

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Civil Service

561 — Municipal Fire and Police Civil Service



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Signature Page

BUDGET REQUEST

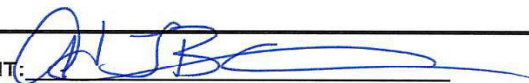
Fiscal Year Ending June 30, 2027

Department of State Civil
Service/Municipal Fire and Police Civil

NAME OF DEPARTMENT / AGENCY: Service ☒ PHYSICAL ADDRESS: 7722 Office Park Blvd., Suite 500
BUDGET UNIT: Municipal Fire and Police Civil Service Baton Rouge, LA
SCHEDULE NUMBER: 17-561 ZIP CODE: 70809
TELEPHONE NUMBER: (225)925-4400 WEB ADDRESS: https://ose.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: _____
PRINTED NAME/TITLE: N/A
DATE: _____
EMAIL ADDRESS: _____

HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: Adrienne Bordelon / State Examiner
DATE: 10/28/25
EMAIL ADDRESS: Adrienne.Bordelon@la.gov

PROGRAM CONTACT PERSON: Adrienne Bordelon
TITLE: State Examiner
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FINANCIAL CONTACT PERSON: Brandon Scivicque
TITLE: Chief Financial Officer
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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: 561 - Municipal Fire and Police Civil Service

AGENCY MISSION:

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to provide support and guidance to local jurisdictions who administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in covered municipalities, Parish Fire Departments, and Fire Protection Districts, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the State in rural and urban areas.

AGENCY GOALS:

- I. To develop and administer tests of fitness, validated in accordance with professional standards for employee selection, in order to provide stakeholders with the eligibility of applicants for employment and promotion in positions of the fire and police services. (LSA-R.S. 33:2479(G)(3); R.S. 33:2539(3); R.S. 33:2492; and R.S. 33:2552)
- II. To establish and maintain entry level statewide eligibility lists containing names of persons eligible for appointment by any municipality, parish, or fire protection district under the municipal fire and police civil service system. (LSA-R.S. 33:2479(G)(3); R.S. 33:2491(1); R.S. 33:2494(A)(2); R.S. 33:2539 (3); R.S. 33:2492; and R.S. 33:2552)
- III. To provide operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service. (LSA-R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 33:2483; and R.S. 33:2543)

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

The Office of State Examiner provides human resource policies that support women and their families. Policies, include, but are not limited to, Equal Employment, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management. These policies are reviewed on a regular basis and updated as needed. Additionally, the Administrative Program Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 5611 - Administrative

PROGRAM AUTHORIZATION:

The Office of State Examiner, Municipal Fire and Police Civil Service, Agency No. 17-561, is authorized by Article X, Sections 16-20 of the 1974 Constitution of the State of Louisiana, which continues in force and effect Article XIV, Section 15.1 of the Constitution of 1921, as LSA R.S. 33:2471 et seq. The agency is authorized also under R.S. 33:2531 et seq., the Municipal Fire and Police Civil Service for Small Municipal and for Parishes, and Fire Protection Districts, and R.S. 33:2591, the Fire and Police Civil Service Law for Municipalities between 250,000 and 500,000.

PROGRAM MISSION:

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to provide support and guidance to local jurisdictions who administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in covered municipalities, Parish Fire Departments, and Fire Protection Districts, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the State in rural and urban areas.

PROGRAM GOALS:

- I. To develop and administer tests of fitness, validated in accordance with professional standards for employee selection, in order to provide stakeholders with the eligibility of applicants for employment and promotion in positions of the fire and police services. (LSA-R.S. 33:2479(G)(3); R.S. 33:2539(3); R.S. 33:2492; and R.S. 33:2552)
- II. To establish and maintain entry level statewide eligibility lists containing names of persons eligible for appointment by any municipality, parish, or fire protection district under the municipal fire and police civil service system. (LSA-R.S. 33:2479(G)(3); R.S. 33:2491(1); R.S. 33:2494(A)(2); R.S. 33:2539 (3); R.S. 33:2492; and R.S. 33:2552)
- III. To provide operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service. (LSA-R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 33:2483; and R.S. 33:2543)

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 5611 - Administrative

The Office of State Examiner (OSE) is charged by the constitution and statutes with the responsibility for developing and administering employment tests for the purpose of identifying applicants who are qualified and have the skills necessary for jobs in the fire and police services within the state of Louisiana. In order for a test to be used for selection, it must be validated and supported by adequate documentation, and administered fairly and impartially. The validation of exams is done at all times with a goal of selecting qualified applicants while minimizing adverse impact on protected groups; therefore, the OSE adheres to the professional standards and principles established for employment selection, including the EEOC Uniform Guidelines on Employee Selection Procedures. Each test prepared and administered by the OSE is based on a thorough and extensive job analysis. Entrance tests measure competencies associated with applicants' trainability, such as reading comprehension, math, mechanical aptitudes, and listening skills. Promotional tests generally evaluate job knowledge or expertise that candidates must possess immediately upon promotion, and some upper-level and specialty classes involve assessment center testing where candidates are given a job simulation exercise that allows a pool of trained raters to evaluate management and interpersonal communications skills. On average, the agency administers over 500 examinations each year and tests approximately 6,000 candidates per year. Our process of designing the test around the local job analysis information ensures that it will measure knowledge and skills required on the job.

The Office of State Examiner is charged by the constitution and statutes with the responsibility for the certification and maintenance of entry level Firefighter, Police Officer, Fire Communication Officer, Police Communication Officer, Jailer, Records Clerk, and Secretary to the Chief eligibility lists; for administering examinations for the seven entry-level classes throughout the state of Louisiana; to provide online testing for the seven entry level examinations; to certify and establish an eligibility list for entry level positions within the classified service. The OSE offers statewide testing for seven entry level examinations in different regions throughout Louisiana in order for all eligible candidates to apply and obtain an active score. Applicants receiving a passing score are placed on the statewide eligibility list for the class for which the applicant tested. These certified statewide eligibility lists are utilized by appointing authorities to make an offer of employment within their respective departments. The OSE also offers online testing for the entry classes above. The online testing process allows an applicant to obtain a passing score in a faster manner than in person testing. Online examination scores are placed on the certified statewide eligibility list.

The Office of State Examiner is charged by the constitution and statutes with the responsibility for the development of classification plans based on local job analysis; the review of all personnel movements within the system; the review of requests for examinations by civil service boards; the review of lists of candidates approved by local civil service boards for compliance with the law; the development and distribution of training materials, including manuals and videos; disseminating information via the agency website and seminars, and responding to requests for information through agency in-person visits, letters, telephone and email correspondence. Through the provisions of these services, the MFPCS system operates in accordance with the law and provides the employees in the system with the confidence that they may do their jobs free from political influence in a climate that provides fair hiring and promotions and an independent, objective review of disciplinary actions, to ensure that they are only taken in good faith for cause. Management and administrative personnel, on the other hand, are provided with the tools necessary to ensure compliance with federal and state law in the effective management of fire and police personnel. The Municipal Fire and Police Civil Service System is currently comprised of 120 jurisdictions, each of which have established a fire and police civil service board. Civil service boards are made up of local citizens who serve three-year terms. Generally, these members have no previous experience in civil service or employment law; therefore, the central, independent assistance by the Office of State Examiner makes the operation of the system possible.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

PM OBJECTIVE: 5611-01 - To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23615	K	Average number of days from date of test to date scores are mailed.	N	7	5.7	7	7	0	0	0
23616	S	Percent of eligibility lists provided within 30 days from date of exam to date scores are mailed.	P	98	100	98	98	0	0	0
23617	S	Percent of tests administered within 90 days from receipt of board approved applicants to date of exam.	P	96	100	96	96	0	0	0
25677	K	Number of lists of exam results submitted within 30 days or less.	N	400	513	400	400	0	0	0
25678	K	Number of tests administered within 90 days of received board approved applicants.	N	350	505	350	350	0	0	0

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
23619	G	Number of exams requested.	N	358	239	562	697	551
23620	G	Number of examinations administered.	N	584	528	591	493	518
23621	G	Number of new validation studies conducted for customized exams.	N	117	127	118	99	62
23622	G	Number of customized exams developed for administration.	N	224	233	299	247	283
23624	G	Number of candidates tested.	N	5,050	3,016	2,903	2,619	2,416
25676	G	Total number of eligibility lists submitted for certification by civil service boards.	N	551	402	571	490	513
25683	G	Number of validation studies completed on current standard exams.	N	0	14	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

PM OBJECTIVE: 5611-02 - To advance public safety and welfare of the citizens of Louisiana by establishing and maintaining a Firefighter and Police Officer statewide eligibility list containing names of persons eligible for appointment to these classes by any municipality, parish, or fire protection district under the municipal fire and police civil service system.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23623	K	Number of regional examinations and special request examinations administered for entrance classes.	N	30	38	30	30	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26797	G	Number of applicants applied for statewide exam.	N	Not Applicable	Not Applicable	1,292	1,515	441		
26798	G	Number of candidates tested for statewide exam.	N	Not Applicable	Not Applicable	413	524	164		
5611001	G	Number of applicants applied for online entry level exam.	N	Not Applicable	Not Applicable	3,364	3,833	5,399		
5611002	G	Number of candidates tested for online entry level exam.	N	Not Applicable	Not Applicable	1,653	1,700	2,434		

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

PM OBJECTIVE: 5611-03 - To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within 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:

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
14316	K	Average number of working days to respond to written requests for guidance.	N	1	1	1	1	0	0	0
23625	S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE.	N	3	1	3	3	0	0	0
23626	S	Number of lists of approved promotional candidates verified for compliance with civil service law.	N	200	373	200	200	0	0	0
23627	S	Number of revisions to classification plans recommended for adoption by civil service boards.	N	75	65	75	75	0	0	0
23628	S	Number of revisions to board rules recommended for adoption by civil service boards.	N	20	18	20	20	0	0	0
25688	S	Percentage of survey respondents indicating satisfaction with website resources.	P	98	100	98	98	0	0	0
25690	S	Number of lists of approved competitive candidates verified for compliance with civil service law.	N	150	170	150	150	0	0	0
25691	K	Number of reviews to current and proposed classification descriptions.	N	150	447	150	150	0	0	0
25692	K	Number of reviews to current and proposed board rules.	N	30	44	30	30	0	0	0

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
12286	G	Number of jurisdictions in Municipal Fire and Police Civil Service System.	N	145	145	145	145	145
12289	G	Number of covered employees in MFPCS System.	N	9,082	9,120	9,018	9,182	9,495
12292	G	Cost per covered employee within MFPCS System.	D	254.05	259	280.94	271.55	401.68
17000	G	Number of civil service minutes reviewed.	N	821	708	810	855	793
17003	G	Number of individuals trained through seminars or individual orientations.	N	218	479	199	339	137
17006	G	Number of visitors annually to agency website.	N	117,120	105,965	105,897	110,085	100,822
23629	G	Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS System.	D	0.87	0.85	0.92	0.89	1.15
23630	G	Number of advisory telephone calls.	N	7,008	8,083	9,826	8,145	6,899
23631	G	Number of letters written providing information/advice.	N	2,681	2,529	2,807	674	596
25689	G	Number of jurisdictions added for which civil service boards have sworn in.	N	6	3	0	2	1
25693	G	Number of personnel action forms received.	N	6,427	7,392	8,437	8,421	7,579
25695	G	Number of resources distributed.	N	2,339	3,159	3,511	2,361	1,175
4150	G	Number of personnel action forms (PAFs) reviewed for compliance with civil service law.	N	5,240	9,647	8,145	9,200	7,657
7118	G	Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law	N	65	145	153	259	219



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,813,940	3,638,128	3,110,443	(527,685)	(14.50)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)	(14.50)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	3,813,940	3,638,128	3,110,443	(527,685)	(14.50)%
Total:	\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)	(14.50)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,387,273	1,619,723	1,658,609	38,886	2.40%
Other Compensation	—	—	—	—	—
Related Benefits	761,324	855,663	843,205	(12,458)	(1.46)%
TOTAL PERSONAL SERVICES	\$2,148,597	\$2,475,386	\$2,501,814	\$26,428	1.07%
Travel	12,119	20,183	20,648	465	2.30%
Operating Services	330,748	388,454	398,203	9,749	2.51%
Supplies	11,972	22,534	23,053	519	2.30%
TOTAL OPERATING EXPENSES	\$354,839	\$431,171	\$441,904	\$10,733	2.49%
PROFESSIONAL SERVICES	\$1,194,011	\$649,294	\$24,448	\$(624,846)	(96.23)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	85,036	82,277	82,277	—	—
TOTAL OTHER CHARGES	\$85,036	\$82,277	\$82,277	—	—
Acquisitions	31,456	—	60,000	60,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,456	—	\$60,000	\$60,000	—
TOTAL EXPENDITURES	\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)	(14.50)%

Agency Positions

Classified	21	21	21	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	21	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	21	21	21	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	3,813,940	3,638,128	3,110,443	(527,685)
Total:	\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,374,382	1,619,723	1,658,609	38,886
5110015	SAL-CLASS-TO-OT	198	—	—	—
5110020	SAL-CLASS-TO-TERM	12,693	—	—	—
Total Salaries:		\$1,387,273	\$1,619,723	\$1,658,609	\$38,886

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	475,251	536,938	495,111	(41,827)
5130050	POSTRET BENEFITS	99,299	84,478	101,675	17,197
5130060	MEDICARE TAX	18,739	23,486	24,048	562
5130070	GRP INS CONTRIBUTION	165,222	207,836	219,446	11,610
5130090	TAXABLE FRINGE BEN	2,813	2,925	2,925	—
Total Related Benefits:		\$761,324	\$855,663	\$843,205	\$(12,458)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,500	1,535	35
5210015	IN-STATE TRAVEL-CONF	1,247	—	—	—
5210020	IN-STATE TRAV-FIELD	9,011	11,183	11,440	257
5210055	OUT-OF-STTRV-CONF	1,861	7,500	7,673	173
Total Travel:		\$12,119	\$20,183	\$20,648	\$465

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	80	82	2
5310004	SERV-BANK FEES	100	—	—	—
5310005	SERV-PRINTING	1,361	5,500	5,627	127
5310010	SERV-DUES & OTHER	1,837	7,500	7,673	173
5310011	SERV-SUBSCRIPTIONS	15,474	17,451	18,664	1,213
5310014	SERV-DRUG TESTING	80	106	108	2
5310015	SERV-SECURITY	—	300	307	7
5310017	SERV-DOC DESTRUCTION	—	300	307	7
5310019	SERV-FREIGHT	88	2,013	2,059	46
5310400	SERV-MISC	1,218	23,253	23,788	535
5330001	MAINT-BUILDINGS	—	250	256	6
5330008	MAINT-EQUIPMENT	—	1,000	1,023	23
5330011	MAINT-COMMUNICTN EQP	1,500	1,661	1,699	38
5330016	MAINT-DATA PROC EQP	1,100	17,152	17,547	395
5330017	MAINT-DATA SOFTWARE	775	—	—	—
5330018	MAINT-AUTO REPAIRS	1,710	1,500	1,535	35
5330025	MAINT-HOSTING SVCS	900	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,205	6,875	7,033	158
5340015	RENT-OPER COST-BLDG	114,563	112,436	115,022	2,586
5340020	RENT-EQUIPMENT	6,672	6,000	6,138	138
5340025	RENT-AUTOMOBILES	—	1,000	1,023	23
5340078	RENT-DATA-LIC SOFT	173,796	175,077	179,104	4,027
5350001	UTIL-INTERNET PROVID	—	2,500	2,558	58
5350006	UTIL-MAIL/DEL/POST	5,369	6,000	6,138	138
5350012	UTIL-CABLE	—	500	512	12
Total Operating Services:		\$330,748	\$388,454	\$398,203	\$9,749

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,632	11,034	11,288	254
5410002	SUP-TELEPH & ACCESS	492	—	—	—
5410006	SUP-COMPUTER	1,834	4,500	4,604	104
5410022	SUP-FUELS/LUBRICANTS	4,015	6,000	6,138	138
5410031	SUP-REP/MNT SUP-AUTO	—	1,000	1,023	23
Total Supplies:		\$11,972	\$22,534	\$23,053	\$519

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,345	345
5510013	PROF SERV-IT	1,800	—	—	—
5510400	PROF SERV-OTHER	1,192,211	634,294	9,103	(625,191)
Total Professional Services:		\$1,194,011	\$649,294	\$24,448	\$(624,846)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,272	—	—	—
5950014	IAT-TELEPHONE	13,785	16,869	16,869	—
5950049	IAT-CIVIL SERVICE	9,783	9,919	9,919	—
5950050	IAT-ORM INSURANCE	11,627	10,945	10,945	—
5950051	IAT-OSUP	1,410	1,243	1,243	—
5950058	IAT-TECH SVCS	47,159	43,301	43,301	—
Total Interagency Transfers:		\$85,036	\$82,277	\$82,277	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	15,000	15,000
5710224	ACQ-OFFICE FURN&EQP	1,197	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	45,000	45,000
5710950	TRANS-VEHICLES-MA	30,260	—	—	—
Total Acquisitions:		\$31,456	—	\$60,000	\$60,000
Total Agency Expenditures:		\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,813,940	3,638,128	3,110,443	(527,685)	(14.50)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)	(14.50)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	3,813,940	3,638,128	3,110,443	(527,685)	(14.50)%
Total:	\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)	(14.50)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,387,273	1,619,723	1,658,609	38,886	2.40%
Other Compensation	—	—	—	—	—
Related Benefits	761,324	855,663	843,205	(12,458)	(1.46)%
TOTAL PERSONAL SERVICES	\$2,148,597	\$2,475,386	\$2,501,814	\$26,428	1.07%
Travel	12,119	20,183	20,648	465	2.30%
Operating Services	330,748	388,454	398,203	9,749	2.51%
Supplies	11,972	22,534	23,053	519	2.30%
TOTAL OPERATING EXPENSES	\$354,839	\$431,171	\$441,904	\$10,733	2.49%
PROFESSIONAL SERVICES	\$1,194,011	\$649,294	\$24,448	\$(624,846)	(96.23)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	85,036	82,277	82,277	—	—
TOTAL OTHER CHARGES	\$85,036	\$82,277	\$82,277	—	—
Acquisitions	31,456	—	60,000	60,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,456	—	\$60,000	\$60,000	—
TOTAL EXPENDITURES	\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)	(14.50)%

Program Positions

Classified	21	21	21	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	21	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	21	21	21	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	3,813,940	3,638,128	3,110,443	(527,685)
Total:	\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,374,382	1,619,723	1,658,609	38,886
5110015	SAL-CLASS-TO-OT	198	—	—	—
5110020	SAL-CLASS-TO-TERM	12,693	—	—	—
Total Salaries:		\$1,387,273	\$1,619,723	\$1,658,609	\$38,886

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	475,251	536,938	495,111	(41,827)
5130050	POSTRET BENEFITS	99,299	84,478	101,675	17,197
5130060	MEDICARE TAX	18,739	23,486	24,048	562
5130070	GRP INS CONTRIBUTION	165,222	207,836	219,446	11,610
5130090	TAXABLE FRINGE BEN	2,813	2,925	2,925	—
Total Related Benefits:		\$761,324	\$855,663	\$843,205	\$(12,458)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,500	1,535	35
5210015	IN-STATE TRAVEL-CONF	1,247	—	—	—
5210020	IN-STATE TRAV-FIELD	9,011	11,183	11,440	257
5210055	OUT-OF-STTRV-CONF	1,861	7,500	7,673	173
Total Travel:		\$12,119	\$20,183	\$20,648	\$465

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	80	82	2
5310004	SERV-BANK FEES	100	—	—	—
5310005	SERV-PRINTING	1,361	5,500	5,627	127
5310010	SERV-DUES & OTHER	1,837	7,500	7,673	173
5310011	SERV-SUBSCRIPTIONS	15,474	17,451	18,664	1,213
5310014	SERV-DRUG TESTING	80	106	108	2
5310015	SERV-SECURITY	—	300	307	7
5310017	SERV-DOC DESTRUCTION	—	300	307	7
5310019	SERV-FREIGHT	88	2,013	2,059	46
5310400	SERV-MISC	1,218	23,253	23,788	535
5330001	MAINT-BUILDINGS	—	250	256	6
5330008	MAINT-EQUIPMENT	—	1,000	1,023	23
5330011	MAINT-COMMUNICTN EQP	1,500	1,661	1,699	38
5330016	MAINT-DATA PROC EQP	1,100	17,152	17,547	395
5330017	MAINT-DATA SOFTWARE	775	—	—	—
5330018	MAINT-AUTO REPAIRS	1,710	1,500	1,535	35
5330025	MAINT-HOSTING SVCS	900	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,205	6,875	7,033	158
5340015	RENT-OPER COST-BLDG	114,563	112,436	115,022	2,586
5340020	RENT-EQUIPMENT	6,672	6,000	6,138	138
5340025	RENT-AUTOMOBILES	—	1,000	1,023	23
5340078	RENT-DATA-LIC SOFT	173,796	175,077	179,104	4,027
5350001	UTIL-INTERNET PROVID	—	2,500	2,558	58
5350006	UTIL-MAIL/DEL/POST	5,369	6,000	6,138	138
5350012	UTIL-CABLE	—	500	512	12
Total Operating Services:		\$330,748	\$388,454	\$398,203	\$9,749

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,632	11,034	11,288	254
5410002	SUP-TELEPH & ACCESS	492	—	—	—
5410006	SUP-COMPUTER	1,834	4,500	4,604	104
5410022	SUP-FUELS/LUBRICANTS	4,015	6,000	6,138	138
5410031	SUP-REP/MNT SUP-AUTO	—	1,000	1,023	23
Total Supplies:		\$11,972	\$22,534	\$23,053	\$519

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,345	345
5510013	PROF SERV-IT	1,800	—	—	—
5510400	PROF SERV-OTHER	1,192,211	634,294	9,103	(625,191)
Total Professional Services:		\$1,194,011	\$649,294	\$24,448	\$(624,846)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,272	—	—	—
5950014	IAT-TELEPHONE	13,785	16,869	16,869	—
5950049	IAT-CIVIL SERVICE	9,783	9,919	9,919	—
5950050	IAT-ORM INSURANCE	11,627	10,945	10,945	—
5950051	IAT-OSUP	1,410	1,243	1,243	—
5950058	IAT-TECH SVCS	47,159	43,301	43,301	—
Total Interagency Transfers:		\$85,036	\$82,277	\$82,277	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	15,000	15,000
5710224	ACQ-OFFICE FURN&EQP	1,197	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	45,000	45,000
5710950	TRANS-VEHICLES-MA	30,260	—	—	—
Total Acquisitions:		\$31,456	—	\$60,000	\$60,000
Total Expenditures for Program 5611		\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)
Total Agency Expenditures:		\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
I06 MUNICIPAL FIRE	3,813,940	3,638,128	3,110,443	(527,685)	44921
Total Fees & Self-generated	\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)	
Total Sources of Funding:	\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)	

SOURCE OF FUNDING DETAIL

Fees & Self-generated

Form 44921 — 561 - I06 Municipal Fire

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,619,723	—	—	1,658,609	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	855,663	—	—	843,205	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,475,386	—	—	\$2,501,814	—	—	—	—	—
Travel	20,183	—	—	20,648	—	—	—	—	—
Operating Services	388,454	—	—	398,203	—	—	—	—	—
Supplies	22,534	—	—	23,053	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$431,171	—	—	\$441,904	—	—	—	—	—
PROFESSIONAL SERVICES	\$649,294	—	—	\$24,448	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	82,277	—	—	82,277	—	—	—	—	—
TOTAL OTHER CHARGES	\$82,277	—	—	\$82,277	—	—	—	—	—
Acquisitions	—	—	—	60,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$60,000	—	—	—	—	—
TOTAL EXPENDITURES	\$3,638,128	—	—	\$3,110,443	—	—	—	—	—

Form 44921 — 561 - I06 Municipal Fire

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue: Act 497 of 1992 amended Louisiana R.S. 22:1419 (A) and created a new tax for the Municipal Fire and Police Civil Service Operating Fund, controlled by the State Treasurer, which dedicated 2/100 of 1% of gross direct insurance premiums for the operation of the State Examiner's Office. Act 497 further provided that monies in the fund shall be used solely to support the operations of the Office of State Examiner, Municipal Fire and Police Civil Service. Act 931 of 1999 further amended L.R.S. 22:1419 (A) (2), which increased the dedication to 2.5/100ths of 1% in the year 2003 and each year thereafter. (Note: LSA-R.S. 22:1419 was re-designated as R.S. 22:1476 by Acts 2008 No. 412.) ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS. These acts amend dedicated funds to statutorily dedicated fund accounts. Per 404 of the 2019 RLS, R.S. 22:1476 the fund shall be renamed Municipal Fire and Police Civil Service Operating Dedicated Fund Account. Funding deposited into the account shall be considered fees and self-generated revenues and shall be available for annual appropriations by the legislature. Collections as of 10/01/25, which were based on the gross direct premiums of the previous year, provided revenue to the state in the amount of \$3,560,494. Revenues in the fund increased at a growth rate of 8.81% over the previous three fiscal years. Due in part to the current economy, we project an increase in revenues from the gross direct insurance premiums. We estimate the MFPCS Operating Fund Self-Generated Revenue for Fiscal Year 2026-2027 will be approximately \$4,200,798.
Agency discretion or Federal requirement?	Agency discretion with the oversight of the Office of Planning and Budget.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	Funds in the existing operating budget may be carried forward to the requested year. Per ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS, which established the Municipal Fire and Police CS Operating Dedicated Fund Account states that all funds transferred to agency accounts shall not revert to the state general fund at the end of the fiscal year. The amount of the possible carry forward is currently unknown.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	The revenue associated with this revenue source impacts all of the objectives and indicators in the Operational Plan.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 44921 I06 MUNICIPAL FIRE
Salaries	—	1,619,723	—	1,619,723
Other Compensation	—	—	—	—
Related Benefits	—	855,663	—	855,663
TOTAL PERSONAL SERVICES	—	\$2,475,386	—	\$2,475,386
Travel	—	20,183	—	20,183
Operating Services	—	388,454	—	388,454
Supplies	—	22,534	—	22,534
TOTAL OPERATING EXPENSES	—	\$431,171	—	\$431,171
PROFESSIONAL SERVICES	—	\$649,294	—	\$649,294
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	82,277	—	82,277
TOTAL OTHER CHARGES	—	\$82,277	—	\$82,277
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$3,638,128	—	\$3,638,128

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 44921 I06 MUNICIPAL FIRE
Salaries	—	1,658,609	—	1,658,609
Other Compensation	—	—	—	—
Related Benefits	—	843,205	—	843,205
TOTAL PERSONAL SERVICES	—	\$2,501,814	—	\$2,501,814
Travel	—	20,648	—	20,648
Operating Services	—	398,203	—	398,203
Supplies	—	23,053	—	23,053
TOTAL OPERATING EXPENSES	—	\$441,904	—	\$441,904
PROFESSIONAL SERVICES	—	\$24,448	—	\$24,448
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	82,277	—	82,277
TOTAL OTHER CHARGES	—	\$82,277	—	\$82,277
Acquisitions	—	60,000	—	60,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$60,000	—	\$60,000
TOTAL EXPENDITURES	—	\$3,110,443	—	\$3,110,443

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

I06 - Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
I06 MUNICIPAL FIRE	4830014	INTRAFUND TRANSFER	3,813,940	3,638,128	3,110,443	(527,685)
Total Collections/Income			\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,813,940	3,638,128	3,110,443	(527,685)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,813,940	\$3,638,128	\$3,110,443	\$(527,685)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46060 — 561 - I06 Municipal Fire

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	Misc. - \$23
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

5611 - Administrative

Travel

FY2026-2027 Request	Description
1,535	Funding is requested for in-state administrative travel.
11,440	Funding is requested for in-state field travel.
7,673	Funding is requested for out of state travel to attend the annual IPAC conference.
\$20,648	Total Travel

Operating Services

FY2026-2027 Request	Description
6,138	Funding is requested for copy machine rentals.
7,673	Funding is requested for dues and membership fees for various professional organizations.
2,059	Funding is requested for freight and shipping expenditures.
1,699	Funding is requested for maintenance of the Scantron optical scanner.
1,535	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
6,138	Funding is requested for postage expenditures.
17,547	Funding is requested for the maintenance of data processing equipment.
7,033	Funding is requested for the maintenance of data processing software.
1,023	Funding is requested for the maintenance of equipment under normal operations.
512	Funding is requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
18,664	Funding is requested for various agency subscriptions.
1,023	Funding is requested for vehicle rentals.
82	Funding is requested to cover advertising costs in Capital City Press and the Advocate.
5,627	Funding is requested to cover business cards, letterhead and pre-printed envelopes for agency correspondence.
256	Funding is requested to cover expenditures related to office building maintenance.
2,558	Funding is requested to cover internet provider costs.
115,022	Funding is requested to cover office space rental.

Operating Services *(continued)*

FY2026-2027 Request	Description
307	Funding is requested to cover the cost of security at testing sites.
23,788	Funding is requested to cover the costs of a transcriptionist contract and other various operating costs.
108	Funding is requested to cover the costs of pre-hire drug screens.
179,104	Funding is requested to cover the costs of software licenses.
307	Funding is requested to cover the shredding and disposal of sensitive material.
\$398,203	Total Operating Services

Supplies

FY2026-2027 Request	Description
11,288	Funding is requested for general office supplies used in the daily operation of the agency; such as paper, staples, pens, pencils, or anything needed for office work.
7,161	Funding is requested to cover the purchase of gasoline, oil, lubricants and batteries used on the vehicles.
4,604	Funding is requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
\$23,053	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
9,103	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	
\$9,103		Funding is requested to cover the services provided by a non-budgeted agency to create/develop an adequate employee personnel data base system.
15,345	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	
\$15,345		Funding is requested to engage the services of outside counsel to represent Municipal Fire and Police in litigation filed in state or federal court.
\$24,448	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
10,945	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct		
\$10,945		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
43,301	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct		
\$43,301		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for end user computer services.
16,869	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct		
\$16,869		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.
9,919	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct		
\$9,919		STATE CIVIL SERVICE	Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).
1,243	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct		
\$1,243		DIVISION OF ADMINISTRATION	Funding is requested to cover the pro-rata share basis of payroll checks and EFT's processed for the agency.
\$82,277	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
45,000	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct				
\$45,000		Replace	AUTOMOTIVE	1	Vehicle
15,000	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct				
\$15,000		Replace	COMPUTER	1	Scantron Scanner
\$60,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,638,128	(629,294)	14,369	27,240	—	60,000	3,110,443
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,638,128	\$(629,294)	\$14,369	\$27,240	—	\$60,000	\$3,110,443

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	3,638,128	(629,294)	14,369	27,240	—	60,000	3,110,443
Total:	\$3,638,128	\$(629,294)	\$14,369	\$27,240	—	\$60,000	\$3,110,443

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,619,723	—	—	38,886	—	—	1,658,609
Other Compensation	—	—	—	—	—	—	—
Related Benefits	855,663	—	—	(12,458)	—	—	843,205
TOTAL PERSONAL SERVICES	\$2,475,386	—	—	\$26,428	—	—	\$2,501,814
Travel	20,183	—	465	—	—	—	20,648
Operating Services	388,454	—	8,937	812	—	—	398,203
Supplies	22,534	—	519	—	—	—	23,053
TOTAL OPERATING EXPENSES	\$431,171	—	\$9,921	\$812	—	—	\$441,904
PROFESSIONAL SERVICES	\$649,294	\$(629,294)	\$4,448	—	—	—	\$24,448
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	82,277	—	—	—	—	—	82,277
TOTAL OTHER CHARGES	\$82,277	—	—	—	—	—	\$82,277
Acquisitions	—	—	—	—	—	60,000	60,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$60,000	\$60,000
TOTAL EXPENDITURES	\$3,638,128	\$(629,294)	\$14,369	\$27,240	—	\$60,000	\$3,110,443
Classified	21	—	—	—	—	—	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(455,894)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(455,894)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(455,894)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(455,894)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 50970 — 561 - Professional Services (Non-Recur)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(173,400)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(173,400)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(173,400)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(173,400)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,369
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,369

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	465
Operating Services	8,937
Supplies	519
TOTAL OPERATING EXPENSES	\$9,921
PROFESSIONAL SERVICES	\$4,448
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,369

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50947 — 561 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,428
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,428

Expenditures

	Amount
Salaries	38,886
Other Compensation	—
Related Benefits	(12,458)
TOTAL PERSONAL SERVICES	\$26,428
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,428

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50974 — 561 - Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	812
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$812

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	812
Supplies	—
TOTAL OPERATING EXPENSES	\$812
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$812

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50979 — 561 - Acquisitions (Scanner)

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$15,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50983 — 561- Acquisitions (Vehicle)

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,638,128	(629,294)	14,369	27,240	—	60,000	3,110,443
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,638,128	\$(629,294)	\$14,369	\$27,240	—	\$60,000	\$3,110,443

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	3,638,128	(629,294)	14,369	27,240	—	60,000	3,110,443
Total:	\$3,638,128	\$(629,294)	\$14,369	\$27,240	—	\$60,000	\$3,110,443

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,619,723	—	—	38,886	—	—	1,658,609
Other Compensation	—	—	—	—	—	—	—
Related Benefits	855,663	—	—	(12,458)	—	—	843,205
TOTAL PERSONAL SERVICES	\$2,475,386	—	—	\$26,428	—	—	\$2,501,814
Travel	20,183	—	465	—	—	—	20,648
Operating Services	388,454	—	8,937	812	—	—	398,203
Supplies	22,534	—	519	—	—	—	23,053
TOTAL OPERATING EXPENSES	\$431,171	—	\$9,921	\$812	—	—	\$441,904
PROFESSIONAL SERVICES	\$649,294	\$(629,294)	\$4,448	—	—	—	\$24,448
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	82,277	—	—	—	—	—	82,277
TOTAL OTHER CHARGES	\$82,277	—	—	—	—	—	\$82,277
Acquisitions	—	—	—	—	—	60,000	60,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$60,000	\$60,000
TOTAL EXPENDITURES	\$3,638,128	\$(629,294)	\$14,369	\$27,240	—	\$60,000	\$3,110,443
Classified	21	—	—	—	—	—	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****5611 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(455,894)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(455,894)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(455,894)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(455,894)

Positions

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	(455,894)
Total:	\$(455,894)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	(455,894)
Total:	\$(455,894)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(455,894)
Total:		\$(455,894)

Form 48211 — FY26-27 Standard Inflation Adjustment**5611 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,369
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,369

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	465
Operating Services	8,937
Supplies	519
TOTAL OPERATING EXPENSES	\$9,921
PROFESSIONAL SERVICES	\$4,448
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,369

Positions

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	14,369
Total:	\$14,369

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	14,369
Total:	\$14,369

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	35
5210020	IN-STATE TRAV-FIELD	257
5210055	OUT-OF-STTRV-CONF	173
Total:		\$465

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2
5310005	SERV-PRINTING	127
5310010	SERV-DUES & OTHER	173
5310011	SERV-SUBSCRIPTIONS	401
5310014	SERV-DRUG TESTING	2
5310015	SERV-SECURITY	7
5310017	SERV-DOC DESTRUCTION	7
5310019	SERV-FREIGHT	46
5310400	SERV-MISC	535
5330001	MAINT-BUILDINGS	6
5330008	MAINT-EQUIPMENT	23
5330011	MAINT-COMMUNICTN EQP	38
5330016	MAINT-DATA PROC EQP	395
5330018	MAINT-AUTO REPAIRS	35
5330026	MAINT-SOFTWRE MTCE	158
5340015	RENT-OPER COST-BLDG	2,586
5340020	RENT-EQUIPMENT	138
5340025	RENT-AUTOMOBILES	23
5340078	RENT-DATA-LIC SOFT	4,027

Operating Services *(continued)*

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	58
5350006	UTIL-MAIL/DEL/POST	138
5350012	UTIL-CABLE	12
Total:		\$8,937

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	254
5410006	SUP-COMPUTER	104
5410022	SUP-FUELS/LUBRICANTS	138
5410031	SUP-REP/MNT SUP-AUTO	23
Total:		\$519

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	345
5510400	PROF SERV-OTHER	4,103
Total:		\$4,448

Form 50970 — 561 - Professional Services (Non-Recur)**5611 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(173,400)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(173,400)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(173,400)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(173,400)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	(173,400)
Total:	\$(173,400)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment non-recurrs funding related to professional services.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 50947 — 561 - Salaries and Related Benefits**5611 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,428
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,428

EXPENDITURES

	Amount
Salaries	38,886
Other Compensation	—
Related Benefits	(12,458)
TOTAL PERSONAL SERVICES	\$26,428
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,428

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	26,428
Total:	\$26,428

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/1/2025. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2026-2027 Budget Prep Memo.
Cite performance indicators for the adjustment.	All performance indicators are affected.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Form 50947 — 561 - Salaries and Related Benefits Attachments

DEPARTMENT OF STATE CIVIL SERVICE

COMPULSORY ADJUSTMENTS

AGENCY NAME: MUNICIPAL FIRE AND POLICE CIVIL SERVICE

AGENCY NO.: 561

FORM: CB-6 CONTINUATION

PROGRAM: ADMINISTRATION

FY 26-27 Continuation Level Request

TOTAL REQUESTED ADJUSTMENT	
SALARIES	38,886
RELATED BENEFITS	(29,655)
TOTAL	9,231

Total C. L. Mkt Adj Increase Requested*	
Salaries	\$48,027
Related Benefits	\$16,641
Total	\$64,668

Difference Needs Over/(Under) Mkt Adjs	
	(\$9,141)
	(\$46,297)
	(\$55,438)

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

G/L	Description	Market Adj PEP FY 25-24 Annualization of Prior Year Gnrl, Strctr, Mkt Increases	Market Adj per PEP FY 26-27 Current Year Gnrl, Strctr, Mkt Increases	Must reconcile to Total PEP with CPG annual & Yr 2, Other Pay, Gnrl, Strctr, Mkt annual & Gnrl, Strctr, Mkt Yr. 2, WS yr 2 adj.		FY 26-27 Total Needs w/ O. Comp. R.B.		FY 25-26 Budgeted Sal (G/L: 5110010, 5110025) and R.B. (5130010-5130090)	Difference Needs Over (Under) Budget
				FY 25-26	Attrition	Total Needs	O. Comp. R.B.		
5110010	Sal.-Class.-Reg	0	48,027	1,658,609	0	1,658,609	1,658,609	1,619,723	38,886
5110025	Sal.-Unclass.-Reg	0	0	0	0	0	0	0	0
	Total Salaries	0	48,027	1,658,609	0	1,658,609	1,658,609	1,619,723	38,886
5130010	Retirement State	0	15,945	495,111	0	495,111	495,111	536,938	(41,827)
5130020	Retirement Teachers	0	0	0	0	0	0	0	0
5130030	Retirement Other	0	0	0	0	0	0	0	0
5130055	FICA Tax	0	0	0	0	0	0	0	0
5130060	Medicare	0	696	24,048	0	24,048	24,048	23,486	562
5130070	Group Insurance	0	0	219,446	0	219,446	219,446	207,836	11,610
5130090	Emoluments (Subsistence)	0	0	2,925	0	2,925	2,925	2,925	0
	Total Rel. Ben. (incl. Emol./Subsistence)	0	16,641	741,530	0	741,530	741,530	771,185	(29,655)
	Total Sal. Rel. Ben.	0	64,668	2,400,139	0	2,400,139	2,400,139	2,390,908	9,231

* MKRT ADJ INCREASES RATE FOR RELATED BENEFITS CALCULATED AT 41.90% FOR STATE RETIREMENT AND 1.45% FOR MEDICARE.

33.20%	Retirement 5130010 (state employees)
1.45%	Medicare 5130060
21.00%	Retirement 5130020 (teachers)

Must reconcile to total req. PEP		Total Salaries	Other Compensation Related Benefits Projected Needs Existing Op. Bud. FY 25-26	
Classified	Unclassified	1,658,609	0	1,658,609
Total Req. Salaries with	Total Req. Salaries with			
CPG Annual	CPG Annual		5120010 Wages	0
CPG Year 2	CPG Year 2		5120040 Comp. of Board	0
Other Pay	Other Pay		5120105 Wages-Overtime	0
WS Adj Year 2	WS Adj Year 2		Total O. Comp.	0
Market Adj Annual & C/Y Mkt Adjs	Market Adj Annual & C/Y Mkt Adjs		Total Rel. Benefits Needs	0
			Retirement 5130010	0
			Medicare 5130060	0
			Grp. Ins 5130070	0
			FICA 5130055	0
Related Benefits				
LASERS ER Retirement - classified	495,111	Inclusive of WS ADJ		
LASERS ER Retirement- unclass.				
TEACHERS ER Retirement - classified				
TEACHERS ER Retirement- unclass.				
ER OSDI - FICA				
ER Medicare	24,048	Inclusive of WS ADJ		
ER Medical grp. Ins.	217,365			
ER Life grp. Ins.	2,081			
Emoluments (Subsistence)	2,925			
Total R.B.	741,530			

Related Benefits for Wages calculated at 33.2% for retirement, 1.45% for medicare and 10.95% for group insurance. Related Benefits for Student Labor calculated at 6.2% for FICA and 1.45% for medicare.	
33.20%	Retirement 5130010
1.45%	Medicare 5130060
10.95%	Grp. Insurance 5130070
6.20%	FICA 5130055

Form 50974 — 561 - Operating Services (Subscriptions)**5611 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	812
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$812

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	812
Supplies	—
TOTAL OPERATING EXPENSES	\$812
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$812

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	812
Total:	\$812

Statutory Dedications

	Amount
Total:	—

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

Form 50979 — 561 - Acquisitions (Scanner)**5611 - Administrative****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$15,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	15,000
Total:	\$15,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Office of State Examiner (OSE) must replace its existing scanner and reader software used to process Scantron forms for competitive and promotional examinations. The current scanner and associated software are outdated, no longer supported by the vendor, and incompatible with the agency's current operating system. Updating this equipment and software will ensure continued operational functionality, maintain the integrity of examination results, and prevent disruptions to the agency's testing and hiring processes.
Cite performance indicators for the adjustment.	25677: Number of lists of exam results submitted within 30 days or less. 23615: Average number of days from date of test to date scores are mailed. 23616: Percent of eligibility lists provided within 30-day target period from date of exam to date lists of exam results are mailed. 25676: Total number of eligibility lists submitted for certification by civil service boards.
What would the impact be if this is not funded?	If this request is not funded, the OSE's ability to meet the required timeframes for grading competitive, promotional, and entry-level examinations across 120 jurisdictions will be severely impacted. Without a functioning scanner and reader software, staff would be forced to manually grade each individual scantron form for every applicant. This manual process would be extremely time consuming, significantly delaying exam scoring and certification timelines. The delays could disrupt recruitment and hiring processes, create backlogs in applicant evaluations, and negatively affect the agency's ability to provide timely reliable services to jurisdictions relying on these examinations.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50983 — 561- Acquisitions (Vehicle)**5611 - Administrative****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	45,000
Total:	\$45,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The funds are being requested to replace a 2018 Dodge Durango. The vehicle is currently 7 years old with 100,000+ miles. Given the age and mileage, the agency would like to replace the vehicle before it begins to experience major mechanical issues. Any vehicle down time would limit the OSE's ability to administer competitive and promotional exams, including those required by ACT 38 of the 2020 Regular Legislative Session. Prior to ACT 38, the OSE traveled to individual jurisdictions to give exams as requested. As a result of ACT 38, OSE travels to various parts of the state monthly to conduct statewide exams.
Cite performance indicators for the adjustment.	25678: Number of tests administered within 90 days of received board approved applications. 25677: Number of lists of exam results submitted within 30 days or less. 23617: Percent of tests administered within 90 day target period from receipt of board approved applications to date of exam. 23615: Average number of days from date of test to date scores are mailed. 23616: Percent of eligibility lists provided within 30 day target period from date of exam to date lists of exam results are mailed. 23620: Number of examinations administered. 23624: Number of candidates tested. 25676: Total number of eligibility lists submitted for certification by civil service boards. 23623: Number of regional examinations and special request examinations administered for entrance classes. 26798: Number of candidates tested for statewide exam. 17003: Number of individuals trained through seminars or individual orientations.
What would the impact be if this is not funded?	If not funded, the OSE's ability to provide testing for entry level Firefighters and Police as mandated in ACT 38 of the 2020 Regular Legislative Session would be hindered. Having reliable transportation is critical. Without reliable transportation, staff would be unable to perform one of the agency's core missions.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,638,128	(527,685)	—	3,110,443
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,638,128	\$(527,685)	—	\$3,110,443
Salaries	1,619,723	38,886	—	1,658,609
Other Compensation	—	—	—	—
Related Benefits	855,663	(12,458)	—	843,205
TOTAL PERSONAL SERVICES	\$2,475,386	\$26,428	—	\$2,501,814
Travel	20,183	465	—	20,648
Operating Services	388,454	9,749	—	398,203
Supplies	22,534	519	—	23,053
TOTAL OPERATING EXPENSES	\$431,171	\$10,733	—	\$441,904
PROFESSIONAL SERVICES	\$649,294	\$(624,846)	—	\$24,448
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	82,277	—	—	82,277
TOTAL OTHER CHARGES	\$82,277	—	—	\$82,277
Acquisitions	—	60,000	—	60,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$60,000	—	\$60,000
TOTAL EXPENDITURES	\$3,638,128	\$(527,685)	—	\$3,110,443
Classified	21	—	—	21
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5611 Administrative
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,638,128	(527,685)	—	3,110,443
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,638,128	\$(527,685)	—	\$3,110,443
Salaries	1,619,723	38,886	—	1,658,609
Other Compensation	—	—	—	—
Related Benefits	855,663	(12,458)	—	843,205
TOTAL PERSONAL SERVICES	\$2,475,386	\$26,428	—	\$2,501,814
Travel	20,183	465	—	20,648
Operating Services	388,454	9,749	—	398,203
Supplies	22,534	519	—	23,053
TOTAL OPERATING EXPENSES	\$431,171	\$10,733	—	\$441,904
PROFESSIONAL SERVICES	\$649,294	\$(624,846)	—	\$24,448
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	82,277	—	—	82,277
TOTAL OTHER CHARGES	\$82,277	—	—	\$82,277
Acquisitions	—	60,000	—	60,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$60,000	—	\$60,000
TOTAL EXPENDITURES	\$3,638,128	\$(527,685)	—	\$3,110,443
Classified	21	—	—	21
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,638,128	(527,685)	—	—	3,110,443
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,638,128	\$(527,685)	—	—	\$3,110,443
Salaries	1,619,723	38,886	—	—	1,658,609
Other Compensation	—	—	—	—	—
Related Benefits	855,663	(12,458)	—	—	843,205
TOTAL PERSONAL SERVICES	\$2,475,386	\$26,428	—	—	\$2,501,814
Travel	20,183	465	—	—	20,648
Operating Services	388,454	9,749	—	—	398,203
Supplies	22,534	519	—	—	23,053
TOTAL OPERATING EXPENSES	\$431,171	\$10,733	—	—	\$441,904
PROFESSIONAL SERVICES	\$649,294	\$(624,846)	—	—	\$24,448
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	82,277	—	—	—	82,277
TOTAL OTHER CHARGES	\$82,277	—	—	—	\$82,277
Acquisitions	—	60,000	—	—	60,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$60,000	—	—	\$60,000
TOTAL EXPENDITURES	\$3,638,128	\$(527,685)	—	—	\$3,110,443
Classified	21	—	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	3,638,128	(527,685)	—	—	3,110,443
Total:	\$3,638,128	\$(527,685)	—	—	\$3,110,443

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,638,128	(527,685)	—	—	3,110,443
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,638,128	\$(527,685)	—	—	\$3,110,443
Salaries	1,619,723	38,886	—	—	1,658,609
Other Compensation	—	—	—	—	—
Related Benefits	855,663	(12,458)	—	—	843,205
TOTAL PERSONAL SERVICES	\$2,475,386	\$26,428	—	—	\$2,501,814
Travel	20,183	465	—	—	20,648
Operating Services	388,454	9,749	—	—	398,203
Supplies	22,534	519	—	—	23,053
TOTAL OPERATING EXPENSES	\$431,171	\$10,733	—	—	\$441,904
PROFESSIONAL SERVICES	\$649,294	\$(624,846)	—	—	\$24,448
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	82,277	—	—	—	82,277
TOTAL OTHER CHARGES	\$82,277	—	—	—	\$82,277
Acquisitions	—	60,000	—	—	60,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$60,000	—	—	\$60,000
TOTAL EXPENDITURES	\$3,638,128	\$(527,685)	—	—	\$3,110,443
Classified	21	—	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	3,638,128	(527,685)	—	—	3,110,443
Total:	\$3,638,128	\$(527,685)	—	—	\$3,110,443

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,813,940	3,638,128	(527,685)	—	—	3,110,443	(527,685)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,813,940	\$3,638,128	\$(527,685)	—	—	\$3,110,443	\$(527,685)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,387,273	1,619,723	38,886	—	—	1,658,609	38,886
Other Compensation	—	—	—	—	—	—	—
Related Benefits	761,324	855,663	(12,458)	—	—	843,205	(12,458)
TOTAL PERSONAL SERVICES	\$2,148,597	\$2,475,386	\$26,428	—	—	\$2,501,814	\$26,428
Travel	12,119	20,183	465	—	—	20,648	465
Operating Services	330,748	388,454	9,749	—	—	398,203	9,749
Supplies	11,972	22,534	519	—	—	23,053	519
TOTAL OPERATING EXPENSES	\$354,839	\$431,171	\$10,733	—	—	\$441,904	\$10,733
PROFESSIONAL SERVICES	\$1,194,011	\$649,294	\$(624,846)	—	—	\$24,448	\$(624,846)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	85,036	82,277	—	—	—	82,277	—
TOTAL OTHER CHARGES	\$85,036	\$82,277	—	—	—	\$82,277	—
Acquisitions	31,456	—	60,000	—	—	60,000	60,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,456	—	\$60,000	—	—	\$60,000	\$60,000
TOTAL EXPENDITURES	\$3,813,940	\$3,638,128	\$(527,685)	—	—	\$3,110,443	\$(527,685)
Classified	21	21	—	—	—	21	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	—	—	—	21	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,813,940	3,638,128	(527,685)	—	—	3,110,443	(527,685)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,813,940	\$3,638,128	\$(527,685)	—	—	\$3,110,443	\$(527,685)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,387,273	1,619,723	38,886	—	—	1,658,609	38,886
Other Compensation	—	—	—	—	—	—	—
Related Benefits	761,324	855,663	(12,458)	—	—	843,205	(12,458)
TOTAL PERSONAL SERVICES	\$2,148,597	\$2,475,386	\$26,428	—	—	\$2,501,814	\$26,428
Travel	12,119	20,183	465	—	—	20,648	465
Operating Services	330,748	388,454	9,749	—	—	398,203	9,749
Supplies	11,972	22,534	519	—	—	23,053	519
TOTAL OPERATING EXPENSES	\$354,839	\$431,171	\$10,733	—	—	\$441,904	\$10,733
PROFESSIONAL SERVICES	\$1,194,011	\$649,294	\$(624,846)	—	—	\$24,448	\$(624,846)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	85,036	82,277	—	—	—	82,277	—
TOTAL OTHER CHARGES	\$85,036	\$82,277	—	—	—	\$82,277	—
Acquisitions	31,456	—	60,000	—	—	60,000	60,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,456	—	\$60,000	—	—	\$60,000	\$60,000
TOTAL EXPENDITURES	\$3,813,940	\$3,638,128	\$(527,685)	—	—	\$3,110,443	\$(527,685)
Classified	21	21	—	—	—	21	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	—	—	—	21	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

STATE OF LOUISIANA Agency: 561 CS - MFPC - MUNICIPAL FIRE AND POLICE CIVIL SERVICE Childrens Budget Department Summary										CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25
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

STATE OF LOUISIANA

Agency: 561 CS - MFPC - MUNICIPAL FIRE AND POLICE CIVIL SERVICE

**Childrens Budget
by Department**

CHILD - DC

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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

STATE OF LOUISIANA

Agency: 561 CS - MFPC - MUNICIPAL FIRE AND POLICE CIVIL SERVICE

**Childrens Budget
by Agency**

CHILD - AC

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 561 CS - MFPC - MUNICIPAL FIRE AND POLICE CIVIL SERVICE

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

INFORMATION TECHNOLOGY

DEPARTMENT		PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026			
Municipal Fire and Police Civil Service						
MEANS OF FINANCING						
STATE GENERAL FUND (Direct)						
INTERAGENCY TRANSFERS						
FEES & SELF-GENERATED REVENUES	\$182,610	\$203,604				
STATUTORY DEDICATIONS						
FEDERAL FUNDS						
TOTAL MEANS OF FINANCING	\$182,610	\$203,604				
EXPENDITURES AND REQUESTS						
PERSONAL SERVICES						
Salaries						
Other Compensation						
Related Benefits						
TOTAL PERSONAL SERVICES	\$0	\$0				
OPERATING EXPENSES						
Software Licensing	\$173,796	\$175,077				
Software Maintenance	\$5,880	\$6,875				
Hardware Rentals, Leases, or Financing	\$0					
Hardware Maintenance	\$1,100	\$17,152				
Data Lines and Circuits	\$0					
Contract Services	\$0	\$0				
Travel	\$0					
Supplies	\$1,834	\$4,500				
Other (Specify)	\$0					
TOTAL OPERATING EXPENSES	\$182,610	\$203,604				
TOTAL PROFESSIONAL SERVICES						
ACQUISITIONS AND MAJOR REPAIRS						
Hardware Acquisitions						
Major Repairs						
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0				
TOTAL EXPENDITURES AND REQUESTS	\$182,610	\$203,604				
TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure						
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Year	0.00			0.00		

[illegible]

GENERAL ADDENDA

Act 455 of 2024 - Mental Health Transparency Report

10/24

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

Act 455 of 2024 - Mental Health Transparency Report

10/24

Department Agency Service/Program Name	
	Department of Civil Service Municipal Fire and Police Civil Service Administration
<u>Means of Finance</u>	<u>Amounts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0

Act 455 of 2024 - Mental Health Transparency Report

10/24

UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	0

Additional Detail

Program Description:

N/A

Service(s) Provided:

N/A

Population Served:

N/A

Area Served:

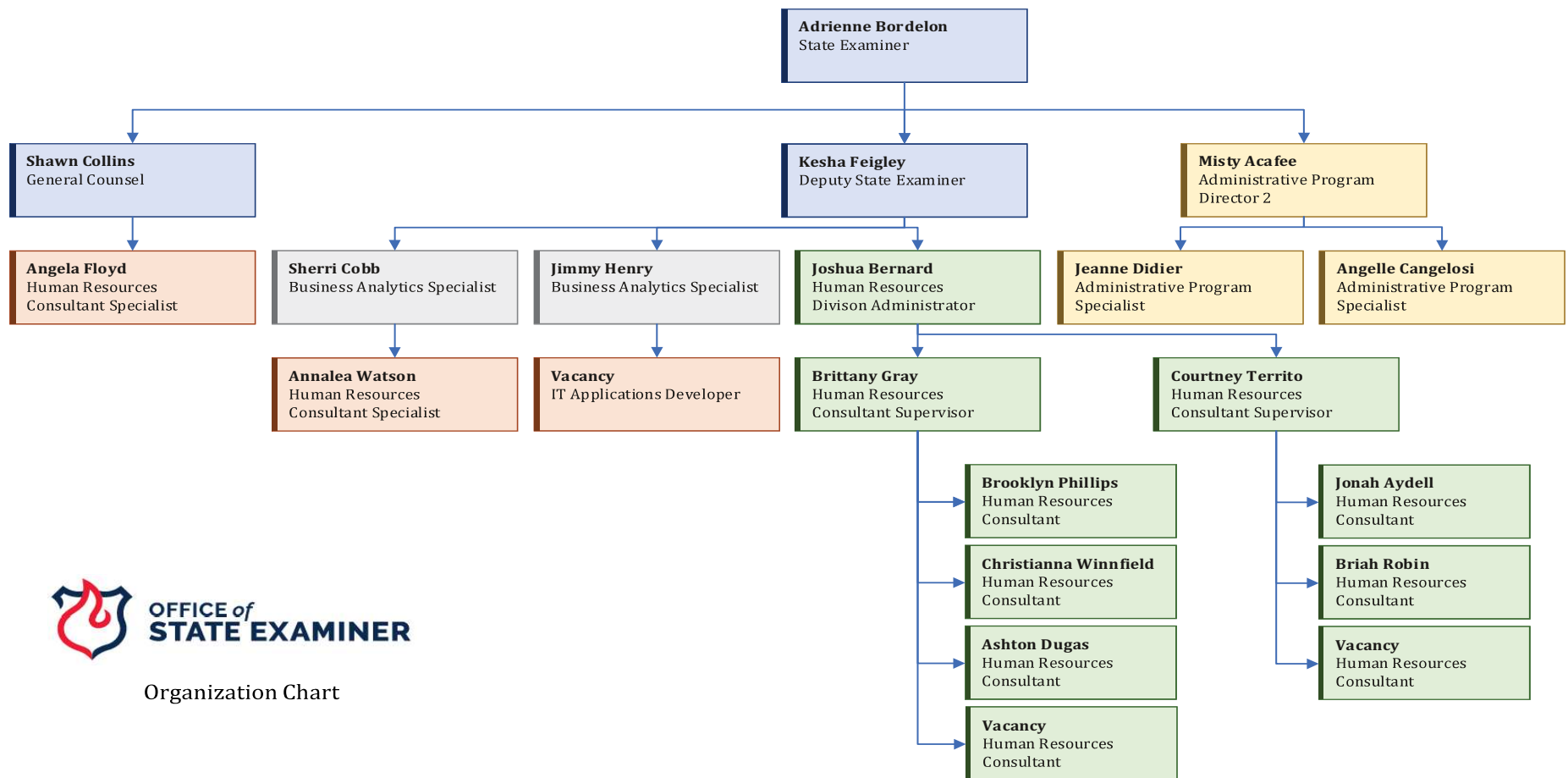
N/A

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

N/A

Relevant Demographic Information, including Number of Disabled Individuals Served:

N/A



Organization Chart



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