RS42β1383 . Department of State Civil Service; appropriations; pro rata share paid by other agencies; billing; collection calculations A. The cost of operating the state civil service system and instituting, developing, conducting, and otherwise providing in-service training and educational programs by the Department of State Civil Service shall be paid by agencies employing state classified employees. The total amount payable by each agency shall be calculated on the basis of a percentage of the annual gross salaries of the state classified employees within each agency, as reflected in the records maintained by the Department of State Civil Service on the last working day of the calendar year preceding the year of the billing, and shall not exceed nine-tenths of one percent of the annual gross salaries. The Department of State Civil Service shall bill each state agency the amount payable by that agency for the billing period. The amount so billed shall be payable by each agency within thirty calendar days from the date of the mailing of the billing. B. If the amounts collected in any fiscal year pursuant to this Section do not meet the amount appropriated for the Department of State Civil Service by the legislature for that fiscal year, the commissioner of administration shall take action to insure that the Department of State Civil Service receives the full amount of the funds appropriated by the legislature. C. The Department of State Civil Service may enforce through judicial proceedings any of the provisions contained in this Section. No suspensive appeal shall lie from a decision ordering compliance with any of the provisions contained herein, nor shall any stay order issue staying the enforcement of any such decision. Added by Acts 1988, No. 639, β1, eff. July 1, 1988; Acts 1992, No. 893, β1, eff. July 8, 1992; Acts 2020, 2nd Ex. Sess., No. 33, β1. RS 42:1262 β1262. Repealed by Acts 2020, 2nd Ex. Sess., No. 33, β3.
<b>Agency discretion or Federal requirement?</b>	No, it reflects actual projected operating cost.
<b>Describe any budgetary peculiarities.</b>	There are no known budgetary peculiarities to state.
<b>Is the Total Request amount for multiple years?</b>	Per House Bill 1 of the 2017 Regular Session, funds on deposit with the state treasury at the close of the fiscal year are authorized to be transferred to each fund respectively, as equity for the ensuing fiscal year. As a result, State Civil Service is to carry over excess funds on deposit with the state treasury at the close of a fiscal year to offset the ensuing year's Civil Service and CPTP Interagency billings. The amount of the possible carryforward is currently unknown.
<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>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	The revenue associated with this revenue stream impacts all of the objectives and indicators in the Operational Plan.
<b>Additional information or comments.</b>	N/A

**Form 34022 — 560 -Various Services/Activities**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,112	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,112</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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,112</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 34022 — 560 -Various Services/Activities

Question	Narrative Response
<p><b>State the purpose, source and legal citation.</b></p>	<p>Copies of public documents, applications, special announcements, legal transcripts and data processing reports are requested. Louisiana Administrative Code, Title 4, Administration, Part I. General Provisions, Chapter 3. Fees §301. Uniform Fee Schedule for Copies of Public Records A. Copies of public records furnished to a person so requesting shall be provided at fees according to the following schedule. 1. Charges for the first copy of any public records shall be at a minimum \$0.25 per page for microfiche reproductions or paper copies up to 8 1/2 by 14 inches. 2. A two-sided copy shall be considered two pages. B. Charges for copies of public records on preprinted computer reports shall be the same rate specified in §301.A and B. Each agency shall develop a uniform fee schedule for providing printouts of public records stored in a computer data base utilizing routing utility programs. Such uniform fee schedule shall be first approved by the Division of Administration. An estimated cost shall be given for reproduction of public records stored in a computer which require program modification or specialized programs. The requesting party shall be advised of the estimate, and that it is an estimate, but the actual cost for reproduction, including programming costs, shall be charged if it differs from the estimate. C. Agencies which have an established fee for copying public records that is in excess of those set forth in the rule must justify that fee in writing and have the established fee approved by the Division of Administration. D. Copies of public records shall be furnished without charge, or at a reduced charge, to indigent citizens of this state or the persons whose use of such copies will be limited to a public purpose, including, but not limited to, use in a hearing before any governmental regulatory commission. E. This schedule does not apply to copies of public records, the fees for the reproduction of which are otherwise fixed by law, nor shall this schedule apply to requests for copies from one state agency to another. TITLE 44, PUBLIC RECORDS AND RECORDERS, CHAPTER 1. PUBLIC RECORDS, PART I. SCOPE §1. General definitions A.(1) As used in this Chapter, the phrase 'public body' means any branch, department, office, agency, board, commission, district, governing authority, political subdivision, or any committee, subcommittee, advisory board, or task force thereof, any other instrumentality of state, parish, or municipal government, including a public or quasi-public nonprofit corporation designated as an entity to perform a governmental or proprietary function, or an affiliate of a housing authority. Amended by Acts 1973, No. 135, §1; Acts 1973, Ex.Sess., No. 4, §1; Acts 1978, No. 686, §1; Acts 1979, No. 691, §1; Acts 1980, No. 248, §1; Acts 2001, No. 707, §1, eff. June 25, 2001; Acts 2001, No. 882, §1; Acts 2011, No. 79, §2. NOTE: See Acts 2011, No. 79, §3, re applicability of provisions concerning affiliates of housing authorities.</p>
<p><b>Agency discretion or Federal requirement?</b></p>	<p>No, it reflects actual projected operating cost.</p>
<p><b>Describe any budgetary peculiarities.</b></p>	<p>There are no known budgetary peculiarities to state.</p>
<p><b>Is the Total Request amount for multiple years?</b></p>	<p>Per House Bill 1 of the 2017 Regular Session, funds on deposit with the state treasury at the close of the fiscal year are authorized to be transferred to each fund respectively, as equity for the ensuing fiscal year. As a result, State Civil Service is to carry over excess funds on deposit with the state treasury at the close of a fiscal year to offset the ensuing year's Civil Service and CPTP Interagency billings. The amount of the possible carryforward is currently unknown.</p>
<p><b>Additional information or comments.</b></p>	<p>N/A</p>
<p><b>Provide the amount of any indirect costs.</b></p>	<p>N/A</p>

**Form 34022 — 560 -Various Services/Activities** *(continued)*

Question	Narrative Response
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There is no direct impact; however, customer service is one of the highest priorities of State Civil Services. Providing public record information is a customer service component that impacts the entire operations of State Civil Service.
Additional information or comments.	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34020 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34023 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34021 FEES AND SELF GENERATED
Salaries	—	8,515,787	—	8,269,299	—	246,488
Other Compensation	—	93,509	—	90,704	—	2,805
Related Benefits	—	4,580,310	—	4,446,559	—	133,751
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$13,189,606</b>	<b>—</b>	<b>\$12,806,562</b>	<b>—</b>	<b>\$383,044</b>
Travel	—	40,737	—	37,194	2,321	1,222
Operating Services	—	993,409	—	952,610	10,996	24,803
Supplies	—	19,590	—	18,752	250	588
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,053,736</b>	<b>—</b>	<b>\$1,008,556</b>	<b>\$13,567</b>	<b>\$26,613</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>\$29,100</b>	<b>—</b>	<b>\$900</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	843,205	—	819,662	—	23,543
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$843,205</b>	<b>—</b>	<b>\$819,662</b>	<b>—</b>	<b>\$23,543</b>
Acquisitions	—	1,160	—	1,126	—	34
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,160</b>	<b>—</b>	<b>\$1,126</b>	<b>—</b>	<b>\$34</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$15,117,707</b>	<b>—</b>	<b>\$14,665,006</b>	<b>\$13,567</b>	<b>\$434,134</b>



Expenditures	Fees & Self-generated Form ID 34022 FEES AND SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34020 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34023 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34021 FEES AND SELF GENERATED
Salaries	—	8,885,220	—	8,627,649	—	257,571
Other Compensation	—	93,509	—	90,704	—	2,805
Related Benefits	—	4,832,125	—	4,690,820	—	141,305
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$13,810,854</b>	<b>—</b>	<b>\$13,409,173</b>	<b>—</b>	<b>\$401,681</b>
Travel	—	41,649	—	38,027	2,373	1,249
Operating Services	—	1,030,491	—	988,334	11,242	25,803
Supplies	—	20,029	—	19,172	256	601
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,092,169</b>	<b>—</b>	<b>\$1,045,533</b>	<b>\$13,871</b>	<b>\$27,653</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$30,672</b>	<b>—</b>	<b>\$29,752</b>	<b>—</b>	<b>\$920</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	863,547	—	839,394	—	24,153
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$863,547</b>	<b>—</b>	<b>\$839,394</b>	<b>—</b>	<b>\$24,153</b>
Acquisitions	—	2,600	—	2,522	—	78
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$2,600</b>	<b>—</b>	<b>\$2,522</b>	<b>—</b>	<b>\$78</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$15,799,842</b>	<b>—</b>	<b>\$15,326,374</b>	<b>\$13,871</b>	<b>\$454,485</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34022 FEES AND SELF GENERATED</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,112
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,112</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,112</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	13,206,238	14,665,006	15,326,677	661,671
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	1,323,468	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(855,217)	—	—	—
<b>Total Collections/Income</b>			<b>\$13,674,489</b>	<b>\$14,665,006</b>	<b>\$15,326,677</b>	<b>\$661,671</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			13,688,056	14,678,573	15,340,245	661,672
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$13,688,056</b>	<b>\$14,678,573</b>	<b>\$15,340,245</b>	<b>\$661,672</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$(13,567)</b>	<b>\$(13,567)</b>	<b>\$(13,568)</b>	<b>\$(1)</b>

**Fees & Self-generated**

**002 - Fees & Self-generated**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	385,372	434,134	454,598	20,464
FEES & SELF GENERATED	4710071	MR-COPIES	381	5,000	5,000	—
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	5,064	—	—	—
FEES & SELF GENERATED	4830017	PY CASH-OUT	(17,846)	—	—	—
<b>Total Collections/Income</b>			<b>\$372,971</b>	<b>\$439,134</b>	<b>\$459,598</b>	<b>\$20,464</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			372,971	439,134	459,597	20,463
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$372,971</b>	<b>\$439,134</b>	<b>\$459,597</b>	<b>\$20,463</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$1	\$1

**Justification of Differences**

**Form 35033 — 560 - Interagency Transfer**

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

**Form 35034 — 560 - Fees & Self Generated**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 5601 - Administrative

#### Travel

FY2025-2026 Request	Description
12,639	Funding requested for in-state board member travel for meetings in Baton Rouge.
29,010	Funding requested for in-state field travel and quarterly meetings.
<b>\$41,649</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
7,153	Funding requested for dues and membership fees for various professional organizations.
2,826	Funding requested for expenditures associated with business cards, letterhead and envelopes for agency correspondence.
576,736	Funding requested for expenditures related to back-up data services and NeoGov services.
340	Funding requested for freight/shipping.
70,840	Funding requested for leasing of computers and laptops.
102,231	Funding requested for maintenance and support of various software items.
4,004	Funding requested for postage.
1,221	Funding requested for publication or announcement of information for the purpose of informing or promotion.
86,793	Funding requested for rent at BRIO - paid to Louisiana Department of Agriculture and Forestry.
73,396	Funding requested for service contracts for equipment maintenance and warranty for mainframes and personal computers
2,509	Funding requested for storage space rental for IT backup disc.
113	Funding requested for teleconference services.
8,844	Funding requested for the maintenance of copiers, fax and printer machines.
5,652	Funding requested for the support or preservation of and minor repairs to movable property and equipment.
26,206	Funding requested for various agency subscriptions.
5,990	Funding requested for vehicle rentals.
10,764	Funding requested to cover the costs of a transcriptionist contract and other various operating costs.
532	Funding requested to cover the costs of pre-hiring screens.

**Operating Services** *(continued)*

FY2025-2026 Request	Description
2,826	Funding requested to cover the shredding and disposal of sensitive material.
41,515	Funding requested to cover to cost of various software licenses.
<b>\$1,030,491</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
14,332	Funding requested for general office supplies used in the daily operations of the agency; such as paper, staples, pens, pencils, and anything that is needed for office work.
1,896	Funding requested to purchase gasoline for rental vehicles during field travel.
3,801	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
<b>\$20,029</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
910	Fees & Self-generated	
13,963	Interagency Transfers	
<b>\$14,873</b>		<b>Funding requested for other professional services provided outside of state government throughout the fiscal year.</b>
15,799	Interagency Transfers	
<b>\$15,799</b>		<b>Funding requested to engage the services of outside counsel to represent the agency in litigations filed in state and/or federal court.</b>
<b>\$30,672</b>	<b>Total Professional Services</b>	



**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
24,577	Interagency Transfers		
<b>\$24,577</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Funding is requested for Louisiana Equipment Acquisition Fund for the purchase of a new SAN system.</b>
1,667	Fees & Self-generated		
54,739	Interagency Transfers		
<b>\$56,406</b>		<b>OFFICE OF STATE POLICE</b>	<b>Funding is requested for the Department of Public Safety for Capitol Security services.</b>
1,342	Fees & Self-generated		
44,263	Interagency Transfers		
<b>\$45,605</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Funding is requested for the Legislative Auditor for legislative audit services.</b>
10,511	Fees & Self-generated		
414,484	Interagency Transfers		
<b>\$424,995</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Funding is requested for the Office of Facilities Corporation for the rental of office space at the Claiborne building.</b>
17	Fees & Self-generated		
60,480	Interagency Transfers		
<b>\$60,497</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Funding is requested for the Office of Risk Management for insurance premiums.</b>
638	Fees & Self-generated		
250	Interagency Transfers		
<b>\$888</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Funding is requested for the Office of State Procurement for all procurement services.</b>
232	Fees & Self-generated		
9,020	Interagency Transfers		
<b>\$9,252</b>		<b>OSUP</b>	<b>Funding is requested for the Office of State Uniform Payroll for the pro-rata share basis of payroll checks and EFT's processed for the agency.</b>
185	Fees & Self-generated		

**Interagency Transfers** *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
5,101	Interagency Transfers		
<b>\$5,286</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding is requested for the Office of Technology Services for mail services.</b>
3,625	Fees & Self-generated		
120,083	Interagency Transfers		
<b>\$123,708</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding is requested for the Office of Technology Services for the exchange mailbox usage.</b>
6,161	Fees & Self-generated		
106,172	Interagency Transfers		
<b>\$112,333</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Funding is requested for the Office of Telecommunications Management for telecommunication services.</b>
<b>\$863,547</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
78	Fees & Self-generated				
2,522	Interagency Transfers				
<b>\$2,600</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>2</b>	
<b>\$2,600</b>	<b>Total Acquisitions</b>				

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,678,573	(1,126)	23,547	636,729	—	2,522	15,340,245
FEES & SELF-GENERATED	439,134	(34)	727	19,692	—	78	459,597
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,117,707</b>	<b>\$(1,160)</b>	<b>\$24,274</b>	<b>\$656,421</b>	<b>—</b>	<b>\$2,600</b>	<b>\$15,799,842</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	439,134	(34)	727	19,692	—	78	459,597
<b>Total:</b>	<b>\$439,134</b>	<b>\$(34)</b>	<b>\$727</b>	<b>\$19,692</b>	<b>—</b>	<b>\$78</b>	<b>\$459,597</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	8,515,787	—	—	369,433	—	—	8,885,220
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,580,310	—	—	251,815	—	—	4,832,125
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,189,606</b>	—	—	<b>\$621,248</b>	—	—	<b>\$13,810,854</b>
Travel	40,737	—	912	—	—	—	41,649
Operating Services	993,409	—	22,251	14,831	—	—	1,030,491
Supplies	19,590	—	439	—	—	—	20,029
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,053,736</b>	—	<b>\$23,602</b>	<b>\$14,831</b>	—	—	<b>\$1,092,169</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	—	<b>\$672</b>	—	—	—	<b>\$30,672</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	843,205	—	—	20,342	—	—	863,547
<b>TOTAL OTHER CHARGES</b>	<b>\$843,205</b>	—	—	<b>\$20,342</b>	—	—	<b>\$863,547</b>
Acquisitions	1,160	(1,160)	—	—	—	2,600	2,600
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,160</b>	<b>\$(1,160)</b>	—	—	—	<b>\$2,600</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,117,707</b>	<b>\$(1,160)</b>	<b>\$24,274</b>	<b>\$656,421</b>	—	<b>\$2,600</b>	<b>\$15,799,842</b>
Classified	105	—	—	—	—	—	105
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>105</b>	—	—	—	—	—	<b>105</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37214 — NR - Acquisitions and Major Repairs

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,126)
FEES & SELF-GENERATED	(34)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,160)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,160)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,160)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,160)</b>

#### Positions

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

**Form 37216 — Inflation Factor**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,547
FEES & SELF-GENERATED	727
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,274</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	912
Operating Services	22,251
Supplies	439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,602</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$672</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>\$24,274</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 39767 — 560 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	602,611
FEES & SELF-GENERATED	18,637
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$621,248</b>

Expenditures

	Amount
Salaries	369,433
Other Compensation	—
Related Benefits	251,815
<b>TOTAL PERSONAL SERVICES</b>	<b>\$621,248</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>\$621,248</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 39779 — 560 - Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	561
FEES & SELF-GENERATED	17
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$578</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	578
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$578</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>\$578</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 39799 — 560 - Operating Services (Veeam)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,609
FEES & SELF-GENERATED	112
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,721</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	3,721
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,721</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>\$3,721</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 39804 — 560 - Operating Services (Dell)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,974
FEES & SELF-GENERATED	92
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,066</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	3,066
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,066</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>\$3,066</b>

Positions

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

**Form 39816 — 560 - Interagency Transfer (Increased Bandwidth)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,714
FEES & SELF-GENERATED	486
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,200</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	16,200
<b>TOTAL OTHER CHARGES</b>	<b>\$16,200</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,200</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 39826 — 560 - Interagency Transfer (LLA)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,018
FEES & SELF-GENERATED	124
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,142</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	4,142
<b>TOTAL OTHER CHARGES</b>	<b>\$4,142</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,142</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 39828 — 560 - Operating Services (Articulate)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,697
FEES & SELF-GENERATED	53
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,750</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,750
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,750</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>\$1,750</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 39837 — 560 - Operating Services (Rent)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,545
FEES & SELF-GENERATED	171
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,716</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,716
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,716</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,716</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 39860 — 560 - Acquisitions (Projectors)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,522
FEES & SELF-GENERATED	78
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,600</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	2,600
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,600</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**

**5601 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,678,573	(1,126)	23,547	636,729	—	2,522	15,340,245
FEES & SELF-GENERATED	439,134	(34)	727	19,692	—	78	459,597
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,117,707</b>	<b>\$(1,160)</b>	<b>\$24,274</b>	<b>\$656,421</b>	<b>—</b>	<b>\$2,600</b>	<b>\$15,799,842</b>

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	439,134	(34)	727	19,692	—	78	459,597
<b>Total:</b>	<b>\$439,134</b>	<b>\$(34)</b>	<b>\$727</b>	<b>\$19,692</b>	<b>—</b>	<b>\$78</b>	<b>\$459,597</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	8,515,787	—	—	369,433	—	—	8,885,220
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,580,310	—	—	251,815	—	—	4,832,125
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,189,606</b>	<b>—</b>	<b>—</b>	<b>\$621,248</b>	<b>—</b>	<b>—</b>	<b>\$13,810,854</b>
Travel	40,737	—	912	—	—	—	41,649
Operating Services	993,409	—	22,251	14,831	—	—	1,030,491
Supplies	19,590	—	439	—	—	—	20,029
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,053,736</b>	<b>—</b>	<b>\$23,602</b>	<b>\$14,831</b>	<b>—</b>	<b>—</b>	<b>\$1,092,169</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>\$672</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,672</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	843,205	—	—	20,342	—	—	863,547
<b>TOTAL OTHER CHARGES</b>	<b>\$843,205</b>	<b>—</b>	<b>—</b>	<b>\$20,342</b>	<b>—</b>	<b>—</b>	<b>\$863,547</b>
Acquisitions	1,160	(1,160)	—	—	—	2,600	2,600
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,160</b>	<b>\$(1,160)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,117,707</b>	<b>\$(1,160)</b>	<b>\$24,274</b>	<b>\$656,421</b>	<b>—</b>	<b>\$2,600</b>	<b>\$15,799,842</b>
Classified	105	—	—	—	—	—	105
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>105</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>105</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37214 — NR - Acquisitions and Major Repairs**

**5601 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,126)
FEES & SELF-GENERATED	(34)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,160)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,160)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,160)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,160)</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	(34)
<b>Total:</b>	<b>\$(34)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
Fees & Self-generated	(34)
Interagency Transfers	(1,126)
<b>Total:</b>	<b>\$(1,160)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(759)
5710224	ACQ-OFFICE FURN&EQP	(401)
<b>Total:</b>		<b>\$(1,160)</b>

**Form 37216 — Inflation Factor**

**5601 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,547
FEES & SELF-GENERATED	727
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,274</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	912
Operating Services	22,251
Supplies	439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,602</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$672</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>\$24,274</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	727
<b>Total:</b>	<b>\$727</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	727
Interagency Transfers	23,547
<b>Total:</b>	<b>\$24,274</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	635
5210025	IN-STATE TRV-BD MEM	277
<b>Total:</b>		<b>\$912</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	27
5310005	SERV-PRINTING	62
5310010	SERV-DUES & OTHER	157
5310011	SERV-SUBSCRIPTIONS	561
5310012	SERV-DATA MODEL/MAP	12,636
5310014	SERV-DRUG TESTING	12
5310017	SERV-DOC DESTRUCTION	62
5310019	SERV-FREIGHT	8
5310400	SERV-MISC	236
5330007	MAINT-PROPERTY	124
5330016	MAINT-DATA PROC EQP	1,608
5330026	MAINT-SOFTWRE MTCE	2,158
5340015	RENT-OPER COST-BLDG	1,776
5340020	RENT-EQUIPMENT	193
5340025	RENT-AUTOMOBILES	131
5340045	RENT-STORAGE SPACE	55
5340076	MIPA-PRINCIPAL	1,552
5340078	RENT-DATA-LIC SOFT	803
5350004	UTIL-TELEPHONE SERV	2

**Operating Services** *(continued)*

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	35
5350008	UTIL-DEL UPS/FED EXP	53
<b>Total:</b>		<b>\$22,251</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	314
5410006	SUP-COMPUTER	83
5410022	SUP-FUELS/LUBRICANTS	42
<b>Total:</b>		<b>\$439</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	346
5510400	PROF SERV-OTHER	326
<b>Total:</b>		<b>\$672</b>



**Form 39767 — 560 - Salaries and Related Benefits**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	602,611
FEES & SELF-GENERATED	18,637
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$621,248</b>

**EXPENDITURES**

	Amount
Salaries	369,433
Other Compensation	—
Related Benefits	251,815
<b>TOTAL PERSONAL SERVICES</b>	<b>\$621,248</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>\$621,248</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	18,637
<b>Total:</b>	<b>\$18,637</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/1/2024. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2025-2026 Budget Prep Memo.
<b>Cite performance indicators for the adjustment.</b>	All performance indicators are affected.
<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 39779 — 560 - Operating Services (Subscriptions)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	561
FEES & SELF-GENERATED	17
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$578</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	578
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$578</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>\$578</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	17
<b>Total:</b>	<b>\$17</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The adjustment is to fund anticipated increases to subscriptions.
<b>Cite performance indicators for the adjustment.</b>	The 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 39799 — 560 - Operating Services (Veeam)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,609
FEES & SELF-GENERATED	112
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,721</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	3,721
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,721</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>\$3,721</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	112
<b>Total:</b>	<b>\$112</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund the anticipated increase to the SHI - Veeam contract effective July 1, 2025. The current Statewide SHI - Veeam contract is set to expire July 1,2025. Due to an increase in the number of virtual servers, the current number of licensed backup instances has been exceeded. To ensure all virtual server information is properly backed up, an additional three Veeam license are required. Additionally, Veeam Protect for Microsoft has been identified as a data protection solution that will eliminate the risk over Office 365 data so that it is always protected and accessible.
<b>Cite performance indicators for the adjustment.</b>	The request does not impact for 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 expenditures, but the expenditure is fixed.
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 39804 — 560 - Operating Services (Dell)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,974
FEES & SELF-GENERATED	92
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,066</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	3,066
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,066</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>\$3,066</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	92
<b>Total:</b>	<b>\$92</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to provide funding for software upgrades. The agency is currently using version 11 of Acrobat Pro, but there is a need to upgrade to version 12. As windows continues to release new versions, it has become increasingly difficult to ensure compatibility with the older versions of Acrobat Pro.
<b>Cite performance indicators for the adjustment.</b>	The request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, the current version may eventually cease to function properly, leading to potential productivity losses. Upgrading to the latest version is essential to maintain seamless operations.
<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 39816 — 560 - Interagency Transfer (Increased Bandwidth)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,714
FEES & SELF-GENERATED	486
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,200</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	16,200
<b>TOTAL OTHER CHARGES</b>	<b>\$16,200</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,200</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	486
<b>Total:</b>	<b>\$486</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund anticipated increases to IAT Services by upgrading the existing 20MB incoming bandwidth to 60MB. The increase is essential to support the addition of several agency service applications, including the self-service Fiscal Billing System, the Job Architecture Management System, and the agency's VPN (Virtual Private Network). This enhanced bandwidth will ensure reliable performance and connectivity as these critical systems are integrated into the agency's operations.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would not have adequate funding for the increase in bandwidth needed to support agency systems.
<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 39826 — 560 - Interagency Transfer (LLA)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,018
FEES & SELF-GENERATED	124
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,142</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	4,142
<b>TOTAL OTHER CHARGES</b>	<b>\$4,142</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,142</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	124
<b>Total:</b>	<b>\$124</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund the anticipated increases to IAT Services for Louisiana Legislative Auditor.
<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 for the increase to the LLA regular allocation audit services for FY25-26.
<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



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

October 8, 2024

Mr. Byron Decoteau, Jr.  
Director  
Department of State Civil Service  
Post Office Box 94111, Capital Station  
Baton Rouge, Louisiana 70804-9111

Dear Mr. Decoteau,

Act 733 of the 2024 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2025-2026 fiscal year. I ask that you include \$45,605 for the 2025-2026 regular allocation of audit costs in your budget.

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

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

Sincerely,

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:BQD:tmp  
Allocation Letter 2026-ID 3338



1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397  
PHONE 225-339-3800 | FAX 225-339-3870 | LLA.LA.GOV

**Form 39828 — 560 - Operating Services (Articulate)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,697
FEES & SELF-GENERATED	53
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,750</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,750
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,750</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>\$1,750</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	53
<b>Total:</b>	<b>\$53</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund the Articulate e-learning authoring tool, which plays a critical role in supporting the implementation of State Civil Service's hiring framework. In addition to this, the platform enhances NEOGOV trainings and modernizes our support resources.
<b>Cite performance indicators for the adjustment.</b>	Number of persons receiving trainings. Number of online training presentations.
<b>What would the impact be if this is not funded?</b>	If not funded, without access to this service, the agency would be unable to produce adequate e-learning materials, which are essential for training and development. Also, the Articulate platform is fully compatible with LaGov, ensuring seamless integration with our existing systems.
<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>	The expenditure is restricted but impacts all training activities and initiatives of the agency.
<b>Additional information or comments.</b>	N/A

**Form 39837 — 560 - Operating Services (Rent)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,545
FEES & SELF-GENERATED	171
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,716</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,716
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,716</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,716</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	171
<b>Total:</b>	<b>\$171</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund anticipated 8% increase in rent for the agency's satellite office, Training and Recruiting Center, located in the Louisiana Agricultural building. The total projected increase for the contracted term is \$22,864, which will be paid over four years with an annual rental cost increase of \$5,715 per year (please refer to the attached schedule for details)
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would not have adequate funding for the increase to the Training and Recruiting Center.
<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

Description	Yr. #1 FY 25/26 Amount	Yr. #2 FY 26/27 Amount	Yr. #3 FY 27/28 Amount	Yr. #4 FY 28/29 Amount	4-Yr Total Amount
Louisiana Agricultural Finance Authority	\$5,716	\$5,716	\$5,716	\$5,716	\$22,864

**Form 39860 — 560 - Acquisitions (Projectors)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,522
FEES & SELF-GENERATED	78
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,600</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	2,600
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,600</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	78
<b>Total:</b>	<b>\$78</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective for this request is to purchase essential replacement equipment for the Learning Performance and Culture (LPC) section. The LPC division administers comprehensive training programs for all agencies statewide, focusing on helping employees develop skills such as team building, collaboration, decision making, problem solving and other complex training competencies. The requested equipment would significantly enhance the classroom learning experience while replacing outdated and failing current machinery.
<b>Cite performance indicators for the adjustment.</b>	Number of agency training courses developed.
<b>What would the impact be if this is not funded?</b>	Revenue can be adjusted. The expenditure is restricted, but it impacts all training activities and initiatives of the agency.
<b>Is revenue a fixed amount or can it be adjusted?</b>	If this request is not funded, the quality of the learner's experience would decline due to challenges in displaying information clearly on the screen, which would hinder engagement and comprehension during training sessions.
<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

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	14,678,573	661,672	—	15,340,245
FEES & SELF-GENERATED	439,134	20,463	—	459,597
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>\$15,799,842</b>
Salaries	8,515,787	369,433	—	8,885,220
Other Compensation	93,509	—	—	93,509
Related Benefits	4,580,310	251,815	—	4,832,125
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,189,606</b>	<b>\$621,248</b>	<b>—</b>	<b>\$13,810,854</b>
Travel	40,737	912	—	41,649
Operating Services	993,409	37,082	—	1,030,491
Supplies	19,590	439	—	20,029
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,053,736</b>	<b>\$38,433</b>	<b>—</b>	<b>\$1,092,169</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>\$672</b>	<b>—</b>	<b>\$30,672</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	843,205	20,342	—	863,547
<b>TOTAL OTHER CHARGES</b>	<b>\$843,205</b>	<b>\$20,342</b>	<b>—</b>	<b>\$863,547</b>
Acquisitions	1,160	1,440	—	2,600
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,160</b>	<b>\$1,440</b>	<b>—</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>\$15,799,842</b>
<b>Classified</b>	<b>105</b>	<b>—</b>	<b>—</b>	<b>105</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>105</b>	<b>—</b>	<b>—</b>	<b>105</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>5601 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**

**5601 - Administrative**

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	14,678,573	661,672	—	15,340,245
FEES & SELF-GENERATED	439,134	20,463	—	459,597
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>\$15,799,842</b>
Salaries	8,515,787	369,433	—	8,885,220
Other Compensation	93,509	—	—	93,509
Related Benefits	4,580,310	251,815	—	4,832,125
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,189,606</b>	<b>\$621,248</b>	<b>—</b>	<b>\$13,810,854</b>
Travel	40,737	912	—	41,649
Operating Services	993,409	37,082	—	1,030,491
Supplies	19,590	439	—	20,029
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,053,736</b>	<b>\$38,433</b>	<b>—</b>	<b>\$1,092,169</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>\$672</b>	<b>—</b>	<b>\$30,672</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	843,205	20,342	—	863,547
<b>TOTAL OTHER CHARGES</b>	<b>\$843,205</b>	<b>\$20,342</b>	<b>—</b>	<b>\$863,547</b>
Acquisitions	1,160	1,440	—	2,600
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,160</b>	<b>\$1,440</b>	<b>—</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>\$15,799,842</b>
<b>Classified</b>	<b>105</b>	<b>—</b>	<b>—</b>	<b>105</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>105</b>	<b>—</b>	<b>—</b>	<b>105</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,678,573	661,672	—	—	15,340,245
FEES & SELF-GENERATED	439,134	20,463	—	—	459,597
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>—</b>	<b>\$15,799,842</b>
Salaries	8,515,787	369,433	—	—	8,885,220
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,580,310	251,815	—	—	4,832,125
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,189,606</b>	<b>\$621,248</b>	<b>—</b>	<b>—</b>	<b>\$13,810,854</b>
Travel	40,737	912	—	—	41,649
Operating Services	993,409	37,082	—	—	1,030,491
Supplies	19,590	439	—	—	20,029
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,053,736</b>	<b>\$38,433</b>	<b>—</b>	<b>—</b>	<b>\$1,092,169</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>\$672</b>	<b>—</b>	<b>—</b>	<b>\$30,672</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	843,205	20,342	—	—	863,547
<b>TOTAL OTHER CHARGES</b>	<b>\$843,205</b>	<b>\$20,342</b>	<b>—</b>	<b>—</b>	<b>\$863,547</b>
Acquisitions	1,160	1,440	—	—	2,600
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,160</b>	<b>\$1,440</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>—</b>	<b>\$15,799,842</b>
Classified	105	—	—	—	105
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	—	—	—	105
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	439,134	20,463	—	—	459,597
<b>Total:</b>	<b>\$439,134</b>	<b>\$20,463</b>	<b>—</b>	<b>—</b>	<b>\$459,597</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5601 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,678,573	661,672	—	—	15,340,245
FEES & SELF-GENERATED	439,134	20,463	—	—	459,597
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>—</b>	<b>\$15,799,842</b>
Salaries	8,515,787	369,433	—	—	8,885,220
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,580,310	251,815	—	—	4,832,125
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,189,606</b>	<b>\$621,248</b>	<b>—</b>	<b>—</b>	<b>\$13,810,854</b>
Travel	40,737	912	—	—	41,649
Operating Services	993,409	37,082	—	—	1,030,491
Supplies	19,590	439	—	—	20,029
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,053,736</b>	<b>\$38,433</b>	<b>—</b>	<b>—</b>	<b>\$1,092,169</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>\$672</b>	<b>—</b>	<b>—</b>	<b>\$30,672</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	843,205	20,342	—	—	863,547
<b>TOTAL OTHER CHARGES</b>	<b>\$843,205</b>	<b>\$20,342</b>	<b>—</b>	<b>—</b>	<b>\$863,547</b>
Acquisitions	1,160	1,440	—	—	2,600
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,160</b>	<b>\$1,440</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>—</b>	<b>\$15,799,842</b>
Classified	105	—	—	—	105
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	—	—	—	105
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	439,134	20,463	—	—	459,597
<b>Total:</b>	<b>\$439,134</b>	<b>\$20,463</b>	<b>—</b>	<b>—</b>	<b>\$459,597</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,674,489	14,678,573	661,672	—	—	15,340,245	661,672
FEES & SELF-GENERATED	372,971	439,134	20,463	—	—	459,597	20,463
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>—</b>	<b>\$15,799,842</b>	<b>\$682,135</b>



Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	7,916,835	8,515,787	369,433	—	—	8,885,220	369,433
Other Compensation	33,954	93,509	—	—	—	93,509	—
Related Benefits	4,657,521	4,580,310	251,815	—	—	4,832,125	251,815
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,608,310</b>	<b>\$13,189,606</b>	<b>\$621,248</b>	<b>—</b>	<b>—</b>	<b>\$13,810,854</b>	<b>\$621,248</b>
Travel	40,261	40,737	912	—	—	41,649	912
Operating Services	586,119	993,409	37,082	—	—	1,030,491	37,082
Supplies	13,156	19,590	439	—	—	20,029	439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$639,536</b>	<b>\$1,053,736</b>	<b>\$38,433</b>	<b>—</b>	<b>—</b>	<b>\$1,092,169</b>	<b>\$38,433</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$30,000</b>	<b>\$672</b>	<b>—</b>	<b>—</b>	<b>\$30,672</b>	<b>\$672</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	768,139	843,205	20,342	—	—	863,547	20,342
<b>TOTAL OTHER CHARGES</b>	<b>\$768,139</b>	<b>\$843,205</b>	<b>\$20,342</b>	<b>—</b>	<b>—</b>	<b>\$863,547</b>	<b>\$20,342</b>
Acquisitions	31,475	1,160	1,440	—	—	2,600	1,440
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$31,475</b>	<b>\$1,160</b>	<b>\$1,440</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>	<b>\$1,440</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>—</b>	<b>\$15,799,842</b>	<b>\$682,135</b>
Classified	103	105	—	—	—	105	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>105</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>105</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5601 - Administrative**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,674,489	14,678,573	661,672	—	—	15,340,245	661,672
FEES & SELF-GENERATED	372,971	439,134	20,463	—	—	459,597	20,463
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>—</b>	<b>\$15,799,842</b>	<b>\$682,135</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	7,916,835	8,515,787	369,433	—	—	8,885,220	369,433
Other Compensation	33,954	93,509	—	—	—	93,509	—
Related Benefits	4,657,521	4,580,310	251,815	—	—	4,832,125	251,815
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,608,310</b>	<b>\$13,189,606</b>	<b>\$621,248</b>	<b>—</b>	<b>—</b>	<b>\$13,810,854</b>	<b>\$621,248</b>
Travel	40,261	40,737	912	—	—	41,649	912
Operating Services	586,119	993,409	37,082	—	—	1,030,491	37,082
Supplies	13,156	19,590	439	—	—	20,029	439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$639,536</b>	<b>\$1,053,736</b>	<b>\$38,433</b>	<b>—</b>	<b>—</b>	<b>\$1,092,169</b>	<b>\$38,433</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$30,000</b>	<b>\$672</b>	<b>—</b>	<b>—</b>	<b>\$30,672</b>	<b>\$672</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	768,139	843,205	20,342	—	—	863,547	20,342
<b>TOTAL OTHER CHARGES</b>	<b>\$768,139</b>	<b>\$843,205</b>	<b>\$20,342</b>	<b>—</b>	<b>—</b>	<b>\$863,547</b>	<b>\$20,342</b>
Acquisitions	31,475	1,160	1,440	—	—	2,600	1,440
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$31,475</b>	<b>\$1,160</b>	<b>\$1,440</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>	<b>\$1,440</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,047,460</b>	<b>\$15,117,707</b>	<b>\$682,135</b>	<b>—</b>	<b>—</b>	<b>\$15,799,842</b>	<b>\$682,135</b>
Classified	103	105	—	—	—	105	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>105</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>105</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

Agency: 560 CS - CS - STATE CIVIL SERVICE

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

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

Agency: 560 CS - CS - STATE CIVIL SERVICE

**STATE OF LOUISIANA**  
Childrens Budget  
by Department

CHILD - DC  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 560 CS - CS - STATE CIVIL SERVICE

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

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



Agency: 560 CS - CS - STATE CIVIL SERVICE

**STATE OF LOUISIANA**  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 560 CS - CS - STATE CIVIL SERVICE

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 560 CS - CS - STATE CIVIL SERVICE

**STATE OF LOUISIANA**  
Childrens Budget  
Narrative

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

**Question and Narrative Response**

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Agency: 560 CS - CS - STATE CIVIL SERVICE

**STATE OF LOUISIANA**  
Sunset Review

SUNSET1  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

# INFORMATION TECHNOLOGY

# INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
<b>STATE CIVIL SERVICE</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$1,979,843	\$2,474,138
FEES & SELF-GENERATED REVENUES	\$39,776	\$11,716
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,019,619</b>	<b>\$2,485,854</b>

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$1,060,847	\$1,136,505
Other Compensation		
Related Benefits	\$566,108	\$507,448
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,626,955</b>	<b>\$1,643,953</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$28,538	\$35,896
Software Maintenance	\$101,371	\$96,352
Hardware Rentals, Leases, or Financing	\$46,016	\$69,288
Hardware Maintenance	\$27,346	\$71,788
Data Lines and Circuits	\$0	\$0
Contract Services	\$170,526	\$564,100
Travel	\$0	\$0
Supplies	\$2,400	\$3,718
Other (Specify)		
<b>TOTAL OPERATING EXPENSES</b>	<b>\$376,197</b>	<b>\$841,142</b>
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$16,467	\$759
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$16,467</b>	<b>\$759</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$2,019,619</b>	<b>\$2,485,854</b>

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	4.00			4.00		
Application Development	6.00			7.00		
Management/Administration	2.00			2.00		
Vacant						
<b>TOTAL FTEs by Worker Type</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>12.00</b>			<b>13.00</b>		





# GENERAL ADDENDA



EXECUTIVE DEPARTMENT  
OFFICE OF THE GOVERNOR  
EXECUTIVE ORDER NUMBER 24-11

*Actions to Mitigate the State's Impending Fiscal Cliff*

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

  
Jeff Landry  
GOVERNOR OF LOUISIANA

ATTEST BY THE  
SECRETARY OF STATE

  
Nancy Landry  
SECRETARY OF STATE

*Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.*

<u>Means of Finance</u>	FY25	FY26
<b>State General Fund (Direct)</b>	\$0	\$0
<b>Interagency Transfers</b>	\$29,100	\$29,100
<b>Fees and Self-generated Revenues</b>	\$900	\$900
<b>Statutory Dedications</b>	\$0	\$0
<b>Federal Funds</b>	\$0	\$0
<b>Total Means of Finance</b>	\$30,000	\$30,000
 <u>Expenditures</u>		
<b>Commitment Item Category</b>		
Salaries	\$0	\$0
Other Compensation	\$30,000	\$30,000
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$30,000</b>	<b>\$30,000</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions		
Major Repairs		
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>

BR Addendum #6

9/24

*Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.*

<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>	<b>\$30,000</b>
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

***Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.***

**Explanation of Current-Year Savings Identified that May Be Annualized**

The recent transition from pre-employment testing to the new State Civil Service (SCS) Hiring Framework has opened new avenues for evaluating candidates based on individual competencies, creating a more targeted approach to recruitment for state government positions. This framework was developed internally, avoiding the need for costly consultants and external contracts. As part of this modification, staff who previously administered pre-employment tests have been reassigned to serve as proactive recruiters and career counselors. With the help of enhanced technology in SCS's applicant tracking system, LaCareers, these counselors can now identify and encourage skilled applicants to pursue relevant open positions. Additionally, SCS aims to expand its presence at recruitment fairs across the state and will host specialized career fairs at our Baton Rouge Recruitment and Outreach Center.

Therefore, the proposed reduction achieved through the elimination of pre-employment tests along with the associated staffing and sessions, could be more effectively utilized with a favorable consideration to reinvest these funds directly back into the agency. This reinvestment would support SCS in meeting its increased operational initiatives and needs, including travel. Such consideration would allow SCS the ability to positively impact the repurposing of the testing program into a proactive recruiting program and additionally support the operational needs of the newly implemented SCS Hiring Framework that went into effect on January 1, 2024, and the upcoming implementation of the new Continuous Performance Management system for classified state employees which will launch on January 1, 2025.

Outside of the Recruitment and Outreach Center, SCS is currently developing programs to provide direct guidance to hiring managers and supervisors on how to properly utilize the SCS Hiring Framework. The ability to provide guidance and resources directly to this portion of our workforce will enhance the ability to effectively evaluate job candidates for open positions. Again, reinvesting funding would enhance operational needs and travel to reach this population.

Indirectly related to the SCS Hiring Framework, SCS will be implementing the requirements of ACT 655 of the 2024 Legislative Session effective January 1, 2025. This act requires the elimination of degree requirements from state government jobs. SCS is currently in the process of revising the qualifications of jobs within the State's classification plan to affect this change. The consideration of reinvesting funding could also be used to promote the new requirements of ACT 655 to make the public aware of their eligibility for state employment.

***Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.***

Regarding the new Continuous Performance Management, SCS will embark again on statewide training for all classified employees. This involves educating the workforce on new employee performance evaluation rules and the new cloud-based performance management system that executive branch employees will be required to use effective January 1, 2025, to plan and evaluate employee performance.

SCS is also exploring an Alternative Dispute Resolution Program to help state agencies avoid unnecessary employee appeals related to disciplinary actions. Additionally, disciplinary training targeted directly to hiring managers and supervisors could use enhancement, as ever-present turnover in state government is creating a knowledge gap in the management of employee discipline. The state has invested millions of dollars into their workforce. It is critical that we protect this investment with continued development, so employees know they are supported and equipped with the knowledge and skills needed to manage their subordinates.

It should be noted, all surpluses realized within the agency in any given year are fully applied to reduce the state's funding requirements in subsequent years for its client agencies, many of which rely on State General Funds. This is done through a true-up process under the federally approved Statewide Cost Allocation Plan (SWCAP) billing method, rather than reverting surpluses to mandated sources that may not directly address potential future budget shortfalls.

*Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.*

<u>Means of Finance</u>	Contracts
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	
Major Repairs	
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

***Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.***

**Number of Contracts that may be terminated or reduced:**

None

**Explain each contract that may be terminated or reduced below:**

State Civil Service currently has one contract, which is utilized for verbatim transcripts of proceedings recorded, in a manner which meets the requirements of Rules 2-1.2 and 2-1.9 of the Uniform Rules of the Courts of Appeal and the specifications for transcripts established by the State. The contract is valued at \$10,000 for the fiscal year. Given the de minimis value of this contract and its essential function in supporting our appeal hearings, we believe there is no room for reduction and/or elimination without consequently impacting the due process system.



*Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.*

<u>Means of Finance</u>	<b>Staffing and Vacancies</b>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

***Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.***

**Explain each position that may be reduced with a brief description below:**

There are no opportunities to eliminate funded vacancies. Each position is essential in meeting the agency's statutorily mandated functions, and each role supports critical areas that enables the agency the ability to fulfill its mission effectively and efficiently.

*Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.*

<u>Means of Finance</u>	Acquisitions
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

***Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.***

**Explain each acquisition that may be reduced with a brief description below:**

The agency's current acquisition appropriation is minimal and has been expended. As a result, there are no reductions that can be made or cost effective alternatives that can be considered.

*Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.*

<u>Means of Finance</u>	<b>Programs and Initiatives</b>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

***Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.***

**Explain each program or initiative that may be eliminated, reduced, or phased out below.**

State Civil Service has one program, which all functions and operations administered are statutorily mandated.

**Section 1F: Review all activities to identify areas of duplication within the department or across departments.**

<u>Means of Finance</u>	<b>Areas of Duplication</b>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

***Section 1F: Review all activities to identify areas of duplication within the department or across departments.***

**Explain duplications of efforts elsewhere, and where the duplication is occurring below:**

State Civil Service continuously monitors its internal programs for areas of duplication and adjusts as necessary. Currently, there are no duplication of services as all divisions within the department have distinctly different roles and responsibilities.



*Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.*

<u>Means of Finance</u>	<b>Discretionary Reductions</b>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

***Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.***

**Explain the nature of any discretionary reductions below:**

Currently, there are no opportunities for discretionary reductions.

**Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.**

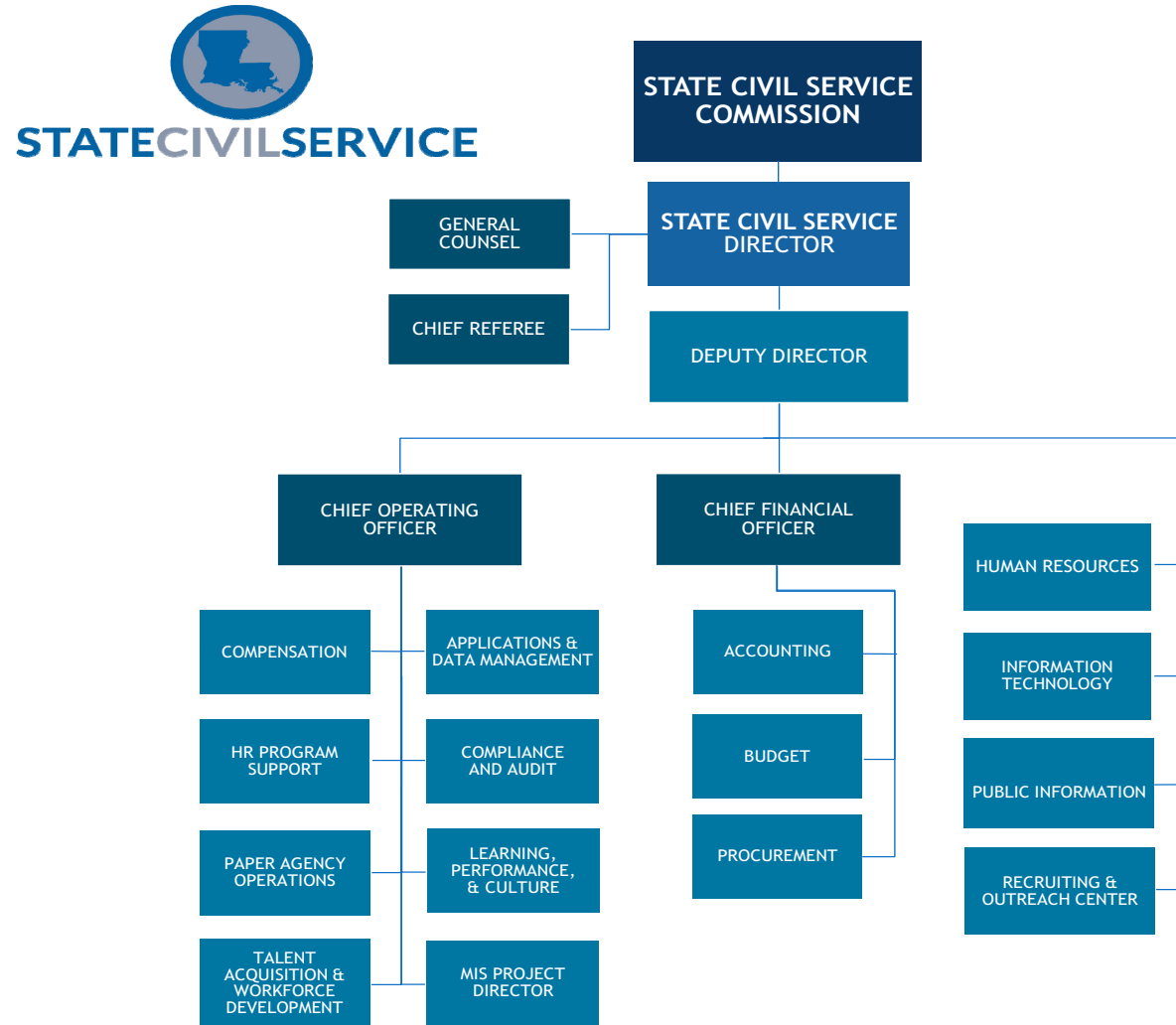
<u>Means of Finance</u>	Efficiencies
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	
Major Repairs	
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

***Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.***

**Explain the nature and source of the identified efficiencies below:**

State Civil Service (SCS) believes state government should consider evaluating the structure of Human Resources Offices and Programs along with Training and Development Offices and Programs among the executive branch agencies. While it is imperative that each Agency Head has access to their own HR Directors for strategic planning purposes, SCS believes that there are opportunities to consolidate many transactional operations of the employee life cycle to allow the human resources staff to support their agencies in a more strategic manner.

A consistent, unified employee on-boarding and development program among the Executive Branch would provide value to the operations of state government. Additionally, consistency in HR related polices such as overtime, office closure, and telework could provide additional clarity and cost related benefits for the Executive Branch. Although, such programs may be outside of the scope of SCS, we recommend considering SCS as an option to assist the state in this area.





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