

# Agency Budget Request

FISCAL YEAR 2024–2025



Department of Civil Service

561 — Municipal Fire and Police Civil Service



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<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>17</b>
Agency Summary Statement .....	18
Total Agency .....	18
Program Summary Statement .....	25
5611 - Administrative .....	25
Source of Funding Summary .....	32
Agency Overview .....	32
Source of Funding Detail .....	33
Fees & Self-generated .....	33
Expenditures by Means of Financing .....	35
Existing Operating Budget .....	35
Total Request .....	36
Revenue Collections/Income .....	37
Fees & Self-generated .....	37
Justification of Differences .....	38
Schedule of Requested Expenditures .....	39
5611 - Administrative .....	39
<b>Continuation Budget Adjustments .....</b>	<b>43</b>
Agency Summary Statement .....	44
Total Agency .....	44
Continuation Budget Adjustments - Summarized .....	47
Program Summary Statement .....	56
5611 - Administrative .....	56
Continuation Budget Adjustments - by Program .....	59
Form 25991 — FY24-25 Non-recurring Carryforwards .....	59
Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs .....	61
Form 25994 — FY24-25 Standard Inflation Adjustment .....	63
Form 28789 — 561 - Salaries and Related Benefits .....	65

Form 28817 — 561 - Operating Services (Subscriptions) .....	67
Form 28821 — 561 - Additional T.O. ....	70
Form 28824 — 561 - Operating Services (Offset) .....	72
Form 28829 — 561 - Professional Services (Offset) .....	74
Form 28838 — 561 - Acquisitions (Vehicle) .....	76
<b>Technical and Other Adjustments .....</b>	<b>79</b>
Agency Summary Statement .....	80
Total Agency .....	80
Program Breakout .....	81
Program Summary Statement .....	82
5611 - Administrative .....	82
<b>New or Expanded Requests .....</b>	<b>83</b>
Agency Summary Statement .....	84
Total Agency .....	84
Program Summary Statement .....	86
5611 - Administrative .....	86
<b>Total Request Summary .....</b>	<b>89</b>
Agency Summary Statement .....	90
Total Agency .....	90
Program Summary Statement .....	93
5611 - Administrative .....	93
<b>Addenda .....</b>	<b>95</b>

# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

Department of State Civil Service/  
NAME OF DEPARTMENT / AGENCY: Municipal Fire and Police Civil Service      PHYSICAL ADDRESS: 7722 Office Park Blvd., Suite 500  
BUDGET UNIT: Municipal Fire and Police Civil Service      Baton Rouge, LA  
SCHEDULE NUMBER: 17-561      ZIP CODE: 70809  
TELEPHONE NUMBER: (225) 925-4400      AGENCY WEB ADDRESS: https://ose.louisiana.gov/

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

HEAD OF DEPARTMENT: <u>N/A</u>	HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: <u>N/A</u>	PRINTED NAME/TITLE: <u>Adrienne Bordelon/State Examiner</u>
DATE: _____	DATE: <u>10/30/2023</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>Adrienne.Bordelon@la.gov</u>

PROGRAM CONTACT PERSON: <u>Adrienne Bordelon</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u>
TITLE: <u>State Examiner</u>	TITLE: <u>Chief Financial Officer</u>
TELEPHONE NUMBER: <u>(225) 925-4400</u>	TELEPHONE NUMBER: <u>(225) 342-0339</u>
EMAIL ADDRESS: <u>Adrienne.Bordelon@la.gov</u>	EMAIL ADDRESS: <u>Brandon.Scivicque@la.gov</u>

# Operational Plan

**STATE OF LOUISIANA**

**Operational Plan Form**

**Department Goals**

**DEPARTMENT NUMBER AND NAME: DCS - Department of Civil Service**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

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

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

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

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

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

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

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 5611**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

- I. To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services. (LSA-R.S. 33:2479(G)(3); R.S. 33:2539(3); R.S. 33:2492; and R.S. 33:2552)
  
- II. To advance public safety and welfare of the citizens of Louisiana by establishing and maintaining a Firefighter and Police Officer statewide eligibility list containing names of persons eligible for appointment to these classes by any municipality, parish, or fire protection district under the municipal fire and police civil service system. (LSA R.S. 33:2479(G)(3); R.S. 33:2491(1); R.S. 33:2494(A) (2); R.S. 33:2539 (3); R.S. 33:2492; and R.S. 33:2552)
  
- III. To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service. (LSA R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 33:2483; and R.S. 33:2543)

**PROGRAM ACTIVITY:**

## STATE OF LOUISIANA Operational Plan Form Program Goals

**PROGRAM NUMBER AND NAME: 5611**

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

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

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

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

**DEPARTMENT ID: 17 - Department of Civil Service**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

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

Children's Budget Link: N/A

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

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

Explanatory Notes: This Activity Objective encompasses the following strategic objectives set forth in the FY2023-2024 - FY2027-2028 Five Year Strategic Plan: OBEJECTIVE I.1: By June 30, 2028, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the MFPCS system by providing validated selection tests and lists of qualified eligibles for hire and promotion.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23615	K	"Average number of days from date of test to date scores are mailed."	N	10	4	7	7	7	0	0
23616	S	"Percent of eligibility lists provided within 30 days from date of exam to date scores are mailed."	P	96	100	96	96	98	0	0
23617	S	"Percent of tests administered within 90 days from receipt of board approved applications to date of exam."	P	85	99	85	85	96	0	0
25677	K	"Number of lists of exam results submitted within 30 days or less."	N	400	580	400	400	400	0	0
25678	K	"Number of tests administered within 90 days of received board approved applicants."	N	250	586	250	250	350	0	0

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

**DEPARTMENT ID: 17 - Department of Civil Service**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

Footnote KS: 23616: Requesting to change the wording on this PI by adding s to 30-day and removing words "target period"; to make it clearer. Want PI 23616 to read as follows: Percent of eligibility lists provided within 30-days from date of exam to date scores are mailed.  
 23616: Requesting to change the performance standard from 96% to 98%.  
 25678: Requesting to change the performance standard from 250 to 350.  
 23617: Requesting to change the wording on this PI by adding s to 30-day and removing words "target Period"; to make it clearer. Want PI 23617 to read as follows: Percent of tests administered within 90-days from receipt of board approved applicants to date of exam.  
 23617: Requesting to change the performance standard from 85% to 96%.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
23619	G	Number of exams requested.	N	642	575	358	239	562
23620	G	Number of examinations administered.	N	585	499	584	528	591
23621	G	"Number of new validation studies conducted for customized exams."	N	55	44	117	127	118
23622	G	"Number of customized exams developed for administration."	N	229	215	224	233	299
23624	G	Number of candidates tested.	N	4,722	3,685	5,050	3,016	2,903
25676	G	"Total number of eligibility lists submitted for certification by civil service boards."	N	585	499	551	402	571
25683	G	"Number of validation studies completed on current standard exams."	N	0	0	0	0	0

Footnote GPI: 25687: Needs to be deleted  
 25685: Needs to be deleted  
 25684: Needs to be deleted  
 25682: Needs to be deleted  
 25681: Needs to be deleted  
 25680: Needs to be deleted  
 25679: Needs to be deleted

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

**DEPARTMENT ID: 17 - Department of Civil Service**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

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

Children's Budget Link: N/A

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

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

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23623	K	"Number of regional examinations and special request examinations administered for entrance classes."	N	0	41	Not Applicable	Not Applicable	30	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26797	G	Number of applicants applied for statewide exam.	N	Not Applicable	Not Applicable	Not Applicable	1,907	1,292
26798	G	Number of candidates tested for statewide exam.	N	Not Applicable	Not Applicable	Not Applicable	760	413
5611001	G	Number of applicants applied for online entry level exam.	N	0	0	0	2,715	3,364
5611002	G	Number of candidates tested for online entry level exam.	N	0	0	0	1,263	1,653

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

**DEPARTMENT ID: 17 - Department of Civil Service**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

Footnote GPI: NEW 5611001: Added General PI: Number of applicants applied for online entry level exam.  
NEW 5611002: Added General PI: Number of candidates tested for online entry level exam.  
7119 Needs to be deleted.

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

**DEPARTMENT ID: 17 - Department of Civil Service**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

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

Children's Budget Link: N/A

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

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

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
14316	K	"Average number of working days to respond to written requests for guidance."	N	3	1	3	3	1	0	0
23625	S	"Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE."	N	5	8	5	5	3	0	0
23626	S	"Number of lists of approved promotional candidates verified for compliance with civil service law."	N	200	312	200	200	200	0	0
23627	S	Number of revisions to classification plans recommended for adoption by civil service boards.	N	75	83	75	75	75	0	0
23628	S	"Number of revisions to board rules recommended for adoption by civil service boards."	N	20	6	20	20	20	0	0

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25688	S	"Percentage of survey respondents indicating satisfaction with website resources."	P	98	98	98	98	98	0	0
25690	S	"Number of lists of approved competitive candidates verified for compliance with civil service law."	N	150	242	150	150	150	0	0
25691	K	"Number of reviews to current and proposed classification descriptions."	N	150	545	150	150	150	0	0
25692	K	Number of reviews to current and proposed board rules.	N	30	13	30	30	30	0	0

Footnote KS: 14316: Request to change the performance standard from 3 to 1.  
25691: Request to change this indicator from a support to a Key Indicator.  
23625: Request to change the performance standard from 5 to 3.  
23627: Request to change the wording of this PI to read as follows: Number of revisions to classification plans recommended for adoption by civil service boards.  
23628: Request to change the wording of this PI to read as follows: Number of revisions to board rules recommended for adoption by civil service boards.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12286	G	Number of jurisdictions in Municipal Fire and Police Civil Service System.	N	116	146	145	145	145
12289	G	Number of covered employees in MFPCS System.	N	9,082	9,032	9,082	9,120	9,018
		Cost per covered employee within MFPCS						

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
17000	G	Number of civil service minutes reviewed.	N	1,012	788	821	708	810
17003	G	"Number of individuals trained through seminars or individual orientations."	N	91	97	218	479	199
17006	G	Number of visitors annually to agency website.	N	48,864	78,404	117,120	105,965	105,897
23629	G	"Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS System."	D	0.81	0.81	0.87	0.85	0.92
23630	G	Number of advisory telephone calls.	N	939	6,958	7,008	8,083	9,826
23631	G	Number of letters written providing information/ advice.	N	693	198	2,681	2,529	2,807
25689	G	Number of jurisdictions added for which civil service boards have sworn in.	N	1	1	0	3	0
25693	G	Number of personnel action forms received.	N	8,722	6,002	6,427	7,392	8,437
25695	G	Number of resources distributed.	N	178	197	2,339	3,159	3,511
4150	G	Number of personnel action forms (PAFs) reviewed for compliance with civil service law.	N	8,292	5,811	5,240	9,647	8,145

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

**DEPARTMENT ID: 17 - Department of Civil Service**

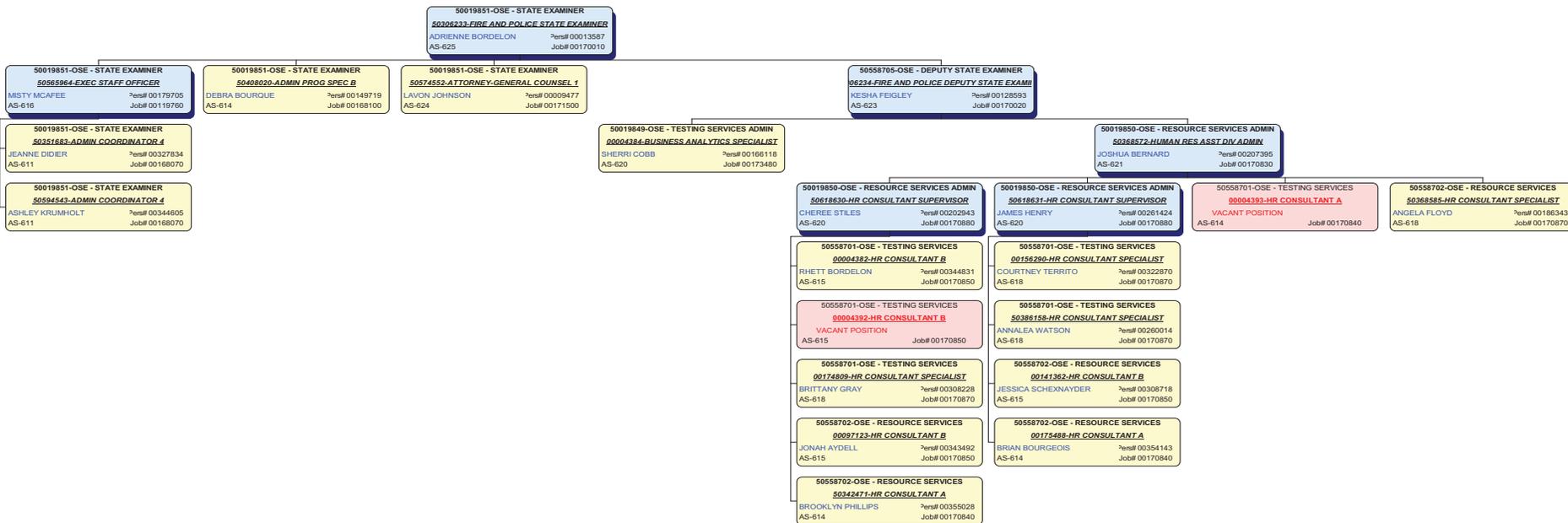
**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
7118	G	Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law	N	596	124	65	145	153

Footnote GPI: 25694 previously deleted  
 17004 previously deleted

## 50019851-OSE - STATE EXAMINER



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	1,800,000	—	(1,800,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,495,721	2,724,865	4,845,960	2,121,095	77.84%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$4,845,960</b>	<b>\$321,095</b>	<b>7.10%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Municipal Fire and Police Civ Ser Oper	2,495,721	2,724,865	4,845,960	2,121,095	77.84%
<b>Total:</b>	<b>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$4,845,960</b>	<b>\$2,121,095</b>	<b>77.84%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,420,783	1,449,348	1,601,619	152,271	10.51%
Other Compensation	—	—	—	—	—
Related Benefits	839,258	888,589	1,004,245	115,656	13.02%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,260,041</b>	<b>\$2,337,937</b>	<b>\$2,605,864</b>	<b>\$267,927</b>	<b>11.46%</b>
Travel	11,206	20,183	20,637	454	2.25%
Operating Services	153,031	197,159	244,149	46,990	23.83%
Supplies	11,781	22,534	23,042	508	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,019</b>	<b>\$239,876</b>	<b>\$287,828</b>	<b>\$47,952</b>	<b>19.99%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,820,000</b>	<b>\$1,820,451</b>	<b>\$451</b>	<b>0.02%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	59,224	87,952	89,649	1,697	1.93%
<b>TOTAL OTHER CHARGES</b>	<b>\$59,224</b>	<b>\$87,952</b>	<b>\$89,649</b>	<b>\$1,697</b>	<b>1.93%</b>
Acquisitions	438	39,100	42,168	3,068	7.85%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$438</b>	<b>\$39,100</b>	<b>\$42,168</b>	<b>\$3,068</b>	<b>7.85%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$4,845,960</b>	<b>\$321,095</b>	<b>7.10%</b>

**Agency Positions**

Classified	20	20	21	1	5.00%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>1</b>	<b>5.00%</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>20</b>	<b>20</b>	<b>21</b>	<b>1</b>	<b>5.00%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	1,800,000	—	(1,800,000)
Municipal Fire and Police Civ Ser Oper	2,495,721	2,724,865	4,845,960	2,121,095
<b>Total:</b>	<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$4,845,960</b>	<b>\$321,095</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,416,329	1,449,348	1,601,619	152,271
5110015	SAL-CLASS-TO-OT	82	—	—	—
5110020	SAL-CLASS-TO-TERM	4,372	—	—	—
<b>Total Salaries:</b>		<b>\$1,420,783</b>	<b>\$1,449,348</b>	<b>\$1,601,619</b>	<b>\$152,271</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	572,777	623,627	671,078	47,451
5130050	POSTRET BENEFITS	82,704	84,478	110,858	26,380
5130060	MEDICARE TAX	18,970	21,125	23,222	2,097
5130070	GRP INS CONTRIBUTION	161,207	155,459	195,187	39,728
5130090	TAXABLE FRINGE BEN	3,600	3,900	3,900	—
<b>Total Related Benefits:</b>		<b>\$839,258</b>	<b>\$888,589</b>	<b>\$1,004,245</b>	<b>\$115,656</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	686	1,500	1,534	34
5210020	IN-STATE TRAV-FIELD	6,911	11,183	11,434	251
5210055	OUT-OF-STTRV-CONF	3,609	7,500	7,669	169
<b>Total Travel:</b>		<b>\$11,206</b>	<b>\$20,183</b>	<b>\$20,637</b>	<b>\$454</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	51	80	82	2
5310004	SERV-BANK FEES	100	—	—	—
5310005	SERV-PRINTING	1,003	5,500	5,624	124
5310010	SERV-DUES & OTHER	3,058	7,500	7,669	169
5310011	SERV-SUBSCRIPTIONS	12,857	17,451	19,103	1,652
5310014	SERV-DRUG TESTING	53	106	108	2
5310015	SERV-SECURITY	—	300	307	7
5310017	SERV-DOC DESTRUCTION	—	300	307	7
5310019	SERV-FREIGHT	97	2,013	2,058	45
5310400	SERV-MISC	706	3,058	23,322	20,264
5330001	MAINT-BUILDINGS	404	250	256	6
5330008	MAINT-EQUIPMENT	451	1,000	1,022	22
5330011	MAINT-COMMUNICTN EQP	1,630	1,661	1,699	38
5330016	MAINT-DATA PROC EQP	1,100	3,152	17,223	14,071
5330017	MAINT-DATA SOFTWARE	450	—	—	—
5330018	MAINT-AUTO REPAIRS	2,075	1,500	1,534	34
5330025	MAINT-HOSTING SVCS	900	—	—	—
5330026	MAINT-SOFTWRE MTCE	760	6,875	7,030	155
5340015	RENT-OPER COST-BLDG	107,988	112,436	114,965	2,529
5340020	RENT-EQUIPMENT	6,592	6,000	6,135	135
5340025	RENT-AUTOMOBILES	—	1,000	1,022	22
5340078	RENT-DATA-LIC SOFT	7,385	17,977	25,481	7,504
5350001	UTIL-INTERNET PROVID	—	2,500	2,556	56
5350006	UTIL-MAIL/DEL/POST	5,369	6,000	6,135	135
5350012	UTIL-CABLE	—	500	511	11
<b>Total Operating Services:</b>		<b>\$153,031</b>	<b>\$197,159</b>	<b>\$244,149</b>	<b>\$46,990</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,155	11,034	11,283	249
5410006	SUP-COMPUTER	1,710	4,500	4,602	102
5410022	SUP-FUELS/LUBRICANTS	4,831	6,000	6,135	135
5410031	SUP-REP/MNT SUP-AUTO	85	1,000	1,022	22
<b>Total Supplies:</b>		<b>\$11,781</b>	<b>\$22,534</b>	<b>\$23,042</b>	<b>\$508</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,338	338
5510400	PROF SERV-OTHER	—	1,805,000	1,805,113	113
<b>Total Professional Services:</b>		<b>—</b>	<b>\$1,820,000</b>	<b>\$1,820,451</b>	<b>\$451</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,777	—	1,697	1,697
5950007	IAT-PRINTING	699	—	—	—
5950014	IAT-TELEPHONE	13,710	15,172	15,172	—
5950017	IAT-INSURANCE	11,670	—	—	—
5950049	IAT-CIVIL SERVICE	8,690	9,637	9,637	—
5950050	IAT-ORM INSURANCE	—	11,973	11,973	—
5950051	IAT-OSUP	1,579	1,413	1,413	—
5950058	IAT-TECH SVCS	21,100	49,757	49,757	—
<b>Total Interagency Transfers:</b>		<b>\$59,224</b>	<b>\$87,952</b>	<b>\$89,649</b>	<b>\$1,697</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	438	—	2,168	2,168
5710250	ACQ-AUTOMOBILES	—	39,100	40,000	900
<b>Total Acquisitions:</b>		<b>\$438</b>	<b>\$39,100</b>	<b>\$42,168</b>	<b>\$3,068</b>
<b>Total Agency Expenditures:</b>		<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$4,845,960</b>	<b>\$321,095</b>

## PROGRAM SUMMARY STATEMENT

### 5611 - Administrative

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	1,800,000	—	(1,800,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,495,721	2,724,865	4,845,960	2,121,095	77.84%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$4,845,960</b>	<b>\$321,095</b>	<b>7.10%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Municipal Fire and Police Civ Ser Oper	2,495,721	2,724,865	4,845,960	2,121,095	77.84%
<b>Total:</b>	<b>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$4,845,960</b>	<b>\$2,121,095</b>	<b>77.84%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,420,783	1,449,348	1,601,619	152,271	10.51%
Other Compensation	—	—	—	—	—
Related Benefits	839,258	888,589	1,004,245	115,656	13.02%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,260,041</b>	<b>\$2,337,937</b>	<b>\$2,605,864</b>	<b>\$267,927</b>	<b>11.46%</b>
Travel	11,206	20,183	20,637	454	2.25%
Operating Services	153,031	197,159	244,149	46,990	23.83%
Supplies	11,781	22,534	23,042	508	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,019</b>	<b>\$239,876</b>	<b>\$287,828</b>	<b>\$47,952</b>	<b>19.99%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,820,000</b>	<b>\$1,820,451</b>	<b>\$451</b>	<b>0.02%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	59,224	87,952	89,649	1,697	1.93%
<b>TOTAL OTHER CHARGES</b>	<b>\$59,224</b>	<b>\$87,952</b>	<b>\$89,649</b>	<b>\$1,697</b>	<b>1.93%</b>
Acquisitions	438	39,100	42,168	3,068	7.85%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$438</b>	<b>\$39,100</b>	<b>\$42,168</b>	<b>\$3,068</b>	<b>7.85%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$4,845,960</b>	<b>\$321,095</b>	<b>7.10%</b>

**Program Positions**

Classified	20	20	21	1	5.00%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>1</b>	<b>5.00%</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>20</b>	<b>20</b>	<b>21</b>	<b>1</b>	<b>5.00%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	1,800,000	—	(1,800,000)
Municipal Fire and Police Civ Ser Oper	2,495,721	2,724,865	4,845,960	2,121,095
<b>Total:</b>	<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$4,845,960</b>	<b>\$321,095</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,416,329	1,449,348	1,601,619	152,271
5110015	SAL-CLASS-TO-OT	82	—	—	—
5110020	SAL-CLASS-TO-TERM	4,372	—	—	—
<b>Total Salaries:</b>		<b>\$1,420,783</b>	<b>\$1,449,348</b>	<b>\$1,601,619</b>	<b>\$152,271</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	572,777	623,627	671,078	47,451
5130050	POSTRET BENEFITS	82,704	84,478	110,858	26,380
5130060	MEDICARE TAX	18,970	21,125	23,222	2,097
5130070	GRP INS CONTRIBUTION	161,207	155,459	195,187	39,728
5130090	TAXABLE FRINGE BEN	3,600	3,900	3,900	—
<b>Total Related Benefits:</b>		<b>\$839,258</b>	<b>\$888,589</b>	<b>\$1,004,245</b>	<b>\$115,656</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	686	1,500	1,534	34
5210020	IN-STATE TRAV-FIELD	6,911	11,183	11,434	251
5210055	OUT-OF-STTRV-CONF	3,609	7,500	7,669	169
<b>Total Travel:</b>		<b>\$11,206</b>	<b>\$20,183</b>	<b>\$20,637</b>	<b>\$454</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	51	80	82	2
5310004	SERV-BANK FEES	100	—	—	—
5310005	SERV-PRINTING	1,003	5,500	5,624	124
5310010	SERV-DUES & OTHER	3,058	7,500	7,669	169
5310011	SERV-SUBSCRIPTIONS	12,857	17,451	19,103	1,652
5310014	SERV-DRUG TESTING	53	106	108	2
5310015	SERV-SECURITY	—	300	307	7
5310017	SERV-DOC DESTRUCTION	—	300	307	7
5310019	SERV-FREIGHT	97	2,013	2,058	45
5310400	SERV-MISC	706	3,058	23,322	20,264
5330001	MAINT-BUILDINGS	404	250	256	6
5330008	MAINT-EQUIPMENT	451	1,000	1,022	22
5330011	MAINT-COMMUNICTN EQP	1,630	1,661	1,699	38
5330016	MAINT-DATA PROC EQP	1,100	3,152	17,223	14,071
5330017	MAINT-DATA SOFTWARE	450	—	—	—
5330018	MAINT-AUTO REPAIRS	2,075	1,500	1,534	34
5330025	MAINT-HOSTING SVCS	900	—	—	—
5330026	MAINT-SOFTWRE MTCE	760	6,875	7,030	155
5340015	RENT-OPER COST-BLDG	107,988	112,436	114,965	2,529
5340020	RENT-EQUIPMENT	6,592	6,000	6,135	135
5340025	RENT-AUTOMOBILES	—	1,000	1,022	22
5340078	RENT-DATA-LIC SOFT	7,385	17,977	25,481	7,504
5350001	UTIL-INTERNET PROVID	—	2,500	2,556	56
5350006	UTIL-MAIL/DEL/POST	5,369	6,000	6,135	135
5350012	UTIL-CABLE	—	500	511	11
<b>Total Operating Services:</b>		<b>\$153,031</b>	<b>\$197,159</b>	<b>\$244,149</b>	<b>\$46,990</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,155	11,034	11,283	249
5410006	SUP-COMPUTER	1,710	4,500	4,602	102
5410022	SUP-FUELS/LUBRICANTS	4,831	6,000	6,135	135
5410031	SUP-REP/MNT SUP-AUTO	85	1,000	1,022	22
<b>Total Supplies:</b>		<b>\$11,781</b>	<b>\$22,534</b>	<b>\$23,042</b>	<b>\$508</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,338	338
5510400	PROF SERV-OTHER	—	1,805,000	1,805,113	113
<b>Total Professional Services:</b>		<b>—</b>	<b>\$1,820,000</b>	<b>\$1,820,451</b>	<b>\$451</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,777	—	1,697	1,697
5950007	IAT-PRINTING	699	—	—	—
5950014	IAT-TELEPHONE	13,710	15,172	15,172	—
5950017	IAT-INSURANCE	11,670	—	—	—
5950049	IAT-CIVIL SERVICE	8,690	9,637	9,637	—
5950050	IAT-ORM INSURANCE	—	11,973	11,973	—
5950051	IAT-OSUP	1,579	1,413	1,413	—
5950058	IAT-TECH SVCS	21,100	49,757	49,757	—
<b>Total Interagency Transfers:</b>		<b>\$59,224</b>	<b>\$87,952</b>	<b>\$89,649</b>	<b>\$1,697</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	438	—	2,168	2,168
5710250	ACQ-AUTOMOBILES	—	39,100	40,000	900
<b>Total Acquisitions:</b>		<b>\$438</b>	<b>\$39,100</b>	<b>\$42,168</b>	<b>\$3,068</b>
<b>Total Expenditures for Program 5611</b>		<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$4,845,960</b>	<b>\$321,095</b>
<b>Total Agency Expenditures:</b>		<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$4,845,960</b>	<b>\$321,095</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
I06 MUNICIPAL FIRE	2,495,721	2,724,865	4,845,960	2,121,095	23378
<b>Total Fees &amp; Self-generated</b>	<b>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$4,845,960</b>	<b>\$2,121,095</b>	
<b>Total Sources of Funding:</b>	<b>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$4,845,960</b>	<b>\$2,121,095</b>	

**SOURCE OF FUNDING DETAIL**

**Fees & Self-generated**

**Form 23378 — 561 - I06 Municipal Fire**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,449,348	—	—	1,601,619	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	888,589	—	—	1,004,245	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,337,937</b>	<b>—</b>	<b>—</b>	<b>\$2,605,864</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	20,183	—	—	20,637	—	—	—	—	—
Operating Services	197,159	—	—	244,149	—	—	—	—	—
Supplies	22,534	—	—	23,042	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$239,876</b>	<b>—</b>	<b>—</b>	<b>\$287,828</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$1,820,451</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	87,952	—	—	89,649	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$87,952</b>	<b>—</b>	<b>—</b>	<b>\$89,649</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	39,100	—	—	42,168	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,100</b>	<b>—</b>	<b>—</b>	<b>\$42,168</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,724,865</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 23378 — 561 - I06 Municipal Fire

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Used as a Cash Match</b>	<b>Total Means of Financing By Expenditure</b>	<b>Total State General Fund</b>	<b>Fees &amp; Self-generated Form ID 23378 I06 MUNICIPAL FIRE</b>
Salaries	—	1,449,348	—	1,449,348
Other Compensation	—	—	—	—
Related Benefits	—	888,589	—	888,589
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$2,337,937</b>	<b>—</b>	<b>\$2,337,937</b>
Travel	—	20,183	—	20,183
Operating Services	—	197,159	—	197,159
Supplies	—	22,534	—	22,534
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$239,876</b>	<b>—</b>	<b>\$239,876</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,820,000</b>	<b>\$1,800,000</b>	<b>\$20,000</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	87,952	—	87,952
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$87,952</b>	<b>—</b>	<b>\$87,952</b>
Acquisitions	—	39,100	—	39,100
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$39,100</b>	<b>—</b>	<b>\$39,100</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$4,524,865</b>	<b>\$1,800,000</b>	<b>\$2,724,865</b>

**Total Request**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 23378 I06 MUNICIPAL FIRE
Salaries	—	1,601,619	—	1,601,619
Other Compensation	—	—	—	—
Related Benefits	—	1,004,245	—	1,004,245
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$2,605,864</b>	<b>—</b>	<b>\$2,605,864</b>
Travel	—	20,637	—	20,637
Operating Services	—	244,149	—	244,149
Supplies	—	23,042	—	23,042
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$287,828</b>	<b>—</b>	<b>\$287,828</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,820,451</b>	<b>—</b>	<b>\$1,820,451</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	89,649	—	89,649
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$89,649</b>	<b>—</b>	<b>\$89,649</b>
Acquisitions	—	42,168	—	42,168
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$42,168</b>	<b>—</b>	<b>\$42,168</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$4,845,960</b>	<b>—</b>	<b>\$4,845,960</b>

**REVENUE COLLECTIONS/INCOME**

**Fees & Self-generated**

**I06 - Municipal Fire and Police Civ Ser Oper**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
I06 MUNICIPAL FIRE	4830014	INTRAFUND TRANSFER	2,495,721	2,724,865	4,845,960	2,121,095
<b>Total Collections/Income</b>			<b>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$4,845,960</b>	<b>\$2,121,095</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,495,721	2,724,865	4,845,960	2,121,095
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$4,845,960</b>	<b>\$2,121,095</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 24907 — 561 - I06 Municipal Fire**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$919 for prior year revenue.
Additional information or comments.	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 5611 - Administrative

#### Travel

FY2024-2025 Request	Description
1,534	Funding is requested for in-state administrative travel.
11,434	Funding is requested for in-state field travel.
7,669	Funding is requested for out of state travel to attend the annual IPAC conference.
<b>\$20,637</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
6,135	Funding is requested for copy machine rentals.
7,669	Funding is requested for dues and membership fees for various professional organizations.
2,058	Funding is requested for freight and shipping expenditures.
1,699	Funding is requested for maintenance of the Scantron optical scanner.
1,534	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
6,135	Funding is requested for postage expenditures.
17,223	Funding is requested for the maintenance of data processing equipment.
7,030	Funding is requested for the maintenance of data processing software.
1,022	Funding is requested for the maintenance of equipment under normal operations.
511	Funding is requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
19,103	Funding is requested for various agency subscriptions.
1,022	Funding is requested for vehicle rentals.
82	Funding is requested to cover advertising costs in Capital City Press and the Advocate.
5,624	Funding is requested to cover business cards, letterhead and pre-printed envelopes for agency correspondence.
256	Funding is requested to cover expenditures related to office building maintenance.
2,556	Funding is requested to cover internet provider costs.
114,965	Funding is requested to cover office space rental.

**Operating Services** *(continued)*

FY2024-2025 Request	Description
307	Funding is requested to cover the cost of security at testing sites.
23,322	Funding is requested to cover the costs of a transcriptionist contract and other various operating costs.
108	Funding is requested to cover the costs of pre-hire drug screens.
25,481	Funding is requested to cover the costs of software licenses.
307	Funding is requested to cover the shredding and disposal of sensitive material.
<b>\$244,149</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
11,283	Funding is requested for general office supplies used in the daily operation of the agency; such as paper, staples, pens, pencils, or anything needed for office work.
7,157	Funding is requested to cover the purchase of gasoline, oil, lubricants and batteries used on the vehicles.
4,602	Funding is requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
<b>\$23,042</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
1,805,113	Municipal Fire and Police Civ Ser Oper	
<b>\$1,805,113</b>		<b>Funding is requested to cover the services provided by a non-budgeted agency to create/develop an adequate employee personnel data base system.</b>
15,338	Municipal Fire and Police Civ Ser Oper	
<b>\$15,338</b>		<b>Funding is requested to engage the services of outside counsel to represent Municipal Fire and Police in litigation filed in state or federal court.</b>
<b>\$1,820,451</b>		<b>Total Professional Services</b>

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
11,973	Municipal Fire and Police Civ Ser Oper		
<b>\$11,973</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Funding is requested for the Office of Risk Management for insurance premiums.</b>
51,454	Municipal Fire and Police Civ Ser Oper		
<b>\$51,454</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding is requested for the Office of Technology Services for end user computer services.</b>
15,172	Municipal Fire and Police Civ Ser Oper		
<b>\$15,172</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Funding is requested for the Office of Telecommunications Management for telecommunications services.</b>
9,637	Municipal Fire and Police Civ Ser Oper		
<b>\$9,637</b>		<b>STATE CIVIL SERVICE</b>	<b>Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).</b>
1,413	Municipal Fire and Police Civ Ser Oper		
<b>\$1,413</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Funding is requested to cover the pro-rata share basis of payroll checks and EFT's processed for the agency.</b>
<b>\$89,649</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,168	Municipal Fire and Police Civ Ser Oper				
<b>\$2,168</b>		<b>New</b>	<b>OFFICE FURN</b>	<b>1</b>	<b>Office furniture and equipment for new position.</b>

**Acquisitions** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
40,000	Municipal Fire and Police Civ Ser Oper				
<b>\$40,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>Replacement vehicle</b>
<b>\$42,168</b>	<b>Total Acquisitions</b>				

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,800,000	(1,800,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,724,865	(39,100)	5,849	133,329	141,917	1,879,100	4,845,960
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,524,865</b>	<b>\$(1,839,100)</b>	<b>\$5,849</b>	<b>\$133,329</b>	<b>\$141,917</b>	<b>\$1,879,100</b>	<b>\$4,845,960</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper	2,724,865	(39,100)	5,849	133,329	141,917	1,879,100	4,845,960
<b>Total:</b>	<b>\$2,724,865</b>	<b>\$(39,100)</b>	<b>\$5,849</b>	<b>\$133,329</b>	<b>\$141,917</b>	<b>\$1,879,100</b>	<b>\$4,845,960</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
<b>Total:</b>	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,449,348	—	—	67,282	84,989	—	1,601,619
Other Compensation	—	—	—	—	—	—	—
Related Benefits	888,589	—	—	64,788	50,868	—	1,004,245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,337,937</b>	<b>—</b>	<b>—</b>	<b>\$132,070</b>	<b>\$135,857</b>	<b>—</b>	<b>\$2,605,864</b>
Travel	20,183	—	454	—	—	—	20,637
Operating Services	197,159	—	4,436	1,259	2,195	39,100	244,149
Supplies	22,534	—	508	—	—	—	23,042
<b>TOTAL OPERATING EXPENSES</b>	<b>\$239,876</b>	<b>—</b>	<b>\$5,398</b>	<b>\$1,259</b>	<b>\$2,195</b>	<b>\$39,100</b>	<b>\$287,828</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,820,000</b>	<b>\$(1,800,000)</b>	<b>\$451</b>	<b>—</b>	<b>—</b>	<b>\$1,800,000</b>	<b>\$1,820,451</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	87,952	—	—	—	1,697	—	89,649
<b>TOTAL OTHER CHARGES</b>	<b>\$87,952</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,697</b>	<b>—</b>	<b>\$89,649</b>
Acquisitions	39,100	(39,100)	—	—	2,168	40,000	42,168
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,100</b>	<b>\$(39,100)</b>	<b>—</b>	<b>—</b>	<b>\$2,168</b>	<b>\$40,000</b>	<b>\$42,168</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,524,865</b>	<b>\$(1,839,100)</b>	<b>\$5,849</b>	<b>\$133,329</b>	<b>\$141,917</b>	<b>\$1,879,100</b>	<b>\$4,845,960</b>
Classified	20	—	—	—	1	—	21
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>21</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 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,800,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,800,000)</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>\$(1,800,000)</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>\$(1,800,000)</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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(39,100)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(39,100)</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	(39,100)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(39,100)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(39,100)</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 25994 — FY24-25 Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,849
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,849</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	454
Operating Services	4,436
Supplies	508
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,398</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$451</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>\$5,849</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 28789 — 561 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	132,070
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$132,070</b>

Expenditures

	Amount
Salaries	67,282
Other Compensation	—
Related Benefits	64,788
<b>TOTAL PERSONAL SERVICES</b>	<b>\$132,070</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>\$132,070</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 28817 — 561 - Operating Services (Subscriptions)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,259
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,259</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,259
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,259</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>\$1,259</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: WORKLOAD

Form 28821 — 561 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	141,917
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$141,917</b>

Expenditures

	Amount
Salaries	84,989
Other Compensation	—
Related Benefits	50,868
<b>TOTAL PERSONAL SERVICES</b>	<b>\$135,857</b>
Travel	—
Operating Services	2,195
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,195</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	1,697
<b>TOTAL OTHER CHARGES</b>	<b>\$1,697</b>
Acquisitions	2,168
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,168</b>
<b>TOTAL EXPENDITURES</b>	<b>\$141,917</b>

Positions

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</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: OTHER

Form 28824 — 561 - Operating Services (Offset)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	39,100
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,100</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	39,100
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,100</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>\$39,100</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: OTHER

Form 28829 — 561 - Professional Services (Offset)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,800,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,800,000</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>\$1,800,000</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>\$1,800,000</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>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 28838 — 561 - Acquisitions (Vehicle)**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,000</b>

**Expenditures**

	<b>Amount</b>
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	40,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>

**Positions**

	<b>FTE</b>
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**

**5611 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,800,000	(1,800,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,724,865	(39,100)	5,849	133,329	141,917	1,879,100	4,845,960
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,524,865</b>	<b>\$(1,839,100)</b>	<b>\$5,849</b>	<b>\$133,329</b>	<b>\$141,917</b>	<b>\$1,879,100</b>	<b>\$4,845,960</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper	2,724,865	(39,100)	5,849	133,329	141,917	1,879,100	4,845,960
<b>Total:</b>	<b>\$2,724,865</b>	<b>\$(39,100)</b>	<b>\$5,849</b>	<b>\$133,329</b>	<b>\$141,917</b>	<b>\$1,879,100</b>	<b>\$4,845,960</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,449,348	—	—	67,282	84,989	—	1,601,619
Other Compensation	—	—	—	—	—	—	—
Related Benefits	888,589	—	—	64,788	50,868	—	1,004,245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,337,937</b>	<b>—</b>	<b>—</b>	<b>\$132,070</b>	<b>\$135,857</b>	<b>—</b>	<b>\$2,605,864</b>
Travel	20,183	—	454	—	—	—	20,637
Operating Services	197,159	—	4,436	1,259	2,195	39,100	244,149
Supplies	22,534	—	508	—	—	—	23,042
<b>TOTAL OPERATING EXPENSES</b>	<b>\$239,876</b>	<b>—</b>	<b>\$5,398</b>	<b>\$1,259</b>	<b>\$2,195</b>	<b>\$39,100</b>	<b>\$287,828</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,820,000</b>	<b>\$(1,800,000)</b>	<b>\$451</b>	<b>—</b>	<b>—</b>	<b>\$1,800,000</b>	<b>\$1,820,451</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	87,952	—	—	—	1,697	—	89,649
<b>TOTAL OTHER CHARGES</b>	<b>\$87,952</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,697</b>	<b>—</b>	<b>\$89,649</b>
Acquisitions	39,100	(39,100)	—	—	2,168	40,000	42,168
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,100</b>	<b>\$(39,100)</b>	<b>—</b>	<b>—</b>	<b>\$2,168</b>	<b>\$40,000</b>	<b>\$42,168</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,524,865</b>	<b>\$(1,839,100)</b>	<b>\$5,849</b>	<b>\$133,329</b>	<b>\$141,917</b>	<b>\$1,879,100</b>	<b>\$4,845,960</b>
Classified	20	—	—	—	1	—	21
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>21</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 25991 — FY24-25 Non-recurring Carryforwards**

**5611 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,800,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,800,000)</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>\$(1,800,000)</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>\$(1,800,000)</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>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(1,800,000)
<b>Total:</b>	<b>\$(1,800,000)</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(1,800,000)
<b>Total:</b>		<b>\$(1,800,000)</b>

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**5611 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(39,100)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(39,100)</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	(39,100)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(39,100)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(39,100)</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>

**Fees and Self-Generated**

	Amount
Municipal Fire and Police Civ Ser Oper	(39,100)
<b>Total:</b>	<b>\$(39,100)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Municipal Fire and Police Civ Ser Oper	(39,100)
<b>Total:</b>	<b>\$(39,100)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(39,100)
<b>Total:</b>		<b>\$(39,100)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**5611 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,849
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,849</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	454
Operating Services	4,436
Supplies	508
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,398</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$451</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>\$5,849</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>

**Fees and Self-Generated**

	Amount
Municipal Fire and Police Civ Ser Oper	5,849
<b>Total:</b>	<b>\$5,849</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Municipal Fire and Police Civ Ser Oper	5,849
State General Fund	—
<b>Total:</b>	<b>\$5,849</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	34
5210020	IN-STATE TRAV-FIELD	251
5210055	OUT-OF-STTRV-CONF	169
<b>Total:</b>		<b>\$454</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2
5310005	SERV-PRINTING	124
5310010	SERV-DUES & OTHER	169
5310011	SERV-SUBSCRIPTIONS	393
5310014	SERV-DRUG TESTING	2
5310015	SERV-SECURITY	7
5310017	SERV-DOC DESTRUCTION	7
5310019	SERV-FREIGHT	45
5310400	SERV-MISC	69
5330001	MAINT-BUILDINGS	6
5330008	MAINT-EQUIPMENT	22
5330011	MAINT-COMMUNICTN EQP	38
5330016	MAINT-DATA PROC EQP	71
5330018	MAINT-AUTO REPAIRS	34
5330026	MAINT-SOFTWRE MTCE	155
5340015	RENT-OPER COST-BLDG	2,529
5340020	RENT-EQUIPMENT	135
5340025	RENT-AUTOMOBILES	22

**Operating Services (continued)**

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	404
5350001	UTIL-INTERNET PROVID	56
5350006	UTIL-MAIL/DEL/POST	135
5350012	UTIL-CABLE	11
<b>Total:</b>		<b>\$4,436</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	249
5410006	SUP-COMPUTER	102
5410022	SUP-FUELS/LUBRICANTS	135
5410031	SUP-REP/MNT SUP-AUTO	22
<b>Total:</b>		<b>\$508</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	338
5510400	PROF SERV-OTHER	113
<b>Total:</b>		<b>\$451</b>

**Form 28789 — 561 - Salaries and Related Benefits**

**5611 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	132,070
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$132,070</b>

**EXPENDITURES**

	Amount
Salaries	67,282
Other Compensation	—
Related Benefits	64,788
<b>TOTAL PERSONAL SERVICES</b>	<b>\$132,070</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>\$132,070</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
Municipal Fire and Police Civ Ser Oper	132,070
<b>Total:</b>	<b>\$132,070</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/01/2023. A manual adjustment was made to the LASERS retirement rates as instructed in the FY 2024-2025 Budget Prep. Memo.
<b>Cite performance indicators for the adjustment.</b>	N/A
<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 28817 — 561 - Operating Services (Subscriptions)**

**5611 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,259
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,259</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,259
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,259</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>\$1,259</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
Municipal Fire and Police Civ Ser Oper	1,259
<b>Total:</b>	<b>\$1,259</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The adjustment is to fund anticipated increases to subscriptions.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicated.
<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

DEPARTMENT NAME: <u>DEPARTMENT OF STATE CIVIL SERVICE</u>	<b>CONTINUATION BUDGET PACKAGE</b>	CB-6 COMPULSORY
AGENCY NAME: <u>MUNICIPAL FIRE &amp; POLICE CIVIL SERVICE</u>	FISCAL YEAR 2024 - 2025	(8/13)
PROGRAM : <u>ADMINISTRATION</u>		AFS AGY #: 561

**PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS**

<u>Description</u>	<u>FY 23-24 EOB</u>	<u>FY 24-25 Need</u>	<u>Request</u>	<u>G/L</u>
Thomson Reuters - Proflex	\$14,215	\$15,474	\$1,259	5310011

**Thomson Reuters (Proflex) - \$1,259:** The adjustment is to fund the contractual annual increased cost of 5% percent.

**Form 28821 — 561 - Additional T.O.**

**5611 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	141,917
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$141,917</b>

**EXPENDITURES**

	Amount
Salaries	84,989
Other Compensation	—
Related Benefits	50,868
<b>TOTAL PERSONAL SERVICES</b>	<b>\$135,857</b>
Travel	—
Operating Services	2,195
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,195</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	1,697
<b>TOTAL OTHER CHARGES</b>	<b>\$1,697</b>
Acquisitions	2,168
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,168</b>
<b>TOTAL EXPENDITURES</b>	<b>\$141,917</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</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
Municipal Fire and Police Civ Ser Oper	141,917
<b>Total:</b>	<b>\$141,917</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This position would be over the new personnel action system by assuring proper role assignments, training individuals on use of the personnel action system and assuring accurate data is reported to the OSE in accordance with R.S. 33:2479. Additionally, this position will maintain the online platform for online exams required by R.S. 33:2492 and R.S. 33:2552. Finally, this position will maintain the electronic questionnaires system used to validate, construct and administer exams.
<b>Cite performance indicators for the adjustment.</b>	25676: Total number of eligibility lists submitted for certification by civil service boards. 26797: Number of applicants applied for statewide exam. (In-person) 26798: Number of candidates tested for statewide exam. (In-person) NEW: Number of applicants applied for online statewide exam. NEW: Number of candidates tested for online statewide exam. 12286: Number of jurisdictions in Municipal Fire and Police Civil Service System 12289: Number of covered employees in MFPCS 25693: Number of personnel action forms received. 7118: Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law. 23621: Number of new validation studies conducted for customized exams. 23622: Number of customized exams developed and administered. 17003: Number of individuals trained through seminars or individual orientations. 23626: Number of lists of approved promotional candidates verified for compliance with civil service law. 25691: Number of reviews to current and proposed classification descriptions.
<b>What would the impact be if this is not funded?</b>	Without this position, a current employee or multiple employees will have to assume these duties which will impact services to our stakeholders.
<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 28824 — 561 - Operating Services (Offset)**

**5611 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	39,100
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,100</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	39,100
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,100</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>\$39,100</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
Municipal Fire and Police Civ Ser Oper	39,100
<b>Total:</b>	<b>\$39,100</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The purpose of this request is to offset the non-recurrence of acquisition funds previously transferred to the Acquisitions category from the Operating Services category. In FY23, Municipal Fire and Police Civil Service received an appropriation to procure a Sports Utility Vehicle (SUV). However, the statewide contract to acquire such vehicle was not available prior to June 30, 2023. As a result, the agency was unable to procure a vehicle in FY23. Since this was unknown during the FY 24 budget development process, acquisitions funding was not requested or appropriated for FY24. At the start of FY24, the statewide contract became available to purchase SUVs. Unfortunately, the agency did not have adequate acquisitions funding. Due to the unavoidable circumstance, the Office of Planning and Budget approved a budget transfer to realign authority/funds from the Operating Services category to the Acquisitions category, with the assurance the authority would not be non-recurred permanently.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the request is not allowed, the agency would permanently lose critical operating funds, which would be a significant detriment to the agency.
<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 28829 — 561 - Professional Services (Offset)**

**5611 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,800,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,800,000</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>\$1,800,000</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>\$1,800,000</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
Municipal Fire and Police Civ Ser Oper	1,800,000
<b>Total:</b>	<b>\$1,800,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The purpose of this request is to offset the non-recurrence of the year-end carryforward, in the event the agency is unable to complete the Request for Proposal (RFP) process prior to June 30, 2024. Act No. 397 of the 2023 Regular Legislative Session (Supplemental Appropriations and Reductions), appropriated the agency \$1.8 million for a database system. Since the agency's appropriation was increased at the end of the fiscal year, the funding could not be utilized for its intended purpose. As allowed in the Act, each appropriation is deemed a bona fide obligation of the state through June 30, 2024. However, there is a strong possibility the RFP process will not be completed prior to June 30, 2024. Therefore, the request is to maintain the current level of funding in FY 2025.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the request is not allowed, the agency would have to terminate the RFP process as provided for in Act No. 397 of the 2023 Regular Legislative Session. As such, the agency could not acquire an adequate employee personnel database system, which would reduce the voluminous amounts of paper records and significantly reduce the time employees spend manually entering data into Excel spreadsheets.
<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 28838 — 561 - Acquisitions (Vehicle)**

**5611 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,000</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	40,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</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
Municipal Fire and Police Civ Ser Oper	40,000
<b>Total:</b>	<b>\$40,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The funds are being requested to replace a 2017 Dodge Journey. The vehicle is currently 6 years old with 100,000+ miles. Given the age and mileage, the agency would like to replace the vehicle before it begins to experience major mechanical issues. Any vehicle down time would limit the OSE's ability to administer competitive and promotional exams, including those required by ACT 38 of the 2020 Regular Legislative Session. Prior to ACT 38, the OSE traveled to individual jurisdictions to give exams as requested. As a result of ACT 38, OSE travels to various parts of the state monthly to conduct statewide exams.
<b>Cite performance indicators for the adjustment.</b>	25678: Number of tests administered within 90 days of received board approved applications. 25677: Number of lists of exam results submitted within 30 days or less. 23617: Percent of tests administered within 90 day target period from receipt of board approved applications to date of exam. 23615: Average number of days from date of test to date scores are mailed. 23616: Percent of eligibility lists provided within 30 day target period from date of exam to date lists of exam results are mailed. 23620: Number of examinations administered. 23624: Number of candidates tested. 25676: Total number of eligibility lists submitted for certification by civil service boards. 23623: Number of regional examinations and special request examinations administered for entrance classes. 26798: Number of candidates tested for statewide exam. 17003: Number of individuals trained through seminars or individual orientations.
<b>What would the impact be if this is not funded?</b>	If not funded, the OSE's ability to provide testing for entry level Firefighters and Police as mandated in ACT 38 of the 2020 Regular Legislative Session would be hindered. Having reliable transportation is critical. Without reliable transportation, staff would be unable to perform one of the agency's core missions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,800,000	(1,800,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,724,865	2,121,095	—	4,845,960
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>\$4,845,960</b>
Salaries	1,449,348	152,271	—	1,601,619
Other Compensation	—	—	—	—
Related Benefits	888,589	115,656	—	1,004,245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,337,937</b>	<b>\$267,927</b>	<b>—</b>	<b>\$2,605,864</b>
Travel	20,183	454	—	20,637
Operating Services	197,159	46,990	—	244,149
Supplies	22,534	508	—	23,042
<b>TOTAL OPERATING EXPENSES</b>	<b>\$239,876</b>	<b>\$47,952</b>	<b>—</b>	<b>\$287,828</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,820,000</b>	<b>\$451</b>	<b>—</b>	<b>\$1,820,451</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	87,952	1,697	—	89,649
<b>TOTAL OTHER CHARGES</b>	<b>\$87,952</b>	<b>\$1,697</b>	<b>—</b>	<b>\$89,649</b>
Acquisitions	39,100	3,068	—	42,168
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,100</b>	<b>\$3,068</b>	<b>—</b>	<b>\$42,168</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>\$4,845,960</b>
Classified	20	1	—	21
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>1</b>	<b>—</b>	<b>21</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>5611 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**

**5611 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,800,000	(1,800,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,724,865	2,121,095	—	4,845,960
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>\$4,845,960</b>
Salaries	1,449,348	152,271	—	1,601,619
Other Compensation	—	—	—	—
Related Benefits	888,589	115,656	—	1,004,245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,337,937</b>	<b>\$267,927</b>	<b>—</b>	<b>\$2,605,864</b>
Travel	20,183	454	—	20,637
Operating Services	197,159	46,990	—	244,149
Supplies	22,534	508	—	23,042
<b>TOTAL OPERATING EXPENSES</b>	<b>\$239,876</b>	<b>\$47,952</b>	<b>—</b>	<b>\$287,828</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,820,000</b>	<b>\$451</b>	<b>—</b>	<b>\$1,820,451</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	87,952	1,697	—	89,649
<b>TOTAL OTHER CHARGES</b>	<b>\$87,952</b>	<b>\$1,697</b>	<b>—</b>	<b>\$89,649</b>
Acquisitions	39,100	3,068	—	42,168
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,100</b>	<b>\$3,068</b>	<b>—</b>	<b>\$42,168</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>\$4,845,960</b>
Classified	20	1	—	21
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>1</b>	<b>—</b>	<b>21</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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,800,000	(1,800,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,724,865	2,121,095	—	—	4,845,960
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>
Salaries	1,449,348	152,271	—	—	1,601,619
Other Compensation	—	—	—	—	—
Related Benefits	888,589	115,656	—	—	1,004,245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,337,937</b>	<b>\$267,927</b>	<b>—</b>	<b>—</b>	<b>\$2,605,864</b>
Travel	20,183	454	—	—	20,637
Operating Services	197,159	46,990	—	—	244,149
Supplies	22,534	508	—	—	23,042
<b>TOTAL OPERATING EXPENSES</b>	<b>\$239,876</b>	<b>\$47,952</b>	<b>—</b>	<b>—</b>	<b>\$287,828</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,820,000</b>	<b>\$451</b>	<b>—</b>	<b>—</b>	<b>\$1,820,451</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	87,952	1,697	—	—	89,649
<b>TOTAL OTHER CHARGES</b>	<b>\$87,952</b>	<b>\$1,697</b>	<b>—</b>	<b>—</b>	<b>\$89,649</b>
Acquisitions	39,100	3,068	—	—	42,168
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,100</b>	<b>\$3,068</b>	<b>—</b>	<b>—</b>	<b>\$42,168</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>
Classified	20	1	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	1	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Municipal Fire and Police Civ Ser Oper	2,724,865	2,121,095	—	—	4,845,960
<b>Total:</b>	<b>\$2,724,865</b>	<b>\$2,121,095</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5611 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,800,000	(1,800,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,724,865	2,121,095	—	—	4,845,960
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>
Salaries	1,449,348	152,271	—	—	1,601,619
Other Compensation	—	—	—	—	—
Related Benefits	888,589	115,656	—	—	1,004,245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,337,937</b>	<b>\$267,927</b>	<b>—</b>	<b>—</b>	<b>\$2,605,864</b>
Travel	20,183	454	—	—	20,637
Operating Services	197,159	46,990	—	—	244,149
Supplies	22,534	508	—	—	23,042
<b>TOTAL OPERATING EXPENSES</b>	<b>\$239,876</b>	<b>\$47,952</b>	<b>—</b>	<b>—</b>	<b>\$287,828</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,820,000</b>	<b>\$451</b>	<b>—</b>	<b>—</b>	<b>\$1,820,451</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	87,952	1,697	—	—	89,649
<b>TOTAL OTHER CHARGES</b>	<b>\$87,952</b>	<b>\$1,697</b>	<b>—</b>	<b>—</b>	<b>\$89,649</b>
Acquisitions	39,100	3,068	—	—	42,168
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,100</b>	<b>\$3,068</b>	<b>—</b>	<b>—</b>	<b>\$42,168</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>
Classified	20	1	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	1	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Municipal Fire and Police Civ Ser Oper	2,724,865	2,121,095	—	—	4,845,960
<b>Total:</b>	<b>\$2,724,865</b>	<b>\$2,121,095</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	1,800,000	(1,800,000)	—	—	—	(1,800,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,495,721	2,724,865	2,121,095	—	—	4,845,960	2,121,095
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>	<b>\$321,095</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,420,783	1,449,348	152,271	—	—	1,601,619	152,271
Other Compensation	—	—	—	—	—	—	—
Related Benefits	839,258	888,589	115,656	—	—	1,004,245	115,656
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,260,041</b>	<b>\$2,337,937</b>	<b>\$267,927</b>	<b>—</b>	<b>—</b>	<b>\$2,605,864</b>	<b>\$267,927</b>
Travel	11,206	20,183	454	—	—	20,637	454
Operating Services	153,031	197,159	46,990	—	—	244,149	46,990
Supplies	11,781	22,534	508	—	—	23,042	508
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,019</b>	<b>\$239,876</b>	<b>\$47,952</b>	<b>—</b>	<b>—</b>	<b>\$287,828</b>	<b>\$47,952</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,820,000</b>	<b>\$451</b>	<b>—</b>	<b>—</b>	<b>\$1,820,451</b>	<b>\$451</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	59,224	87,952	1,697	—	—	89,649	1,697
<b>TOTAL OTHER CHARGES</b>	<b>\$59,224</b>	<b>\$87,952</b>	<b>\$1,697</b>	<b>—</b>	<b>—</b>	<b>\$89,649</b>	<b>\$1,697</b>
Acquisitions	438	39,100	3,068	—	—	42,168	3,068
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$438</b>	<b>\$39,100</b>	<b>\$3,068</b>	<b>—</b>	<b>—</b>	<b>\$42,168</b>	<b>\$3,068</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>	<b>\$321,095</b>
Classified	20	20	1	—	—	21	1
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>21</b>	<b>1</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**

**5611 - Administrative**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	1,800,000	(1,800,000)	—	—	—	(1,800,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,495,721	2,724,865	2,121,095	—	—	4,845,960	2,121,095
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>	<b>\$321,095</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,420,783	1,449,348	152,271	—	—	1,601,619	152,271
Other Compensation	—	—	—	—	—	—	—
Related Benefits	839,258	888,589	115,656	—	—	1,004,245	115,656
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,260,041</b>	<b>\$2,337,937</b>	<b>\$267,927</b>	<b>—</b>	<b>—</b>	<b>\$2,605,864</b>	<b>\$267,927</b>
Travel	11,206	20,183	454	—	—	20,637	454
Operating Services	153,031	197,159	46,990	—	—	244,149	46,990
Supplies	11,781	22,534	508	—	—	23,042	508
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,019</b>	<b>\$239,876</b>	<b>\$47,952</b>	<b>—</b>	<b>—</b>	<b>\$287,828</b>	<b>\$47,952</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,820,000</b>	<b>\$451</b>	<b>—</b>	<b>—</b>	<b>\$1,820,451</b>	<b>\$451</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	59,224	87,952	1,697	—	—	89,649	1,697
<b>TOTAL OTHER CHARGES</b>	<b>\$59,224</b>	<b>\$87,952</b>	<b>\$1,697</b>	<b>—</b>	<b>—</b>	<b>\$89,649</b>	<b>\$1,697</b>
Acquisitions	438	39,100	3,068	—	—	42,168	3,068
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$438</b>	<b>\$39,100</b>	<b>\$3,068</b>	<b>—</b>	<b>—</b>	<b>\$42,168</b>	<b>\$3,068</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,495,721</b>	<b>\$4,524,865</b>	<b>\$321,095</b>	<b>—</b>	<b>—</b>	<b>\$4,845,960</b>	<b>\$321,095</b>
Classified	20	20	1	—	—	21	1
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>21</b>	<b>1</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>

# Addenda



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