

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Civil Service

561 — Municipal Fire and Police Civil Service



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Department of State Civil Service
BUDGET UNIT: Municipal Fire and Police Civil Service
SCHEDULE NUMBER: 17_561
TELEPHONE NUMBER: (225) 925-4400

PHYSICAL ADDRESS: 7722 Office Park Blvd., Suite 500
Baton Rouge, LA
ZIP CODE: 70809
WEB ADDRESS: https://ose.louisiana.gov/

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

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>N/A</u> DATE: _____ EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Adrienne Bordelon / State Examiner</u> DATE: <u>10/21/2024</u> EMAIL ADDRESS: <u>Adrienne.Bordelon@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Adrienne Bordelon</u> TITLE: <u>State Examiner</u> TELEPHONE NUMBER: <u>(225) 925-4400</u> EMAIL ADDRESS: <u>Adrienne.Bordelon@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225) 342-0339</u> EMAIL ADDRESS: <u>Brandon.Scivicque@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DCS - DCS

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 561 - Municipal Fire and Police Civil Service

AGENCY MISSION:

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

AGENCY GOALS:

I. To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services. (LSA-R.S. 33:2479(G)(3); R.S. 33:2539(3); R.S. 33:2492; and R.S. 33:2552)

II. To advance public safety and welfare of the citizens of Louisiana by establishing and maintaining a Firefighter, Police Officer, Fire Communication Officer, Police Communication Officer, Jailer, Records Clerk, and Secretary to the Chief statewide eligibility list containing names of persons eligible for appointment to these classes by any municipality, parish, or fire protection district under the municipal fire and police civil service system. (LSA R.S. 33:2479(G)(3); R.S. 33:2491(1); R.S. 33:2494(A)(2); R.S. 33:2539 (3); R.S. 33:2492; and R.S. 33:2552)

III. To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service. (LSA R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 33:2483; and R.S. 33:2543)

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

The Office of State Examiner has adopted a policy which addresses responsible leave management. This special policy encourages responsible usage, a condition which we hope will improve the efficiency of service to those served by this office. The policy is intended to encourage advance leave planning, so that we may more efficiently meet work demands while also allowing employees to have needed time away from the office. The OSE is sensitive to the needs and concerns associated with family care situations. The Office of State Examiner has also adopted a Family and Medical Leave policy which provides for leave of absence in accordance with the provisions of the Family and Medical Leave Act of 1993.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5611 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

I. To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services. (LSA-R.S. 33:2479(G)(3); R.S. 33:2539(3); R.S. 33:2492; and R.S. 33:2552)

II. To advance public safety and welfare of the citizens of Louisiana by establishing and maintaining a Firefighter, Police Officer, Fire Communication Officer, Police Communication Officer, Jailer, Records Clerk, and Secretary to the Chief statewide eligibility list containing names of persons eligible for appointment to these classes by any municipality, parish, or fire protection district under the municipal fire and police civil service system. (LSA R.S. 33:2479(G)(3); R.S. 33:2491(1); R.S. 33:2494(A)(2); R.S. 33:2539 (3); R.S. 33:2492; and R.S. 33:2552)

III. To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service. (LSA R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 33:2483; and R.S. 33:2543)

PROGRAM ACTIVITY:

STATE OF LOUISIANA Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 5611 - Administrative

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

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

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

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

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

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

The Office of State Examiner has adopted a policy which addresses responsible leave management and unplanned absences. This special policy encourages responsible usage, a condition which we hope will improve the efficiency of service to those served by this office. The policy is intended to encourage advance leave planning, so that we may more efficiently meet work demands while also allowing employees to have needed time away from the office. The Office of State Examiner is sensitive to the needs and concerns associated with family care situations, and for this reason unforeseen family care issues (that is, absences which could not have been reasonably anticipated) which require employees to be absent from work have been excluded as unplanned absence. Such family care issues include doctor's appointments for, or a sudden illness of a child or other family member for whom the employee is responsible. The Office of State Examiner has also adopted a Family and Medical Leave policy which provides for leave of absence in accordance with the provisions of the Family and Medical Leave Act of 1993.

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

Other: State Outcome Goals Link: PUBLIC SAFETY The Office of State Examiner was established under the Municipal Fire and Police Civil Service Law, in part, to provide lists of qualified eligible candidates for appointment to positions in the fire and police services. Qualified fire and police personnel insure a continuity of public safety protection across both rural and urban areas of the state. Carefully developed and administered employment tests have long been recognized by private and public organizations for their value in identifying applicants who possess the knowledge, skills and abilities (KSAs) or competencies necessary to perform well on the job, to be responsive to training, to contribute to the general welfare of the organization and its customers, and to commit to a long term employment relationship. Citizens of the state of Louisiana deserve to live and work in an environment where they are free from threats and hazards that imperil their lives and property, and should be assured of a standard of professionalism from public safety employees throughout the state. It is, therefore, necessary that government must attract and retain personnel who possess the qualities that assure public safety.

Explanatory Notes:

Explanatory Note: This Activity Objective encompasses the following strategic objectives set forth in the FY 2023-2024 - FY2027-2028 Five Year Strategic Plan: OBJECTIVE 1.1: By June 30, 2028, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the MFPCS system by providing validated selection tests and lists of qualified eligibles for hire and promotion.

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23615	K	Average number of days from date of test to date scores are mailed.	N	7	7	7	7	0	0	0
23616	S	Percent of eligibility lists provided within 30 days from date of exam to date scores are mailed.	P	96	100	98	98	0	0	0
23617	S	Percent of tests administered within 90 days from receipt of board approved applicants to date of exam.	P	85	100	96	96	0	0	0
25677	K	Number of lists of exam results submitted within 30 days or less.	N	400	490	400	400	0	0	0
25678	K	Number of tests administered within 90 days of received board approved applicants.	N	250	493	350	350	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
23619	G	Number of exams requested.	N	575	358	239	562	697
23620	G	Number of examinations administered.	N	499	584	528	591	493
23621	G	"Number of new validation studies conducted for customized exams."	N	44	117	127	118	99
23622	G	"Number of customized exams developed for administration."	N	215	224	233	299	247
23624	G	Number of candidates tested.	N	3,685	5,050	3,016	2,903	2,619
25676	G	"Total number of eligibility lists submitted for certification by civil service boards."	N	499	551	402	571	490
25683	G	"Number of validation studies completed on current standard exams."	N		0	0	0	0

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

Form Instance	Performance Indicator	Level	Footnotes
36559	25683	G	Prior Year Actual for FY2019-2020 should = 0 Prior Year Actual for FY2021-2022 should = 7

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23623	K	Number of regional examinations and special request examinations administered for entrance classes.	N	30	46	Not Applicable	Not Applicable	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
26797	G	Number of applicants applied for statewide exam.	N	Not Applicable	Not Applicable	Not Applicable	1,292	1,515
26798	G	Number of candidates tested for statewide exam.	N		3,854	760	413	524
5611001	G	Number of applicants applied for online entry level exam.	N		0	16,290	3,364	3,833
5611002	G	Number of candidates tested for online entry level exam.	N		0	7,578	1,653	1,700

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

Form Instance	Performance Indicator	Level	Footnotes
37675	26797	G	Prior Year Actual FY2021-2022 should = 1,907
37675	5611002	G	PI Code 5611002 Prior Year Actuals should read as follows: FY2021-2022 = 1,263 FY2022-2023 = 1,653 FY2023-2024 = 1,700

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

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

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14316	K	Average number of working days to respond to written requests for guidance.	N	3	1	1	1	0	0	0
23625	S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE.	N	5	6	3	3	0	0	0
23626	S	Number of lists of approved promotional candidates verified for compliance with civil service law.	N	200	359	200	200	0	0	0
23627	S	Number of revisions to classification plans recommended for adoption by civil service boards.	N	75	28	75	75	0	0	0
23628	S	Number of revisions to board rules recommended for adoption by civil service boards.	N	20	90	20	20	0	0	0
25688	S	"Percentage of survey respondents indicating satisfaction with website resources."	P	98	99.5	98	98	0	0	0
25690	S	"Number of lists of approved competitive candidates verified for compliance with civil service law."	N	150	221	150	150	0	0	0
25691	K	"Number of reviews to current and proposed classification descriptions."	N	150	505	150	150	0	0	0
25692	K	Number of reviews to current and proposed board rules.	N	30	220	30	30	0	0	0

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12286	G	Number of jurisdictions in Municipal Fire and Police Civil Service System.	N	146	145	145	145	145
12289	G	Number of covered employees in MFPCS System.	N	9,032	9,082	9,120	9,018	9,182
12292	G	Cost per covered employee within MFPCS System.	D	238.07	254.05	259	280.94	271.55
17000	G	Number of civil service minutes reviewed.	N	788	821	708	810	855
17003	G	Number of individuals trained through seminars or individual orientations.	N	97	218	479	199	339
17006	G	Number of visitors annually to agency website.	N	78,404	117,120	105,965	105,897	110,085
23629	G	Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS System.	D	0.81	0.87	0.85	0.92	0.89
23630	G	Number of advisory telephone calls.	N	6,958	7,008	8,083	9,826	8,145
23631	G	Number of letters written providing information/advice.	N	198	2,681	2,529	2,807	674
25689	G	Number of jurisdictions added for which civil service boards have sworn in.	N	3	3	3	0	2
25693	G	Number of personnel action forms received.	N	6,002	6,427	7,392	8,437	8,421
25695	G	Number of resources distributed.	N	197	2,339	3,159	3,511	2,361
4150	G	Number of personnel action forms (PAFs) reviewed for compliance with civil service law.	N	5,811	5,240	9,647	8,145	9,200
7118	G	Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law	N	124	65	145	153	259



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,799,999	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	763,342	4,684,658	3,280,769	(1,403,889)	(29.97)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,563,341	\$4,684,658	\$3,280,769	\$(1,403,889)	(29.97)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	763,342	4,684,658	3,280,769	(1,403,889)	(29.97)%
Total:	\$763,342	\$4,684,658	\$3,280,769	\$(1,403,889)	(29.97)%

Statutory Dedications

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

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,381,659	1,591,041	1,626,194	35,153	2.21%
Other Compensation	—	—	—	—	—
Related Benefits	800,944	874,275	896,161	21,886	2.50%
TOTAL PERSONAL SERVICES	\$2,182,603	\$2,465,316	\$2,522,355	\$57,039	2.31%
Travel	8,949	20,183	20,636	453	2.24%
Operating Services	165,298	388,454	407,929	19,475	5.01%
Supplies	9,740	22,534	23,038	504	2.24%
TOTAL OPERATING EXPENSES	\$183,986	\$431,171	\$451,603	\$20,432	4.74%
PROFESSIONAL SERVICES	\$74,999	\$1,670,000	\$230,808	\$(1,439,192)	(86.18)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	82,257	76,003	76,003	—	—
TOTAL OTHER CHARGES	\$82,257	\$76,003	\$76,003	—	—
Acquisitions	39,495	42,168	—	(42,168)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,495	\$42,168	—	\$(42,168)	(100.00)%
TOTAL EXPENDITURES	\$2,563,341	\$4,684,658	\$3,280,769	\$(1,403,889)	(29.97)%

Agency Positions

Classified	20	21	21	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	21	21	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	20	21	21	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,799,999	—	—	—
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	763,342	4,684,658	3,280,769	(1,403,889)
Total:	\$2,563,341	\$4,684,658	\$3,280,769	\$(1,403,889)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,350,789	1,591,041	1,626,194	35,153
5110015	SAL-CLASS-TO-OT	342	—	—	—
5110020	SAL-CLASS-TO-TERM	30,528	—	—	—
Total Salaries:		\$1,381,659	\$1,591,041	\$1,626,194	\$35,153

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	557,262	552,091	564,291	12,200
5130050	POSTRET BENEFITS	69,125	84,478	96,320	11,842
5130060	MEDICARE TAX	18,585	23,070	23,578	508
5130065	UNEMPLOYMENT BENEFIT	331	—	—	—
5130070	GRP INS CONTRIBUTION	152,303	210,736	209,047	(1,689)
5130090	TAXABLE FRINGE BEN	3,338	3,900	2,925	(975)
Total Related Benefits:		\$800,944	\$874,275	\$896,161	\$21,886

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	192	1,500	1,534	34

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	6,538	11,183	11,434	251
5210055	OUT-OF-STTRV-CONF	2,218	7,500	7,668	168
Total Travel:		\$8,949	\$20,183	\$20,636	\$453

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	51	80	82	2
5310004	SERV-BANK FEES	100	—	—	—
5310005	SERV-PRINTING	660	5,500	5,623	123
5310010	SERV-DUES & OTHER	4,705	7,500	7,668	168
5310011	SERV-SUBSCRIPTIONS	14,215	17,451	18,616	1,165
5310014	SERV-DRUG TESTING	106	106	108	2
5310015	SERV-SECURITY	—	300	307	7
5310017	SERV-DOC DESTRUCTION	—	300	307	7
5310019	SERV-FREIGHT	—	2,013	2,058	45
5310400	SERV-MISC	520	23,253	33,774	10,521
5330001	MAINT-BUILDINGS	—	250	256	6
5330008	MAINT-EQUIPMENT	469	1,000	1,022	22
5330011	MAINT-COMMUNICTN EQP	1,500	1,661	1,698	37
5330016	MAINT-DATA PROC EQP	1,100	17,152	17,536	384
5330017	MAINT-DATA SOFTWARE	775	—	—	—
5330018	MAINT-AUTO REPAIRS	906	1,500	1,534	34
5330025	MAINT-HOSTING SVCS	900	—	—	—
5330026	MAINT-SOFTWRE MTCE	875	6,875	7,029	154
5340015	RENT-OPER COST-BLDG	110,255	112,436	114,955	2,519
5340020	RENT-EQUIPMENT	6,261	6,000	6,134	134
5340025	RENT-AUTOMOBILES	—	1,000	1,022	22

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	16,450	175,077	178,999	3,922
5350001	UTIL-INTERNET PROVID	—	2,500	2,556	56
5350006	UTIL-MAIL/DEL/POST	5,369	6,000	6,134	134
5350008	UTIL-DEL UPS/FED EXP	78	—	—	—
5350012	UTIL-CABLE	—	500	511	11
Total Operating Services:		\$165,298	\$388,454	\$407,929	\$19,475

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,826	11,034	11,281	247
5410006	SUP-COMPUTER	386	4,500	4,601	101
5410022	SUP-FUELS/LUBRICANTS	4,527	6,000	6,134	134
5410031	SUP-REP/MNT SUP-AUTO	—	1,000	1,022	22
Total Supplies:		\$9,740	\$22,534	\$23,038	\$504

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,336	336
5510400	PROF SERV-OTHER	74,999	1,655,000	215,472	(1,439,528)
Total Professional Services:		\$74,999	\$1,670,000	\$230,808	\$(1,439,192)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,074	—	—	—
5950007	IAT-PRINTING	406	—	—	—
5950014	IAT-TELEPHONE	13,773	15,172	15,172	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	9,638	9,782	9,782	—
5950050	IAT-ORM INSURANCE	11,392	12,198	12,198	—
5950051	IAT-OSUP	1,413	1,410	1,410	—
5950058	IAT-TECH SVCS	44,562	37,441	37,441	—
Total Interagency Transfers:		\$82,257	\$76,003	\$76,003	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	400	2,168	—	(2,168)
5710250	ACQ-AUTOMOBILES	—	40,000	—	(40,000)
5710950	TRANS-VEHICLES-MA	39,096	—	—	—
Total Acquisitions:		\$39,495	\$42,168	—	\$(42,168)
Total Agency Expenditures:		\$2,563,341	\$4,684,658	\$3,280,769	\$(1,403,889)

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,799,999	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	763,342	4,684,658	3,280,769	(1,403,889)	(29.97)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,563,341	\$4,684,658	\$3,280,769	\$(1,403,889)	(29.97)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	763,342	4,684,658	3,280,769	(1,403,889)	(29.97)%
Total:	\$763,342	\$4,684,658	\$3,280,769	\$(1,403,889)	(29.97)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,381,659	1,591,041	1,626,194	35,153	2.21%
Other Compensation	—	—	—	—	—
Related Benefits	800,944	874,275	896,161	21,886	2.50%
TOTAL PERSONAL SERVICES	\$2,182,603	\$2,465,316	\$2,522,355	\$57,039	2.31%
Travel	8,949	20,183	20,636	453	2.24%
Operating Services	165,298	388,454	407,929	19,475	5.01%
Supplies	9,740	22,534	23,038	504	2.24%
TOTAL OPERATING EXPENSES	\$183,986	\$431,171	\$451,603	\$20,432	4.74%
PROFESSIONAL SERVICES	\$74,999	\$1,670,000	\$230,808	\$(1,439,192)	(86.18)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	82,257	76,003	76,003	—	—
TOTAL OTHER CHARGES	\$82,257	\$76,003	\$76,003	—	—
Acquisitions	39,495	42,168	—	(42,168)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,495	\$42,168	—	\$(42,168)	(100.00)%
TOTAL EXPENDITURES	\$2,563,341	\$4,684,658	\$3,280,769	\$(1,403,889)	(29.97)%

Program Positions

Classified	20	21	21	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	21	21	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	20	21	21	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,799,999	—	—	—
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	763,342	4,684,658	3,280,769	(1,403,889)
Total:	\$2,563,341	\$4,684,658	\$3,280,769	\$(1,403,889)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,350,789	1,591,041	1,626,194	35,153
5110015	SAL-CLASS-TO-OT	342	—	—	—
5110020	SAL-CLASS-TO-TERM	30,528	—	—	—
Total Salaries:		\$1,381,659	\$1,591,041	\$1,626,194	\$35,153

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	557,262	552,091	564,291	12,200
5130050	POSTRET BENEFITS	69,125	84,478	96,320	11,842
5130060	MEDICARE TAX	18,585	23,070	23,578	508
5130065	UNEMPLOYMENT BENEFIT	331	—	—	—
5130070	GRP INS CONTRIBUTION	152,303	210,736	209,047	(1,689)
5130090	TAXABLE FRINGE BEN	3,338	3,900	2,925	(975)
Total Related Benefits:		\$800,944	\$874,275	\$896,161	\$21,886

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	192	1,500	1,534	34

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	6,538	11,183	11,434	251
5210055	OUT-OF-STTRV-CONF	2,218	7,500	7,668	168
Total Travel:		\$8,949	\$20,183	\$20,636	\$453

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	51	80	82	2
5310004	SERV-BANK FEES	100	—	—	—
5310005	SERV-PRINTING	660	5,500	5,623	123
5310010	SERV-DUES & OTHER	4,705	7,500	7,668	168
5310011	SERV-SUBSCRIPTIONS	14,215	17,451	18,616	1,165
5310014	SERV-DRUG TESTING	106	106	108	2
5310015	SERV-SECURITY	—	300	307	7
5310017	SERV-DOC DESTRUCTION	—	300	307	7
5310019	SERV-FREIGHT	—	2,013	2,058	45
5310400	SERV-MISC	520	23,253	33,774	10,521
5330001	MAINT-BUILDINGS	—	250	256	6
5330008	MAINT-EQUIPMENT	469	1,000	1,022	22
5330011	MAINT-COMMUNICTN EQP	1,500	1,661	1,698	37
5330016	MAINT-DATA PROC EQP	1,100	17,152	17,536	384
5330017	MAINT-DATA SOFTWARE	775	—	—	—
5330018	MAINT-AUTO REPAIRS	906	1,500	1,534	34
5330025	MAINT-HOSTING SVCS	900	—	—	—
5330026	MAINT-SOFTWRE MTCE	875	6,875	7,029	154
5340015	RENT-OPER COST-BLDG	110,255	112,436	114,955	2,519
5340020	RENT-EQUIPMENT	6,261	6,000	6,134	134
5340025	RENT-AUTOMOBILES	—	1,000	1,022	22

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	16,450	175,077	178,999	3,922
5350001	UTIL-INTERNET PROVID	—	2,500	2,556	56
5350006	UTIL-MAIL/DEL/POST	5,369	6,000	6,134	134
5350008	UTIL-DEL UPS/FED EXP	78	—	—	—
5350012	UTIL-CABLE	—	500	511	11
Total Operating Services:		\$165,298	\$388,454	\$407,929	\$19,475

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,826	11,034	11,281	247
5410006	SUP-COMPUTER	386	4,500	4,601	101
5410022	SUP-FUELS/LUBRICANTS	4,527	6,000	6,134	134
5410031	SUP-REP/MNT SUP-AUTO	—	1,000	1,022	22
Total Supplies:		\$9,740	\$22,534	\$23,038	\$504

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,336	336
5510400	PROF SERV-OTHER	74,999	1,655,000	215,472	(1,439,528)
Total Professional Services:		\$74,999	\$1,670,000	\$230,808	\$(1,439,192)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,074	—	—	—
5950007	IAT-PRINTING	406	—	—	—
5950014	IAT-TELEPHONE	13,773	15,172	15,172	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	9,638	9,782	9,782	—
5950050	IAT-ORM INSURANCE	11,392	12,198	12,198	—
5950051	IAT-OSUP	1,413	1,410	1,410	—
5950058	IAT-TECH SVCS	44,562	37,441	37,441	—
Total Interagency Transfers:		\$82,257	\$76,003	\$76,003	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	400	2,168	—	(2,168)
5710250	ACQ-AUTOMOBILES	—	40,000	—	(40,000)
5710950	TRANS-VEHICLES-MA	39,096	—	—	—
Total Acquisitions:		\$39,495	\$42,168	—	\$(42,168)
Total Expenditures for Program 5611		\$2,563,341	\$4,684,658	\$3,280,769	\$(1,403,889)
Total Agency Expenditures:		\$2,563,341	\$4,684,658	\$3,280,769	\$(1,403,889)

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
I06 MUNICIPAL FIRE	763,342	4,684,658	3,280,769	(1,403,889)	33863
Total Fees & Self-generated	\$763,342	\$4,684,658	\$3,280,769	\$(1,403,889)	
Total Sources of Funding:	\$763,342	\$4,684,658	\$3,280,769	\$(1,403,889)	

SOURCE OF FUNDING DETAIL

Fees & Self-generated

Form 33863 — 561 - I06 Municipal Fire

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,591,041	—	—	1,626,194	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	874,275	—	—	896,161	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,465,316	—	—	\$2,522,355	—	—	—	—	—
Travel	20,183	—	—	20,636	—	—	—	—	—
Operating Services	388,454	—	—	407,929	—	—	—	—	—
Supplies	22,534	—	—	23,038	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$431,171	—	—	\$451,603	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,670,000	—	—	\$230,808	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	76,003	—	—	76,003	—	—	—	—	—
TOTAL OTHER CHARGES	\$76,003	—	—	\$76,003	—	—	—	—	—
Acquisitions	42,168	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,168	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,684,658	—	—	\$3,280,769	—	—	—	—	—

Form 33863 — 561 - I06 Municipal Fire

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue: Act 497 of 1992 amended Louisiana R.S. 22:1419 (A) and created a new tax for the Municipal Fire and Police Civil Service Operating Fund, controlled by the State Treasurer, which dedicated 2/100 of 1% of gross direct insurance premiums for the operation of the State Examiner's Office. Act 497 further provided that monies in the fund shall be used solely to support the operations of the Office of State Examiner, Municipal Fire and Police Civil Service. Act 931 of 1999 further amended L.R.S. 22:1419 (A) (2), which increased the dedication to 2.5/100ths of 1% in the year 2003 and each year thereafter. (Note: LSA-R.S. 22:1419 was re-designated as R.S. 22:1476 by Acts 2008 No. 412.) ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS. These acts amend dedicated funds to statutorily dedicated fund accounts. Per 404 of the 2019 RLS, R.S. 22:1476 the fund shall be renamed Municipal Fire and Police Civil Service Operating Dedicated Fund Account. Funding deposited into the account shall be considered fees and self-generated revenues and shall be available for annual appropriations by the legislature. Collections as of 10/26/23, which were based on the gross direct premiums of the previous year, provided revenue to the state in the amount of \$3,025,156. Revenues in the fund increased at a growth rate of 1.71% over the previous three fiscal years. Due in part to the current economy, we project an increase in revenues from the gross direct insurance premiums. We estimate the MFPCS Operating Fund Self-Generated Revenue for Fiscal Year 2024-2025 will be approximately \$2,885,875.
Agency discretion or Federal requirement?	Agency discretion with the oversight of the Office of Planning and Budget.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	Funds in the existing operating budget may be carried forward to the requested year. Per ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS, which established the Municipal Fire and Police CS Operating Dedicated Fund Account states that all funds transferred to agency accounts shall not revert to the state general fund at the end of the fiscal year. The amount of the possible carry forward is currently unknown.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	The revenue associated with this revenue source impacts all of the objectives and indicators in the Operational Plan.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 33863 I06 MUNICIPAL FIRE
Salaries	—	1,591,041	—	1,591,041
Other Compensation	—	—	—	—
Related Benefits	—	874,275	—	874,275
TOTAL PERSONAL SERVICES	—	\$2,465,316	—	\$2,465,316
Travel	—	20,183	—	20,183
Operating Services	—	388,454	—	388,454
Supplies	—	22,534	—	22,534
TOTAL OPERATING EXPENSES	—	\$431,171	—	\$431,171
PROFESSIONAL SERVICES	—	\$1,670,000	—	\$1,670,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	76,003	—	76,003
TOTAL OTHER CHARGES	—	\$76,003	—	\$76,003
Acquisitions	—	42,168	—	42,168
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$42,168	—	\$42,168
TOTAL EXPENDITURES	—	\$4,684,658	—	\$4,684,658

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 33863 I06 MUNICIPAL FIRE
Salaries	—	1,626,194	—	1,626,194
Other Compensation	—	—	—	—
Related Benefits	—	896,161	—	896,161
TOTAL PERSONAL SERVICES	—	\$2,522,355	—	\$2,522,355
Travel	—	20,636	—	20,636
Operating Services	—	407,929	—	407,929
Supplies	—	23,038	—	23,038
TOTAL OPERATING EXPENSES	—	\$451,603	—	\$451,603
PROFESSIONAL SERVICES	—	\$230,808	—	\$230,808
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	76,003	—	76,003
TOTAL OTHER CHARGES	—	\$76,003	—	\$76,003
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$3,280,769	—	\$3,280,769

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

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

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
I06 MUNICIPAL FIRE	4830014	INTRAFUND TRANSFER	763,342	4,684,658	3,280,769	(1,403,889)
Total Collections/Income			\$763,342	\$4,684,658	\$3,280,769	\$(1,403,889)
TYPE						
Expenditures Source of Funding Form (BR-6)			763,342	4,684,658	3,280,769	(1,403,889)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$763,342	\$4,684,658	\$3,280,769	\$(1,403,889)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34957 — 561 - I06 Municipal Fire

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

5611 - Administrative

Travel

FY2025-2026 Request	Description
1,534	Funding is requested for in-state administrative travel.
11,434	Funding is requested for in-state field travel.
7,668	Funding is requested for out of state travel to attend the annual IPAC conference.
\$20,636	Total Travel

Operating Services

FY2025-2026 Request	Description
6,134	Funding is requested for copy machine rentals.
7,668	Funding is requested for dues and membership fees for various professional organizations.
2,058	Funding is requested for freight and shipping expenditures.
1,698	Funding is requested for maintenance of the Scantron optical scanner.
1,534	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
6,134	Funding is requested for postage expenditures.
17,536	Funding is requested for the maintenance of data processing equipment.
7,029	Funding is requested for the maintenance of data processing software.
1,022	Funding is requested for the maintenance of equipment under normal operations.
511	Funding is requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
18,616	Funding is requested for various agency subscriptions.
1,022	Funding is requested for vehicle rentals.
82	Funding is requested to cover advertising costs in Capital City Press and the Advocate.
5,623	Funding is requested to cover business cards, letterhead and pre-printed envelopes for agency correspondence.
256	Funding is requested to cover expenditures related to office building maintenance.
2,556	Funding is requested to cover internet provider costs.
114,955	Funding is requested to cover office space rental.

Operating Services *(continued)*

FY2025-2026 Request	Description
307	Funding is requested to cover the cost of security at testing sites.
33,774	Funding is requested to cover the costs of a transcriptionist contract and other various operating costs.
108	Funding is requested to cover the costs of pre-hire drug screens.
178,999	Funding is requested to cover the costs of software licenses.
307	Funding is requested to cover the shredding and disposal of sensitive material.
\$407,929	Total Operating Services

Supplies

FY2025-2026 Request	Description
11,281	Funding is requested for general office supplies used in the daily operation of the agency; such as paper, staples, pens, pencils, or anything needed for office work.
7,156	Funding is requested to cover the purchase of gasoline, oil, lubricants and batteries used on the vehicles.
4,601	Funding is requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
\$23,038	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
215,472	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	
\$215,472		Funding is requested to cover the services provided by a non-budgeted agency to create/develop an adequate employee personnel data base system.
15,336	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	
\$15,336		Funding is requested to engage the services of outside counsel to represent Municipal Fire and Police in litigation filed in state or federal court.
\$230,808		Total Professional Services

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
12,198	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct		
\$12,198		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
37,441	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct		
\$37,441		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for end user computer services.
15,172	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct		
\$15,172		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.
9,782	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct		
\$9,782		STATE CIVIL SERVICE	Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).
1,410	Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct		
\$1,410		DIVISION OF ADMINISTRATION	Funding is requested to cover the pro-rata share basis of payroll checks and EFT's processed for the agency.
\$76,003	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,684,658	(1,518,768)	47,066	57,813	—	10,000	3,280,769
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,684,658	\$(1,518,768)	\$47,066	\$57,813	—	\$10,000	\$3,280,769

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	4,684,658	(1,518,768)	47,066	57,813	—	10,000	3,280,769
Total:	\$4,684,658	\$(1,518,768)	\$47,066	\$57,813	—	\$10,000	\$3,280,769

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,591,041	—	—	35,153	—	—	1,626,194
Other Compensation	—	—	—	—	—	—	—
Related Benefits	874,275	—	—	21,886	—	—	896,161
TOTAL PERSONAL SERVICES	\$2,465,316	—	—	\$57,039	—	—	\$2,522,355
Travel	20,183	—	453	—	—	—	20,636
Operating Services	388,454	—	8,701	774	—	10,000	407,929
Supplies	22,534	—	504	—	—	—	23,038
TOTAL OPERATING EXPENSES	\$431,171	—	\$9,658	\$774	—	\$10,000	\$451,603
PROFESSIONAL SERVICES	\$1,670,000	\$(1,476,600)	\$37,408	—	—	—	\$230,808
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	76,003	—	—	—	—	—	76,003
TOTAL OTHER CHARGES	\$76,003	—	—	—	—	—	\$76,003
Acquisitions	42,168	(42,168)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,168	\$(42,168)	—	—	—	—	—
TOTAL EXPENDITURES	\$4,684,658	\$(1,518,768)	\$47,066	\$57,813	—	\$10,000	\$3,280,769
Classified	21	—	—	—	—	—	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(42,168)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(42,168)

Positions

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

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	(42,168)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(42,168)
TOTAL EXPENDITURES	\$(42,168)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 40962 — 561 - Professional Services (Non-Recur)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,476,600)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,476,600)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,476,600)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,476,600)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	47,066
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,066

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	453
Operating Services	8,701
Supplies	504
TOTAL OPERATING EXPENSES	\$9,658
PROFESSIONAL SERVICES	\$37,408
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,066

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 40568 — 561 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	57,039
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$57,039

Expenditures

	Amount
Salaries	35,153
Other Compensation	—
Related Benefits	21,886
TOTAL PERSONAL SERVICES	\$57,039
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	\$57,039

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 40573 — 561 - Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	774
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$774

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	774
Supplies	—
TOTAL OPERATING EXPENSES	\$774
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$774

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 40578 — 560 - Operating Services (Vehicle Fine)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	4,684,658	(1,518,768)	47,066	57,813	—	10,000	3,280,769
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,684,658	\$(1,518,768)	\$47,066	\$57,813	—	\$10,000	\$3,280,769

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	4,684,658	(1,518,768)	47,066	57,813	—	10,000	3,280,769
Total:	\$4,684,658	\$(1,518,768)	\$47,066	\$57,813	—	\$10,000	\$3,280,769

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,591,041	—	—	35,153	—	—	1,626,194
Other Compensation	—	—	—	—	—	—	—
Related Benefits	874,275	—	—	21,886	—	—	896,161
TOTAL PERSONAL SERVICES	\$2,465,316	—	—	\$57,039	—	—	\$2,522,355
Travel	20,183	—	453	—	—	—	20,636
Operating Services	388,454	—	8,701	774	—	10,000	407,929
Supplies	22,534	—	504	—	—	—	23,038
TOTAL OPERATING EXPENSES	\$431,171	—	\$9,658	\$774	—	\$10,000	\$451,603
PROFESSIONAL SERVICES	\$1,670,000	\$(1,476,600)	\$37,408	—	—	—	\$230,808
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	76,003	—	—	—	—	—	76,003
TOTAL OTHER CHARGES	\$76,003	—	—	—	—	—	\$76,003
Acquisitions	42,168	(42,168)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,168	\$(42,168)	—	—	—	—	—
TOTAL EXPENDITURES	\$4,684,658	\$(1,518,768)	\$47,066	\$57,813	—	\$10,000	\$3,280,769
Classified	21	—	—	—	—	—	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

5611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(42,168)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(42,168)

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	(42,168)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(42,168)
TOTAL EXPENDITURES	\$(42,168)

Positions

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	(42,168)
Total:	\$(42,168)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	(42,168)
Total:	\$(42,168)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(2,168)
5710250	ACQ-AUTOMOBILES	(40,000)
Total:		\$(42,168)

Form 37216 — Inflation Factor

5611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	47,066
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,066

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	453
Operating Services	8,701
Supplies	504
TOTAL OPERATING EXPENSES	\$9,658
PROFESSIONAL SERVICES	\$37,408
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,066

Positions

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	47,066
Total:	\$47,066

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	47,066
Total:	\$47,066

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	34
5210020	IN-STATE TRAV-FIELD	251
5210055	OUT-OF-STTRV-CONF	168
Total:		\$453

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2
5310005	SERV-PRINTING	123
5310010	SERV-DUES & OTHER	168
5310011	SERV-SUBSCRIPTIONS	391
5310014	SERV-DRUG TESTING	2
5310015	SERV-SECURITY	7
5310017	SERV-DOC DESTRUCTION	7
5310019	SERV-FREIGHT	45
5310400	SERV-MISC	521
5330001	MAINT-BUILDINGS	6
5330008	MAINT-EQUIPMENT	22
5330011	MAINT-COMMUNICTN EQP	37
5330016	MAINT-DATA PROC EQP	384
5330018	MAINT-AUTO REPAIRS	34
5330026	MAINT-SOFTWRE MTCE	154
5340015	RENT-OPER COST-BLDG	2,519
5340020	RENT-EQUIPMENT	134
5340025	RENT-AUTOMOBILES	22
5340078	RENT-DATA-LIC SOFT	3,922

Operating Services (continued)

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	56
5350006	UTIL-MAIL/DEL/POST	134
5350012	UTIL-CABLE	11
Total:		\$8,701

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	247
5410006	SUP-COMPUTER	101
5410022	SUP-FUELS/LUBRICANTS	134
5410031	SUP-REP/MNT SUP-AUTO	22
Total:		\$504

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	336
5510400	PROF SERV-OTHER	37,072
Total:		\$37,408

Form 40962 — 561 - Professional Services (Non-Recur)

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,476,600)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,476,600)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,476,600)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,476,600)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	(1,476,600)
Total:	\$(1,476,600)

Statutory Dedications

	Amount
Total:	—

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

Form 40568 — 561 - Salaries and Related Benefits

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	57,039
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$57,039

EXPENDITURES

	Amount
Salaries	35,153
Other Compensation	—
Related Benefits	21,886
TOTAL PERSONAL SERVICES	\$57,039
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	\$57,039

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	57,039
Total:	\$57,039

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 40573 — 561 - Operating Services (Subscriptions)

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	774
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$774

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	774
Supplies	—
TOTAL OPERATING EXPENSES	\$774
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$774

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	774
Total:	\$774

Statutory Dedications

	Amount
Total:	—

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

Form 40578 — 560 - Operating Services (Vehicle Fine)

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	10,000
Total:	\$10,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to provide the agency with funding associated with the requirements of the Energy Policy Act (EPACT) of 1992. The EPACT requirements apply to public, non-law enforcement, regular-duty vehicles (under a 9,000 lbs. GVWR). EPACT requires the state to purchase 75% of alternative fuel (FlexFuel) vehicles for the state fleet each year for certain designated areas. The only exception is if a vehicle has been specifically declared exempt. The 75% threshold applies to the State's fleet housed/used predominantly in the following consolidated metropolitan areas: Baton Rouge (EBR, Livingston, WBR); New Orleans (Jefferson, Orleans, Plaquemines, St. Bernard, St. Charles, St. James, St. John the Baptist, St. Tammany); Shreveport (Bossier, Caddo, Webster). Since 2020, vehicles are no longer manufactured with FlexFuel. Since this is the case, a \$10,000 fine will be assessed for any non-FlexFuel vehicle purchased. In Fiscal Year 2025, MF&P purchased a non- FlexFuel vehicle. As a result, the agency may be imposed a \$10,000 fine.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the request is not funded, the agency will not have the available funds to pay the fine.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted; the expenditure is restricted.
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

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	4,684,658	(1,403,889)	—	3,280,769
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,684,658	\$(1,403,889)	—	\$3,280,769
Salaries	1,591,041	35,153	—	1,626,194
Other Compensation	—	—	—	—
Related Benefits	874,275	21,886	—	896,161
TOTAL PERSONAL SERVICES	\$2,465,316	\$57,039	—	\$2,522,355
Travel	20,183	453	—	20,636
Operating Services	388,454	19,475	—	407,929
Supplies	22,534	504	—	23,038
TOTAL OPERATING EXPENSES	\$431,171	\$20,432	—	\$451,603
PROFESSIONAL SERVICES	\$1,670,000	\$(1,439,192)	—	\$230,808
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	76,003	—	—	76,003
TOTAL OTHER CHARGES	\$76,003	—	—	\$76,003
Acquisitions	42,168	(42,168)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,168	\$(42,168)	—	—
TOTAL EXPENDITURES	\$4,684,658	\$(1,403,889)	—	\$3,280,769
Classified	21	—	—	21
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5611 - Administrative

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	4,684,658	(1,403,889)	—	3,280,769
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,684,658	\$(1,403,889)	—	\$3,280,769
Salaries	1,591,041	35,153	—	1,626,194
Other Compensation	—	—	—	—
Related Benefits	874,275	21,886	—	896,161
TOTAL PERSONAL SERVICES	\$2,465,316	\$57,039	—	\$2,522,355
Travel	20,183	453	—	20,636
Operating Services	388,454	19,475	—	407,929
Supplies	22,534	504	—	23,038
TOTAL OPERATING EXPENSES	\$431,171	\$20,432	—	\$451,603
PROFESSIONAL SERVICES	\$1,670,000	\$(1,439,192)	—	\$230,808
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	76,003	—	—	76,003
TOTAL OTHER CHARGES	\$76,003	—	—	\$76,003
Acquisitions	42,168	(42,168)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,168	\$(42,168)	—	—
TOTAL EXPENDITURES	\$4,684,658	\$(1,403,889)	—	\$3,280,769
Classified	21	—	—	21
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,684,658	(1,403,889)	—	—	3,280,769
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,684,658	\$(1,403,889)	—	—	\$3,280,769
Salaries	1,591,041	35,153	—	—	1,626,194
Other Compensation	—	—	—	—	—
Related Benefits	874,275	21,886	—	—	896,161
TOTAL PERSONAL SERVICES	\$2,465,316	\$57,039	—	—	\$2,522,355
Travel	20,183	453	—	—	20,636
Operating Services	388,454	19,475	—	—	407,929
Supplies	22,534	504	—	—	23,038
TOTAL OPERATING EXPENSES	\$431,171	\$20,432	—	—	\$451,603
PROFESSIONAL SERVICES	\$1,670,000	\$(1,439,192)	—	—	\$230,808
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	76,003	—	—	—	76,003
TOTAL OTHER CHARGES	\$76,003	—	—	—	\$76,003
Acquisitions	42,168	(42,168)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,168	\$(42,168)	—	—	—
TOTAL EXPENDITURES	\$4,684,658	\$(1,403,889)	—	—	\$3,280,769
Classified	21	—	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	4,684,658	(1,403,889)	—	—	3,280,769
Total:	\$4,684,658	\$(1,403,889)	—	—	\$3,280,769

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,684,658	(1,403,889)	—	—	3,280,769
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,684,658	\$(1,403,889)	—	—	\$3,280,769
Salaries	1,591,041	35,153	—	—	1,626,194
Other Compensation	—	—	—	—	—
Related Benefits	874,275	21,886	—	—	896,161
TOTAL PERSONAL SERVICES	\$2,465,316	\$57,039	—	—	\$2,522,355
Travel	20,183	453	—	—	20,636
Operating Services	388,454	19,475	—	—	407,929
Supplies	22,534	504	—	—	23,038
TOTAL OPERATING EXPENSES	\$431,171	\$20,432	—	—	\$451,603
PROFESSIONAL SERVICES	\$1,670,000	\$(1,439,192)	—	—	\$230,808
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	76,003	—	—	—	76,003
TOTAL OTHER CHARGES	\$76,003	—	—	—	\$76,003
Acquisitions	42,168	(42,168)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,168	\$(42,168)	—	—	—
TOTAL EXPENDITURES	\$4,684,658	\$(1,403,889)	—	—	\$3,280,769
Classified	21	—	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	4,684,658	(1,403,889)	—	—	3,280,769
Total:	\$4,684,658	\$(1,403,889)	—	—	\$3,280,769

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,799,999	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	763,342	4,684,658	(1,403,889)	—	—	3,280,769	(1,403,889)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,563,341	\$4,684,658	\$(1,403,889)	—	—	\$3,280,769	\$(1,403,889)

Statutory Dedications

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

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,381,659	1,591,041	35,153	—	—	1,626,194	35,153
Other Compensation	—	—	—	—	—	—	—
Related Benefits	800,944	874,275	21,886	—	—	896,161	21,886
TOTAL PERSONAL SERVICES	\$2,182,603	\$2,465,316	\$57,039	—	—	\$2,522,355	\$57,039
Travel	8,949	20,183	453	—	—	20,636	453
Operating Services	165,298	388,454	19,475	—	—	407,929	19,475
Supplies	9,740	22,534	504	—	—	23,038	504
TOTAL OPERATING EXPENSES	\$183,986	\$431,171	\$20,432	—	—	\$451,603	\$20,432
PROFESSIONAL SERVICES	\$74,999	\$1,670,000	\$(1,439,192)	—	—	\$230,808	\$(1,439,192)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	82,257	76,003	—	—	—	76,003	—
TOTAL OTHER CHARGES	\$82,257	\$76,003	—	—	—	\$76,003	—
Acquisitions	39,495	42,168	(42,168)	—	—	—	(42,168)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,495	\$42,168	\$(42,168)	—	—	—	\$(42,168)
TOTAL EXPENDITURES	\$2,563,341	\$4,684,658	\$(1,403,889)	—	—	\$3,280,769	\$(1,403,889)
Classified	20	21	—	—	—	21	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	21	—	—	—	21	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,799,999	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	763,342	4,684,658	(1,403,889)	—	—	3,280,769	(1,403,889)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,563,341	\$4,684,658	\$(1,403,889)	—	—	\$3,280,769	\$(1,403,889)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,381,659	1,591,041	35,153	—	—	1,626,194	35,153
Other Compensation	—	—	—	—	—	—	—
Related Benefits	800,944	874,275	21,886	—	—	896,161	21,886
TOTAL PERSONAL SERVICES	\$2,182,603	\$2,465,316	\$57,039	—	—	\$2,522,355	\$57,039
Travel	8,949	20,183	453	—	—	20,636	453
Operating Services	165,298	388,454	19,475	—	—	407,929	19,475
Supplies	9,740	22,534	504	—	—	23,038	504
TOTAL OPERATING EXPENSES	\$183,986	\$431,171	\$20,432	—	—	\$451,603	\$20,432
PROFESSIONAL SERVICES	\$74,999	\$1,670,000	\$(1,439,192)	—	—	\$230,808	\$(1,439,192)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	82,257	76,003	—	—	—	76,003	—
TOTAL OTHER CHARGES	\$82,257	\$76,003	—	—	—	\$76,003	—
Acquisitions	39,495	42,168	(42,168)	—	—	—	(42,168)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,495	\$42,168	\$(42,168)	—	—	—	\$(42,168)
TOTAL EXPENDITURES	\$2,563,341	\$4,684,658	\$(1,403,889)	—	—	\$3,280,769	\$(1,403,889)
Classified	20	21	—	—	—	21	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	21	—	—	—	21	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

STATE OF LOUISIANA
Agency: 561 CS - MFPC - MUNICIPAL FIRE AND POLICE CIVIL SERVICE **Childrens Budget**
Department Summary

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

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

STATE OF LOUISIANA
Agency: 561 CS - MFPC - MUNICIPAL FIRE AND POLICE CIVIL SERVICE **Childrens Budget**
Agency Summary

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

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

STATE OF LOUISIANA
Agency: 561 CS - MFPC - MUNICIPAL FIRE AND POLICE CIVIL SERVICE **Childrens Budget**
by Agency/Program and Service

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

STATE OF LOUISIANA

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

**Childrens Budget
Narrative**

CHILD2

Fiscal Year 2025 - 2026

Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

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

STATE OF LOUISIANA
Sunset Review

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

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
Municipal Fire and Police Civil Service		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$20,486	\$203,604
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$20,486	\$203,604

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries		
Other Compensation		
Related Benefits		
TOTAL PERSONAL SERVICES	\$0	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing	\$16,450	\$175,077
Software Maintenance	\$2,550	\$6,875
Hardware Rentals, Leases, or Financing	\$0	
Hardware Maintenance	\$1,100	\$17,152
Data Lines and Circuits	\$0	
Contract Services	\$0	\$0
Travel	\$0	
Supplies	\$386	\$4,500
Other (Specify)	\$0	
TOTAL OPERATING EXPENSES	\$20,486	\$203,604
<i>TOTAL PROFESSIONAL SERVICES</i>		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$20,486	\$203,604

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

GENERAL ADDENDA



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

Actions to Mitigate the State's Impending Fiscal Cliff

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

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

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

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

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

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

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

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

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

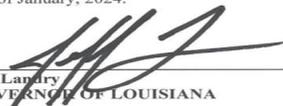
- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they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

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

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



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


Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE


Nancy Landry
SECRETARY OF STATE

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

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$11,000	\$11,000
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$11,000	\$11,000
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$3,000	\$3,000
Operating Services	\$3,000	\$3,000
Supplies	\$0	\$0
Total Operating Services	\$6,000	\$6,000
Professional Services	\$5,000	\$5,000
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$11,000	 \$11,000
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

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

Explanation of Current-Year Savings Identified that May Be Annualized

The Municipal Fire and Police Civil Service (MF&PCS) believes a reduction in in-state travel of \$3,000 could be done this fiscal year and out years. We have changed the process of overnight testing to reduce the number of trips to north Louisiana.

The MF&PCS believes a reduction in Operating Services of \$3,000 is sustainable. The reduction would be in Printing \$1,000, Dues \$1,000, Rentals \$500, and Internet Provider Services \$500.

Finally the MF&PCS believes a \$5,000 reduction in Professional Services is attainable. In FY2023, the legislature appropriated \$5,000 for renewal of the Proctor-U account. Due to the volume of online test takers, Proctor-U renewed the contract at no cost the State.

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

<u>Means of Finance</u>	Contracts
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	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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

**Number of Contracts that may be terminated or reduced:
explain each contract that may be terminated or reduced below:**

None

Municipal Fire and Police Civil Service (MF&PCS) has one contract for the development of an automated system to create, modify, approve, reject and store personnel actions of employee records and work history for all departments and jurisdictions of the MF&PCS system. The appropriated amount for the contract is valued at \$1.8 million, with approximately \$1.4 million being allocated as a one-time expense. An estimated \$150,000 is designated for annual software licensing costs, and about \$170,000 allotted for one year of support, which will be non-recurred in the ensuing fiscal year.

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

<u>Means of Finance</u>	Staffing and Vacancies
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 OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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

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

There are no opportunities to eliminate funded vacancies. Each position is essential in meeting the agency's mission, goals, and responsibilities incumbent upon the Office of State Examiner as outlined in Louisiana R.S. 33:2471 et seq., and R.S. 33:2531 et seq..

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

<u>Means of Finance</u>	<u>Acquisitions</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
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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

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

The agency's current acquisition appropriation was allocated to purchase a new vehicle and furniture for a newly funded position. This appropriation is entirely non-recurring for the ensuing fiscal year, leaving no opportunities for reductions in this category.

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

<u>Means of Finance</u>	Programs and Initiatives
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 OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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

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

Municipal Fire and Police Civil Service (MF&PCS) has one program/activity. Therefore, there are no opportunities to eliminate, reduce, or phase out any programs or initiatives.

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

<u>Means of Finance</u>	Areas of Duplication
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 OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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

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

Municipal Fire and Police Civil Service (MF&PCS) continuously reviews its processes for potential duplication and makes adjustments as needed. Currently, there are no duplicated services.

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

<u>Means of Finance</u>	Discretionary Reductions
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 OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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

Explain the nature of any discretionary reductions below:

Municipal Fire and Police Civil Service (MF&PCS) does not have any discretionary funding or programs. Therefore, there are no opportunities for reductions.

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

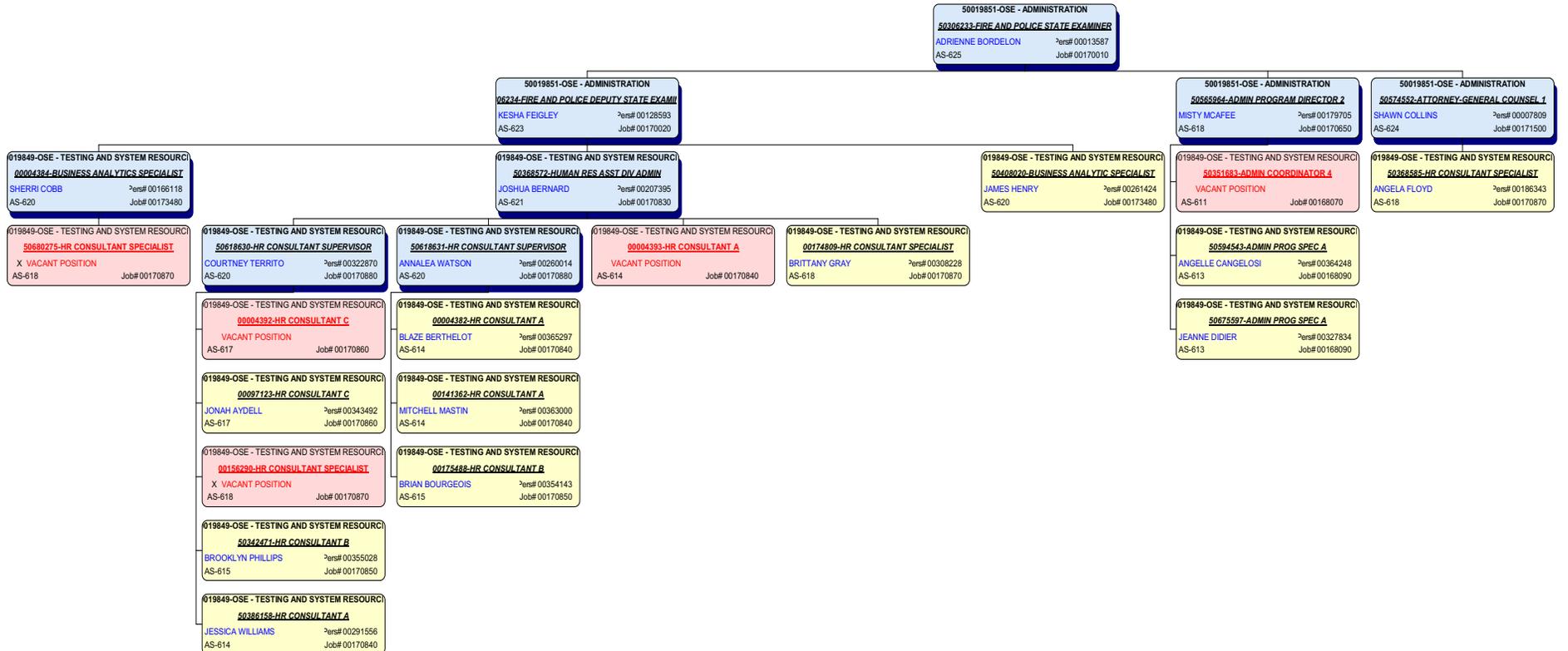
<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits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

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

Explain the nature and source of the identified efficiencies below:

The agency does not receive a General Fund appropriation; therefore, no efficiency measures are available for implementation.

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