

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Civil Service

561 — Municipal Fire and Police Civil Service



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

Department of State Civil Service/
NAME OF DEPARTMENT / AGENCY: Municipal Fire and Police Civil Service

BUDGET UNIT: Municipal Fire and Police Civil Service

SCHEDULE NUMBER: 17-561

TELEPHONE NUMBER: (225) 925-4400

PHYSICAL ADDRESS: 8550 United Plaza Blvd., Suite 901

Baton Rouge, LA

ZIP CODE: 70809-2296

AGENCY WEB ADDRESS: www.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: <u>N/A</u>	HEAD OF BUDGET UNIT: _____
PRINTED NAME/TITLE: <u>N/A</u>	PRINTED NAME/TITLE: <u>Adrienne Bordelon/State Examiner</u>
DATE: _____	DATE: _____
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TITLE: <u>State Examiner</u>	TITLE: <u>CHIEF FINANCIAL OFFICER</u>
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Operational Plan

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 17-561 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 all municipalities in the State having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, 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 GOAL(S):

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 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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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 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.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: ADMINISTRATION

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 all municipalities in the State having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, 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 GOAL(S):

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 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)

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: ADMINISTRATION

PROGRAM ACTIVITY: TESTING AND SYSTEM RESOURCES

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 insures 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 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 insure 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 117 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.

The Office of State Examiner is charged by the constitution and statutes with the responsibility for the certification and maintenance of entry level Firefighter and Police Officer eligibility lists; for administering entry level Firefighter and Police Officer examinations throughout the state of Louisiana; to provide online testing for entry level Firefighter and Police Officer examinations; to certify and establish an eligibility list for entry level Firefighter and Police Officer positions within the classified service. The OSE offers statewide testing for entry level Firefighter and Police Officer 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 entry level Firefighter and Police Officer classified positions. The certified statewide eligibility list for entry level Firefighter and Police Office is utilized by appointing authorities to make an offer of employment within their respective departments. The OSE also offers online testing for entry level Firefighter and Police Officer. The online testing process allows an applicant to obtain a passing score in a faster manner than in person testing. Online examination scores are also placed on the certified statewide eligibility list.

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: TESTING AND SYSTEM RESOURCES

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12286	Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system	144	144	144	144	145
12289	Number of covered employees in MFPCS system	9,138	9,140	9,082	9,032	9,082
12292	Cost per covered employee within MFPCS system	\$233.00	\$240.00	\$239.00	\$238.00	\$254.00
23629	Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system ¹	\$0.85	\$0.36	\$0.81	\$0.81	\$0.87
25676	Total number of eligibility lists submitted for certification by civil service boards.	541	543	585	499	551

¹ Actual fiscal year expenditures divided by total population of areas served by departments operating under Louisiana's Fire and Police Civil Service System.

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: TESTING AND SYSTEM RESOURCES

1. **K** 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.

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.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: This Activity Objective encompasses the following strategic objectives set forth in the FY 19/20-23/24 Five Year Strategic Plan:

OBJECTIVE I.1: By June 30, 2024, 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022			
23615	K	Average number of days from date of test to date scores are mailed.	10	6	10	10	10			
25677	K	Number of lists of exam results submitted within 30 days or less.	500	521	400	400	400			
23616	S	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed.	96%	99%	96%	96%	96%			
25678	K	Number of tests administered within 90 days of receipt of board approved applicants.	350	378	350	350	350	250		
23617	S	Percent of tests administered within 90-day target period from receipt of board approved applicants to date of exam.	85%	76%	85%	85%	85%			
New	S	Percentage of entry level statewide exams administered						90%	¹	

¹ Requesting to add a new S PI - Percentage of entry level statewide exams administered.

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: TESTING AND SYSTEM RESOURCES

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL 2017-2018	PRIOR YEAR ACTUAL 2018-2019	PRIOR YEAR ACTUAL 2019-2020	PRIOR YEAR ACTUAL 2020-2021
23619	Number examinations requested.	595	634	642	575	358
23620	Number examinations administered.	541	543	585	499	584
23621	Number of new validation studies conducted for customized exams	50	49	55	44	117
23622	Number of customized exams developed for administration.	211	248	229	215	224
25683	Number of validation studies completed on current standard exams.	0	0	1	0	0
23623	Number of statewide examinations and special request examinations administered for entry classes.	42	39	39	27	64
23624	Number of candidates tested	5,467	5,148	4,722	3,685	5,050
New	Number of applicants applied for statewide exam. ¹					
New	Number of candidates tested for statewide exam. ²					
New	Number of applicants applied for online entry level exam. ³					
New	Number of candidates tested for online entry level ⁴ exam					

- ¹ Use requesting new G PI as it relates to statewide examinations due to Act 38 of the 2020 Regular Legislative Session.
- ² Use requesting new G PI as it relates to statewide examinations due to Act 38 of the 2020 Regular Legislative Session.
- ³ Use requesting new G PI as it relates to online entry level examinations due to Act 38 of the 2020 Regular Legislative Session.
- ⁴ Use requesting new G PI as it relates to online entry level examinations due to Act 38 of the 2020 Regular Legislative Session.

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: TESTING AND SYSTEM RESOURCES

2. **K** 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 Outcome Goals Link: State Outcome Goals Link: PUBLIC SAFETY Evolving from a statutory mandate to serve in an advisory capacity, the Office of State Examiner has become established as a single point of support, having developed and refined a range of services that provides stakeholders an unparalleled resource for information, advice, consultation, and collaboration. Based on seven decades of experience, the agency provides effective oversight to civil service boards, governing and appointing authorities, departmental chiefs, and fire and police employees in order to make the distinctive, merit-based fire and police civil service system operational at the local level. At the core of the agency's resource services is its expertise in the application of Louisiana's Fire and Police Civil Service Law, which provides for basic principles and a framework within which the system operates, and a unique understanding of management and administration of fire and police personnel. Civil service boards are comprised of residents of the areas served, most of whom have little or no personnel administration experience. Board membership changes fairly frequently due, in part, to staggered appointments. It is, therefore, unreasonable to expect them to develop the necessary expertise to administer the civil service system without adequate support, and local boards depend heavily on the Office of State Examiner. Additionally, local authorities and employees generally do not have a working knowledge of how the system is intended to operate, nor are they necessarily equipped with an understanding of complex HR practices. The OSE fills the gap by providing accurate and dependable advice and guidance regarding such personnel matters as appointments, discipline, appeals, leaves of absence, and political activities. The OSE is directly involved in matters of classification and allocations, involving in-depth analyses of essential duties and responsibilities of every position in the classified service, and the identification of their qualifications and incumbent underlying competencies. Advice and consultation is readily available by telephone and through correspondence. Support is augmented by seminars, training manuals and videos, as well as the agency's website. Assistance from our team of experts in all areas of support is based on a mix of best practice thinking, practical experience with public safety services, knowledge of employment law - particularly civil service law, and a commitment to peerless public service.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: This Activity Objective encompasses the following strategic objectives set forth in the FY 19/20-23/24 Five Year Strategic Plan:
 OBJECTIVE II.1: By June 30, 2024, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the MFPCS system and to insure it operates in accordance with the law.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25688	S	Percentage of survey respondents indicating satisfaction with website resources.	98%	98%	98%	98%	98%		
23626	S	Number of lists of approved promotional candidates verified for compliance with civil service law.	200	304	200	200	200		
25690	S	Number of lists of approved competitive candidates verified for compliance with civil service law.	200	284	150	150	150		
14316	K	Average number of working days to respond to written requests for guidance	4	1	3	3	3		
25691	S	Number of reviews to current and proposed classification descriptions.	350	268	350	350	300	150	

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
23625	S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE.	5	0	5	5	5		
23627	S	Number of revisions to classification plans submitted for adoption by civil service boards	90	78	95	95	75	75	
25689	S	Number of jurisdictions added for which civil service boards have been sworn in.	5	1	5	5	3	3	
25692	S	Number of reviews to current and proposed board rules.	40	151	50	50	50		
23628	K	Number of revisions to board rules submitted for adoption by civil service boards	30	59	30	30	30		

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: TESTING AND SYSTEM RESOURCES

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23630	Number of advisory telephone calls	9,313	7,067	939	6,958	7,008
23631	Number of letters written providing information/advice	635	696	693	198	2,681
25693	Number of personnel action forms received.	8,300	8,927	8,722	6,002	6,427
4150	Number of personnel action forms (PAFs) reviewed for compliance with civil service law.	7,457	5,349	8,292	5,811	5,240
7118	Number of PAFs returned to jurisdictions for corrections because of errors in application of civil service law.	365	748	596	124	65
17000	Number of civil service minutes reviewed	860	1011	1012	788	821
17003	Number of individuals trained through seminars, webinars, or individual orientations.	89	449	91	97	218
25695	Number of resources distributed.	552	626	178	197	2,339
17006	Number of visitors annually to agency website	52,417	23,409	48,864	78,404	117,120

OPERATIONAL PLAN FORM OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: XX

Program and Activity Structure Chart Attached: XX

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,292,685	2,720,892	2,862,336	141,444	5.20%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,292,685	\$2,720,892	\$2,862,336	\$141,444	5.20%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Municipal Fire and Police Civ Ser Oper	2,292,685	2,720,892	2,862,336	141,444	5.20%
Total:	\$2,292,685	\$2,720,892	\$2,862,336	\$141,444	5.20%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,294,819	1,456,876	1,516,053	59,177	4.06%
Other Compensation	597	—	—	—	—
Related Benefits	753,311	840,428	930,664	90,236	10.74%
TOTAL PERSONAL SERVICES	\$2,048,727	\$2,297,304	\$2,446,717	\$149,413	6.50%
Travel	6,285	20,183	20,668	485	2.40%
Operating Services	147,535	223,299	244,584	21,285	9.53%
Supplies	14,444	22,534	23,075	541	2.40%
TOTAL OPERATING EXPENSES	\$168,265	\$266,016	\$288,327	\$22,311	8.39%
PROFESSIONAL SERVICES	—	\$30,000	\$20,720	\$(9,280)	(30.93)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	74,039	127,572	71,572	(56,000)	(43.90)%
TOTAL OTHER CHARGES	\$74,039	\$127,572	\$71,572	\$(56,000)	(43.90)%
Acquisitions	1,654	—	35,000	35,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,654	—	\$35,000	\$35,000	—
TOTAL EXPENDITURES	\$2,292,685	\$2,720,892	\$2,862,336	\$141,444	5.20%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper	2,292,685	2,720,892	2,862,336	141,444
Total:	\$2,292,685	\$2,720,892	\$2,862,336	\$141,444

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,293,859	1,456,876	1,516,053	59,177
5110015	SAL-CLASS-TO-OT	183	—	—	—
5110020	SAL-CLASS-TO-TERM	777	—	—	—
Total Salaries:		\$1,294,819	\$1,456,876	\$1,516,053	\$59,177

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	597	—	—	—
Total Other Compensation:		\$597	—	—	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	517,782	575,466	638,258	62,792
5130050	POSTRET BENEFITS	75,218	84,478	93,903	9,425
5130055	FICA TAX (OASDI)	37	—	—	—
5130060	MEDICARE TAX	17,263	21,125	21,982	857
5130070	GRP INS CONTRIBUTION	139,410	155,459	173,482	18,023
5130090	TAXABLE FRINGE BEN	3,600	3,900	3,039	(861)
Total Related Benefits:		\$753,311	\$840,428	\$930,664	\$90,236

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,500	1,536	36
5210020	IN-STATE TRAV-FIELD	6,285	11,183	11,452	269
5210055	OUT-OF-STTRV-CONF	—	7,500	7,680	180
Total Travel:		\$6,285	\$20,183	\$20,668	\$485

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	52	80	82	2
5310005	SERV-PRINTING	1,315	5,500	5,632	132
5310010	SERV-DUES & OTHER	2,523	7,500	7,680	180
5310011	SERV-SUBSCRIPTIONS	12,475	17,451	18,364	913
5310014	SERV-DRUG TESTING	27	106	108	2
5310015	SERV-SECURITY	270	300	307	7
5310017	SERV-DOC DESTRUCTION	—	300	307	7
5310019	SERV-FREIGHT	54	2,013	2,062	49
5310400	SERV-MISC	—	21,058	21,563	505
5330001	MAINT-BUILDINGS	—	250	256	6
5330008	MAINT-EQUIPMENT	423	1,000	1,024	24
5330011	MAINT-COMMUNICTN EQP	1,620	1,661	1,701	40
5330016	MAINT-DATA PROC EQP	1,100	17,152	17,563	411
5330017	MAINT-DATA SOFTWARE	450	—	—	—
5330018	MAINT-AUTO REPAIRS	606	1,500	1,536	36
5330025	MAINT-HOSTING SVCS	850	—	—	—
5330026	MAINT-SOFTWRE MTCE	760	6,875	7,040	165
5340015	RENT-OPER COST-BLDG	111,445	112,436	115,134	2,698
5340020	RENT-EQUIPMENT	6,379	6,000	8,617	2,617
5340025	RENT-AUTOMOBILES	—	1,000	1,024	24

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	—	12,117	25,368	13,251
5350001	UTIL-INTERNET PROVID	1,332	2,500	2,560	60
5350006	UTIL-MAIL/DEL/POST	5,544	6,000	6,144	144
5350008	UTIL-DEL UPS/FED EXP	32	—	—	—
5350012	UTIL-CABLE	280	500	512	12
Total Operating Services:		\$147,535	\$223,299	\$244,584	\$21,285

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,422	11,034	11,299	265
5410006	SUP-COMPUTER	2,668	4,500	4,608	108
5410015	SUP-AUTO	10	—	—	—
5410022	SUP-FUELS/LUBRICANTS	3,344	6,000	6,144	144
5410031	SUP-REP/MNT SUP-AUTO	—	1,000	1,024	24
Total Supplies:		\$14,444	\$22,534	\$23,075	\$541

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,360	360
5510400	PROF SERV-OTHER	—	15,000	5,360	(9,640)
Total Professional Services:		—	\$30,000	\$20,720	\$(9,280)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	21,856	56,723	723	(56,000)
5950007	IAT-PRINTING	534	—	—	—
5950014	IAT-TELEPHONE	6,624	5,608	5,608	—
5950017	IAT-INSURANCE	10,707	11,220	11,220	—
5950049	IAT-CIVIL SERVICE	8,376	9,149	9,149	—
5950051	IAT-OSUP	1,732	1,501	1,501	—
5950058	IAT-TECH SVCS	24,209	43,371	43,371	—
Total Interagency Transfers:		\$74,039	\$127,572	\$71,572	\$(56,000)

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	1,654	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	35,000	35,000
Total Acquisitions:		\$1,654	—	\$35,000	\$35,000
Total Agency Expenditures:		\$2,292,685	\$2,720,892	\$2,862,336	\$141,444

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,292,685	2,720,892	2,862,336	141,444	5.20%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,292,685	\$2,720,892	\$2,862,336	\$141,444	5.20%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Municipal Fire and Police Civ Ser Oper	2,292,685	2,720,892	2,862,336	141,444	5.20%
Total:	\$2,292,685	\$2,720,892	\$2,862,336	\$141,444	5.20%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,294,819	1,456,876	1,516,053	59,177	4.06%
Other Compensation	597	—	—	—	—
Related Benefits	753,311	840,428	930,664	90,236	10.74%
TOTAL PERSONAL SERVICES	\$2,048,727	\$2,297,304	\$2,446,717	\$149,413	6.50%
Travel	6,285	20,183	20,668	485	2.40%
Operating Services	147,535	223,299	244,584	21,285	9.53%
Supplies	14,444	22,534	23,075	541	2.40%
TOTAL OPERATING EXPENSES	\$168,265	\$266,016	\$288,327	\$22,311	8.39%
PROFESSIONAL SERVICES	—	\$30,000	\$20,720	\$(9,280)	(30.93)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	74,039	127,572	71,572	(56,000)	(43.90)%
TOTAL OTHER CHARGES	\$74,039	\$127,572	\$71,572	\$(56,000)	(43.90)%
Acquisitions	1,654	—	35,000	35,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,654	—	\$35,000	\$35,000	—
TOTAL EXPENDITURES	\$2,292,685	\$2,720,892	\$2,862,336	\$141,444	5.20%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper	2,292,685	2,720,892	2,862,336	141,444
Total:	\$2,292,685	\$2,720,892	\$2,862,336	\$141,444

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,293,859	1,456,876	1,516,053	59,177
5110015	SAL-CLASS-TO-OT	183	—	—	—
5110020	SAL-CLASS-TO-TERM	777	—	—	—
Total Salaries:		\$1,294,819	\$1,456,876	\$1,516,053	\$59,177

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	597	—	—	—
Total Other Compensation:		\$597	—	—	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	517,782	575,466	638,258	62,792
5130050	POSTRET BENEFITS	75,218	84,478	93,903	9,425
5130055	FICA TAX (OASDI)	37	—	—	—
5130060	MEDICARE TAX	17,263	21,125	21,982	857
5130070	GRP INS CONTRIBUTION	139,410	155,459	173,482	18,023
5130090	TAXABLE FRINGE BEN	3,600	3,900	3,039	(861)
Total Related Benefits:		\$753,311	\$840,428	\$930,664	\$90,236

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,500	1,536	36
5210020	IN-STATE TRAV-FIELD	6,285	11,183	11,452	269
5210055	OUT-OF-STTRV-CONF	—	7,500	7,680	180
Total Travel:		\$6,285	\$20,183	\$20,668	\$485

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	52	80	82	2
5310005	SERV-PRINTING	1,315	5,500	5,632	132
5310010	SERV-DUES & OTHER	2,523	7,500	7,680	180
5310011	SERV-SUBSCRIPTIONS	12,475	17,451	18,364	913
5310014	SERV-DRUG TESTING	27	106	108	2
5310015	SERV-SECURITY	270	300	307	7
5310017	SERV-DOC DESTRUCTION	—	300	307	7
5310019	SERV-FREIGHT	54	2,013	2,062	49
5310400	SERV-MISC	—	21,058	21,563	505
5330001	MAINT-BUILDINGS	—	250	256	6
5330008	MAINT-EQUIPMENT	423	1,000	1,024	24
5330011	MAINT-COMMUNICTN EQP	1,620	1,661	1,701	40
5330016	MAINT-DATA PROC EQP	1,100	17,152	17,563	411
5330017	MAINT-DATA SOFTWARE	450	—	—	—
5330018	MAINT-AUTO REPAIRS	606	1,500	1,536	36
5330025	MAINT-HOSTING SVCS	850	—	—	—
5330026	MAINT-SOFTWRE MTCE	760	6,875	7,040	165
5340015	RENT-OPER COST-BLDG	111,445	112,436	115,134	2,698
5340020	RENT-EQUIPMENT	6,379	6,000	8,617	2,617
5340025	RENT-AUTOMOBILES	—	1,000	1,024	24

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	—	12,117	25,368	13,251
5350001	UTIL-INTERNET PROVID	1,332	2,500	2,560	60
5350006	UTIL-MAIL/DEL/POST	5,544	6,000	6,144	144
5350008	UTIL-DEL UPS/FED EXP	32	—	—	—
5350012	UTIL-CABLE	280	500	512	12
Total Operating Services:		\$147,535	\$223,299	\$244,584	\$21,285

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,422	11,034	11,299	265
5410006	SUP-COMPUTER	2,668	4,500	4,608	108
5410015	SUP-AUTO	10	—	—	—
5410022	SUP-FUELS/LUBRICANTS	3,344	6,000	6,144	144
5410031	SUP-REP/MNT SUP-AUTO	—	1,000	1,024	24
Total Supplies:		\$14,444	\$22,534	\$23,075	\$541

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,360	360
5510400	PROF SERV-OTHER	—	15,000	5,360	(9,640)
Total Professional Services:		—	\$30,000	\$20,720	\$(9,280)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	21,856	56,723	723	(56,000)
5950007	IAT-PRINTING	534	—	—	—
5950014	IAT-TELEPHONE	6,624	5,608	5,608	—
5950017	IAT-INSURANCE	10,707	11,220	11,220	—
5950049	IAT-CIVIL SERVICE	8,376	9,149	9,149	—
5950051	IAT-OSUP	1,732	1,501	1,501	—
5950058	IAT-TECH SVCS	24,209	43,371	43,371	—
Total Interagency Transfers:		\$74,039	\$127,572	\$71,572	\$(56,000)

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	1,654	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	35,000	35,000
Total Acquisitions:		\$1,654	—	\$35,000	\$35,000
Total Expenditures for Program 5611		\$2,292,685	\$2,720,892	\$2,862,336	\$141,444
Total Agency Expenditures:		\$2,292,685	\$2,720,892	\$2,862,336	\$141,444

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
I06 MUNICIPAL FIRE	2,292,685	2,720,892	2,862,336	141,444	4852
Total Fees & Self-Generated	\$2,292,685	\$2,720,892	\$2,862,336	\$141,444	
Total Sources of Funding:	\$2,292,685	\$2,720,892	\$2,862,336	\$141,444	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 4852 — 561 - I06 Municipal Fire

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,456,876	—	—	1,516,053	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	840,428	—	—	930,664	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,297,304	—	—	\$2,446,717	—	—	—	—	—
Travel	20,183	—	—	20,668	—	—	—	—	—
Operating Services	223,299	—	—	244,584	—	—	—	—	—
Supplies	22,534	—	—	23,075	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$266,016	—	—	\$288,327	—	—	—	—	—
PROFESSIONAL SERVICES	\$30,000	—	—	\$20,720	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	127,572	—	—	71,572	—	—	—	—	—
TOTAL OTHER CHARGES	\$127,572	—	—	\$71,572	—	—	—	—	—
Acquisitions	—	—	—	35,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$35,000	—	—	—	—	—
TOTAL EXPENDITURES	\$2,720,892	—	—	\$2,862,336	—	—	—	—	—

Form 4852 — 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 10/15/21, which were based on the gross direct premiums of the previous year, provided revenue to the state in the amount of \$2,659,122. Revenues in the fund increased at a growth rate of 3.78% over the previous fiscal year. 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 2022-2023 will be approximately \$2,876,457.
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 4852 I06 MUNICIPAL FIRE
Salaries	—	1,456,876	—	1,456,876
Other Compensation	—	—	—	—
Related Benefits	—	840,428	—	840,428
TOTAL PERSONAL SERVICES	—	\$2,297,304	—	\$2,297,304
Travel	—	20,183	—	20,183
Operating Services	—	223,299	—	223,299
Supplies	—	22,534	—	22,534
TOTAL OPERATING EXPENSES	—	\$266,016	—	\$266,016
PROFESSIONAL SERVICES	—	\$30,000	—	\$30,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	127,572	—	127,572
TOTAL OTHER CHARGES	—	\$127,572	—	\$127,572
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$2,720,892	—	\$2,720,892

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 4852 I06 MUNICIPAL FIRE
Salaries	—	1,516,053	—	1,516,053
Other Compensation	—	—	—	—
Related Benefits	—	930,664	—	930,664
TOTAL PERSONAL SERVICES	—	\$2,446,717	—	\$2,446,717
Travel	—	20,668	—	20,668
Operating Services	—	244,584	—	244,584
Supplies	—	23,075	—	23,075
TOTAL OPERATING EXPENSES	—	\$288,327	—	\$288,327
PROFESSIONAL SERVICES	—	\$20,720	—	\$20,720
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	71,572	—	71,572
TOTAL OTHER CHARGES	—	\$71,572	—	\$71,572
Acquisitions	—	35,000	—	35,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$35,000	—	\$35,000
TOTAL EXPENDITURES	—	\$2,862,336	—	\$2,862,336

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

I06 - Municipal Fire and Police Civ Ser Oper

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
I06 MUNICIPAL FIRE	4580010	FEES-INS RATING	2,531,129	2,720,892	2,862,337	141,445
I06 MUNICIPAL FIRE	4830017	PY CASH-OUT	(238,444)	—	—	—
Total Collections/Income			\$2,292,685	\$2,720,892	\$2,862,337	\$141,445
TYPE						
Expenditures Source of Funding Form (BR-6)			2,292,685	2,720,892	2,862,336	141,444
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,292,685	\$2,720,892	\$2,862,336	\$141,444
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$1	\$1

Justification of Differences

Form 5851 — 561 - I06 Municipal Fire

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$827 for prior year Return of Appropriations.
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

5611 - Administrative

Travel

FY2022-2023 Request	Description
1,536	Funding is requested for in-state administrative travel.
11,452	Funding is requested for in-state field travel.
7,680	Funding is requested for out of state travel to attend the annual IPAC conference.
\$20,668	Total Travel

Operating Services

FY2022-2023 Request	Description
8,617	Funding is requested for copy machine rentals.
7,680	Funding is requested for dues and membership fees for various professional organizations.
2,062	Funding is requested for freight and shipping expenditures.
2,725	Funding is requested for maintenance of the Scantron optical scanner.
1,536	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
6,144	Funding is requested for postage expenditures.
17,563	Funding is requested for the maintenance of data processing equipment.
7,040	Funding is requested for the maintenance of data processing software.
512	Funding is requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
18,364	Funding is requested for various agency subscriptions.
1,024	Funding is requested for vehicle rentals.
82	Funding is requested to cover advertising costs in Capital City Press and the Advocate.
5,632	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.
2,560	Funding is requested to cover internet provider costs.
115,134	Funding is requested to cover office space rental.
307	Funding is requested to cover the cost of security at testing sites.

Operating Services *(continued)*

FY2022-2023 Request	Description
21,563	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.
25,368	Funding is requested to cover the costs of software licenses.
307	Funding is requested to cover the shredding and disposal of sensitive material.
\$244,584	Total Operating Services

Supplies

FY2022-2023 Request	Description
11,299	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.
7,168	Funding is requested to cover the purchase of gasoline, oil, lubricants and batteries used on the vehicles.
4,608	Funding is requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
\$23,075	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
5,360	Municipal Fire and Police Civ Ser Oper	
\$5,360		Funding is requested to cover the services provided by a non-budgeted agency to create and validate online tests.
15,360	Municipal Fire and Police Civ Ser Oper	
\$15,360		Funding is requested to engage the services of outside counsel to represent Municipal Fire and Police in litigation filed in state or federal court.
\$20,720	Total Professional Services	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
11,220	Municipal Fire and Police Civ Ser Oper		
\$11,220		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
43,371	Municipal Fire and Police Civ Ser Oper		
\$43,371		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for the exchange mailbox usage.
5,608	Municipal Fire and Police Civ Ser Oper		
\$5,608		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.
9,149	Municipal Fire and Police Civ Ser Oper		
\$9,149		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).
1,501	Municipal Fire and Police Civ Ser Oper		
\$1,501		DIVISION OF ADMINISTRATION	Funding is requested to cover the pro-rata share basis of payroll checks and EFT's processed for the agency.
723	Municipal Fire and Police Civ Ser Oper		
\$723		DOA-OFFICE OF ST PROCUREMENT	Funding requested for the Office of State Procurement for all procurement services.
\$71,572	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,720,892	(66,000)	7,103	152,381	—	47,960	2,862,336
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,720,892	\$(66,000)	\$7,103	\$152,381	—	\$47,960	\$2,862,336

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper	2,720,892	(66,000)	7,103	152,381	—	47,960	2,862,336
Total:	\$2,720,892	\$(66,000)	\$7,103	\$152,381	—	\$47,960	\$2,862,336

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,456,876	—	—	59,177	—	—	1,516,053
Other Compensation	—	—	—	—	—	—	—
Related Benefits	840,428	—	—	90,236	—	—	930,664
TOTAL PERSONAL SERVICES	\$2,297,304	—	—	\$149,413	—	—	\$2,446,717
Travel	20,183	—	485	—	—	—	20,668
Operating Services	223,299	—	5,357	2,968	—	12,960	244,584
Supplies	22,534	—	541	—	—	—	23,075
TOTAL OPERATING EXPENSES	\$266,016	—	\$6,383	\$2,968	—	\$12,960	\$288,327
PROFESSIONAL SERVICES	\$30,000	\$(10,000)	\$720	—	—	—	\$20,720
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	127,572	(56,000)	—	—	—	—	71,572
TOTAL OTHER CHARGES	\$127,572	\$(56,000)	—	—	—	—	\$71,572
Acquisitions	—	—	—	—	—	35,000	35,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$35,000	\$35,000
TOTAL EXPENDITURES	\$2,720,892	\$(66,000)	\$7,103	\$152,381	—	\$47,960	\$2,862,336
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 7731 — 561 - Non-Recur

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(66,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(66,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(10,000)
Other Charges	—
Debt Service	—
Interagency Transfers	(56,000)
TOTAL OTHER CHARGES	\$(56,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(66,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,103
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,103

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	485
Operating Services	5,357
Supplies	541
TOTAL OPERATING EXPENSES	\$6,383
PROFESSIONAL SERVICES	\$720
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,103

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 7433 — 561 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	149,413
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$149,413

Expenditures

	Amount
Salaries	59,177
Other Compensation	—
Related Benefits	90,236
TOTAL PERSONAL SERVICES	\$149,413
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	\$149,413

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 7442 — 561 - Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	495
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$495

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	495
Supplies	—
TOTAL OPERATING EXPENSES	\$495
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$495

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 7447 — 561 - Operating Services (Xerox)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,473
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,473

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,473
Supplies	—
TOTAL OPERATING EXPENSES	\$2,473
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,473

Positions

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

Form 7479 — 561 - Operating Services (Online Survey)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,960
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,960

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	12,960
Supplies	—
TOTAL OPERATING EXPENSES	\$12,960
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,960

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 7541 — 561 - Acquisitions (Vehicle)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	35,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000
TOTAL EXPENDITURES	\$35,000

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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,720,892	(66,000)	7,103	152,381	—	47,960	2,862,336
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,720,892	\$(66,000)	\$7,103	\$152,381	—	\$47,960	\$2,862,336

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper	2,720,892	(66,000)	7,103	152,381	—	47,960	2,862,336
Total:	\$2,720,892	\$(66,000)	\$7,103	\$152,381	—	\$47,960	\$2,862,336

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,456,876	—	—	59,177	—	—	1,516,053
Other Compensation	—	—	—	—	—	—	—
Related Benefits	840,428	—	—	90,236	—	—	930,664
TOTAL PERSONAL SERVICES	\$2,297,304	—	—	\$149,413	—	—	\$2,446,717
Travel	20,183	—	485	—	—	—	20,668
Operating Services	223,299	—	5,357	2,968	—	12,960	244,584
Supplies	22,534	—	541	—	—	—	23,075
TOTAL OPERATING EXPENSES	\$266,016	—	\$6,383	\$2,968	—	\$12,960	\$288,327
PROFESSIONAL SERVICES	\$30,000	\$(10,000)	\$720	—	—	—	\$20,720
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	127,572	(56,000)	—	—	—	—	71,572
TOTAL OTHER CHARGES	\$127,572	\$(56,000)	—	—	—	—	\$71,572
Acquisitions	—	—	—	—	—	35,000	35,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$35,000	\$35,000
TOTAL EXPENDITURES	\$2,720,892	\$(66,000)	\$7,103	\$152,381	—	\$47,960	\$2,862,336
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

5611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,103
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,103

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	485
Operating Services	5,357
Supplies	541
TOTAL OPERATING EXPENSES	\$6,383
PROFESSIONAL SERVICES	\$720
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,103

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	7,103
Total:	\$7,103

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Municipal Fire and Police Civ Ser Oper	7,103
Total:	\$7,103

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	36
5210020	IN-STATE TRAV-FIELD	269
5210055	OUT-OF-STTRV-CONF	180
Total:		\$485

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2
5310005	SERV-PRINTING	132
5310010	SERV-DUES & OTHER	180
5310011	SERV-SUBSCRIPTIONS	418
5310014	SERV-DRUG TESTING	2
5310015	SERV-SECURITY	7
5310017	SERV-DOC DESTRUCTION	7
5310019	SERV-FREIGHT	49
5310400	SERV-MISC	505
5330001	MAINT-BUILDINGS	6
5330008	MAINT-EQUIPMENT	24
5330011	MAINT-COMMUNICTN EQP	40
5330016	MAINT-DATA PROC EQP	411
5330018	MAINT-AUTO REPAIRS	36
5330026	MAINT-SOFTWRE MTCE	165
5340015	RENT-OPER COST-BLDG	2,698
5340020	RENT-EQUIPMENT	144
5340025	RENT-AUTOMOBILES	24
5340078	RENT-DATA-LIC SOFT	291

Operating Services (continued)

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	60
5350006	UTIL-MAIL/DEL/POST	144
5350012	UTIL-CABLE	12
Total:		\$5,357

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	265
5410006	SUP-COMPUTER	108
5410022	SUP-FUELS/LUBRICANTS	144
5410031	SUP-REP/MNT SUP-AUTO	24
Total:		\$541

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	360
5510400	PROF SERV-OTHER	360
Total:		\$720

Form 7731 — 561 - Non-Recur

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(66,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(66,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(10,000)
Other Charges	—
Debt Service	—
Interagency Transfers	(56,000)
TOTAL OTHER CHARGES	\$(56,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(66,000)

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	(66,000)
Total:	\$(66,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment non-recurrs funding related to the BA-7 Carryforward for the development, scoring and validation of custom hiring examinations for the Office of State Examiner. Also, funding related to test validation services performed by LSUS.
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.	N/A

Form 7433 — 561 - Salaries and Related Benefits

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	149,413
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$149,413

EXPENDITURES

	Amount
Salaries	59,177
Other Compensation	—
Related Benefits	90,236
TOTAL PERSONAL SERVICES	\$149,413
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	\$149,413

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	149,413
Total:	\$149,413

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 9/20/2021. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2022-2023 Budget Prep. Memo.
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.	N/A

Form 7442 — 561 - Operating Services (Subscriptions)

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	495
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$495

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	495
Supplies	—
TOTAL OPERATING EXPENSES	\$495
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$495

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	495
Total:	\$495

Statutory Dedications

	Amount
Total:	—

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

Form 7447 — 561 - Operating Services (Xerox)

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,473
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,473

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,473
Supplies	—
TOTAL OPERATING EXPENSES	\$2,473
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,473

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	2,473
Total:	\$2,473

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The current Statewide Xerox contract is set to expire June 30, 2022. Currently, agencies are not charged a per print rate for black and white copies. However, under the revised statewide contract, effective July 1, 2022, agencies will be charged a per print rate for black and white copies. The requested amount reflects the agency's projected cost increase for this service to maintain current levels of operations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the agency would not have adequate funding necessary for copier rental services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7479 — 561 - Operating Services (Online Survey)

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,960
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,960

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	12,960
Supplies	—
TOTAL OPERATING EXPENSES	\$12,960
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,960

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	12,960
Total:	\$12,960

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The OSE currently constructs exams based on questionnaires submitted to and returned from the jurisdictions. Currently, this is a paper process. In calendar year 2020, approximately 226 questionnaires were mailed out. Since January of 2021, to date approximately 282 have been sent. Additionally, the agency's online tests are housed by LSU-Shreveport on this software/program. Purchasing the software/program would allow the agency to control online exams completely, which would no longer require the need of a contractor to house online tests or any associated data. The current process to gather survey results and construct exams takes approximately 6 weeks and requires a great deal of employees' time and labor. Also, the agency incurs postage/ mailing expenditures for the mail out of questionnaires. Having the program would allow automatic entry and analysis of questionnaire results, which would assist with the exam plan process. The projected time saved as a result of having the new software is up to four weeks. Although this would be a recurring expense, the agency would be able to better serve all jurisdictions more timely and efficiently.
Cite performance indicators for the adjustment.	23617: Percent of tests administered within 90-day target period from receipt of request to date of exam. 23620: Number examinations administered. 23621: Number of new validation studies conducted for customized exams. 23622: Number of customized exams developed and administered. 25683: Number of validation studies completed on current standard exams. 23623: Number of regional examinations and special request examinations administered for entrance classes. 23624: Number of candidates tested.
What would the impact be if this is not funded?	If not funded, the agency will continue to mail out a high volume of paper surveys to the jurisdictions. The OSE will have to wait to receive completed questionnaires before manually entering the results into a spreadsheet. The current process is extremely time consuming and increases the possibility of data input errors. Additionally, the paper questionnaires process critically delays the OSE'S ability to construct exams.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7541 — 561 - Acquisitions (Vehicle)

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	35,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000
TOTAL EXPENDITURES	\$35,000

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	35,000
Total:	\$35,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The funds are being requested to replace a 2015 Dodge Journey. The vehicle is currently 6 years old with 99,983 miles. Given the age and mileage, the agency would like to replace the vehicle before it begins to experience major mechanical issues. Any vehicle down time would limit the OSE's ability to administer competitive and promotional exams, including those required by ACT 38 of the 2020 Regular Legislative Session. Prior to ACT 38, the OSE traveled to individual jurisdictions to give exams as requested. As a result of ACT 38, OSE travels to various parts of the state monthly to conduct statewide exams.
Cite performance indicators for the adjustment.	23615: Average number of days from date of test to date scores are mailed. 25676: Total number of eligibility lists submitted for certification by civil service boards. 25677: Number of lists of exam results submitted within 30 days or less. 23616: Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. 25678: Number of tests administered within 90 days of receipt of request. 23617: Percent of tests administered within 90-day target period from receipt of request to date of exam. 23619: Number of examinations requested. 23620: Number of examinations administered. 23621: Number of new validation studies conducted for customized exams. 23622: Number of customized exams developed and administered. 25683: Number of validation studies completed on current standard exams. 23623: Number of regional examinations and special request examinations administered for entrance classes. 23624: Number of candidates tested.
What would the impact be if this is not funded?	If not funded, the OSE's ability to provide testing for entry level Firefighters and Police as mandated in ACT 38 of the 2020 Regular Legislative Session would be hindered. Having reliable transportation is critical. Without reliable transportation, staff would be unable to perform one of the agency's core missions.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,720,892	141,444	—	2,862,336
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,720,892	\$141,444	—	\$2,862,336
Salaries	1,456,876	59,177	—	1,516,053
Other Compensation	—	—	—	—
Related Benefits	840,428	90,236	—	930,664
TOTAL PERSONAL SERVICES	\$2,297,304	\$149,413	—	\$2,446,717
Travel	20,183	485	—	20,668
Operating Services	223,299	21,285	—	244,584
Supplies	22,534	541	—	23,075
TOTAL OPERATING EXPENSES	\$266,016	\$22,311	—	\$288,327
PROFESSIONAL SERVICES	\$30,000	\$(9,280)	—	\$20,720
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	127,572	(56,000)	—	71,572
TOTAL OTHER CHARGES	\$127,572	\$(56,000)	—	\$71,572
Acquisitions	—	35,000	—	35,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$35,000	—	\$35,000
TOTAL EXPENDITURES	\$2,720,892	\$141,444	—	\$2,862,336
Classified	20	—	—	20
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,720,892	141,444	—	2,862,336
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,720,892	\$141,444	—	\$2,862,336
Salaries	1,456,876	59,177	—	1,516,053
Other Compensation	—	—	—	—
Related Benefits	840,428	90,236	—	930,664
TOTAL PERSONAL SERVICES	\$2,297,304	\$149,413	—	\$2,446,717
Travel	20,183	485	—	20,668
Operating Services	223,299	21,285	—	244,584
Supplies	22,534	541	—	23,075
TOTAL OPERATING EXPENSES	\$266,016	\$22,311	—	\$288,327
PROFESSIONAL SERVICES	\$30,000	\$(9,280)	—	\$20,720
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	127,572	(56,000)	—	71,572
TOTAL OTHER CHARGES	\$127,572	\$(56,000)	—	\$71,572
Acquisitions	—	35,000	—	35,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$35,000	—	\$35,000
TOTAL EXPENDITURES	\$2,720,892	\$141,444	—	\$2,862,336
Classified	20	—	—	20
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	20
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,720,892	141,444	—	—	2,862,336
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,720,892	\$141,444	—	—	\$2,862,336
Salaries	1,456,876	59,177	—	—	1,516,053
Other Compensation	—	—	—	—	—
Related Benefits	840,428	90,236	—	—	930,664
TOTAL PERSONAL SERVICES	\$2,297,304	\$149,413	—	—	\$2,446,717
Travel	20,183	485	—	—	20,668
Operating Services	223,299	21,285	—	—	244,584
Supplies	22,534	541	—	—	23,075
TOTAL OPERATING EXPENSES	\$266,016	\$22,311	—	—	\$288,327
PROFESSIONAL SERVICES	\$30,000	\$(9,280)	—	—	\$20,720
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	127,572	(56,000)	—	—	71,572
TOTAL OTHER CHARGES	\$127,572	\$(56,000)	—	—	\$71,572
Acquisitions	—	35,000	—	—	35,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$35,000	—	—	\$35,000
TOTAL EXPENDITURES	\$2,720,892	\$141,444	—	—	\$2,862,336
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Municipal Fire and Police Civ Ser Oper	2,720,892	141,444	—	—	2,862,336
Total:	\$2,720,892	\$141,444	—	—	\$2,862,336

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,720,892	141,444	—	—	2,862,336
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,720,892	\$141,444	—	—	\$2,862,336
Salaries	1,456,876	59,177	—	—	1,516,053
Other Compensation	—	—	—	—	—
Related Benefits	840,428	90,236	—	—	930,664
TOTAL PERSONAL SERVICES	\$2,297,304	\$149,413	—	—	\$2,446,717
Travel	20,183	485	—	—	20,668
Operating Services	223,299	21,285	—	—	244,584
Supplies	22,534	541	—	—	23,075
TOTAL OPERATING EXPENSES	\$266,016	\$22,311	—	—	\$288,327
PROFESSIONAL SERVICES	\$30,000	\$(9,280)	—	—	\$20,720
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	127,572	(56,000)	—	—	71,572
TOTAL OTHER CHARGES	\$127,572	\$(56,000)	—	—	\$71,572
Acquisitions	—	35,000	—	—	35,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$35,000	—	—	\$35,000
TOTAL EXPENDITURES	\$2,720,892	\$141,444	—	—	\$2,862,336
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Municipal Fire and Police Civ Ser Oper	2,720,892	141,444	—	—	2,862,336
Total:	\$2,720,892	\$141,444	—	—	\$2,862,336

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,292,685	2,720,892	141,444	—	—	2,862,336	141,444
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,292,685	\$2,720,892	\$141,444	—	—	\$2,862,336	\$141,444

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper	2,292,685	2,720,892	141,444	—	—	2,862,336	141,444
Total:	\$2,292,685	\$2,720,892	\$141,444	—	—	\$2,862,336	\$141,444

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,294,819	1,456,876	59,177	—	—	1,516,053	59,177
Other Compensation	597	—	—	—	—	—	—
Related Benefits	753,311	840,428	90,236	—	—	930,664	90,236
TOTAL PERSONAL SERVICES	\$2,048,727	\$2,297,304	\$149,413	—	—	\$2,446,717	\$149,413
Travel	6,285	20,183	485	—	—	20,668	485
Operating Services	147,535	223,299	21,285	—	—	244,584	21,285
Supplies	14,444	22,534	541	—	—	23,075	541
TOTAL OPERATING EXPENSES	\$168,265	\$266,016	\$22,311	—	—	\$288,327	\$22,311
PROFESSIONAL SERVICES	—	\$30,000	\$(9,280)	—	—	\$20,720	\$(9,280)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	74,039	127,572	(56,000)	—	—	71,572	(56,000)
TOTAL OTHER CHARGES	\$74,039	\$127,572	\$(56,000)	—	—	\$71,572	\$(56,000)
Acquisitions	1,654	—	35,000	—	—	35,000	35,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,654	—	\$35,000	—	—	\$35,000	\$35,000
TOTAL EXPENDITURES	\$2,292,685	\$2,720,892	\$141,444	—	—	\$2,862,336	\$141,444
Classified	20	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	—	—	—	20	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,292,685	2,720,892	141,444	—	—	2,862,336	141,444
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,292,685	\$2,720,892	\$141,444	—	—	\$2,862,336	\$141,444

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper	2,292,685	2,720,892	141,444	—	—	2,862,336	141,444
Total:	\$2,292,685	\$2,720,892	\$141,444	—	—	\$2,862,336	\$141,444

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,294,819	1,456,876	59,177	—	—	1,516,053	59,177
Other Compensation	597	—	—	—	—	—	—
Related Benefits	753,311	840,428	90,236	—	—	930,664	90,236
TOTAL PERSONAL SERVICES	\$2,048,727	\$2,297,304	\$149,413	—	—	\$2,446,717	\$149,413
Travel	6,285	20,183	485	—	—	20,668	485
Operating Services	147,535	223,299	21,285	—	—	244,584	21,285
Supplies	14,444	22,534	541	—	—	23,075	541
TOTAL OPERATING EXPENSES	\$168,265	\$266,016	\$22,311	—	—	\$288,327	\$22,311
PROFESSIONAL SERVICES	—	\$30,000	\$(9,280)	—	—	\$20,720	\$(9,280)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	74,039	127,572	(56,000)	—	—	71,572	(56,000)
TOTAL OTHER CHARGES	\$74,039	\$127,572	\$(56,000)	—	—	\$71,572	\$(56,000)
Acquisitions	1,654	—	35,000	—	—	35,000	35,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,654	—	\$35,000	—	—	\$35,000	\$35,000
TOTAL EXPENDITURES	\$2,292,685	\$2,720,892	\$141,444	—	—	\$2,862,336	\$141,444
Classified	20	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	—	—	—	20	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021-2022
Municipal Fire and Police Civil Service		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$5,828	\$40,644
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$5,828	\$40,644

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries		
Other Compensation		
Related Benefits		
TOTAL PERSONAL SERVICES	\$0	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing		\$12,117
Software Maintenance	\$2,060	\$6,875
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$1,100	\$17,152
Data Lines and Circuits		
Contract Services		
Travel		
Supplies	\$2,668	\$4,500
Other (Specify)		
TOTAL OPERATING EXPENSES	\$5,828	\$40,644
<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	\$5,828	\$40,644

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Job Function						
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		



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