

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Civil Service

560 — State Civil Service



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BUDGET REQUEST

Fiscal Year Ending June 30, 2024

Department of State Civil Service/  
NAME OF DEPARTMENT / AGENCY: State Civil Service

PHYSICAL ADDRESS: 1201 North Third St.

BUDGET UNIT: State Civil Service

Claiborne Building, Suite 3-280, Baton Rouge, LA

SCHEDULE NUMBER: 17-560

ZIP CODE: 70802

TELEPHONE NUMBER: (225) 342-8272

AGENCY WEB ADDRESS: www.civilservice.louisiana.gov

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

HEAD OF DEPARTMENT: <u>B. Decoteau Jr.</u>	HEAD OF BUDGET UNIT: <u>B. Decoteau Jr.</u>
PRINTED NAME/TITLE: <u>Byron Decoteau, Jr./Director</u>	PRINTED NAME/TITLE: <u>Byron Decoteau, Jr./Director</u>
DATE: <u>11.01.2022</u>	DATE: <u>11.01.2022</u>
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PROGRAM CONTACT PERSON: <u>Brandon Scivicque</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u>
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# Operational Plan

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 17 - Department of State Civil Service

DEPARTMENT MISSION: To provide merit-based, innovative workforce solutions which enable state government to attract, develop, and retain a productive, diverse, and engaged workforce that excels in delivering quality services to the citizens of Louisiana.

DEPARTMENT GOAL(S):

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

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

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

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

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

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

VII. PODS - Build solid and reliable relationships with state agency partners to proactively and strategically address workforce needs, challenges and opportunities within the state's classified human resources program, as well as to provide consultative services to employees and agencies regarding employment issues. As part of this goal, the PODS will perform the following:

Administer the compensation system by developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.

Provide resources that enable state agencies to fill vacant positions with highly qualified applicants.

Establish a uniform classification system that is able to accurately reflect job duties as the work performed by state government continuously evolves.

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

AGENCY NUMBER AND NAME: 17-560 Louisiana State Civil Service

<p><b>AGENCY MISSION:</b></p> <p>The mission of Louisiana State Civil Service is to provide merit-based, innovative workforce solutions which enable state government to attract, develop, and retain a productive, diverse, and engaged workforce that excels in delivering quality services to the citizens of Louisiana.</p>
<p><b>AGENCY GOAL(S):</b></p>
<p>I. Executive — Direct the administration of the state's human resources management program as prescribed in the State Constitution and implemented by the rules and policies of the Civil Service Commission. Provide for the fiscal, purchasing, human resources, public information and legal functions for the State Civil Service agency.</p>
<p>II. Appeals — Satisfy due process requirements for classified employees by providing a system that promptly resolves appeals regarding removal, discipline, rule violations, and discrimination.</p>
<p>III. Management Information Services — Utilize technology to improve the productivity and effectiveness of State Civil Service, evaluate, analyze, and report statewide employment data to appropriate stakeholders, and provide mechanisms for state agencies to fulfill their legal responsibilities for reporting such data to State Civil Service. Additionally, to provide the mechanism for the maintenance and coordination of historical state employment records.</p>
<p>IV. Talent Development - Provide targeted products and consulting services that enhance the skills of state employees and help state agencies solve workforce problems through the use of data-driven and research-based approaches. Administer the Comprehensive Public Training Program (CPTP), which helps state employees develop a variety of skills.</p>
<p>V. Compliance &amp; Audit - Monitor and evaluate the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to manage their classified workforce as well as to evaluate the overall compliance with Civil Service rules and policies.</p>
<p>VI. Testing &amp; Recruiting - Provide a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions.</p>
<p>VII. PODS - Build solid and reliable relationships with state agency partners to proactively and strategically address workforce needs, challenges and opportunities within the state's classified human resources program, as well as to provide consultative services to employees and agencies regarding employment issues. As part of this goal, the PODS will perform the following:</p> <p>Administer the compensation system by developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.</p> <p>Provide resources that enable state agencies to fill vacant positions with highly qualified applicants.</p> <p>Establish a uniform classification system that is able to accurately reflect job duties as the work performed by state government continuously evolves.</p>
<p><b>STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:</b></p> <p>The civil service system provides a human resource management program for all employees that includes open recruiting, appointments and promotions based on merit, a uniform pay system, a standard performance evaluation system, uniform leave benefits, flexible hours of work, ways to recognize excellence, and the opportunity to have disciplinary actions reviewed to assure that they have been taken for cause. The program also requires that all managers be trained in the meaning and application of those policies. Taken together, the rules and policies are designed to assure that employees are treated fairly and in a manner that is consistent with all relevant federal employment laws.</p>

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Administration & Support

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Administration & Support

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

The **PODS Activity** builds solid and reliable relationships with state agency partners to proactively and strategically address workforce needs, challenges and opportunities within the state's classified human resources program, as well as provides consultative services to employees and agencies regarding employment issues. As part of this goal, the PODS administer the classification and compensation system by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements within the limits of a uniform classification and pay plan

DEPARTMENT ID: 17- Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **Executive**

1.1 **K** Measures the progress towards achieving departmental and statewide goals

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system offers a human resources program that is compliant with state and federal laws and regulations.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: This objective provides a tool to allow us to measure our progress in meeting our agency goals on an annual basis.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23594	K	Percentage of departmental goals achieved	100%	92.30%	100%	100%	100%		
23593	K	Number of reportable repeat findings by the LLA	0	0	0	0	0		

DEPARTMENT ID: 17 - Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 ACTIVITY ID: **Executive**

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12206	Number of classified state employees (FTE) as of June 30	38,142.00	38,224.00	38,129.00	36,827.00	35,542.16
12207	Number of unclassified state employees (FTE) as of June 30	23,952.00	25,238.00	25,329.00	24,697.00	23,919.78
12208	Overall turnover rate in the entire classified service	17.35	16.89	15.52	17.13	18.42
23598	Ratio of State Civil Service staff to classified employees	1:389	1:381	1:401	1:372	1:376

<sup>1</sup> Turnover is based on classified, non-temporary employees separating from state service. Voluntary turnover includes, but is not limited to: resignations, retirements, and deaths; and involuntary turnover includes, but is not limited to: layoffs, non-disciplinary removals, dismissals, and separations from probation. Turnover is calculated by comparing the number of classified employee separations from state service during a fiscal year to the number of classified, non-temporary employees in state service on June 30th of the fiscal year.

DEPARTMENT ID: 17- Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **Appeals**

2.1 **K** To hear cases promptly by offering a hearing or otherwise disposing of 80% of cases within 90 days after the case was ready for a hearing

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system offers a human resources program that is compliant with state and federal laws and regulations.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The goal of this performance indicator is impacted by SCS's ability to schedule hearing dates that all participants can attend.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
14235	K	Percentage of cases offered a hearing or disposed of within 90 days	85%	95.5%	85%	85%	85%		

DEPARTMENT ID: 17-Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **Appeals**

2.2 **K** Decide cases promptly by rendering 80% of decisions within 60 days after the case was submitted for a decision

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The State Civil Service system offers a human resources program that is compliant with state and federal laws and regulations.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
14236	K	Percentage of decisions rendered within 60 days	85%	85.20%	85%	85%	85%		

DEPARTMENT ID: 17 Department of State Civil Service

AGENCY ID: 17-560 Louisiana State Civil Service

PROGRAM ID: Program A: Administration & Support

ACTIVITY ID: **Appeals**

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12211	Number of incoming appeals	113	118	125	95	67
12212	Number of final dispositions	143	97	48	106	72
12213	Cases pending as of June 30	66	84	72	46	55

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **Management Information Systems (MIS)**

3.1  To provide effective network and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for the state agencies and the citizens of Louisiana

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all classified employees that includes the opportunity to have disciplinary actions reviewed to assure that they have been taken for cause.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: We provide effective network and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for state agencies and the citizens of Louisiana.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25880	K	Percentage of data requests provided within prescribed timeframe	100%	100%	100%	100%	100%		

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 ACTIVITY ID: **Management Information Systems (MIS)**

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23595	Average turnaround time in days for data requests	1	1	1	1	1
23596	Average response time in days for internal IT support requests	0.3	0.22	0.0415	0.195	0.022

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **Talent Development**

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Training includes discussions of the proper use of leave, the Family Medical Leave Act, the Equal Pay Act of 1963, flexible work schedules and places, sexual harassment, workplace violence, Affirmative Action and workforce diversity.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The key locations for training classes are Baton Rouge, Shreveport/Bossier, Alexandria/Pineville, Monroe and New Orleans. State Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25881	K	Percentage of mandatory courses offered for supervisors twice a year	100%	100%	100%	100%	100%		

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 ACTIVITY ID: **Talent Development**

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
7098	Number of students instructed via classroom facilitation	5,415	4,249	2,956	2,236	3,186
7099	Number of instructor led courses offered	304	226	203	185	266
25882	Number of mandatory courses offered at key locations throughout the State	146	121	65	179	207
25883	Number of students in web-based courses	112,711	115,005	156,776	148,398	174,319
25884	Number of agency specific deliverables developed	120	89	6	0	5
25885	Number of students in Preventing Sexual Harassment web	45,261	42,732	43,215	51,699	58,009
NEW	Number of students in PSH for Supervisors web-based courses	N/A	N/A	12,719	10,333	12,482

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **Compliance & Audit**

5.1  K Continuously provide mechanisms to evaluate overall agency compliance with Civil Service rules and policies

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees designed to assure that employees are treated fairly and in a manner that is consistent with all relevant federal employment laws.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource management programs.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25886	K	Percentage of SCS Compliance Audits Conducted	100%	100%	100%	100%	100%		

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 ACTIVITY ID: **Compliance & Audit**

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
11822	Number of SCS Compliance Audits conducted	99	100	26	46	48
25887	Number of investigations conducted	7	12	32	22	13

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **Testing & Recruiting**

6.1  K Provide recruiting & workforce planning assistance to state agencies to help them maintain a stable and skilled workforce by utilizing the appropriate Civil Service rules and agency policies

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees designed to assure that employees are treated fairly and in a manner that is consistent with all relevant federal employment laws.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resource management programs.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26495	K	Number of targeted recruiting events/activities attended and/or coordinated	25	18	25	25	25		

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 ACTIVITY ID: **Testing & Recruiting**

		GENERAL PERFORMANCE INFORMATION:				
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12258	Number of tests administered	12,718	12,176	9,622	7,145	6,671

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **PODS**

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The State Civil Service system provides a human resource management program for all employees that includes a uniform pay plan.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: In order to provide a pay structure that is competitive, SCS annually reviews market pay levels in the relevant employment market which includes the private sector, comparable jobs in governmental entities and other public sector employers as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service. Analysis of these pay resources provides SCS with data needed to determine if any changes are needed to the classified pay structure.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25888	K	Percentage of annual reviews of market pay level completed	100%	100%	100%	100%	100%		

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **PODS**

7.2  Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The State Civil Service system provides a human resource management program for all employees that includes a uniform pay plan.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25971	K	Percentage of classified position descriptions allocated within the prescribed turnaround timeframe	90%	100%	90%	90%	90%		

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **PODS**

7.3 **K.** Continually review all existing job titles, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The State Civil Service system provides a human resource management program for all employees that includes a uniform pay plan.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: In order to provide a pay structure that is competitive, SCS annually reviews market pay levels in the relevant employment market which includes the private sector, comparable jobs in governmental entities and other public sector employers as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service. Analysis of these pay resources provides SCS with data needed to determine if any changes are needed to the classified pay structure.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25889	K	Percentage of classified job specifications reviewed annually	25%	54.69%	25%	25%	25%		

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **PODS**

7.5  K To provide leadership to all HR professionals, agency managers and employees, using merit system principles

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: State Civil Service provides consultation services to state agencies to ensure that HR personnel at each agency have adequate information and knowledge of SCS rules, as well as information on federal and state employment laws, in order to provide high levels of service to agency personnel and the citizens of Louisiana.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26005	K	Number of Consultations with Agency leadership conducted annually	20	20	20	20	20		

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 PROGRAM ACTIVITY: **PODS**

7.6  K Routinely provide agency hiring managers with eligible lists of candidates meeting established minimum qualification requirements

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The State Civil Service system provides a human resource management program for all employees that includes open recruiting and appointments and promotions based on merit.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25972	K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe	90.00%	99.56%	90%	90%	90%		

DEPARTMENT ID: 17 Department of State Civil Service  
 AGENCY ID: 17-560 Louisiana State Civil Service  
 PROGRAM ID: Program A: Administration & Support  
 ACTIVITY ID: **PODS**

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI Code	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
4128	Number of salary surveys completed or reviewed <sup>1</sup>	69	89	74	83	72
12255	Number of applicants <sup>2</sup>	450,609	508,422	520,677	338,556	262,795
23609	Number of job postings	9,240	9,276	8,839	9,526	13,306

<sup>1</sup> Note: "Completed " refers to salary surveys conducted by SCS and responded to by other states; "reviewed" refers to salary surveys in which SCS participated as requested by other governmental and non-governmental entities.

<sup>2</sup> PI #12255 previously included only those applicants that were processed by SCS. Beginning with FY 16, this PI included ALL applicants, as SCS assumed responsibility for the posting and qualifying of jobs for all classified positions, statewide, on July 1, 2015. Specific information on this PI is included in the performance indicator documentation summary.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:  x

Program Structure Chart Attached:  x

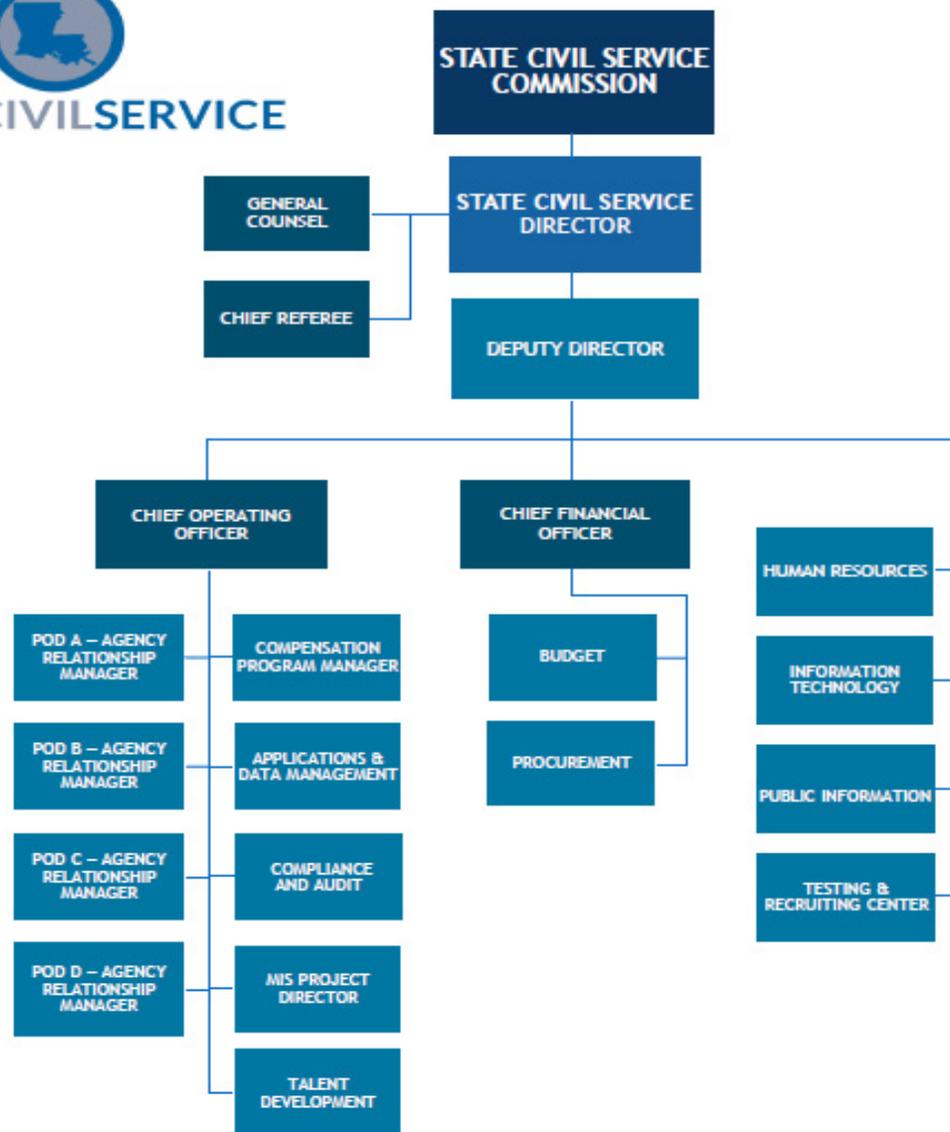
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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,033,537	13,483,708	13,013,648	(470,060)	(3.49)%
FEES & SELF-GENERATED	833,400	924,093	1,271,671	347,578	37.61%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>	<b>(0.85)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	833,400	924,093	1,271,671	347,578	37.61%
<b>Total:</b>	<b>\$833,400</b>	<b>\$924,093</b>	<b>\$1,271,671</b>	<b>\$347,578</b>	<b>37.61%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	7,278,134	8,029,453	7,918,668	(110,785)	(1.38)%
Other Compensation	55,214	93,509	93,509	—	—
Related Benefits	4,268,111	4,820,110	4,683,437	(136,673)	(2.84)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,601,458</b>	<b>\$12,943,072</b>	<b>\$12,695,614</b>	<b>\$(247,458)</b>	<b>(1.91)%</b>
Travel	34,589	40,737	41,702	965	2.37%
Operating Services	474,063	567,458	657,198	89,740	15.81%
Supplies	15,185	18,990	19,440	450	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$523,838</b>	<b>\$627,185</b>	<b>\$718,340</b>	<b>\$91,155</b>	<b>14.53%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,775</b>	<b>\$30,000</b>	<b>\$30,712</b>	<b>\$712</b>	<b>2.37%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	725,996	807,544	810,994	3,450	0.43%
<b>TOTAL OTHER CHARGES</b>	<b>\$725,996</b>	<b>\$807,544</b>	<b>\$810,994</b>	<b>\$3,450</b>	<b>0.43%</b>
Acquisitions	9,870	—	29,659	29,659	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,870</b>	<b>—</b>	<b>\$29,659</b>	<b>\$29,659</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>	<b>(0.85)%</b>

**Agency Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	12,033,537	13,483,708	13,013,648	(470,060)
Fees & Self-Generated	833,400	924,093	1,271,671	347,578
<b>Total:</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,231,884	8,029,453	7,918,668	(110,785)
5110015	SAL-CLASS-TO-OT	4,243	—	—	—
5110020	SAL-CLASS-TO-TERM	42,006	—	—	—
<b>Total Salaries:</b>		<b>\$7,278,134</b>	<b>\$8,029,453</b>	<b>\$7,918,668</b>	<b>\$(110,785)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	29,558	19,579	19,579	—
5120035	STUDENT LABOR	—	20,000	20,000	—
5120040	COMP-BOARD MEMBERS	4,650	32,930	32,930	—
5120105	COMP-CL-NON TO-OT	21,006	21,000	21,000	—
<b>Total Other Compensation:</b>		<b>\$55,214</b>	<b>\$93,509</b>	<b>\$93,509</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,702,589	3,278,043	3,063,343	(214,700)
5130020	RET CONTR-TEACHERS	28,582	37,996	38,930	934
5130050	POSTRET BENEFITS	673,861	666,779	614,317	(52,462)
5130055	FICA TAX (OASDI)	3,557	5,797	9,563	3,766
5130060	MEDICARE TAX	100,103	110,996	116,176	5,180

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	744,754	705,019	826,123	121,104
5130090	TAXABLE FRINGE BEN	14,666	15,480	14,985	(495)
<b>Total Related Benefits:</b>		<b>\$4,268,111</b>	<b>\$4,820,110</b>	<b>\$4,683,437</b>	<b>\$(136,673)</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	473	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,549	—	—	—
5210020	IN-STATE TRAV-FIELD	6,470	28,737	29,418	681
5210025	IN-STATE TRV-BD MEM	11,173	12,000	12,284	284
5210050	OUT-OF-STATE TRV-ADM	3,879	—	—	—
5210055	OUT-OF-STTRV-CONF	11,046	—	—	—
<b>Total Travel:</b>		<b>\$34,589</b>	<b>\$40,737</b>	<b>\$41,702</b>	<b>\$965</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,080	1,106	26
5310005	SERV-PRINTING	622	2,500	2,559	59
5310010	SERV-DUES & OTHER	43,278	35,325	36,162	837
5310011	SERV-SUBSCRIPTIONS	41,792	49,895	57,002	7,107
5310012	SERV-DATA MODEL/MAP	121,053	166,912	203,394	36,482
5310014	SERV-DRUG TESTING	80	470	481	11
5310015	SERV-SECURITY	2,185	—	—	—
5310017	SERV-DOC DESTRUCTION	789	2,500	2,559	59
5310019	SERV-FREIGHT	396	300	308	8
5310025	SERV-LOCKSMITH	234	—	—	—
5310400	SERV-MISC	6,280	10,000	10,238	238

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	—	5,000	5,119	119
5330016	MAINT-DATA PROC EQP	24,691	47,859	66,504	18,645
5330026	MAINT-SOFTWRE MTCE	76,458	86,498	92,175	5,677
5340015	RENT-OPER COST-BLDG	69,994	71,731	73,431	1,700
5340020	RENT-EQUIPMENT	12,260	7,825	8,011	186
5340025	RENT-AUTOMOBILES	742	5,300	5,427	127
5340045	RENT-STORAGE SPACE	2,309	2,220	2,273	53
5340076	MIPA-PRINCIPAL	28,722	44,188	52,700	8,512
5340077	MIPA-INTEREST	646	—	—	—
5340078	RENT-DATA-LIC SOFT	32,001	24,212	34,020	9,808
5350001	UTIL-INTERNET PROVID	4,166	—	—	—
5350004	UTIL-TELEPHONE SERV	12	100	102	2
5350006	UTIL-MAIL/DEL/POST	—	1,400	1,433	33
5350008	UTIL-DEL UPS/FED EXP	1,982	2,143	2,194	51
5350012	UTIL-CABLE	3,375	—	—	—
<b>Total Operating Services:</b>		<b>\$474,063</b>	<b>\$567,458</b>	<b>\$657,198</b>	<b>\$89,740</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,119	13,970	14,301	331
5410006	SUP-COMPUTER	4,190	3,220	3,296	76
5410010	SUP-TEXTBOOKS	395	—	—	—
5410022	SUP-FUELS/LUBRICANTS	482	1,800	1,843	43
<b>Total Supplies:</b>		<b>\$15,185</b>	<b>\$18,990</b>	<b>\$19,440</b>	<b>\$450</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,356	356
5510014	PROF SERV-IT CONSLT	2,500	—	—	—
5510400	PROF SERV-OTHER	3,275	15,000	15,356	356
<b>Total Professional Services:</b>		<b>\$5,775</b>	<b>\$30,000</b>	<b>\$30,712</b>	<b>\$712</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,074	1,972	1,972	—
5950007	IAT-PRINTING	85	—	—	—
5950008	IAT-POSTAGE	1,927	5,363	5,363	—
5950014	IAT-TELEPHONE	97,288	118,893	118,893	—
5950017	IAT-INSURANCE	51,415	55,352	55,352	—
5950026	IAT-RENTALS	393,869	404,215	404,215	—
5950045	IAT-LEAF PRINCIPAL	16,681	17,510	17,510	—
5950046	IAT-LEAF INTEREST	829	—	—	—
5950051	IAT-OSUP	7,586	8,573	8,573	—
5950052	IAT-LEG. AUDITOR	35,537	34,843	38,293	3,450
5950057	IAT-CAP POL-BLD SEC	54,474	53,259	53,259	—
5950058	IAT-TECH SVCS	63,231	107,564	107,564	—
<b>Total Interagency Transfers:</b>		<b>\$725,996</b>	<b>\$807,544</b>	<b>\$810,994</b>	<b>\$3,450</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,663	—	21,736	21,736

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	5,207	—	7,923	7,923
<b>Total Acquisitions:</b>		<b>\$9,870</b>	<b>—</b>	<b>\$29,659</b>	<b>\$29,659</b>
<b>Total Agency Expenditures:</b>		<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>

## PROGRAM SUMMARY STATEMENT

### 5601 - Administrative

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,033,537	13,483,708	13,013,648	(470,060)	(3.49)%
FEES & SELF-GENERATED	833,400	924,093	1,271,671	347,578	37.61%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>	<b>(0.85)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	833,400	924,093	1,271,671	347,578	37.61%
<b>Total:</b>	<b>\$833,400</b>	<b>\$924,093</b>	<b>\$1,271,671</b>	<b>\$347,578</b>	<b>37.61%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	7,278,134	8,029,453	7,918,668	(110,785)	(1.38)%
Other Compensation	55,214	93,509	93,509	—	—
Related Benefits	4,268,111	4,820,110	4,683,437	(136,673)	(2.84)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,601,458</b>	<b>\$12,943,072</b>	<b>\$12,695,614</b>	<b>\$(247,458)</b>	<b>(1.91)%</b>
Travel	34,589	40,737	41,702	965	2.37%
Operating Services	474,063	567,458	657,198	89,740	15.81%
Supplies	15,185	18,990	19,440	450	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$523,838</b>	<b>\$627,185</b>	<b>\$718,340</b>	<b>\$91,155</b>	<b>14.53%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,775</b>	<b>\$30,000</b>	<b>\$30,712</b>	<b>\$712</b>	<b>2.37%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	725,996	807,544	810,994	3,450	0.43%
<b>TOTAL OTHER CHARGES</b>	<b>\$725,996</b>	<b>\$807,544</b>	<b>\$810,994</b>	<b>\$3,450</b>	<b>0.43%</b>
Acquisitions	9,870	—	29,659	29,659	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,870</b>	<b>—</b>	<b>\$29,659</b>	<b>\$29,659</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>	<b>(0.85)%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	12,033,537	13,483,708	13,013,648	(470,060)
Fees & Self-Generated	833,400	924,093	1,271,671	347,578
<b>Total:</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,231,884	8,029,453	7,918,668	(110,785)
5110015	SAL-CLASS-TO-OT	4,243	—	—	—
5110020	SAL-CLASS-TO-TERM	42,006	—	—	—
<b>Total Salaries:</b>		<b>\$7,278,134</b>	<b>\$8,029,453</b>	<b>\$7,918,668</b>	<b>\$(110,785)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	29,558	19,579	19,579	—
5120035	STUDENT LABOR	—	20,000	20,000	—
5120040	COMP-BOARD MEMBERS	4,650	32,930	32,930	—
5120105	COMP-CL-NON TO-OT	21,006	21,000	21,000	—
<b>Total Other Compensation:</b>		<b>\$55,214</b>	<b>\$93,509</b>	<b>\$93,509</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,702,589	3,278,043	3,063,343	(214,700)
5130020	RET CONTR-TEACHERS	28,582	37,996	38,930	934
5130050	POSTRET BENEFITS	673,861	666,779	614,317	(52,462)
5130055	FICA TAX (OASDI)	3,557	5,797	9,563	3,766
5130060	MEDICARE TAX	100,103	110,996	116,176	5,180

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	744,754	705,019	826,123	121,104
5130090	TAXABLE FRINGE BEN	14,666	15,480	14,985	(495)
<b>Total Related Benefits:</b>		<b>\$4,268,111</b>	<b>\$4,820,110</b>	<b>\$4,683,437</b>	<b>\$(136,673)</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	473	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,549	—	—	—
5210020	IN-STATE TRAV-FIELD	6,470	28,737	29,418	681
5210025	IN-STATE TRV-BD MEM	11,173	12,000	12,284	284
5210050	OUT-OF-STATE TRV-ADM	3,879	—	—	—
5210055	OUT-OF-STTRV-CONF	11,046	—	—	—
<b>Total Travel:</b>		<b>\$34,589</b>	<b>\$40,737</b>	<b>\$41,702</b>	<b>\$965</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,080	1,106	26
5310005	SERV-PRINTING	622	2,500	2,559	59
5310010	SERV-DUES & OTHER	43,278	35,325	36,162	837
5310011	SERV-SUBSCRIPTIONS	41,792	49,895	57,002	7,107
5310012	SERV-DATA MODEL/MAP	121,053	166,912	203,394	36,482
5310014	SERV-DRUG TESTING	80	470	481	11
5310015	SERV-SECURITY	2,185	—	—	—
5310017	SERV-DOC DESTRUCTION	789	2,500	2,559	59
5310019	SERV-FREIGHT	396	300	308	8
5310025	SERV-LOCKSMITH	234	—	—	—
5310400	SERV-MISC	6,280	10,000	10,238	238

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	—	5,000	5,119	119
5330016	MAINT-DATA PROC EQP	24,691	47,859	66,504	18,645
5330026	MAINT-SOFTWRE MTCE	76,458	86,498	92,175	5,677
5340015	RENT-OPER COST-BLDG	69,994	71,731	73,431	1,700
5340020	RENT-EQUIPMENT	12,260	7,825	8,011	186
5340025	RENT-AUTOMOBILES	742	5,300	5,427	127
5340045	RENT-STORAGE SPACE	2,309	2,220	2,273	53
5340076	MIPA-PRINCIPAL	28,722	44,188	52,700	8,512
5340077	MIPA-INTEREST	646	—	—	—
5340078	RENT-DATA-LIC SOFT	32,001	24,212	34,020	9,808
5350001	UTIL-INTERNET PROVID	4,166	—	—	—
5350004	UTIL-TELEPHONE SERV	12	100	102	2
5350006	UTIL-MAIL/DEL/POST	—	1,400	1,433	33
5350008	UTIL-DEL UPS/FED EXP	1,982	2,143	2,194	51
5350012	UTIL-CABLE	3,375	—	—	—
<b>Total Operating Services:</b>		<b>\$474,063</b>	<b>\$567,458</b>	<b>\$657,198</b>	<b>\$89,740</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,119	13,970	14,301	331
5410006	SUP-COMPUTER	4,190	3,220	3,296	76
5410010	SUP-TEXTBOOKS	395	—	—	—
5410022	SUP-FUELS/LUBRICANTS	482	1,800	1,843	43
<b>Total Supplies:</b>		<b>\$15,185</b>	<b>\$18,990</b>	<b>\$19,440</b>	<b>\$450</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,356	356
5510014	PROF SERV-IT CONSLT	2,500	—	—	—
5510400	PROF SERV-OTHER	3,275	15,000	15,356	356
<b>Total Professional Services:</b>		<b>\$5,775</b>	<b>\$30,000</b>	<b>\$30,712</b>	<b>\$712</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,074	1,972	1,972	—
5950007	IAT-PRINTING	85	—	—	—
5950008	IAT-POSTAGE	1,927	5,363	5,363	—
5950014	IAT-TELEPHONE	97,288	118,893	118,893	—
5950017	IAT-INSURANCE	51,415	55,352	55,352	—
5950026	IAT-RENTALS	393,869	404,215	404,215	—
5950045	IAT-LEAF PRINCIPAL	16,681	17,510	17,510	—
5950046	IAT-LEAF INTEREST	829	—	—	—
5950051	IAT-OSUP	7,586	8,573	8,573	—
5950052	IAT-LEG. AUDITOR	35,537	34,843	38,293	3,450
5950057	IAT-CAP POL-BLD SEC	54,474	53,259	53,259	—
5950058	IAT-TECH SVCS	63,231	107,564	107,564	—
<b>Total Interagency Transfers:</b>		<b>\$725,996</b>	<b>\$807,544</b>	<b>\$810,994</b>	<b>\$3,450</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,663	—	21,736	21,736

Acquisitions (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	5,207	—	7,923	7,923
<b>Total Acquisitions:</b>		<b>\$9,870</b>	<b>—</b>	<b>\$29,659</b>	<b>\$29,659</b>
<b>Total Expenditures for Program 5601</b>		<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>
<b>Total Agency Expenditures:</b>		<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	12,019,970	13,470,141	13,000,081	(470,060)	9758
INTERAGENCY TRANSFERS	13,567	13,567	13,567	—	9762
<b>Total Interagency Transfers</b>	<b>\$12,033,537</b>	<b>\$13,483,708</b>	<b>\$13,013,648</b>	<b>\$(470,060)</b>	

#### Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	9758
FEES AND SELF GENERATED	828,400	919,093	1,266,552	347,459	9760
FEES AND SELF GENERATED	5,000	5,000	5,119	119	9761
<b>Total Fees &amp; Self-Generated</b>	<b>\$833,400</b>	<b>\$924,093</b>	<b>\$1,271,671</b>	<b>\$347,578</b>	
<b>Total Sources of Funding:</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9758 — 560 - Interagency Transfer**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	7,543,769	—	—	7,222,090	—	—	—	—	—
Other Compensation	88,937	—	—	88,937	—	—	—	—	—
Related Benefits	4,561,581	—	—	4,295,725	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,194,287</b>	<b>—</b>	<b>—</b>	<b>\$11,606,752</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	36,036	—	—	36,945	—	—	—	—	—
Operating Services	480,786	—	—	565,137	—	—	—	—	—
Supplies	17,628	—	—	18,052	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$534,450</b>	<b>—</b>	<b>—</b>	<b>\$620,134</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$28,247</b>	<b>—</b>	<b>—</b>	<b>\$28,917</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	713,157	—	—	716,400	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$713,157</b>	<b>—</b>	<b>—</b>	<b>\$716,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	27,878	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$27,878</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,470,141</b>	<b>—</b>	<b>—</b>	<b>\$13,000,081</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 9758 — 560 - Interagency Transfer

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

Form 9762 — 560 - GOHSEP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,321	—	—	2,321	—	—	—	—	—
Operating Services	10,996	—	—	10,996	—	—	—	—	—
Supplies	250	—	—	250	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,567</b>	<b>—</b>	<b>—</b>	<b>\$13,567</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,567</b>	<b>—</b>	<b>—</b>	<b>\$13,567</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 9762 — 560 - GOHSEP

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

**Fees & Self-Generated**

**Form 9758 — 560 - Interagency Transfer**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

Form 9758 — 560 - Interagency Transfer

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

**Form 9760 — 560 - Non-Appropriated Paper Agencies**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	485,684	—	—	696,578	—	—	—	—	—
Other Compensation	4,572	—	—	4,572	—	—	—	—	—
Related Benefits	258,529	—	—	387,712	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$748,785</b>	<b>—</b>	<b>—</b>	<b>\$1,088,862</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,380	—	—	2,436	—	—	—	—	—
Operating Services	70,676	—	—	75,946	—	—	—	—	—
Supplies	1,112	—	—	1,138	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$74,168</b>	<b>—</b>	<b>—</b>	<b>\$79,520</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,753</b>	<b>—</b>	<b>—</b>	<b>\$1,795</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	94,387	—	—	94,594	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$94,387</b>	<b>—</b>	<b>—</b>	<b>\$94,594</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	1,781	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,781</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$919,093</b>	<b>—</b>	<b>—</b>	<b>\$1,266,552</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 9760 — 560 - Non-Appropriated Paper Agencies

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

**Form 9761 — 560 -Various Services/Activities**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,119	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,119</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,119</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 9761 — 560 -Various Services/Activities

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

**Form 9761 — 560 -Various Services/Activities** *(continued)*

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9758 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9762 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9760 FEES AND SELF GENERATED
Salaries	—	8,029,453	—	7,543,769	—	485,684
Other Compensation	—	93,509	—	88,937	—	4,572
Related Benefits	—	4,820,110	—	4,561,581	—	258,529
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$12,943,072</b>	<b>—</b>	<b>\$12,194,287</b>	<b>—</b>	<b>\$748,785</b>
Travel	—	40,737	—	36,036	2,321	2,380
Operating Services	—	567,458	—	480,786	10,996	70,676
Supplies	—	18,990	—	17,628	250	1,112
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$627,185</b>	<b>—</b>	<b>\$534,450</b>	<b>\$13,567</b>	<b>\$74,168</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>\$28,247</b>	<b>—</b>	<b>\$1,753</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	807,544	—	713,157	—	94,387
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$807,544</b>	<b>—</b>	<b>\$713,157</b>	<b>—</b>	<b>\$94,387</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$14,407,801</b>	<b>—</b>	<b>\$13,470,141</b>	<b>\$13,567</b>	<b>\$919,093</b>

Expenditures	Fees & Self-Generated Form ID 9761 FEES AND SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9758 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9762 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9760 FEES AND SELF GENERATED
Salaries	—	7,918,668	—	7,222,090	—	696,578
Other Compensation	—	93,509	—	88,937	—	4,572
Related Benefits	—	4,683,437	—	4,295,725	—	387,712
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$12,695,614</b>	<b>—</b>	<b>\$11,606,752</b>	<b>—</b>	<b>\$1,088,862</b>
Travel	—	41,702	—	36,945	2,321	2,436
Operating Services	—	657,198	—	565,137	10,996	75,946
Supplies	—	19,440	—	18,052	250	1,138
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$718,340</b>	<b>—</b>	<b>\$620,134</b>	<b>\$13,567</b>	<b>\$79,520</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$30,712</b>	<b>—</b>	<b>\$28,917</b>	<b>—</b>	<b>\$1,795</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	810,994	—	716,400	—	94,594
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$810,994</b>	<b>—</b>	<b>\$716,400</b>	<b>—</b>	<b>\$94,594</b>
Acquisitions	—	29,659	—	27,878	—	1,781
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$29,659</b>	<b>—</b>	<b>\$27,878</b>	<b>—</b>	<b>\$1,781</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$14,285,319</b>	<b>—</b>	<b>\$13,000,081</b>	<b>\$13,567</b>	<b>\$1,266,552</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9761 FEES AND SELF GENERATED</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,119
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,119</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,119</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	12,253,762	13,483,708	13,013,648	(470,060)
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	1,061,278	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(1,281,503)	—	—	—
<b>Total Collections/Income</b>			<b>\$12,033,537</b>	<b>\$13,483,708</b>	<b>\$13,013,648</b>	<b>\$(470,060)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			12,033,537	13,483,708	13,013,648	(470,060)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$12,033,537</b>	<b>\$13,483,708</b>	<b>\$13,013,648</b>	<b>\$(470,060)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	766,364	924,093	1,271,671	347,578
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	72,100	—	—	—
FEES & SELF GENERATED	4830017	PY CASH-OUT	(5,064)	—	—	—
<b>Total Collections/Income</b>			<b>\$833,400</b>	<b>\$924,093</b>	<b>\$1,271,671</b>	<b>\$347,578</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			833,400	924,093	1,271,671	347,578
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$833,400</b>	<b>\$924,093</b>	<b>\$1,271,671</b>	<b>\$347,578</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 10304 — 560 - Interagency Transfer**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$4,174 for prior year Return of Appropriations.
Additional information or comments.	N/A

**Form 10305 — 560 - Fees & Self Generated**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 5601 - Administrative

#### Travel

FY2023-2024 Request	Description
12,284	Funding requested for in-state board member travel for meetings in Baton Rouge.
29,418	Funding requested for in-state field travel and quarterly meetings.
<b>\$41,702</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
36,162	Funding requested for dues and membership fees for various professional organizations.
2,559	Funding requested for expenditures associated with business cards, letterhead and envelopes for agency correspondence.
203,394	Funding requested for expenditures related to back-up data services and NeoGov services.
308	Funding requested for freight/shipping.
52,700	Funding requested for leasing of computers and laptops.
92,175	Funding requested for maintenance and support of various software items.
3,627	Funding requested for postage.
1,106	Funding requested for publication or announcement of information for the purpose of informing or promotion.
73,431	Funding requested for rent at BRIO - paid to Louisiana Department of Agriculture and Forestry.
66,504	Funding requested for service contracts for equipment maintenance and warranty for mainframes and personal computers
2,273	Funding requested for storage space rental for IT backup disc.
102	Funding requested for teleconference services.
8,011	Funding requested for the maintenance of copiers, fax and printer machines.
5,119	Funding requested for the support or preservation of and minor repairs to movable property and equipment.
57,002	Funding requested for various agency subscriptions.
5,427	Funding requested for vehicle rentals.
10,238	Funding requested to cover the costs of a transcriptionist contract and other various operating costs.
481	Funding requested to cover the costs of pre-hiring screens.

**Operating Services** *(continued)*

FY2023-2024 Request	Description
2,559	Funding requested to cover the shredding and disposal of sensitive material.
34,020	Funding requested to cover to cost of various software licenses.
<b>\$657,198</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
14,301	Funding requested for general office supplies used in the daily operations of the agency; such as paper, staples, pens, pencils, and anything that is needed for office work.
1,843	Funding requested to purchase gasoline for rental vehicles during field travel.
3,296	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
<b>\$19,440</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
1,795	Fees & Self-Generated	
13,561	Interagency Transfers	
<b>\$15,356</b>		<b>Funding requested for other professional services provided outside of state government throughout the fiscal year.</b>
15,356	Interagency Transfers	
<b>\$15,356</b>		<b>Funding requested to engage the services of outside counsel to represent the agency in litigations filed in state and/or federal court.</b>
<b>\$30,712</b>		<b>Total Professional Services</b>

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
1,051	Fees & Self-Generated		
16,459	Interagency Transfers		
<b>\$17,510</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Funding is requested for Louisiana Equipment Acquisition Fund for the purchase of a new SAN system.</b>
3,195	Fees & Self-Generated		
50,064	Interagency Transfers		
<b>\$53,259</b>		<b>OFFICE OF STATE POLICE</b>	<b>Funding is requested for the Department of Public Safety for Capitol Security services.</b>
2,297	Fees & Self-Generated		
35,996	Interagency Transfers		
<b>\$38,293</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Funding is requested for the Legislative Auditor for legislative audit services.</b>
24,253	Fees & Self-Generated		
379,962	Interagency Transfers		
<b>\$404,215</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Funding is requested for the Office of Facilities Corporation for the rental of office space at the Claiborne building.</b>
3,321	Fees & Self-Generated		
52,031	Interagency Transfers		
<b>\$55,352</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Funding is requested for the Office of Risk Management for insurance premiums.</b>
119	Fees & Self-Generated		
1,853	Interagency Transfers		
<b>\$1,972</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Funding is requested for the Office of State Procurement for all procurement services.</b>
518	Fees & Self-Generated		
8,118	Interagency Transfers		
<b>\$8,636</b>		<b>OSUP</b>	<b>Funding is requested for the Office of State Uniform Payroll for the pro-rata share basis of payroll checks and EFT's processed for the agency.</b>
318	Fees & Self-Generated		

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
4,982	Interagency Transfers		
<b>\$5,300</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding is requested for the Office of Technology Services for mail services.</b>
6,454	Fees & Self-Generated		
101,110	Interagency Transfers		
<b>\$107,564</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding is requested for the Office of Technology Services for the exchange mailbox usage.</b>
7,134	Fees & Self-Generated		
111,759	Interagency Transfers		
<b>\$118,893</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Funding is requested for the Office of Telecommunications Management for telecommunication services.</b>
<b>\$810,994</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
728	Fees & Self-Generated				
11,398	Interagency Transfers				
<b>\$12,126</b>		<b>Replace</b>	<b>COMPUTER</b>	<b>6</b>	<b>Laptops</b>
340	Fees & Self-Generated				
5,330	Interagency Transfers				
<b>\$5,670</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>30</b>	<b>Monitors</b>
196	Fees & Self-Generated				
3,064	Interagency Transfers				
<b>\$3,260</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>23</b>	<b>Printers</b>
517	Fees & Self-Generated				

**Acquisitions** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
8,086	Interagency Transfers				
<b>\$8,603</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>21</b>	<b>Talent Development Training Equipment</b>
<b>\$29,659</b>	<b>Total Acquisitions</b>				



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,483,708	—	14,647	(548,500)	—	63,793	13,013,648
FEES & SELF-GENERATED	924,093	—	935	342,569	—	4,074	1,271,671
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,407,801</b>	<b>—</b>	<b>\$15,582</b>	<b>\$(205,931)</b>	<b>—</b>	<b>\$67,867</b>	<b>\$14,285,319</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	924,093	—	935	342,569	—	4,074	1,271,671
<b>Total:</b>	<b>\$924,093</b>	<b>—</b>	<b>\$935</b>	<b>\$342,569</b>	<b>—</b>	<b>\$4,074</b>	<b>\$1,271,671</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	8,029,453	—	—	(110,785)	—	—	7,918,668
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,820,110	—	—	(136,673)	—	—	4,683,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,943,072</b>	<b>—</b>	<b>—</b>	<b>\$(247,458)</b>	<b>—</b>	<b>—</b>	<b>\$12,695,614</b>
Travel	40,737	—	965	—	—	—	41,702
Operating Services	567,458	—	13,455	38,077	—	38,208	657,198
Supplies	18,990	—	450	—	—	—	19,440
<b>TOTAL OPERATING EXPENSES</b>	<b>\$627,185</b>	<b>—</b>	<b>\$14,870</b>	<b>\$38,077</b>	<b>—</b>	<b>\$38,208</b>	<b>\$718,340</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>\$712</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,712</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	807,544	—	—	3,450	—	—	810,994
<b>TOTAL OTHER CHARGES</b>	<b>\$807,544</b>	<b>—</b>	<b>—</b>	<b>\$3,450</b>	<b>—</b>	<b>—</b>	<b>\$810,994</b>
Acquisitions	—	—	—	—	—	29,659	29,659
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$29,659</b>	<b>\$29,659</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,407,801</b>	<b>—</b>	<b>\$15,582</b>	<b>\$(205,931)</b>	<b>—</b>	<b>\$67,867</b>	<b>\$14,285,319</b>
Classified	103	—	—	—	—	—	103
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>103</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11659 — Standard Inflation Adjustment

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,663
FEES & SELF-GENERATED	1,919
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,582</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	965
Operating Services	13,455
Supplies	450
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,870</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$712</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,582</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 14725 — 560 - MOF Swap for Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	984
FEES & SELF-GENERATED	(984)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 14610 — 560 - Salaries and Related Benefits**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(587,535)
FEES & SELF-GENERATED	340,077
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(247,458)</b>

**Expenditures**

	Amount
Salaries	(110,785)
Other Compensation	—
Related Benefits	(136,673)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(247,458)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(247,458)</b>

**Positions**

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

**Form 14651 — 560 - Operating Services (Subscriptions)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,809
FEES & SELF-GENERATED	115
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,924</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,924
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,924</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,924</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 14675 — 560 - Operating Services (License Expansion)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,409
FEES & SELF-GENERATED	218
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,627</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	3,627
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,627</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,627</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 14679 — 560 - Interagency Transfer (LLA)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,243
FEES & SELF-GENERATED	207
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,450</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	3,450
<b>TOTAL OTHER CHARGES</b>	<b>\$3,450</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,450</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 14682 — 560 - Operating Services (NeoGov)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	30,574
FEES & SELF-GENERATED	1,952
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,526</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	32,526
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$32,526</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,526</b>

Positions

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

**Form 14692 — 560 - Operating Services (Software License)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	722
FEES & SELF-GENERATED	46
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$768</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	768
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$768</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$768</b>

**Positions**

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

**Form 14693 — 560 - Acquisitions (Talent Development)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,086
FEES & SELF-GENERATED	517
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,603</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	8,603
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,603</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,603</b>

**Positions**

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

**Form 14704 — 560 - Operating Services (Virtual Studio)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,958
FEES & SELF-GENERATED	508
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,466</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	8,466
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,466</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,466</b>

**Positions**

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

**Form 14706 — 560 - Operating Services (Hardware Maintenance)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,459
FEES & SELF-GENERATED	1,051
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,510</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	17,510
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,510</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,510</b>

**Positions**

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

**Form 14708 — 560 - Operating Services (Backup Storage Sys.)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,016
FEES & SELF-GENERATED	448
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,464</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	7,464
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,464</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,464</b>

**Positions**

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

**Form 14709 — 560 - Acquisitions (Information Technology)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,792
FEES & SELF-GENERATED	1,264
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,056</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	21,056
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,056</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,056</b>

**Positions**

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

**Form 14712 — 560 - Operating Services (Compensation Tool)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,760
FEES & SELF-GENERATED	240
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	4,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,000</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**5601 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,483,708	—	14,647	(548,500)	—	63,793	13,013,648
FEES & SELF-GENERATED	924,093	—	935	342,569	—	4,074	1,271,671
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,407,801</b>	<b>—</b>	<b>\$15,582</b>	<b>\$(205,931)</b>	<b>—</b>	<b>\$67,867</b>	<b>\$14,285,319</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	924,093	—	935	342,569	—	4,074	1,271,671
<b>Total:</b>	<b>\$924,093</b>	<b>—</b>	<b>\$935</b>	<b>\$342,569</b>	<b>—</b>	<b>\$4,074</b>	<b>\$1,271,671</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	8,029,453	—	—	(110,785)	—	—	7,918,668
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,820,110	—	—	(136,673)	—	—	4,683,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,943,072</b>	<b>—</b>	<b>—</b>	<b>\$(247,458)</b>	<b>—</b>	<b>—</b>	<b>\$12,695,614</b>
Travel	40,737	—	965	—	—	—	41,702
Operating Services	567,458	—	13,455	38,077	—	38,208	657,198
Supplies	18,990	—	450	—	—	—	19,440
<b>TOTAL OPERATING EXPENSES</b>	<b>\$627,185</b>	<b>—</b>	<b>\$14,870</b>	<b>\$38,077</b>	<b>—</b>	<b>\$38,208</b>	<b>\$718,340</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>\$712</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,712</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	807,544	—	—	3,450	—	—	810,994
<b>TOTAL OTHER CHARGES</b>	<b>\$807,544</b>	<b>—</b>	<b>—</b>	<b>\$3,450</b>	<b>—</b>	<b>—</b>	<b>\$810,994</b>
Acquisitions	—	—	—	—	—	29,659	29,659
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$29,659</b>	<b>\$29,659</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,407,801</b>	<b>—</b>	<b>\$15,582</b>	<b>\$(205,931)</b>	<b>—</b>	<b>\$67,867</b>	<b>\$14,285,319</b>
Classified	103	—	—	—	—	—	103
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>103</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 11659 — Standard Inflation Adjustment

#### 5601 - Administrative

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,663
FEES & SELF-GENERATED	1,919
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,582</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	965
Operating Services	13,455
Supplies	450
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,870</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$712</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,582</b>

##### Positions

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

##### Fees and Self-Generated

	Amount
Fees & Self-Generated	1,919
<b>Total:</b>	<b>\$1,919</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	1,919
Interagency Transfers	13,663
<b>Total:</b>	<b>\$15,582</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	681
5210025	IN-STATE TRV-BD MEM	284
<b>Total:</b>		<b>\$965</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	26
5310005	SERV-PRINTING	59
5310010	SERV-DUES & OTHER	837
5310011	SERV-SUBSCRIPTIONS	1,183
5310012	SERV-DATA MODEL/MAP	3,956
5310014	SERV-DRUG TESTING	11
5310017	SERV-DOC DESTRUCTION	59
5310019	SERV-FREIGHT	8
5310400	SERV-MISC	238
5330007	MAINT-PROPERTY	119
5330016	MAINT-DATA PROC EQP	1,135
5330026	MAINT-SOFTWRE MTCE	2,050
5340015	RENT-OPER COST-BLDG	1,700
5340020	RENT-EQUIPMENT	186
5340025	RENT-AUTOMOBILES	127
5340045	RENT-STORAGE SPACE	53
5340076	MIPA-PRINCIPAL	1,048
5340078	RENT-DATA-LIC SOFT	574
5350004	UTIL-TELEPHONE SERV	2

**Operating Services** *(continued)*

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	33
5350008	UTIL-DEL UPS/FED EXP	51
<b>Total:</b>		<b>\$13,455</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	331
5410006	SUP-COMPUTER	76
5410022	SUP-FUELS/LUBRICANTS	43
<b>Total:</b>		<b>\$450</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	356
5510400	PROF SERV-OTHER	356
<b>Total:</b>		<b>\$712</b>

**Form 14725 — 560 - MOF Swap for Inflation**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	984
FEES & SELF-GENERATED	(984)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(984)
<b>Total:</b>	<b>\$(984)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	The request is a MOF swap for the inflation request.
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 14610 — 560 - Salaries and Related Benefits**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(587,535)
FEES & SELF-GENERATED	340,077
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(247,458)</b>

**EXPENDITURES**

	Amount
Salaries	(110,785)
Other Compensation	—
Related Benefits	(136,673)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(247,458)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(247,458)</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	340,077
<b>Total:</b>	<b>\$340,077</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 9/18/2022. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2023-2024 Budget Prep. Memo.
<b>Cite performance indicators for the adjustment.</b>	All performance indicators are effected.
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 14651 — 560 - Operating Services (Subscriptions)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,809
FEES & SELF-GENERATED	115
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,924</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,924
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,924</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,924</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	115
<b>Total:</b>	<b>\$115</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 14675 — 560 - Operating Services (License Expansion)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,409
FEES & SELF-GENERATED	218
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,627</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	3,627
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,627</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,627</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	218
<b>Total:</b>	<b>\$218</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund the anticipated increase to the Veeam contract effective July 1, 2023
<b>Cite performance indicators for the adjustment.</b>	The request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would not have adequate funding necessary for various contractual increases.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 14679 — 560 - Interagency Transfer (LLA)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,243
FEES & SELF-GENERATED	207
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,450</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	3,450
<b>TOTAL OTHER CHARGES</b>	<b>\$3,450</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,450</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	207
<b>Total:</b>	<b>\$207</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to fund anticipated increases to IAT services for Louisiana Legislative Auditor.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would not have adequate funding for the increase to the LLA regular allocation audit services for FY23-24.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



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

September 30, 2022

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

Dear Mr. Decoteau,

Act 198 of the 2022 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2023-2024 fiscal year. I ask that you include \$38,293 for the 2023-2024 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3839. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:EFs:tmp  
Allocation Letter 2024-ID 3338



**Form 14682 — 560 - Operating Services (NeoGov)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	30,574
FEES & SELF-GENERATED	1,952
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,526</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	32,526
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$32,526</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,526</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,952
<b>Total:</b>	<b>\$1,952</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to fund the increased costs associated with NeoGov-Insight Enterprise. Our current applicant tracking system is the backbone of our recruiting efforts in the state of Louisiana. Applicants, HR professionals, and hiring managers are well-versed and comfortable operating within the current system. Maintaining and continuing the relationship with our current vendor for an applicant tracking system will ensure continuity of services to state agencies as well as applicants. A consistent look and feel is paramount in efforts to attract top talent to the state of Louisiana. A consistent user experience affords applicants an easy and efficient process in applying for employment with the state of Louisiana. In addition, the relationships developed with the current vendor have allowed the state of Louisiana to leverage on-going customization to our applicant tracking system and a specific, tailored user experience. The total projected cost for this renewed term agreement will be \$423,526 and will be achieved over the span of three fiscal years (FY22 - FY24). Year three's expected cost increase is \$32,526.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The price to maintain our existing system is increasing. Therefore, if not funded, the department and state would lose its only applicant tracking system. If lost, the state would realize a tremendous cost by losing the leveraged, on-going customization of an existing system and would have to start anew building a completely new system from the ground up.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

Description	Yr. #1		Yr. #2		Yr. #3		3-Yr Total	
	FY 21/22		FY 22/23		FY 23/24		Amount	Increase
	Amount	Increase	Amount	Increase	Amount	Increase		
NeoGov - Insight Enterprise Subscription	\$115,000	\$34,000	\$138,000	\$23,000	\$170,526	\$32,526	<b>\$423,526</b>	<b>\$89,526</b>

**Form 14692 — 560 - Operating Services (Software License)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	722
FEES & SELF-GENERATED	46
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$768</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	768
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$768</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$768</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	46
<b>Total:</b>	<b>\$46</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective for this request is to purchase essential items for the Talent Development (TD) Division. The TD Division provides state employees and agencies with consulting services that positively impact every step of the employee lifecycle including competency mapping, needs analysis and program evaluation. The agency is transitioning from the LEO/paper system to the Success Factors system. TD has been committed to providing training statewide for this transition. Tango provides an easy screen capture/Standard Operating Procedure creation tool that is critical for the quick turnaround needed for the training.
<b>Cite performance indicators for the adjustment.</b>	7098 - Number of students in instructor led courses 25883 - Number of students in web-based courses 25884 - Number of agency specific training courses developed
<b>What would the impact be if this is not funded?</b>	If not funded, training will take longer to create and longer to deliver. Committed instruction dates for statewide training will have to be changed or cancelled.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts all training activities and initiatives of the agency.
<b>Additional information or comments.</b>	N/A

**Form 14693 — 560 - Acquisitions (Talent Development)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,086
FEES & SELF-GENERATED	517
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,603</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	8,603
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,603</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,603</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	517
<b>Total:</b>	<b>\$517</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective for this request is to purchase essential items for the Talent Development (TD) Division. The TD Division provides state employees and agencies with consulting services that positively impact every step of the employee lifecycle including competency mapping, needs analysis and program evaluation. TD also administers SCSis Comprehensive Public Training Program (CPTP), which helps state employees develop effective team-building, collaboration, decision-making, problem-solving and other complex skills through instructor-led, e-learning, video and micro-learning formats. The requested items would greatly improve the quality of products produced by the TD division. TD currently has cameras used for livestreaming. One of the cameras is more than five years old and consistently has problems when operating. The white balance cannot be adjusted, which makes it impossible to match color during livestreaming. The output port is loose and has to be taped during broadcasting. The iPad will replace an existing iPad that is more than six years old and cannot be updated to the newer operating system. As a result, certain applications do not function. The chairs are needed to accommodate a larger number of attendees per session for more efficient training rollouts.
<b>Cite performance indicators for the adjustment.</b>	7098 - Number of students in instructor led courses 25883 - Number of students in web-based courses 25884 - Number of agency specific training courses developed
<b>What would the impact be if this is not funded?</b>	If not funded, the quality of the learner's experience would continually decline, not allowing the agency to meet its goals of effective instruction. The current camera would continue to require multiple reshoots of video projects due to ineffective equipment, which causes a backlog in completing projects timely. The current iPad will not work with the new system, making it ineffective for necessary livestreaming.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts all training activities and initiatives of the agency.
<b>Additional information or comments.</b>	N/A

**Form 14704 — 560 - Operating Services (Virtual Studio)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,958
FEES & SELF-GENERATED	508
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,466</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	8,466
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,466</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,466</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	508
<b>Total:</b>	<b>\$508</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective for this request is to purchase essential items for the Information Technology (IT) Division. The Virtual Studio is a needed addition to the Microsoft resources in place. With the newly upgraded AS400 system, two additional licenses are needed. Currently, the agency only has one license for three developers, which has proven to be problematic.
<b>Cite performance indicators for the adjustment.</b>	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, two of the three developers will not be able to perform their job functions efficiently. Additionally, the agency would have to maintain one license, which would slow performance on the AS400 due to all advanced functions going through the only licensed holder.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts IT related activities and initiatives of the agency.
<b>Additional information or comments.</b>	N/A

**Form 14706 — 560 - Operating Services (Hardware Maintenance)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,459
FEES & SELF-GENERATED	1,051
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,510</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	17,510
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,510</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,510</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,051
<b>Total:</b>	<b>\$1,051</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective for this request is to purchase essential hardware maintenance support for various pieces of critical equipment and systems for the Information Technology (IT) Division. Each item would provide critical infrastructure support, in the event there is a failure. It safeguards the agency from extended equipment interruption. Additionally, having suitable hardware support ensures continuity of operations. Collectively, each piece of hardware is vital to the agency's daily operations and provides security protection/load balancing for all externally facing resources such as the website, SharePoint (Intranet) external access, external DNS, and testing sites for all internal resources. The current maintenance included with the purchase of each item will expire in May 2024.
<b>Cite performance indicators for the adjustment.</b>	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, the hardware would be placed on a third-party hardware support. In the event of a failure, third party response/support is not comparable to manufacturer response support. As a result, the agency would be severely impacted with no access to critical data during the delayed response time. Additionally, IT would not have access to firmware updates as the units would be out of manufacture support.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts IT related activities and initiatives of the agency.
<b>Additional information or comments.</b>	N/A

**Form 14708 — 560 - Operating Services (Backup Storage Sys.)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,016
FEES & SELF-GENERATED	448
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,464</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	7,464
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,464</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,464</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	448
<b>Total:</b>	<b>\$448</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective of this request is to lease a critical operational need for the Information Technology (IT) Division. The current backup SAN is over ten years old. IT cannot obtain new firmware updates for the system as it is obsolete. Also, the SAN capacity is inadequate for the current data backup requirements. The agency data backup size has grown substantially over the past two years as agency data is added. In addition, this will eliminate the need for future Acquisition dollars for this purpose while continuously providing the department reliable and cycled upgrades to both machinery and functionality when needed.
<b>Cite performance indicators for the adjustment.</b>	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, repair of the current system will be more difficult and costly. Due to a shortage of replacement parts, available parts are more expensive, which will increase over time.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts IT related activities and initiatives of the agency.
<b>Additional information or comments.</b>	N/A

**Form 14709 — 560 - Acquisitions (Information Technology)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,792
FEES & SELF-GENERATED	1,264
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,056</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	21,056
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,056</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,056</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,264
<b>Total:</b>	<b>\$1,264</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective of this request is to purchase essential items for the Information Technology (IT) Division. Current Dell desktop printers are ten years old and beginning to require necessary maintenance kits and supplies which are more costly than new products of the same type. Current Surface units are expiring warranty. There are 57 remaining 20' monitors across the agency that are reaching the end of their life cycles, have less than adequate displays, and are beginning to fail. This request would replace half of these remaining 20' units.
<b>Cite performance indicators for the adjustment.</b>	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
<b>What would the impact be if this is not funded?</b>	If not funded, the expenses would continue to increase to repair aging printers. Without a current warranty on the Surface devices, executives would be without a computer to use in the event of a hardware failure or repair. Finally, we would be unable to replace aging monitors for employees as they continue to fail.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted, but it impacts IT related activities and initiatives of the agency.
<b>Additional information or comments.</b>	N/A

**Form 14712 — 560 - Operating Services (Compensation Tool)**

**5601 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,760
FEES & SELF-GENERATED	240
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	4,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,000</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	240
<b>Total:</b>	<b>\$240</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The objective of this request is to purchase an essential item to allow the agency the ability to perform compensation analysis. Due to the recent surge in SERs, this tool would allow the agency to view salary ranges posted in real time and assist with tracking movement of posted salary ranges. The benefits of this service include having access to data on difficult to price jobs, such as Protective Services, Social Services, and Child Welfare jobs. Additionally, the agency would have the ability to view data on specific competitors and geographic areas.
<b>Cite performance indicators for the adjustment.</b>	25888 - Percentage of annual reviews of market pay level completed. 4128 - Number of salary surveys completed or reviewed.
<b>What would the impact be if this is not funded?</b>	If not funded, the agency would not have the ability to obtain data on difficult-to-price jobs, which is essential to performing effective pay analysis.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted.
<b>Additional information or comments.</b>	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,483,708	(470,060)	—	13,013,648
FEES & SELF-GENERATED	924,093	347,578	—	1,271,671
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>\$14,285,319</b>
Salaries	8,029,453	(110,785)	—	7,918,668
Other Compensation	93,509	—	—	93,509
Related Benefits	4,820,110	(136,673)	—	4,683,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,943,072</b>	<b>\$(247,458)</b>	<b>—</b>	<b>\$12,695,614</b>
Travel	40,737	965	—	41,702
Operating Services	567,458	89,740	—	657,198
Supplies	18,990	450	—	19,440
<b>TOTAL OPERATING EXPENSES</b>	<b>\$627,185</b>	<b>\$91,155</b>	<b>—</b>	<b>\$718,340</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>\$712</b>	<b>—</b>	<b>\$30,712</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	807,544	3,450	—	810,994
<b>TOTAL OTHER CHARGES</b>	<b>\$807,544</b>	<b>\$3,450</b>	<b>—</b>	<b>\$810,994</b>
Acquisitions	—	29,659	—	29,659
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$29,659</b>	<b>—</b>	<b>\$29,659</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>\$14,285,319</b>
<b>Classified</b>	<b>103</b>	<b>—</b>	<b>—</b>	<b>103</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>—</b>	<b>—</b>	<b>103</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>5601 Administrative</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5601 - Administrative**

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,483,708	(470,060)	—	13,013,648
FEES & SELF-GENERATED	924,093	347,578	—	1,271,671
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>\$14,285,319</b>
Salaries	8,029,453	(110,785)	—	7,918,668
Other Compensation	93,509	—	—	93,509
Related Benefits	4,820,110	(136,673)	—	4,683,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,943,072</b>	<b>\$(247,458)</b>	<b>—</b>	<b>\$12,695,614</b>
Travel	40,737	965	—	41,702
Operating Services	567,458	89,740	—	657,198
Supplies	18,990	450	—	19,440
<b>TOTAL OPERATING EXPENSES</b>	<b>\$627,185</b>	<b>\$91,155</b>	<b>—</b>	<b>\$718,340</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>\$712</b>	<b>—</b>	<b>\$30,712</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	807,544	3,450	—	810,994
<b>TOTAL OTHER CHARGES</b>	<b>\$807,544</b>	<b>\$3,450</b>	<b>—</b>	<b>\$810,994</b>
Acquisitions	—	29,659	—	29,659
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$29,659</b>	<b>—</b>	<b>\$29,659</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>\$14,285,319</b>
<b>Classified</b>	<b>103</b>	<b>—</b>	<b>—</b>	<b>103</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>—</b>	<b>—</b>	<b>103</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,483,708	(470,060)	—	—	13,013,648
FEES & SELF-GENERATED	924,093	347,578	—	—	1,271,671
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>—</b>	<b>\$14,285,319</b>
Salaries	8,029,453	(110,785)	—	—	7,918,668
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,820,110	(136,673)	—	—	4,683,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,943,072</b>	<b>\$(247,458)</b>	<b>—</b>	<b>—</b>	<b>\$12,695,614</b>
Travel	40,737	965	—	—	41,702
Operating Services	567,458	89,740	—	—	657,198
Supplies	18,990	450	—	—	19,440
<b>TOTAL OPERATING EXPENSES</b>	<b>\$627,185</b>	<b>\$91,155</b>	<b>—</b>	<b>—</b>	<b>\$718,340</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>\$712</b>	<b>—</b>	<b>—</b>	<b>\$30,712</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	807,544	3,450	—	—	810,994
<b>TOTAL OTHER CHARGES</b>	<b>\$807,544</b>	<b>\$3,450</b>	<b>—</b>	<b>—</b>	<b>\$810,994</b>
Acquisitions	—	29,659	—	—	29,659
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$29,659</b>	<b>—</b>	<b>—</b>	<b>\$29,659</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>—</b>	<b>\$14,285,319</b>
Classified	103	—	—	—	103
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	924,093	347,578	—	—	1,271,671
<b>Total:</b>	<b>\$924,093</b>	<b>\$347,578</b>	<b>—</b>	<b>—</b>	<b>\$1,271,671</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5601 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,483,708	(470,060)	—	—	13,013,648
FEES & SELF-GENERATED	924,093	347,578	—	—	1,271,671
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>—</b>	<b>\$14,285,319</b>
Salaries	8,029,453	(110,785)	—	—	7,918,668
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,820,110	(136,673)	—	—	4,683,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,943,072</b>	<b>\$(247,458)</b>	<b>—</b>	<b>—</b>	<b>\$12,695,614</b>
Travel	40,737	965	—	—	41,702
Operating Services	567,458	89,740	—	—	657,198
Supplies	18,990	450	—	—	19,440
<b>TOTAL OPERATING EXPENSES</b>	<b>\$627,185</b>	<b>\$91,155</b>	<b>—</b>	<b>—</b>	<b>\$718,340</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>\$712</b>	<b>—</b>	<b>—</b>	<b>\$30,712</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	807,544	3,450	—	—	810,994
<b>TOTAL OTHER CHARGES</b>	<b>\$807,544</b>	<b>\$3,450</b>	<b>—</b>	<b>—</b>	<b>\$810,994</b>
Acquisitions	—	29,659	—	—	29,659
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$29,659</b>	<b>—</b>	<b>—</b>	<b>\$29,659</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>—</b>	<b>\$14,285,319</b>
Classified	103	—	—	—	103
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	924,093	347,578	—	—	1,271,671
<b>Total:</b>	<b>\$924,093</b>	<b>\$347,578</b>	<b>—</b>	<b>—</b>	<b>\$1,271,671</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,033,537	13,483,708	(470,060)	—	—	13,013,648	(470,060)
FEES & SELF-GENERATED	833,400	924,093	347,578	—	—	1,271,671	347,578
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>—</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	833,400	924,093	347,578	—	—	1,271,671	347,578
Municipal Fire and Police Civ Ser Oper	—	—	—	—	—	—	—
<b>Total:</b>	<b>\$833,400</b>	<b>\$924,093</b>	<b>\$347,578</b>	<b>—</b>	<b>—</b>	<b>\$1,271,671</b>	<b>\$347,578</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	7,278,134	8,029,453	(110,785)	—	—	7,918,668	(110,785)
Other Compensation	55,214	93,509	—	—	—	93,509	—
Related Benefits	4,268,111	4,820,110	(136,673)	—	—	4,683,437	(136,673)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,601,458</b>	<b>\$12,943,072</b>	<b>\$(247,458)</b>	<b>—</b>	<b>—</b>	<b>\$12,695,614</b>	<b>\$(247,458)</b>
Travel	34,589	40,737	965	—	—	41,702	965
Operating Services	474,063	567,458	89,740	—	—	657,198	89,740
Supplies	15,185	18,990	450	—	—	19,440	450
<b>TOTAL OPERATING EXPENSES</b>	<b>\$523,838</b>	<b>\$627,185</b>	<b>\$91,155</b>	<b>—</b>	<b>—</b>	<b>\$718,340</b>	<b>\$91,155</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,775</b>	<b>\$30,000</b>	<b>\$712</b>	<b>—</b>	<b>—</b>	<b>\$30,712</b>	<b>\$712</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	725,996	807,544	3,450	—	—	810,994	3,450
<b>TOTAL OTHER CHARGES</b>	<b>\$725,996</b>	<b>\$807,544</b>	<b>\$3,450</b>	<b>—</b>	<b>—</b>	<b>\$810,994</b>	<b>\$3,450</b>
Acquisitions	9,870	—	29,659	—	—	29,659	29,659
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,870</b>	<b>—</b>	<b>\$29,659</b>	<b>—</b>	<b>—</b>	<b>\$29,659</b>	<b>\$29,659</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>—</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>
Classified	103	103	—	—	—	103	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>103</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>103</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5601 - Administrative**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,033,537	13,483,708	(470,060)	—	—	13,013,648	(470,060)
FEES & SELF-GENERATED	833,400	924,093	347,578	—	—	1,271,671	347,578
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>—</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	833,400	924,093	347,578	—	—	1,271,671	347,578
<b>Total:</b>	<b>\$833,400</b>	<b>\$924,093</b>	<b>\$347,578</b>	<b>—</b>	<b>—</b>	<b>\$1,271,671</b>	<b>\$347,578</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	7,278,134	8,029,453	(110,785)	—	—	7,918,668	(110,785)
Other Compensation	55,214	93,509	—	—	—	93,509	—
Related Benefits	4,268,111	4,820,110	(136,673)	—	—	4,683,437	(136,673)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,601,458</b>	<b>\$12,943,072</b>	<b>\$(247,458)</b>	<b>—</b>	<b>—</b>	<b>\$12,695,614</b>	<b>\$(247,458)</b>
Travel	34,589	40,737	965	—	—	41,702	965
Operating Services	474,063	567,458	89,740	—	—	657,198	89,740
Supplies	15,185	18,990	450	—	—	19,440	450
<b>TOTAL OPERATING EXPENSES</b>	<b>\$523,838</b>	<b>\$627,185</b>	<b>\$91,155</b>	<b>—</b>	<b>—</b>	<b>\$718,340</b>	<b>\$91,155</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,775</b>	<b>\$30,000</b>	<b>\$712</b>	<b>—</b>	<b>—</b>	<b>\$30,712</b>	<b>\$712</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	725,996	807,544	3,450	—	—	810,994	3,450
<b>TOTAL OTHER CHARGES</b>	<b>\$725,996</b>	<b>\$807,544</b>	<b>\$3,450</b>	<b>—</b>	<b>—</b>	<b>\$810,994</b>	<b>\$3,450</b>
Acquisitions	9,870	—	29,659	—	—	29,659	29,659
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,870</b>	<b>—</b>	<b>\$29,659</b>	<b>—</b>	<b>—</b>	<b>\$29,659</b>	<b>\$29,659</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,866,937</b>	<b>\$14,407,801</b>	<b>\$(122,482)</b>	<b>—</b>	<b>—</b>	<b>\$14,285,319</b>	<b>\$(122,482)</b>
Classified	103	103	—	—	—	103	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>103</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>103</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2021-2022	OPERATING BUDGET 2022-2023
<b>STATE CIVIL SERVICE</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$1,267,081	\$1,686,813
FEES & SELF-GENERATED REVENUES	\$80,877	\$107,669
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,347,958</b>	<b>\$1,794,482</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$945,902	\$999,924
Other Compensation		
Related Benefits	\$489,160	\$521,281
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,435,062</b>	<b>\$1,521,205</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$32,001	\$24,212
Software Maintenance	\$76,458	\$86,498
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$24,691	\$47,859
Data Lines and Circuits	\$0	\$0
Contract Services	\$121,053	\$166,912
Travel	\$0	\$0
Supplies	\$4,190	\$3,220
Other (Specify)		
<b>TOTAL OPERATING EXPENSES</b>	<b>\$258,393</b>	<b>\$328,701</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$2,500</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$4,663	\$0
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$4,663</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$1,700,618</b>	<b>\$1,849,906</b>

<b>TOTAL IT FULL-TIME EQUIVALENTS</b>	<b>Worker Type</b>			<b>Worker Type</b>		
	<i>Perm IT</i>			<i>Perm IT</i>		
	<i>T.O.</i>	<i>Other</i>	<i>Contract</i>	<i>T.O.</i>	<i>Other</i>	<i>Contract</i>
<b>Job Function</b>						
Infrastructure	4.00			4.00		
Application Development	5.00			5.00		
Management/Administration	3.00			3.00		
Vacant						
<b>TOTAL FTEs by Worker Type</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>12.00</b>			<b>12.00</b>		





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