

560 - State Civil Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$14,306,257	\$15,019,215	\$15,019,215	\$16,383,019	\$16,285,688	\$1,266,473	8.43%
FEES & SELF-GENERATED	\$423,439	\$449,670	\$449,670	\$491,833	\$488,838	\$39,168	8.71%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,729,696	\$15,468,885	\$15,468,885	\$16,874,852	\$16,774,526	\$1,305,641	8.44%
Classified	105	105	105	105	105	0	0%
Unclassified	0	0	0	0	0	0	0%
TOTAL AUTHORIZED T.O. POSITIONS	105	105	105	105	105	0	0%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
TOTAL POSITIONS	105	105	105	105	105	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

560 - State Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885	105	Existing Operating Budget as of 12/01/2025
\$0	\$1,241,942	\$38,409	\$0	\$0	\$1,280,351	0	Statewide Adjustments
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Other Adjustments
\$0	\$16,285,688	\$488,838	\$0	\$0	\$16,774,526	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,811	\$334	\$0	\$0	\$11,145	0	Acquisitions & Major Repairs
\$0	(\$67,600)	(\$2,091)	\$0	\$0	(\$69,691)	0	Attrition Adjustment
\$0	\$7,032	\$217	\$0	\$0	\$7,249	0	Capitol Park Security
\$0	\$28,415	\$879	\$0	\$0	\$29,294	0	Civil Service Training Series
\$0	\$47,047	\$1,455	\$0	\$0	\$48,502	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$35,495	\$1,098	\$0	\$0	\$36,593	0	Group Insurance Rate Adjustment for Retirees
\$0	\$681	\$21	\$0	\$0	\$702	0	Legislative Auditor Fees
\$0	\$373,010	\$11,536	\$0	\$0	\$384,546	0	Market Rate Classified
\$0	(\$2,522)	(\$78)	\$0	\$0	(\$2,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$62	\$2	\$0	\$0	\$64	0	Office of State Procurement
\$0	\$8,244	\$255	\$0	\$0	\$8,499	0	Office of Technology Services (OTS)
\$0	\$229,253	\$7,090	\$0	\$0	\$236,343	0	Related Benefits Base Adjustment
\$0	\$25,994	\$804	\$0	\$0	\$26,798	0	Rent in State-Owned Buildings
\$0	(\$129,674)	(\$4,011)	\$0	\$0	(\$133,685)	0	Retirement Rate Adjustment
\$0	\$15,486	\$479	\$0	\$0	\$15,965	0	Risk Management
\$0	\$659,702	\$20,403	\$0	\$0	\$680,105	0	Salary Base Adjustment
\$0	\$506	\$16	\$0	\$0	\$522	0	UPS Fees
\$0	\$1,241,942	\$38,409	\$0	\$0	\$1,280,351	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Increases funding for subscriptions and licenses.
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5601 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885	105	Existing Operating Budget as of 12/01/2025
\$0	\$1,241,942	\$38,409	\$0	\$0	\$1,280,351	0	Statewide Adjustments
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Other Adjustments
\$0	\$16,285,688	\$488,838	\$0	\$0	\$16,774,526	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,811	\$334	\$0	\$0	\$11,145	0	Acquisitions & Major Repairs
\$0	(\$67,600)	(\$2,091)	\$0	\$0	(\$69,691)	0	Attrition Adjustment
\$0	\$7,032	\$217	\$0	\$0	\$7,249	0	Capitol Park Security
\$0	\$28,415	\$879	\$0	\$0	\$29,294	0	Civil Service Training Series
\$0	\$47,047	\$1,455	\$0	\$0	\$48,502	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$35,495	\$1,098	\$0	\$0	\$36,593	0	Group Insurance Rate Adjustment for Retirees
\$0	\$681	\$21	\$0	\$0	\$702	0	Legislative Auditor Fees
\$0	\$373,010	\$11,536	\$0	\$0	\$384,546	0	Market Rate Classified
\$0	(\$2,522)	(\$78)	\$0	\$0	(\$2,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$62	\$2	\$0	\$0	\$64	0	Office of State Procurement
\$0	\$8,244	\$255	\$0	\$0	\$8,499	0	Office of Technology Services (OTS)
\$0	\$229,253	\$7,090	\$0	\$0	\$236,343	0	Related Benefits Base Adjustment
\$0	\$25,994	\$804	\$0	\$0	\$26,798	0	Rent in State-Owned Buildings
\$0	(\$129,674)	(\$4,011)	\$0	\$0	(\$133,685)	0	Retirement Rate Adjustment
\$0	\$15,486	\$479	\$0	\$0	\$15,965	0	Risk Management
\$0	\$659,702	\$20,403	\$0	\$0	\$680,105	0	Salary Base Adjustment
\$0	\$506	\$16	\$0	\$0	\$522	0	UPS Fees
\$0	\$1,241,942	\$38,409	\$0	\$0	\$1,280,351	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Increases funding for subscriptions and licenses.
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Total

5601 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$14,306,257	\$15,019,215	\$15,019,215	\$16,383,019	\$16,285,688	\$1,266,473	8.43%
FEES & SELF-GENERATED	\$423,439	\$449,670	\$449,670	\$491,833	\$488,838	\$39,168	8.71%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,729,696	\$15,468,885	\$15,468,885	\$16,874,852	\$16,774,526	\$1,305,641	8.44%
Classified	105	105	105	105	105	0	0%
Unclassified	0	0	0	0	0	0	0%
TOTAL AUTHORIZED T.O. POSITIONS	105	105	105	105	105	0	0%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
TOTAL POSITIONS	105	105	105	105	105	0	0%

560 - State Civil Service

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,466,985	\$8,765,495	\$8,765,495	\$9,758,476	\$9,709,684	\$944,189
Other Compensation	\$19,132	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,450,999	\$4,675,966	\$4,675,966	\$4,964,683	\$4,943,784	\$267,818
TOTAL PERSONAL SERVICES	\$12,937,115	\$13,534,970	\$13,534,970	\$14,816,668	\$14,746,977	\$1,212,007
Travel	\$34,750	\$40,737	\$40,737	\$41,853	\$40,737	\$0
Operating Services	\$960,646	\$1,005,912	\$1,027,712	\$1,081,162	\$1,053,002	\$25,290
Supplies	\$17,715	\$19,590	\$19,590	\$20,127	\$19,590	\$0
TOTAL OPERATING EXPENSES	\$1,013,111	\$1,066,239	\$1,088,039	\$1,143,142	\$1,113,329	\$25,290
PROFESSIONAL SERVICES	\$0	\$30,000	\$30,000	\$30,822	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$772,186	\$835,076	\$813,276	\$873,075	\$873,075	\$59,799
TOTAL OTHER CHARGES	\$772,186	\$835,076	\$813,276	\$873,075	\$873,075	\$59,799
Acquisitions	\$7,284	\$2,600	\$2,600	\$11,145	\$11,145	\$8,545
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,284	\$2,600	\$2,600	\$11,145	\$11,145	\$8,545
TOTAL EXPENDITURES	\$14,729,696	\$15,468,885	\$15,468,885	\$16,874,852	\$16,774,526	\$1,305,641
Classified	105	105	105	105	105	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	105	105	105	105	105	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	105	105	105	105	105	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5601 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,466,985	\$8,765,495	\$8,765,495	\$9,758,476	\$9,709,684	\$944,189
Other Compensation	\$19,132	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,450,999	\$4,675,966	\$4,675,966	\$4,964,683	\$4,943,784	\$267,818
TOTAL PERSONAL SERVICES	\$12,937,115	\$13,534,970	\$13,534,970	\$14,816,668	\$14,746,977	\$1,212,007
Travel	\$34,750	\$40,737	\$40,737	\$41,853	\$40,737	\$0
Operating Services	\$960,646	\$1,005,912	\$1,027,712	\$1,081,162	\$1,053,002	\$25,290
Supplies	\$17,715	\$19,590	\$19,590	\$20,127	\$19,590	\$0
TOTAL OPERATING EXPENSES	\$1,013,111	\$1,066,239	\$1,088,039	\$1,143,142	\$1,113,329	\$25,290
PROFESSIONAL SERVICES	\$0	\$30,000	\$30,000	\$30,822	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$772,186	\$835,076	\$813,276	\$873,075	\$873,075	\$59,799
TOTAL OTHER CHARGES	\$772,186	\$835,076	\$813,276	\$873,075	\$873,075	\$59,799
Acquisitions	\$7,284	\$2,600	\$2,600	\$11,145	\$11,145	\$8,545
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TOTAL ACQ. & MAJOR REPAIRS	\$7,284	\$2,600	\$2,600	\$11,145	\$11,145	\$8,545
TOTAL EXPENDITURES	\$14,729,696	\$15,468,885	\$15,468,885	\$16,874,852	\$16,774,526	\$1,305,641
Classified	105	105	105	105	105	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	105	105	105	105	105	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	105	105	105	105	105	0

560 - State Civil Service

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Recommended 26 - 27	Total Executive Adjustment 26 - 27
Fees & Self-generated Revenues	\$423,439	\$449,670	\$449,670	\$491,833	\$488,838	\$39,168
Total:	\$423,439	\$449,670	\$449,670	\$491,833	\$488,838	\$39,168

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

5601 - Administrative

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Recommended 26 - 27	Total Executive Adjustment 26 - 27
Fees & Self-generated Revenues	\$423,439	\$449,670	\$449,670	\$491,833	\$488,838	\$39,168
Total:	\$423,439	\$449,670	\$449,670	\$491,833	\$488,838	\$39,168

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0