

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Civil Service

560 — State Civil Service



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

Department of State Civil Service/Civil
NAME OF DEPARTMENT / AGENCY: 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>B. Decoteau Jr</u> PRINTED NAME/TITLE: <u>Byron Decoteau, Jr. / Director</u> DATE: <u>10-31-2025</u> EMAIL ADDRESS: <u>Byron.Decoteau@civilservice.la.gov</u>	HEAD OF BUDGET UNIT: <u>B. Decoteau Jr</u> PRINTED NAME/TITLE: <u>Byron Decoteau, Jr. / Director</u> DATE: <u>10-31-2025</u> EMAIL ADDRESS: <u>Byron.Decoteau@civilservice.la.gov</u>
PROGRAM CONTACT PERSON: <u>Brandon Scivicque</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225)342-0339</u> EMAIL ADDRESS: <u>Brandon.Scivicque@civilservice.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225)342-033</u> EMAIL ADDRESS: <u>Brandon.Scivicque@civilservice.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. Applications and Data Management/Information Technology — 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. Learning, Performance, and Culture — 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. Recruiting and Outreach Center — 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 job 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 Applications and Data Management/Information Technology 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 Recruiting and Outreach Center 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

PROGRAM NUMBER AND NAME: 5601 - Administrative

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 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
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	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		
12206	G	Number of classified state employees (FTE) as of June 30	N	36,827	71,084.32	36,863.26	37,123.13	37,239.39		
12207	G	Number of unclassified state employees (FTE) as of June 30	N	24,697	47,839.56	24,353.38	24,842.46	25,196.83		
12208	G	Overall turnover rate in the entire classified service	P	137.04	18.42	18.69	19.8	17.78		
23598	G	Ratio of State Civil Service staff to classified employees (one employee per value)	N	1,488	376	386	386.93	368.71		

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 85% 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 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
14235	K	Percentage of cases offered a hearing or disposed of within 90 days	P	85	94.71	85	85	0	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 85% 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 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
14236	K	Percentage of decisions rendered within 60 days	P	85	88.37	85	85	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		
12211	G	Number of incoming appeals	N	95	67	86	63	99		
12212	G	Number of final dispositions	N	106	72	115	73	85		
12213	G	Cases pending as of June 30	N	46	55	38	28	32		

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 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
25880	K	Percentage of data requests provided within prescribed timeframe	P	100	100	100	100	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		
23595	G	Average turnaround time in days for data requests	N	1	1	1	1	1		
23596	G	Average response time in days for internal IT support requests	N	0.39	0.04	0.02	0.01	0.02		
26494	G	Percentage of monthly data quality reports conducted	P	100	0	100	100	100		

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 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
25881	K	Percentage of mandatory courses offered for supervisors twice a year	P	100	100	100	100	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		
25882	G	Number of mandatory courses offered at key locations throughout the State	N	179	207	129	223	274		
25883	G	Number of students in web-based courses	N	148,398	174,319	196,929	168,795	206,711		
25884	G	Number of agency specific deliverables developed	N		10	10	10	23		
25885	G	Number of students in Preventing Sexual Harassment web	N	51,699	58,009	53,896	41,910	42,349		
5601001	G	Number of students in PSH for Supervisors web-based courses	N	Not Available	Not Available	10,616	9,640	10,155		
5601002	G	Number of download links provided	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0		
7098	G	Number of students instructed via classroom facilitation	N	2,236	3,186	2,957	4,260	4,577		
7099	G	Number of instructor led courses offered	N	185	266	197	301	307		

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 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
25886	K	Percentage of SCS Compliance Audits Conducted	P	100	100	100	100	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		
11822	G	Number of SCS Compliance Audits conducted	N	46	48	51	46	53		
25887	G	Number of investigations conducted	N	22	13	18	6	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 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
5601003	K	Percentage of support provided at recruiting functions	P	Not Applicable	0	Not Applicable	Not Applicable	100	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		
12258	G	Number of Protective Services Exams administered	N	7,145	6,671	6,371	3,180	644		
26495	G	Number of targeted recruiting events/activities attended and/or coordinated	N	15	18	49	52	52		

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 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
25888	K	Percentage of annual reviews of market pay level completed	P	100	100	100	100	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		
4128	G	Number of salary surveys completed or reviewed	N	83	72	53	58	59		

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 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
25971	K	Percentage of classified position descriptions allocated within the prescribed turnaround timeframe	P	90	100	90	90	0	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 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
25889	K	Percentage of classified job specifications reviewed annually	P	25	255.61	25	25	0	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 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
25972	K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe	P	90	99.79	90	90	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		
12255	G	Number of applicants	N	338,556	262,795	291,735	347,800	360,055		
23609	G	Number of job postings	N	9,526	13,306	15,397	13,843	11,086		

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 and agency managers 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 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
26005	K	Number of Consultations with Agency leadership conducted annually	N	20	20	20	20	0	0	0

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	14,306,257	15,019,215	15,775,699	756,484	5.04%
FEES & SELF-GENERATED	423,439	449,670	374,674	(74,996)	(16.68)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,729,696	\$15,468,885	\$16,150,373	\$681,488	4.41%

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
Fees & Self-generated Revenues	423,439	449,670	374,674	(74,996)	(16.68)%
Total:	\$423,439	\$449,670	\$374,674	\$(74,996)	(16.68)%

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	8,466,985	8,765,495	9,217,306	451,811	5.15%
Other Compensation	19,132	93,509	93,509	—	—
Related Benefits	4,450,999	4,675,966	4,845,391	169,425	3.62%
TOTAL PERSONAL SERVICES	\$12,937,115	\$13,534,970	\$14,156,206	\$621,236	4.59%
Travel	34,750	40,737	41,674	937	2.30%
Operating Services	960,646	1,027,712	1,076,640	48,928	4.76%
Supplies	17,715	19,590	20,040	450	2.30%
TOTAL OPERATING EXPENSES	\$1,013,111	\$1,088,039	\$1,138,354	\$50,315	4.62%
PROFESSIONAL SERVICES	—	\$30,000	\$30,690	\$690	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	772,186	813,276	813,978	702	0.09%
TOTAL OTHER CHARGES	\$772,186	\$813,276	\$813,978	\$702	0.09%
Acquisitions	7,284	2,600	11,145	8,545	328.65%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,284	\$2,600	\$11,145	\$8,545	328.65%
TOTAL EXPENDITURES	\$14,729,696	\$15,468,885	\$16,150,373	\$681,488	4.41%

Agency Positions

Classified	105	105	105	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	105	105	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	105	105	105	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	14,306,257	15,019,215	15,775,699	756,484
Fees & Self-generated Revenues	423,439	449,670	374,674	(74,996)
Total:	\$14,729,696	\$15,468,885	\$16,150,373	\$681,488

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	8,441,611	8,765,495	9,217,306	451,811
5110015	SAL-CLASS-TO-OT	510	—	—	—
5110020	SAL-CLASS-TO-TERM	24,864	—	—	—
Total Salaries:		\$8,466,985	\$8,765,495	\$9,217,306	\$451,811

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	9,437	38,508	38,508	—
5120040	COMP-BOARD MEMBERS	3,750	33,584	33,584	—
5120105	COMP-CL-NON TO-OT	5,944	21,417	21,417	—
Total Other Compensation:		\$19,132	\$93,509	\$93,509	—

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	2,756,944	2,798,447	2,908,820	110,373
5130020	RET CONTR-TEACHERS	53,669	53,804	56,248	2,444
5130050	POSTRET BENEFITS	573,432	731,857	731,857	—
5130055	FICA TAX (OASDI)	4,771	9,945	9,952	7
5130060	MEDICARE TAX	115,534	128,456	135,005	6,549

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	930,711	936,882	986,934	50,052
5130090	TAXABLE FRINGE BEN	15,938	16,575	16,575	—
Total Related Benefits:		\$4,450,999	\$4,675,966	\$4,845,391	\$169,425

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	949	—	—	—
5210020	IN-STATE TRAV-FIELD	8,460	28,375	29,028	653
5210025	IN-STATE TRV-BD MEM	14,100	12,362	12,646	284
5210050	OUT-OF-STATE TRV-ADM	1,718	—	—	—
5210055	OUT-OF-STTRV-CONF	8,727	—	—	—
5210110	CONFERENCE REG FEES	795	—	—	—
Total Travel:		\$34,750	\$40,737	\$41,674	\$937

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	—	1,194	1,221	27
5310003	SERV-MARKETING	4,024	—	—	—
5310005	SERV-PRINTING	3,035	2,764	2,828	64
5310010	SERV-DUES & OTHER	37,909	6,996	7,156	160
5310011	SERV-SUBSCRIPTIONS	54,908	25,067	26,250	1,183
5310012	SERV-DATA MODEL/MAP	516,291	564,100	577,075	12,975
5310014	SERV-DRUG TESTING	133	520	532	12
5310015	SERV-SECURITY	2,356	—	—	—
5310017	SERV-DOC DESTRUCTION	1,052	2,764	2,828	64
5310019	SERV-FREIGHT	276	332	340	8
5310025	SERV-LOCKSMITH	9	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	1,583	10,528	10,770	242
5330007	MAINT-PROPERTY	—	5,528	5,655	127
5330016	MAINT-DATA PROC EQP	29,489	71,788	73,439	1,651
5330026	MAINT-SOFTWRE MTCE	101,712	100,073	102,375	2,302
5340015	RENT-OPER COST-BLDG	74,053	85,017	86,972	1,955
5340020	RENT-EQUIPMENT	18,670	8,651	8,850	199
5340025	RENT-AUTOMOBILES	5,450	5,859	5,993	134
5340045	RENT-STORAGE SPACE	2,309	2,454	2,510	56
5340076	MIPA-PRINCIPAL	59,031	91,088	115,068	23,980
5340077	MIPA-INTEREST	6,178	—	—	—
5340078	RENT-DATA-LIC SOFT	29,550	38,962	42,657	3,695
5350001	UTIL-INTERNET PROVID	3,097	—	—	—
5350004	UTIL-TELEPHONE SERV	4,698	111	114	3
5350006	UTIL-MAIL/DEL/POST	167	1,548	1,584	36
5350008	UTIL-DEL UPS/FED EXP	1,212	2,368	2,423	55
5350012	UTIL-CABLE	3,455	—	—	—
Total Operating Services:		\$960,646	\$1,027,712	\$1,076,640	\$48,928

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	10,210	14,018	14,340	322
5410006	SUP-COMPUTER	5,131	3,718	3,803	85
5410022	SUP-FUELS/LUBRICANTS	2,374	1,854	1,897	43
Total Supplies:		\$17,715	\$19,590	\$20,040	\$450

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	—	15,453	15,808	355
5510400	PROF SERV-OTHER	—	14,547	14,882	335
Total Professional Services:		—	\$30,000	\$30,690	\$690

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	841	—	—	—
5950007	IAT-PRINTING	374	—	—	—
5950008	IAT-POSTAGE	1,373	5,363	5,363	—
5950014	IAT-TELEPHONE	69,192	118,893	118,893	—
5950026	IAT-RENTALS	424,995	421,245	421,245	—
5950045	IAT-LEAF PRINCIPAL	7,266	—	—	—
5950046	IAT-LEAF INTEREST	30	—	—	—
5950050	IAT-ORM INSURANCE	57,533	57,667	57,667	—
5950051	IAT-OSUP	9,252	8,174	8,174	—
5950052	IAT-LEG. AUDITOR	41,463	45,605	46,307	702
5950057	IAT-CAP POL-BLD SEC	55,936	58,189	58,189	—
5950058	IAT-TECH SVCS	103,414	97,478	97,478	—
5950059	IAT-ST PROCUREMENT	518	662	662	—
Total Interagency Transfers:		\$772,186	\$813,276	\$813,978	\$702

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	4,366	—	11,145	11,145

Acquisitions (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	2,917	2,600	—	(2,600)
Total Acquisitions:		\$7,284	\$2,600	\$11,145	\$8,545
Total Agency Expenditures:		\$14,729,696	\$15,468,885	\$16,150,373	\$681,488

PROGRAM SUMMARY STATEMENT

5601 - 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	14,306,257	15,019,215	15,775,699	756,484	5.04%
FEES & SELF-GENERATED	423,439	449,670	374,674	(74,996)	(16.68)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,729,696	\$15,468,885	\$16,150,373	\$681,488	4.41%

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
Fees & Self-generated Revenues	423,439	449,670	374,674	(74,996)	(16.68)%
Total:	\$423,439	\$449,670	\$374,674	\$(74,996)	(16.68)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	8,466,985	8,765,495	9,217,306	451,811	5.15%
Other Compensation	19,132	93,509	93,509	—	—
Related Benefits	4,450,999	4,675,966	4,845,391	169,425	3.62%
TOTAL PERSONAL SERVICES	\$12,937,115	\$13,534,970	\$14,156,206	\$621,236	4.59%
Travel	34,750	40,737	41,674	937	2.30%
Operating Services	960,646	1,027,712	1,076,640	48,928	4.76%
Supplies	17,715	19,590	20,040	450	2.30%
TOTAL OPERATING EXPENSES	\$1,013,111	\$1,088,039	\$1,138,354	\$50,315	4.62%
PROFESSIONAL SERVICES	—	\$30,000	\$30,690	\$690	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	772,186	813,276	813,978	702	0.09%
TOTAL OTHER CHARGES	\$772,186	\$813,276	\$813,978	\$702	0.09%
Acquisitions	7,284	2,600	11,145	8,545	328.65%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,284	\$2,600	\$11,145	\$8,545	328.65%
TOTAL EXPENDITURES	\$14,729,696	\$15,468,885	\$16,150,373	\$681,488	4.41%

Program Positions

Classified	105	105	105	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	105	105	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	105	105	105	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	14,306,257	15,019,215	15,775,699	756,484
Fees & Self-generated Revenues	423,439	449,670	374,674	(74,996)
Total:	\$14,729,696	\$15,468,885	\$16,150,373	\$681,488

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	8,441,611	8,765,495	9,217,306	451,811
5110015	SAL-CLASS-TO-OT	510	—	—	—
5110020	SAL-CLASS-TO-TERM	24,864	—	—	—
Total Salaries:		\$8,466,985	\$8,765,495	\$9,217,306	\$451,811

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	9,437	38,508	38,508	—
5120040	COMP-BOARD MEMBERS	3,750	33,584	33,584	—
5120105	COMP-CL-NON TO-OT	5,944	21,417	21,417	—
Total Other Compensation:		\$19,132	\$93,509	\$93,509	—

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	2,756,944	2,798,447	2,908,820	110,373
5130020	RET CONTR-TEACHERS	53,669	53,804	56,248	2,444
5130050	POSTRET BENEFITS	573,432	731,857	731,857	—
5130055	FICA TAX (OASDI)	4,771	9,945	9,952	7
5130060	MEDICARE TAX	115,534	128,456	135,005	6,549

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	930,711	936,882	986,934	50,052
5130090	TAXABLE FRINGE BEN	15,938	16,575	16,575	—
Total Related Benefits:		\$4,450,999	\$4,675,966	\$4,845,391	\$169,425

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	949	—	—	—
5210020	IN-STATE TRAV-FIELD	8,460	28,375	29,028	653
5210025	IN-STATE TRV-BD MEM	14,100	12,362	12,646	284
5210050	OUT-OF-STATE TRV-ADM	1,718	—	—	—
5210055	OUT-OF-STTRV-CONF	8,727	—	—	—
5210110	CONFERENCE REG FEES	795	—	—	—
Total Travel:		\$34,750	\$40,737	\$41,674	\$937

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	—	1,194	1,221	27
5310003	SERV-MARKETING	4,024	—	—	—
5310005	SERV-PRINTING	3,035	2,764	2,828	64
5310010	SERV-DUES & OTHER	37,909	6,996	7,156	160
5310011	SERV-SUBSCRIPTIONS	54,908	25,067	26,250	1,183
5310012	SERV-DATA MODEL/MAP	516,291	564,100	577,075	12,975
5310014	SERV-DRUG TESTING	133	520	532	12
5310015	SERV-SECURITY	2,356	—	—	—
5310017	SERV-DOC DESTRUCTION	1,052	2,764	2,828	64
5310019	SERV-FREIGHT	276	332	340	8
5310025	SERV-LOCKSMITH	9	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	1,583	10,528	10,770	242
5330007	MAINT-PROPERTY	—	5,528	5,655	127
5330016	MAINT-DATA PROC EQP	29,489	71,788	73,439	1,651
5330026	MAINT-SOFTWRE MTCE	101,712	100,073	102,375	2,302
5340015	RENT-OPER COST-BLDG	74,053	85,017	86,972	1,955
5340020	RENT-EQUIPMENT	18,670	8,651	8,850	199
5340025	RENT-AUTOMOBILES	5,450	5,859	5,993	134
5340045	RENT-STORAGE SPACE	2,309	2,454	2,510	56
5340076	MIPA-PRINCIPAL	59,031	91,088	115,068	23,980
5340077	MIPA-INTEREST	6,178	—	—	—
5340078	RENT-DATA-LIC SOFT	29,550	38,962	42,657	3,695
5350001	UTIL-INTERNET PROVID	3,097	—	—	—
5350004	UTIL-TELEPHONE SERV	4,698	111	114	3
5350006	UTIL-MAIL/DEL/POST	167	1,548	1,584	36
5350008	UTIL-DEL UPS/FED EXP	1,212	2,368	2,423	55
5350012	UTIL-CABLE	3,455	—	—	—
Total Operating Services:		\$960,646	\$1,027,712	\$1,076,640	\$48,928

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	10,210	14,018	14,340	322
5410006	SUP-COMPUTER	5,131	3,718	3,803	85
5410022	SUP-FUELS/LUBRICANTS	2,374	1,854	1,897	43
Total Supplies:		\$17,715	\$19,590	\$20,040	\$450

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	—	15,453	15,808	355
5510400	PROF SERV-OTHER	—	14,547	14,882	335
Total Professional Services:		—	\$30,000	\$30,690	\$690

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	841	—	—	—
5950007	IAT-PRINTING	374	—	—	—
5950008	IAT-POSTAGE	1,373	5,363	5,363	—
5950014	IAT-TELEPHONE	69,192	118,893	118,893	—
5950026	IAT-RENTALS	424,995	421,245	421,245	—
5950045	IAT-LEAF PRINCIPAL	7,266	—	—	—
5950046	IAT-LEAF INTEREST	30	—	—	—
5950050	IAT-ORM INSURANCE	57,533	57,667	57,667	—
5950051	IAT-OSUP	9,252	8,174	8,174	—
5950052	IAT-LEG. AUDITOR	41,463	45,605	46,307	702
5950057	IAT-CAP POL-BLD SEC	55,936	58,189	58,189	—
5950058	IAT-TECH SVCS	103,414	97,478	97,478	—
5950059	IAT-ST PROCUREMENT	518	662	662	—
Total Interagency Transfers:		\$772,186	\$813,276	\$813,978	\$702

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	4,366	—	11,145	11,145

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	2,917	2,600	—	(2,600)
Total Acquisitions:		\$7,284	\$2,600	\$11,145	\$8,545
Total Expenditures for Program 5601		\$14,729,696	\$15,468,885	\$16,150,373	\$681,488
Total Agency Expenditures:		\$14,729,696	\$15,468,885	\$16,150,373	\$681,488

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	14,306,257	15,005,648	15,761,820	756,172	45061
INTERAGENCY TRANSFERS	—	13,567	13,879	312	45064
Total Interagency Transfers	\$14,306,257	\$15,019,215	\$15,775,699	\$756,484	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	45061
FEES AND SELF GENERATED	421,856	444,670	369,559	(75,111)	45062
FEES AND SELF GENERATED	1,583	5,000	5,115	115	45063
Total Fees & Self-generated	\$423,439	\$449,670	\$374,674	\$(74,996)	
Total Sources of Funding:	\$14,729,696	\$15,468,885	\$16,150,373	\$681,488	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45061 — 560 - Interagency Transfer

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	8,511,516	—	—	9,004,002	—	—	—	—	—
Other Compensation	90,704	—	—	90,704	—	—	—	—	—
Related Benefits	4,539,345	—	—	4,744,911	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$13,141,565	—	—	\$13,839,617	—	—	—	—	—
Travel	37,194	—	—	38,050	—	—	—	—	—
Operating Services	986,459	—	—	1,033,679	—	—	—	—	—
Supplies	18,752	—	—	19,183	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,042,405	—	—	\$1,090,912	—	—	—	—	—
PROFESSIONAL SERVICES	\$29,100	—	—	\$29,769	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	790,056	—	—	790,711	—	—	—	—	—
TOTAL OTHER CHARGES	\$790,056	—	—	\$790,711	—	—	—	—	—
Acquisitions	2,522	—	—	10,811	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,522	—	—	\$10,811	—	—	—	—	—
TOTAL EXPENDITURES	\$15,005,648	—	—	\$15,761,820	—	—	—	—	—

Form 45061 — 560 - Interagency Transfer

Question	Narrative Response
State the purpose, source and legal citation.	RS42B1383 . 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, B1, eff. July 1, 1988; Acts 1992, No. 893, B1, eff. July 8, 1992; Acts 2020, 2nd Ex. Sess., No. 33, B1. RS 42:1262 B1262. Repealed by Acts 2020, 2nd Ex. Sess., No. 33, B3.
Agency discretion or Federal requirement?	No, it reflects actual projected operating cost.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	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.
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 stream impacts all of the objectives and indicators in the Operational Plan .
Additional information or comments.	N/A

Form 45064 — 560 - GOHSEP

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	2,321	—	—	2,374	—	—	—	—	—
Operating Services	10,996	—	—	11,249	—	—	—	—	—
Supplies	250	—	—	256	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$13,567	—	—	\$13,879	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,567	—	—	\$13,879	—	—	—	—	—

Form 45064 — 560 - GOHSEP

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	No, it reflects actual projected operating cost.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	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.
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.	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.
Additional information or comments.	N/A

Fees & Self-generated

Form 45061 — 560 - Interagency Transfer

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

Form 45061 — 560 - Interagency Transfer

Question	Narrative Response
State the purpose, source and legal citation.	RS42B1383 . 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, B1, eff. July 1, 1988; Acts 1992, No. 893, B1, eff. July 8, 1992; Acts 2020, 2nd Ex. Sess., No. 33, B1. RS 42:1262 B1262. Repealed by Acts 2020, 2nd Ex. Sess., No. 33, B3.
Agency discretion or Federal requirement?	No, it reflects actual projected operating cost.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	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.
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 stream impacts all of the objectives and indicators in the Operational Plan .
Additional information or comments.	N/A

Form 45062 — 560 - Non-Appropriated Paper Agencies

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	253,979	—	—	213,304	—	—	—	—	—
Other Compensation	2,805	—	—	2,805	—	—	—	—	—
Related Benefits	136,621	—	—	100,480	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$393,405	—	—	\$316,589	—	—	—	—	—
Travel	1,222	—	—	1,250	—	—	—	—	—
Operating Services	25,257	—	—	26,597	—	—	—	—	—
Supplies	588	—	—	601	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$27,067	—	—	\$28,448	—	—	—	—	—
PROFESSIONAL SERVICES	\$900	—	—	\$921	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,220	—	—	23,267	—	—	—	—	—
TOTAL OTHER CHARGES	\$23,220	—	—	\$23,267	—	—	—	—	—
Acquisitions	78	—	—	334	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$78	—	—	\$334	—	—	—	—	—
TOTAL EXPENDITURES	\$444,670	—	—	\$369,559	—	—	—	—	—

Form 45062 — 560 - Non-Appropriated Paper Agencies

Question	Narrative Response
State the purpose, source and legal citation.	RS42B1383 . 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, B1, eff. July 1, 1988; Acts 1992, No. 893, B1, eff. July 8, 1992; Acts 2020, 2nd Ex. Sess., No. 33, B1. RS 42:1262 B1262. Repealed by Acts 2020, 2nd Ex. Sess., No. 33, B3.
Agency discretion or Federal requirement?	No, it reflects actual projected operating cost.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	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.
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 stream impacts all of the objectives and indicators in the Operational Plan.
Additional information or comments.	N/A

Form 45063 — 560 -Various Services/Activities

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,115	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,115	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,115	—	—	—	—	—

Form 45063 — 560 -Various Services/Activities

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	No, it reflects actual projected operating cost.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	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.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A

Form 45063 — 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 45061 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45064 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45062 FEES AND SELF GENERATED
Salaries	—	8,765,495	—	8,511,516	—	253,979
Other Compensation	—	93,509	—	90,704	—	2,805
Related Benefits	—	4,675,966	—	4,539,345	—	136,621
TOTAL PERSONAL SERVICES	—	\$13,534,970	—	\$13,141,565	—	\$393,405
Travel	—	40,737	—	37,194	2,321	1,222
Operating Services	—	1,027,712	—	986,459	10,996	25,257
Supplies	—	19,590	—	18,752	250	588
TOTAL OPERATING EXPENSES	—	\$1,088,039	—	\$1,042,405	\$13,567	\$27,067
PROFESSIONAL SERVICES	—	\$30,000	—	\$29,100	—	\$900
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	813,276	—	790,056	—	23,220
TOTAL OTHER CHARGES	—	\$813,276	—	\$790,056	—	\$23,220
Acquisitions	—	2,600	—	2,522	—	78
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,600	—	\$2,522	—	\$78
TOTAL EXPENDITURES	—	\$15,468,885	—	\$15,005,648	\$13,567	\$444,670

Expenditures	Fees & Self-generated Form ID 45063 FEES AND SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,000
Supplies	—
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45061 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45064 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45062 FEES AND SELF GENERATED
Salaries	—	9,217,306	—	9,004,002	—	213,304
Other Compensation	—	93,509	—	90,704	—	2,805
Related Benefits	—	4,845,391	—	4,744,911	—	100,480
TOTAL PERSONAL SERVICES	—	\$14,156,206	—	\$13,839,617	—	\$316,589
Travel	—	41,674	—	38,050	2,374	1,250
Operating Services	—	1,076,640	—	1,033,679	11,249	26,597
Supplies	—	20,040	—	19,183	256	601
TOTAL OPERATING EXPENSES	—	\$1,138,354	—	\$1,090,912	\$13,879	\$28,448
PROFESSIONAL SERVICES	—	\$30,690	—	\$29,769	—	\$921
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	813,978	—	790,711	—	23,267
TOTAL OTHER CHARGES	—	\$813,978	—	\$790,711	—	\$23,267
Acquisitions	—	11,145	—	10,811	—	334
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$11,145	—	\$10,811	—	\$334
TOTAL EXPENDITURES	—	\$16,150,373	—	\$15,761,820	\$13,879	\$369,559

Expenditures	Fees & Self-generated Form ID 45063 FEES AND SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,115
Supplies	—
TOTAL OPERATING EXPENSES	\$5,115
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,115

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	13,805,487	15,019,215	15,775,699	756,484
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	855,217	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(413,097)	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	58,650	—	—	—
Total Collections/Income			\$14,306,257	\$15,019,215	\$15,775,699	\$756,484
TYPE						
Expenditures Source of Funding Form (BR-6)			14,306,257	15,019,215	15,775,699	756,484
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,306,257	\$15,019,215	\$15,775,699	\$756,484
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	415,501	444,670	369,559	(75,111)
FEES & SELF GENERATED	4710049	MR-ADJ-PY REVENUE	6,355	—	—	—
FEES & SELF GENERATED	4710071	MR-COPIES	3,559	5,000	5,115	115
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	17,845	—	—	—
FEES & SELF GENERATED	4830017	PY CASH-OUT	(19,821)	—	—	—
Total Collections/Income			\$423,439	\$449,670	\$374,674	\$(74,996)
TYPE						
Expenditures Source of Funding Form (BR-6)			423,439	449,670	374,674	(74,996)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$423,439	\$449,670	\$374,674	\$(74,996)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46135 — 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 46136 — 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

FY2026-2027 Request	Description
12,646	Funding requested for in-state board member travel for meetings in Baton Rouge.
29,028	Funding requested for in-state field travel and quarterly meetings.
\$41,674	Total Travel

Operating Services

FY2026-2027 Request	Description
7,156	Funding requested for dues and membership fees for various professional organizations.
2,828	Funding requested for expenditures associated with business cards, letterhead and envelopes for agency correspondence.
577,075	Funding requested for expenditures related to back-up data services and NeoGov services.
340	Funding requested for freight/shipping.
115,068	Funding requested for leasing of computers and laptops.
102,375	Funding requested for maintenance and support of various software items.
4,007	Funding requested for postage.
1,221	Funding requested for publication or announcement of information for the purpose of informing or promotion.
86,972	Funding requested for rent at BRIO - paid to Louisiana Department of Agriculture and Forestry.
73,439	Funding requested for service contracts for equipment maintenance and warranty for mainframes and personal computers
2,510	Funding requested for storage space rental for IT backup disc.
114	Funding requested for teleconference services.
8,850	Funding requested for the maintenance of copiers, fax and printer machines.
5,655	Funding requested for the support or preservation of and minor repairs to movable property and equipment.
26,250	Funding requested for various agency subscriptions.
5,993	Funding requested for vehicle rentals.
10,770	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)*

FY2026-2027 Request	Description
2,828	Funding requested to cover the shredding and disposal of sensitive material.
42,657	Funding requested to cover to cost of various software licenses.
\$1,076,640	Total Operating Services

Supplies

FY2026-2027 Request	Description
14,340	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.
1,897	Funding requested to purchase gasoline for rental vehicles during field travel.
3,803	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
\$20,040	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
921	Fees & Self-generated Revenues	
13,961	Interagency Transfers	
\$14,882		Funding requested for other professional services provided outside of state government throughout the fiscal year.
15,808	Interagency Transfers	
\$15,808		Funding requested to engage the services of outside counsel to represent the agency in litigations filed in state and/or federal court.
\$30,690	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,720	Fees & Self-generated Revenues		
56,469	Interagency Transfers		
\$58,189		OFFICE OF STATE POLICE	Funding is requested for the Department of Public Safety for Capitol Security services.
1,389	Fees & Self-generated Revenues		
44,918	Interagency Transfers		
\$46,307		LEGISLATIVE AUDITOR	Funding is requested for the Legislative Auditor for legislative audit services.
8,603	Fees & Self-generated Revenues		
412,642	Interagency Transfers		
\$421,245		FACILITY PLANNING AND CONTROL	Funding is requested for the Office of Facilities Corporation for the rental of office space at the Claiborne building.
1,730	Fees & Self-generated Revenues		
55,937	Interagency Transfers		
\$57,667		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
243	Fees & Self-generated Revenues		
419	Interagency Transfers		
\$662		DOA-OFFICE OF ST PROCUREMENT	Funding is requested for the Office of State Procurement for all procurement services.
200	Fees & Self-generated Revenues		
7,974	Interagency Transfers		
\$8,174		OSUP	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.
187	Fees & Self-generated Revenues		
5,176	Interagency Transfers		
\$5,363		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for mail services.
2,838	Fees & Self-generated Revenues		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
94,640	Interagency Transfers		
\$97,478		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for the exchange mailbox usage.
6,357	Fees & Self-generated Revenues		
112,536	Interagency Transfers		
\$118,893		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunication services.
\$813,978	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
334	Fees & Self-generated Revenues				
10,811	Interagency Transfers				
\$11,145		Replace	COMPUTER	5	Laptops
\$11,145	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	15,019,215	(2,522)	24,957	700,072	—	33,977	15,775,699
FEES & SELF-GENERATED	449,670	(78)	758	(76,727)	—	1,051	374,674
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,468,885	\$(2,600)	\$25,715	\$623,345	—	\$35,028	\$16,150,373

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	449,670	(78)	758	(76,727)	—	1,051	374,674
Total:	\$449,670	\$(78)	\$758	\$(76,727)	—	\$1,051	\$374,674

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	8,765,495	—	—	451,811	—	—	9,217,306
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,675,966	—	—	169,425	—	—	4,845,391
TOTAL PERSONAL SERVICES	\$13,534,970	—	—	\$621,236	—	—	\$14,156,206
Travel	40,737	—	937	—	—	—	41,674
Operating Services	1,027,712	—	23,638	1,407	—	23,883	1,076,640
Supplies	19,590	—	450	—	—	—	20,040
TOTAL OPERATING EXPENSES	\$1,088,039	—	\$25,025	\$1,407	—	\$23,883	\$1,138,354
PROFESSIONAL SERVICES	\$30,000	—	\$690	—	—	—	\$30,690
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	813,276	—	—	702	—	—	813,978
TOTAL OTHER CHARGES	\$813,276	—	—	\$702	—	—	\$813,978
Acquisitions	2,600	(2,600)	—	—	—	11,145	11,145
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,600	\$(2,600)	—	—	—	\$11,145	\$11,145
TOTAL EXPENDITURES	\$15,468,885	\$(2,600)	\$25,715	\$623,345	—	\$35,028	\$16,150,373
Classified	105	—	—	—	—	—	105
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	—	—	—	—	—	105
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

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

Expenditures

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

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	24,957
FEES & SELF-GENERATED	758
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,715

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	937
Operating Services	23,638
Supplies	450
TOTAL OPERATING EXPENSES	\$25,025
PROFESSIONAL SERVICES	\$690
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,715

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 51095 — 560 - Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	589
FEES & SELF-GENERATED	18
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$607

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	607
Supplies	—
TOTAL OPERATING EXPENSES	\$607
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$607

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 51126 — 560 - Operating Services (Adobe)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	776
FEES & SELF-GENERATED	24
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	800
Supplies	—
TOTAL OPERATING EXPENSES	\$800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$800

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 51128 — 560 - Interagency Transfer (LLA)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	655
FEES & SELF-GENERATED	47
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$702

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	702
TOTAL OTHER CHARGES	\$702
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$702

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 51261 — 560 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	698,052
FEES & SELF-GENERATED	(76,816)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$621,236

Expenditures

	Amount
Salaries	451,811
Other Compensation	—
Related Benefits	169,425
TOTAL PERSONAL SERVICES	\$621,236
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	\$621,236

Positions

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

Form 51129 — 560 - Operating Services (DMARC)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,939
FEES & SELF-GENERATED	60
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,999

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,999
Supplies	—
TOTAL OPERATING EXPENSES	\$1,999
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,999

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 51267 — 560 - Operating Services (Servers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,227
FEES & SELF-GENERATED	657
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,884

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	21,884
Supplies	—
TOTAL OPERATING EXPENSES	\$21,884
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,884

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 51273 — 560 - Acquisitions (Laptops)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,811
FEES & SELF-GENERATED	334
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,145

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	11,145
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,145
TOTAL EXPENDITURES	\$11,145

Positions

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

PROGRAM SUMMARY STATEMENT

5601 - 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	15,019,215	(2,522)	24,957	700,072	—	33,977	15,775,699
FEES & SELF-GENERATED	449,670	(78)	758	(76,727)	—	1,051	374,674
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,468,885	\$(2,600)	\$25,715	\$623,345	—	\$35,028	\$16,150,373

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	449,670	(78)	758	(76,727)	—	1,051	374,674
Total:	\$449,670	\$(78)	\$758	\$(76,727)	—	\$1,051	\$374,674

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,765,495	—	—	451,811	—	—	9,217,306
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,675,966	—	—	169,425	—	—	4,845,391
TOTAL PERSONAL SERVICES	\$13,534,970	—	—	\$621,236	—	—	\$14,156,206
Travel	40,737	—	937	—	—	—	41,674
Operating Services	1,027,712	—	23,638	1,407	—	23,883	1,076,640
Supplies	19,590	—	450	—	—	—	20,040
TOTAL OPERATING EXPENSES	\$1,088,039	—	\$25,025	\$1,407	—	\$23,883	\$1,138,354
PROFESSIONAL SERVICES	\$30,000	—	\$690	—	—	—	\$30,690
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	813,276	—	—	702	—	—	813,978
TOTAL OTHER CHARGES	\$813,276	—	—	\$702	—	—	\$813,978
Acquisitions	2,600	(2,600)	—	—	—	11,145	11,145
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,600	\$(2,600)	—	—	—	\$11,145	\$11,145
TOTAL EXPENDITURES	\$15,468,885	\$(2,600)	\$25,715	\$623,345	—	\$35,028	\$16,150,373
Classified	105	—	—	—	—	—	105
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	—	—	—	—	—	105
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs****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	—
TOTAL MEANS OF FINANCING	\$(2,600)

Expenditures

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

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(78)
Total:	\$(78)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	(78)
Interagency Transfers	(2,522)
Total:	\$(2,600)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(2,600)
Total:		\$(2,600)

Form 48211 — FY26-27 Standard Inflation Adjustment**5601 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,957
FEES & SELF-GENERATED	758
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,715

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	937
Operating Services	23,638
Supplies	450
TOTAL OPERATING EXPENSES	\$25,025
PROFESSIONAL SERVICES	\$690
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,715

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	758
Total:	\$758

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	758
Interagency Transfers	24,957
Total:	\$25,715

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	653
5210025	IN-STATE TRV-BD MEM	284
Total:		\$937

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	27
5310005	SERV-PRINTING	64
5310010	SERV-DUES & OTHER	160
5310011	SERV-SUBSCRIPTIONS	576
5310012	SERV-DATA MODEL/MAP	12,975
5310014	SERV-DRUG TESTING	12
5310017	SERV-DOC DESTRUCTION	64
5310019	SERV-FREIGHT	8
5310400	SERV-MISC	242
5330007	MAINT-PROPERTY	127
5330016	MAINT-DATA PROC EQP	1,651
5330026	MAINT-SOFTWRE MTCE	2,302
5340015	RENT-OPER COST-BLDG	1,955
5340020	RENT-EQUIPMENT	199
5340025	RENT-AUTOMOBILES	134
5340045	RENT-STORAGE SPACE	56
5340076	MIPA-PRINCIPAL	2,096
5340078	RENT-DATA-LIC SOFT	896
5350004	UTIL-TELEPHONE SERV	3

Operating Services *(continued)*

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	36
5350008	UTIL-DEL UPS/FED EXP	55
Total:		\$23,638

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	322
5410006	SUP-COMPUTER	85
5410022	SUP-FUELS/LUBRICANTS	43
Total:		\$450

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	355
5510400	PROF SERV-OTHER	335
Total:		\$690

Form 51095 — 560 - Operating Services (Subscriptions)**5601 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	589
FEES & SELF-GENERATED	18
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$607

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	607
Supplies	—
TOTAL OPERATING EXPENSES	\$607
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$607

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	18
Total:	\$18

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The adjustment is to fund anticipated increases 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 based 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 51126 — 560 - Operating Services (Adobe)**5601 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	776
FEES & SELF-GENERATED	24
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$800

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	800
Supplies	—
TOTAL OPERATING EXPENSES	\$800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$800

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	24
Total:	\$24

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The agency's Learning, Performance, & Culture (LPC) division requires additional Adobe licenses to continue developing and maintaining training resources that support employers in attracting, developing and retaining a productive workforce. Previously, the LPC division could edit and manage PDFs without paid licenses; however, Adobe has restricted those capabilities, leaving staff unable to create or update course material. Without these licenses, the LPC division cannot efficiently produce or revise training content, particularly for virtual learning programs, if this request is not funded, the division will lose the ability to update or create new training materials in accessible PDF formats. This will hinder the development and delivery of quality learning resources, delay updates to existing materials, and limit the division's ability to support workforce development initiatives effectively.
Cite performance indicators for the adjustment.	The request does not impact performance indicators.
What would the impact be if this is not funded?	If this request is not funded, the division will lose the ability to update or create new training materials in accessible PDF formats. This will hinder the development and delivery of quality learning resources, delay updates to existing materials, and limit the division's ability to support workforce development initiatives effectively.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based 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 51128 — 560 - Interagency Transfer (LLA)**5601 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	655
FEES & SELF-GENERATED	47
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$702

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	702
TOTAL OTHER CHARGES	\$702
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$702

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	47
Total:	\$47

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund the anticipated increases to IAT Services for Louisiana Legislative Auditor.
Cite performance indicators for the adjustment.	This 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 for the increase to the LLA regular allocation audit services for FY26-27.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditures, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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

October 8, 2025

Via email: byron.decoteau@la.gov
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 460 of the 2025 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 2026-2027 fiscal year. I ask that you include \$46,307 for the 2026-2027 regular allocation of audit costs in your budget.

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

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

Sincerely,

A handwritten signature in blue ink, appearing to read 'Mike Waguespack'.

Michael J. "Mike" Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2027-ID

Form 51261 — 560 - Salaries and Related Benefits**5601 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	698,052
FEES & SELF-GENERATED	(76,816)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$621,236

EXPENDITURES

	Amount
Salaries	451,811
Other Compensation	—
Related Benefits	169,425
TOTAL PERSONAL SERVICES	\$621,236
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	\$621,236

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(76,816)
Total:	\$(76,816)

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

Form 51261 — 560 - Salaries and Related Benefits Attachments

33.20%	Retirement 5130010
1.45%	Medicare 5130060
10.95%	Grp. Insurance 5130070
6.20%	FICA 5130055

Form 51129 — 560 - Operating Services (DMARC)**5601 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,939
FEES & SELF-GENERATED	60
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,999

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,999
Supplies	—
TOTAL OPERATING EXPENSES	\$1,999
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,999

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	60
Total:	\$60

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase a necessary subscription-based license 'EasyDMARC' for State Civil Service IT Department. EasyDMARC is a service that assists in the agency's implementation of Domain based Message Authentication Reporting & Conformance (DMARC). This service will be used to protect the agency's M365 email system from phishing, spoofing, and other fraudulent emails. The service tracks email activity and sends alerts if any suspicious activity is detected.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
What would the impact be if this is not funded?	If not funded, State Civil Service would be at a higher risk of email attacks due to the lack of security on all incoming emails.
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 51267 — 560 - Operating Services (Servers)**5601 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,227
FEES & SELF-GENERATED	657
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,884

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	21,884
Supplies	—
TOTAL OPERATING EXPENSES	\$21,884
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,884

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	657
Total:	\$657

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to lease a critical operational need for the Information Technology (IT) Division. VMWare is a virtualization that enables the agency to run multiple virtual servers on a single physical server, optimizing hardware use and ensuring system reliability, scalability, and efficiency. These virtual servers support critical business operations and applications essential to the agency's daily functions. The agency's current virtual server infrastructure is approaching seven years of age and will reach end for support in September 2026. Renewal and expansion of VMware resources are necessary to maintain system performance, meet growing operational demands and prepare for future hardware support transitions. The requested funding increase will allow IT to expand internal resources and ensure continued stability within the agency's virtual environment. The total projected cost to replace all servers will be approximately \$87,536 and will be achieved by the FY30 request; year one's request is \$21,884. (see attached cycle request schedule). Additionally, this will eliminate the need for future acquisition dollars for this purpose while continuously providing the department with reliable and cycled upgrades to both machinery and functionality on a regularly scheduled replacement cycle.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
What would the impact be if this is not funded?	If this request is not funded, the IT division will be unable to maintain the virtual server environment to accommodate the agency's needs. The aging infrastructure and fixed resources would limit capacity, reduce system performance, and risk service interruptions that would halt essential agency operations.
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

Description	Yr. #1 FY 26/27	Yr. #2 FY 27/28	Yr. #3 FY 27/28	Yr. #4 FY 28/29	Total
	Amount	Amount	Amount	Amount	
VMWare Servers	\$21,884	\$21,884	\$21,884	\$21,884	\$87,536
Totals:	\$21,884	\$21,884	\$21,884	\$21,884	\$87,536

Form 51273 — 560 - Acquisitions (Laptops)**5601 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,811
FEES & SELF-GENERATED	334
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,145

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	11,145
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,145
TOTAL EXPENDITURES	\$11,145

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	334
Total:	\$334

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase essential replacement equipment for the Civil Service executive team. Surface laptops are essential devices used by the agency's executive team to perform daily business functions, including communication, document review, and management of agency operations. These laptops provide the mobility, performance, and reliability needed to support leadership in fulfilling their duties efficiently and act as their primary workstations. The current laptops are three years old and will soon reach the end of their manufacturer support period. Replacement is necessary to ensure continued reliability, maintain security compliance, and minimize the risk of hardware failure.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
What would the impact be if this is not funded?	If this request is not funded, the existing laptops will fall out of warranty and become ineligible for manufacturer repair or support. In the event of hardware failure, the executive team would be left without functioning computers for an undetermined period, disrupting critical agency operations.
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	15,019,215	756,484	—	15,775,699
FEES & SELF-GENERATED	449,670	(74,996)	—	374,674
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,468,885	\$681,488	—	\$16,150,373
Salaries	8,765,495	451,811	—	9,217,306
Other Compensation	93,509	—	—	93,509
Related Benefits	4,675,966	169,425	—	4,845,391
TOTAL PERSONAL SERVICES	\$13,534,970	\$621,236	—	\$14,156,206
Travel	40,737	937	—	41,674
Operating Services	1,027,712	48,928	—	1,076,640
Supplies	19,590	450	—	20,040
TOTAL OPERATING EXPENSES	\$1,088,039	\$50,315	—	\$1,138,354
PROFESSIONAL SERVICES	\$30,000	\$690	—	\$30,690
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	813,276	702	—	813,978
TOTAL OTHER CHARGES	\$813,276	\$702	—	\$813,978
Acquisitions	2,600	8,545	—	11,145
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,600	\$8,545	—	\$11,145
TOTAL EXPENDITURES	\$15,468,885	\$681,488	—	\$16,150,373
Classified	105	—	—	105
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	—	—	105
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5601 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

5601 - 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	15,019,215	756,484	—	15,775,699
FEES & SELF-GENERATED	449,670	(74,996)	—	374,674
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,468,885	\$681,488	—	\$16,150,373
Salaries	8,765,495	451,811	—	9,217,306
Other Compensation	93,509	—	—	93,509
Related Benefits	4,675,966	169,425	—	4,845,391
TOTAL PERSONAL SERVICES	\$13,534,970	\$621,236	—	\$14,156,206
Travel	40,737	937	—	41,674
Operating Services	1,027,712	48,928	—	1,076,640
Supplies	19,590	450	—	20,040
TOTAL OPERATING EXPENSES	\$1,088,039	\$50,315	—	\$1,138,354
PROFESSIONAL SERVICES	\$30,000	\$690	—	\$30,690
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	813,276	702	—	813,978
TOTAL OTHER CHARGES	\$813,276	\$702	—	\$813,978
Acquisitions	2,600	8,545	—	11,145
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,600	\$8,545	—	\$11,145
TOTAL EXPENDITURES	\$15,468,885	\$681,488	—	\$16,150,373
Classified	105	—	—	105
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	—	—	105
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	15,019,215	756,484	—	—	15,775,699
FEES & SELF-GENERATED	449,670	(74,996)	—	—	374,674
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,468,885	\$681,488	—	—	\$16,150,373
Salaries	8,765,495	451,811	—	—	9,217,306
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,675,966	169,425	—	—	4,845,391
TOTAL PERSONAL SERVICES	\$13,534,970	\$621,236	—	—	\$14,156,206
Travel	40,737	937	—	—	41,674
Operating Services	1,027,712	48,928	—	—	1,076,640
Supplies	19,590	450	—	—	20,040
TOTAL OPERATING EXPENSES	\$1,088,039	\$50,315	—	—	\$1,138,354
PROFESSIONAL SERVICES	\$30,000	\$690	—	—	\$30,690
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	813,276	702	—	—	813,978
TOTAL OTHER CHARGES	\$813,276	\$702	—	—	\$813,978
Acquisitions	2,600	8,545	—	—	11,145
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,600	\$8,545	—	—	\$11,145
TOTAL EXPENDITURES	\$15,468,885	\$681,488	—	—	\$16,150,373
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	449,670	(74,996)	—	—	374,674
Total:	\$449,670	\$(74,996)	—	—	\$374,674

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

5601 - 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	15,019,215	756,484	—	—	15,775,699
FEES & SELF-GENERATED	449,670	(74,996)	—	—	374,674
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,468,885	\$681,488	—	—	\$16,150,373
Salaries	8,765,495	451,811	—	—	9,217,306
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,675,966	169,425	—	—	4,845,391
TOTAL PERSONAL SERVICES	\$13,534,970	\$621,236	—	—	\$14,156,206
Travel	40,737	937	—	—	41,674
Operating Services	1,027,712	48,928	—	—	1,076,640
Supplies	19,590	450	—	—	20,040
TOTAL OPERATING EXPENSES	\$1,088,039	\$50,315	—	—	\$1,138,354
PROFESSIONAL SERVICES	\$30,000	\$690	—	—	\$30,690
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	813,276	702	—	—	813,978
TOTAL OTHER CHARGES	\$813,276	\$702	—	—	\$813,978
Acquisitions	2,600	8,545	—	—	11,145
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,600	\$8,545	—	—	\$11,145
TOTAL EXPENDITURES	\$15,468,885	\$681,488	—	—	\$16,150,373
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	449,670	(74,996)	—	—	374,674
Total:	\$449,670	\$(74,996)	—	—	\$374,674

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	14,306,257	15,019,215	756,484	—	—	15,775,699	756,484
FEES & SELF-GENERATED	423,439	449,670	(74,996)	—	—	374,674	(74,996)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,729,696	\$15,468,885	\$681,488	—	—	\$16,150,373	\$681,488

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	8,466,985	8,765,495	451,811	—	—	9,217,306	451,811
Other Compensation	19,132	93,509	—	—	—	93,509	—
Related Benefits	4,450,999	4,675,966	169,425	—	—	4,845,391	169,425
TOTAL PERSONAL SERVICES	\$12,937,115	\$13,534,970	\$621,236	—	—	\$14,156,206	\$621,236
Travel	34,750	40,737	937	—	—	41,674	937
Operating Services	960,646	1,027,712	48,928	—	—	1,076,640	48,928
Supplies	17,715	19,590	450	—	—	20,040	450
TOTAL OPERATING EXPENSES	\$1,013,111	\$1,088,039	\$50,315	—	—	\$1,138,354	\$50,315
PROFESSIONAL SERVICES	—	\$30,000	\$690	—	—	\$30,690	\$690
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	772,186	813,276	702	—	—	813,978	702
TOTAL OTHER CHARGES	\$772,186	\$813,276	\$702	—	—	\$813,978	\$702
Acquisitions	7,284	2,600	8,545	—	—	11,145	8,545
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,284	\$2,600	\$8,545	—	—	\$11,145	\$8,545
TOTAL EXPENDITURES	\$14,729,696	\$15,468,885	\$681,488	—	—	\$16,150,373	\$681,488
Classified	105	105	—	—	—	105	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	105	—	—	—	105	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5601 - 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	14,306,257	15,019,215	756,484	—	—	15,775,699	756,484
FEES & SELF-GENERATED	423,439	449,670	(74,996)	—	—	374,674	(74,996)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,729,696	\$15,468,885	\$681,488	—	—	\$16,150,373	\$681,488

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	8,466,985	8,765,495	451,811	—	—	9,217,306	451,811
Other Compensation	19,132	93,509	—	—	—	93,509	—
Related Benefits	4,450,999	4,675,966	169,425	—	—	4,845,391	169,425
TOTAL PERSONAL SERVICES	\$12,937,115	\$13,534,970	\$621,236	—	—	\$14,156,206	\$621,236
Travel	34,750	40,737	937	—	—	41,674	937
Operating Services	960,646	1,027,712	48,928	—	—	1,076,640	48,928
Supplies	17,715	19,590	450	—	—	20,040	450
TOTAL OPERATING EXPENSES	\$1,013,111	\$1,088,039	\$50,315	—	—	\$1,138,354	\$50,315
PROFESSIONAL SERVICES	—	\$30,000	\$690	—	—	\$30,690	\$690
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	772,186	813,276	702	—	—	813,978	702
TOTAL OTHER CHARGES	\$772,186	\$813,276	\$702	—	—	\$813,978	\$702
Acquisitions	7,284	2,600	8,545	—	—	11,145	8,545
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,284	\$2,600	\$8,545	—	—	\$11,145	\$8,545
TOTAL EXPENDITURES	\$14,729,696	\$15,468,885	\$681,488	—	—	\$16,150,373	\$681,488
Classified	105	105	—	—	—	105	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	105	—	—	—	105	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 560 CS - CS - STATE CIVIL SERVICE

STATE OF LOUISIANA

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

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
Childrens Budget
by Agency/Program and Service

Agency: 560 CS - CS - STATE CIVIL SERVICE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

Agency: 560 CS - CS - STATE 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
STATE CIVIL SERVICE		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$2,489,908	\$2,640,596
FEES & SELF-GENERATED REVENUES	\$14,240	\$11,977
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$2,504,148	\$2,652,573

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$1,193,577	\$1,228,372
Other Compensation		
Related Benefits	\$558,823	\$554,472
TOTAL PERSONAL SERVICES	\$1,752,400	\$1,782,844
OPERATING EXPENSES		
Software Licensing	\$29,550	\$38,962
Software Maintenance	\$101,712	\$100,073
Hardware Rentals, Leases, or Financing	\$65,209	\$91,088
Hardware Maintenance	\$29,489	\$71,788
Data Lines and Circuits	\$0	\$0
Contract Services	\$516,291	\$564,100
Travel	\$0	\$0
Supplies	\$5,131	\$3,718
Other (Specify)		
TOTAL OPERATING EXPENSES	\$747,382	\$869,729
TOTAL PROFESSIONAL SERVICES		\$0
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	\$4,366	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$4,366	\$0
TOTAL EXPENDITURES AND REQUESTS	\$2,504,148	\$2,652,573

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
Job Function	<i>Perm IT</i>			<i>Perm IT</i>		
Infrastructure	<i>T.O.</i>	<i>Other</i>	<i>Contract</i>	<i>T.O.</i>	<i>Other</i>	<i>Contract</i>
Application Development	4.00			4.00		
Management/Administration	7.00			6.00		
Vacant	2.00			2.00		
	0.00			1.00		
TOTAL FTEs by Worker Type	13.00	0.00	0.00	13.00	0.00	0.00
TOTAL FTEs by Year	13.00			13.00		

GENERAL ADDENDA

Act 455 of 2024 - Mental Health Transparency Report

Department Agency	Department of Civil Service State 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

Department Agency Service/Program Name	Department of Civil Service State Civil Service Administration & Support
<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

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:

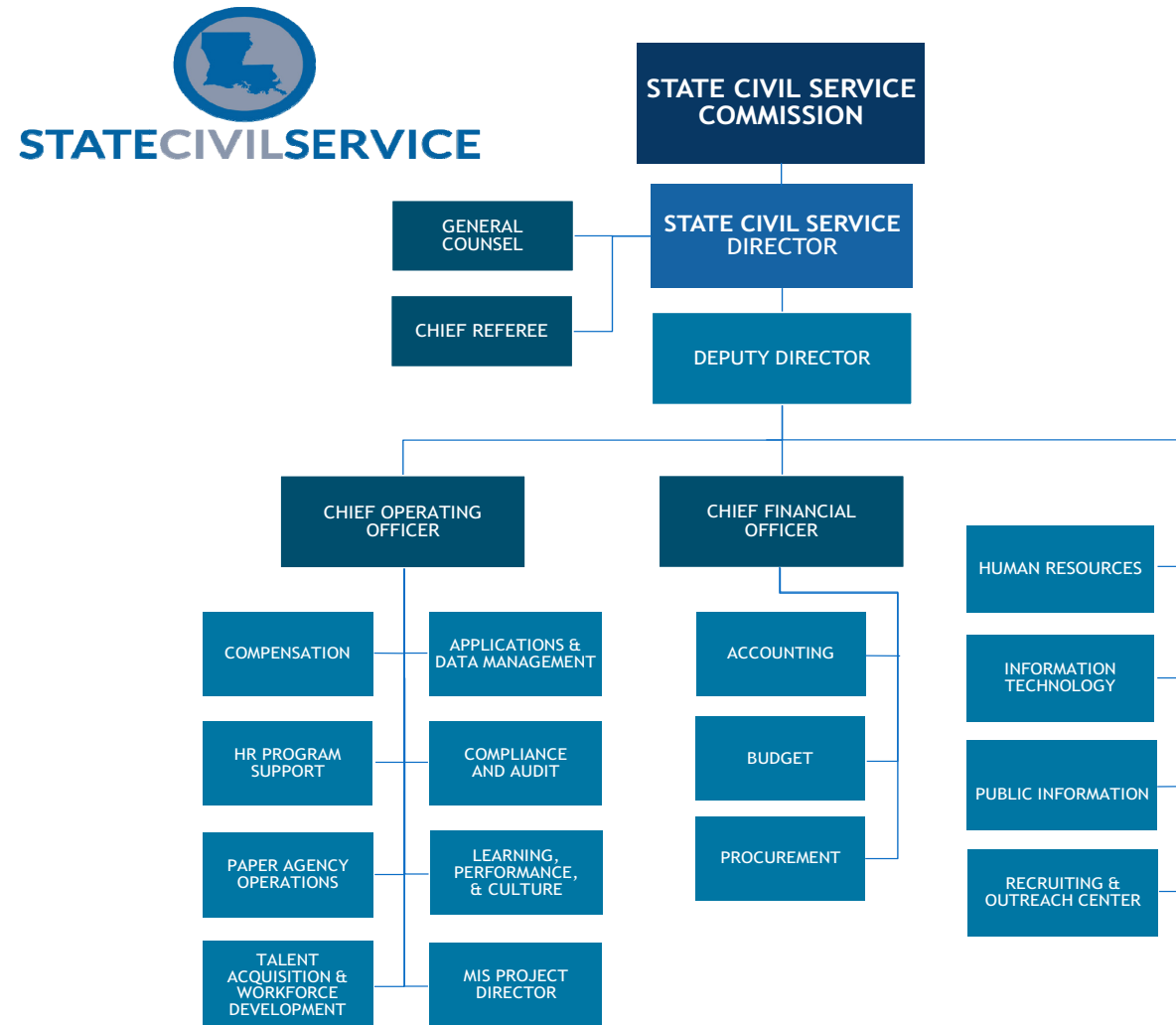
N/A

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

N/A

Relevant Demographic Information, including Number of Disabled Individuals Served:

N/A





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