

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Civil Service

561 — Municipal Fire and Police Civil Service



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

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: 70809-7601
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>10/27/22</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

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

AGENCY NUMBER AND NAME: 17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

AGENCY MISSION:

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to provide support and guidance to local jurisdictions who administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: ADMINISTRATION

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to provide support and guidance to local jurisdictions who administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in 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: TESTING AND SYSTEM RESOURCES

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

The Office of State Examiner is charged by the constitution and statutes with the responsibility for the 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 insure compliance with federal and state law in the effective management of fire and police personnel. The Municipal Fire and Police Civil Service System is currently comprised of 118 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.

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

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

State Outcome Goals Link: PUBLIC SAFETY The Office of State Examiner (OSE) was established under the Municipal Fire and Police Civil Service Law, in part, to provide lists of qualified eligible candidates for appointment to positions in the fire and police services. Qualified fire and police personnel ensure a continuity of public safety protection across both rural and urban areas of the state. Citizens of the state of Louisiana deserve to live and work in an environment where they are free from threats and hazards that imperil their lives and property and should be assured of a standard of professionalism from public safety employees throughout the state. It is, therefore, necessary that government must attract and retain personnel who possess the qualities that assure public safety.

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

Explanatory Note: This Activity Objective encompasses the following strategic objective set forth in the FY 23/24 - 27/28 Five Year Strategic Plan:
 Objective I.1: By June 30, 2028, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 3.8 million Louisiana residents protected by the Municipal Fire and Police Civil Service (MFPCS) System by providing validated selection tests and lists of qualified eligibles for hire and promotion.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
25678	K	Number of tests administered within 90 days of received board approved applicants.	350	485	250	250	250		
25677	K	Number of lists of exam results submitted within 30 days or less.	400	481	400	400	400		
23617	S	Percent of tests administered within 90 day target period from receipt of board approved applications to date of exam.	85%	77%	85%	85%	85%		
23615	K	Average number of days from date of test to date scores are mailed.	10	5	10	10	7 ¹		
23616	S	Percent of eligibility lists provided within 30 day target period from date of exam to date lists of exam results are mailed.	96%	100%	96%	96%	96%		

¹ PI 23615 Requesting to change the target for this indicator from 10 to 7.

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

GENERAL PERFORMANCE INFORMATION: Encompasses the GPI's set forth in Objective I.1 of the FY 23/24-27/28 Five Year Strategic Plan						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23619	Number of exams requested.	634	642	575	358	239
23621	Number of new validation studies conducted for customized exams.	49	55	44	117	127
25683	Number of validation studies completed on current standard exams.	0	1	0	0	7
23622	Number of customized exams developed for administration.	248	229	215	224	233
23620	Number of examinations administered.	543	585	499	584	528
23624	Number of candidates tested.	5,148	4,722	3,685	5,050	3,016
25676	Total number of eligibility lists submitted for certification by civil service boards.	543	585	499	551	402

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

2. **K** 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.

State Outcome Goals Link: PUBLIC SAFETY The Office of State Examiner (OSE) develops and administers 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. 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. For entry level Firefighter and entry level Police Officer, the OSE provides testing in different regions of the state as well as an on-line option. For these entry level exams, the OSE maintains a statewide eligibility list of all active scores for which the appointing authorities can recruit and hire.

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

Explanatory Note: This Activity Objective encompasses the following strategic objective set forth in the FY 23/24 - 27/28 Five Year Strategic Plan:
 Objective II.1: By June 30, 2028, efficiently and cost-effectively respond to the needs of administrators and applicants by providing Firefighter and Police Officer entry level eligibility lists.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23623	K	Number of regional examinations and special request examinations administered for entrance classes. ¹	Not Applicable	45	Not Applicable	Not Applicable	30 ²		

¹ Requesting PI 23623 be changed from a General PI located in Objective I.1 to now be a Key indicator located in new Objective II.1 as reflected in the FY23/24-27/28 Five Year Strategic Plan.

² Requesting PI 23623 have a target of 30 for the Fiscal Year.

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

GENERAL PERFORMANCE INFORMATION: Encompasses the GPI's set forth in Objective II.1 of the FY 23/24-27/28 Five Year Strategic Plan						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26797	Number of applicants applied for statewide exam.	Not Applicable	Not Applicable	Not Applicable	3,808	1,907
New	Number of applicants applied for entry level online exam.	¹ Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,715
26798	Number of candidates tested for statewide exam.	Not Applicable	Not Applicable	Not Applicable	1,927	760
New	Number of candidates tested for online entry level exams.	² Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,263

¹ Requesting new GPI - Number of applicants applied for entry level online exam.
² Requesting new GPI - Number of candidates tested for online entry level exams.

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

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

State Outcome Goals Link: PUBLIC SAFETY The Office of State Examiner (OSE) is established as a single point of support, having developed and refined a range of services that provide stakeholders an unparalleled resource for information, advice, consultation, and collaboration. Based on decades of experience, the agency provides effective assistance to civil service boards, governing and appointing authorities, departmental chiefs, and fire and police employees in order to make the distinctive, merit-based fire and police civil service system operational at the local level. At the core of the agency's resource services is its expertise in the application of Louisiana's Fire and Police Civil Service Law, which provides for basic principles and a framework within which the system operates, and a unique understanding of management and administration of fire and police personnel. The OSE provides accurate and dependable advice and guidance regarding such personnel matters as appointments, discipline, appeals, leaves of absence, and political activities. The OSE is directly involved in matters of classification and allocations, involving in-depth analyses of essential duties and responsibilities of every position in the classified service, and the identification of their qualifications and incumbent underlying competencies. Advice and consultation is readily available by telephone and through correspondence. Support is augmented by seminars and training manuals, as well as the agency's website. Assistance from our team of experts in all areas of support is based on a mix of best practice thinking, practical experience with public safety services, knowledge of employment law - particularly civil service law, and a commitment to public service.

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

Explanatory Note: This Activity Objective encompasses the following strategic objective set forth in the FY 23/24 - 27/28 Five Year Strategic Plan:
 Objective III.1: By June 30, 2028, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 3.8 million Louisiana residents protected by the MFPCS System by providing assistance and resources in the efficient operation of the MFPCS system and to ensure it operates in accordance with the law.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25688	S	Percentage of survey respondents indicating satisfaction with website resources.	98%	98%	98%	98%	98%		
23625	S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE.	5	4	5	5	5		
25689	S G	Number of jurisdictions added for which civil service boards have sworn in.	5	1	3	3	3		
23626	S	Number of lists of approved promotional candidates verified for compliance with civil service law.	200	295	200	200	200		
25690	S	Number of lists of approved competitive candidates verified for compliance with civil service law.	150	225	150	150	150		
14316	K	Average number of working days to respond to written requests for guidance.	3	1	3	3	3		
25691	S	Number of reviews to current and proposed classification descriptions.	350	349	150	150	150		
23627	S	Number of revisions to classification plans submitted for adoption by civil service boards.	95	49	75	75	75		
25692	S K	Number of reviews to current and proposed board rules.	50	7	30	30	30		
23628	K S	Number of revisions to board rules submitted for adoption by civil service boards.	30	4	20	20	20		

¹ PI 25688 - Requesting to remove this PI as our website has been completed and running smoothly.
² PI 23625 - Requesting to remove this PI since the 2020 Census has been completed and the OSE has initiated contact with all jurisdictions that the law applies to.
³ PI 25689 - Requesting to change this PI from a Supporting PI to a General PI.
⁴ PI 25692 - Requesting to change this PI from a Supporting PI to a Key PI.
⁵ PI 23628 - Requesting to change this PI from a Key PI to a Supporting PI.

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

GENERAL PERFORMANCE INFORMATION: Encompasses the GPI's set forth in Objective III.1 of the FY 23/24-27/28 Five Year Strategic Plan						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12286	Number of jurisdictions in Municipal Fire and Police Civil Service System.	144	144	144	145	145
12289	Number of covered employees in MFPCS System.	9,140	9,082	9,032	9,082	9,120
12292	Cost per covered employee within MFPCS System.	\$ 240	\$ 239	\$ 238	\$ 254	\$ 259
23629	Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS System.	\$ 0.36	\$ 0.81	\$ 0.81	\$ 0.87	\$ 0.85
23630	Number of advisory telephone calls.	7,067	939	6,958	7,008	8,083
23631	Number of letters written providing information/advice.	696	693	198	2,681	2,529
25693	Number of personnel action forms received.	8,927	8,722	6,002	6,427	7,392
4150	Number of personnel action forms (PAFs) reviewed for compliance with civil service law.	5,349	8,292	5,811	5,240	9,647
7118	Number of PAFs returned to jurisdictions for corrections because of errors in application of civil service law.	748	596	124	65	145
17000	Number of civil service minutes reviewed.	1,011	1,012	788	821	708
17003	Number of individuals trained through seminars or individual orientations.	449	91	97	218	479
25695	Number of resources distributed.	626	178	197	2,339	3,159
17006	Number of visitors annually to agency website.	23,409	48,864	78,404	117,120	105,965

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

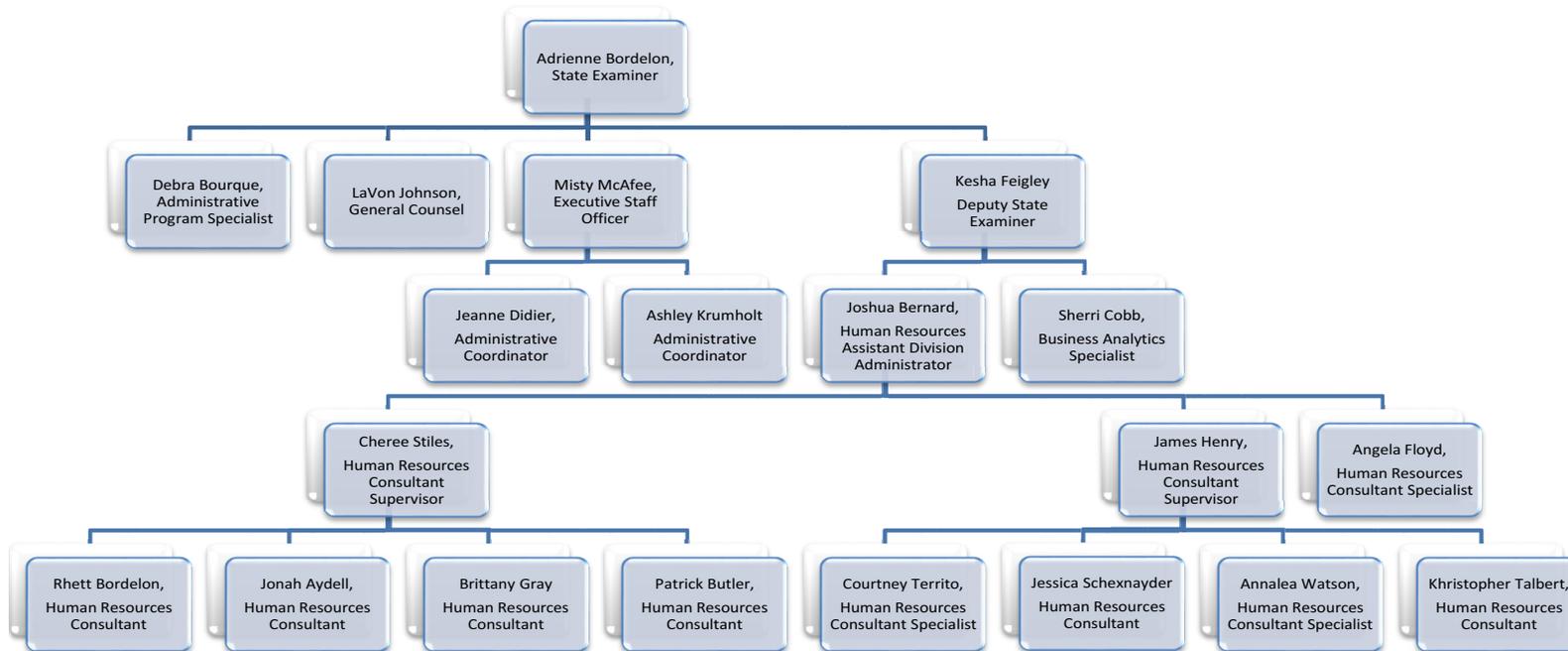
- 1.
- 2.
- 3.

CONTACT PERSON(S):

Adrienne T. Bordelon
TITLE: State Examiner
TELEPHONE: (225) 925-4416
FAX: Not Applicable
E-MAIL: adrienne.bordelon@la.gov

Kesha Feigley
TITLE: Deputy State Examiner
TELEPHONE: (225) 925-4409
FAX: Not Applicable
E-MAIL: kesha.feigley@la.gov

Debra C. Bourque
TITLE: Administrative Program Specialist B
TELEPHONE: (225) 925-4907
FAX: Not Applicable
E-MAIL: debra.bourque2@la.gov



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,369,178	2,836,827	2,712,056	(124,771)	(4.40)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)	(4.40)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Municipal Fire and Police Civ Ser Oper	2,369,178	2,836,827	2,712,056	(124,771)	(4.40)%
Total:	\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)	(4.40)%

Statutory Dedications

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

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,289,944	1,515,905	1,441,751	(74,154)	(4.89)%
Other Compensation	—	—	—	—	—
Related Benefits	761,152	908,161	875,378	(32,783)	(3.61)%
TOTAL PERSONAL SERVICES	\$2,051,096	\$2,424,066	\$2,317,129	\$(106,937)	(4.41)%
Travel	10,882	20,183	20,661	478	2.37%
Operating Services	179,405	236,259	242,374	6,115	2.59%
Supplies	12,918	22,534	23,069	535	2.37%
TOTAL OPERATING EXPENSES	\$203,204	\$278,976	\$286,104	\$7,128	2.56%
PROFESSIONAL SERVICES	\$10,000	\$20,000	\$20,474	\$474	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	73,889	78,785	88,349	9,564	12.14%
TOTAL OTHER CHARGES	\$73,889	\$78,785	\$88,349	\$9,564	12.14%
Acquisitions	30,989	35,000	—	(35,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,989	\$35,000	—	\$(35,000)	(100.00)%
TOTAL EXPENDITURES	\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)	(4.40)%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper	2,369,178	2,836,827	2,712,056	(124,771)
Total:	\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,273,331	1,515,905	1,441,751	(74,154)
5110015	SAL-CLASS-TO-OT	854	—	—	—
5110020	SAL-CLASS-TO-TERM	15,759	—	—	—
Total Salaries:		\$1,289,944	\$1,515,905	\$1,441,751	\$(74,154)

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	503,541	643,199	591,405	(51,794)
5130050	POSTRET BENEFITS	92,814	84,478	92,401	7,923
5130060	MEDICARE TAX	17,179	21,125	20,907	(218)
5130070	GRP INS CONTRIBUTION	144,093	155,459	166,765	11,306
5130090	TAXABLE FRINGE BEN	3,525	3,900	3,900	—
Total Related Benefits:		\$761,152	\$908,161	\$875,378	\$(32,783)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	732	1,500	1,536	36
5210020	IN-STATE TRAV-FIELD	5,620	11,183	11,448	265
5210055	OUT-OF-STTRV-CONF	4,530	7,500	7,677	177
Total Travel:		\$10,882	\$20,183	\$20,661	\$478

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	52	80	82	2
5310004	SERV-BANK FEES	100	—	—	—
5310005	SERV-PRINTING	667	5,500	5,631	131
5310009	SERV-MOVING SERVICES	18,931	—	—	—
5310010	SERV-DUES & OTHER	3,495	7,500	7,678	178
5310011	SERV-SUBSCRIPTIONS	12,951	17,451	18,378	927
5310014	SERV-DRUG TESTING	80	106	108	2
5310015	SERV-SECURITY	270	300	307	7
5310017	SERV-DOC DESTRUCTION	465	300	307	7
5310019	SERV-FREIGHT	—	2,013	2,060	47
5310400	SERV-MISC	192	21,058	21,557	499
5330001	MAINT-BUILDINGS	2,888	250	256	6
5330008	MAINT-EQUIPMENT	434	1,000	1,024	24
5330011	MAINT-COMMUNICTN EQP	1,500	1,661	1,701	40
5330016	MAINT-DATA PROC EQP	1,100	17,152	17,559	407
5330017	MAINT-DATA SOFTWARE	450	—	—	—
5330018	MAINT-AUTO REPAIRS	1,760	1,500	1,536	36
5330025	MAINT-HOSTING SVCS	600	—	—	—
5330026	MAINT-SOFTWRE MTCE	760	6,875	7,038	163
5340015	RENT-OPER COST-BLDG	120,459	112,436	115,101	2,665
5340020	RENT-EQUIPMENT	5,851	6,000	6,142	142
5340025	RENT-AUTOMOBILES	—	1,000	1,024	24
5340078	RENT-DATA-LIC SOFT	—	25,077	25,671	594
5350001	UTIL-INTERNET PROVID	793	2,500	2,560	60
5350006	UTIL-MAIL/DEL/POST	5,557	6,000	6,142	142

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	49	—	—	—
5350012	UTIL-CABLE	—	500	512	12
Total Operating Services:		\$179,405	\$236,259	\$242,374	\$6,115

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,214	11,034	11,296	262
5410006	SUP-COMPUTER	2,337	4,500	4,607	107
5410022	SUP-FUELS/LUBRICANTS	5,340	6,000	6,142	142
5410031	SUP-REP/MNT SUP-AUTO	27	1,000	1,024	24
Total Supplies:		\$12,918	\$22,534	\$23,069	\$535

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,356	356
5510400	PROF SERV-OTHER	10,000	5,000	5,118	118
Total Professional Services:		\$10,000	\$20,000	\$20,474	\$474

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	17,434	706	706	—
5950014	IAT-TELEPHONE	5,852	5,608	5,608	—
5950017	IAT-INSURANCE	10,678	12,260	12,260	—
5950049	IAT-CIVIL SERVICE	9,149	8,690	8,690	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950051	IAT-OSUP	1,501	1,579	1,579	—
5950058	IAT-TECH SVCS	29,276	49,942	59,506	9,564
Total Interagency Transfers:		\$73,889	\$78,785	\$88,349	\$9,564

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	30,989	—	—	—
5710250	ACQ-AUTOMOBILES	—	35,000	—	(35,000)
Total Acquisitions:		\$30,989	\$35,000	—	\$(35,000)
Total Agency Expenditures:		\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,369,178	2,836,827	2,712,056	(124,771)	(4.40)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)	(4.40)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Municipal Fire and Police Civ Ser Oper	2,369,178	2,836,827	2,712,056	(124,771)	(4.40)%
Total:	\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)	(4.40)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,289,944	1,515,905	1,441,751	(74,154)	(4.89)%
Other Compensation	—	—	—	—	—
Related Benefits	761,152	908,161	875,378	(32,783)	(3.61)%
TOTAL PERSONAL SERVICES	\$2,051,096	\$2,424,066	\$2,317,129	\$(106,937)	(4.41)%
Travel	10,882	20,183	20,661	478	2.37%
Operating Services	179,405	236,259	242,374	6,115	2.59%
Supplies	12,918	22,534	23,069	535	2.37%
TOTAL OPERATING EXPENSES	\$203,204	\$278,976	\$286,104	\$7,128	2.56%
PROFESSIONAL SERVICES	\$10,000	\$20,000	\$20,474	\$474	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	73,889	78,785	88,349	9,564	12.14%
TOTAL OTHER CHARGES	\$73,889	\$78,785	\$88,349	\$9,564	12.14%
Acquisitions	30,989	35,000	—	(35,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,989	\$35,000	—	\$(35,000)	(100.00)%
TOTAL EXPENDITURES	\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)	(4.40)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper	2,369,178	2,836,827	2,712,056	(124,771)
Total:	\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,273,331	1,515,905	1,441,751	(74,154)
5110015	SAL-CLASS-TO-OT	854	—	—	—
5110020	SAL-CLASS-TO-TERM	15,759	—	—	—
Total Salaries:		\$1,289,944	\$1,515,905	\$1,441,751	\$(74,154)

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	503,541	643,199	591,405	(51,794)
5130050	POSTRET BENEFITS	92,814	84,478	92,401	7,923
5130060	MEDICARE TAX	17,179	21,125	20,907	(218)
5130070	GRP INS CONTRIBUTION	144,093	155,459	166,765	11,306
5130090	TAXABLE FRINGE BEN	3,525	3,900	3,900	—
Total Related Benefits:		\$761,152	\$908,161	\$875,378	\$(32,783)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	732	1,500	1,536	36
5210020	IN-STATE TRAV-FIELD	5,620	11,183	11,448	265
5210055	OUT-OF-STTRV-CONF	4,530	7,500	7,677	177
Total Travel:		\$10,882	\$20,183	\$20,661	\$478

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	52	80	82	2
5310004	SERV-BANK FEES	100	—	—	—
5310005	SERV-PRINTING	667	5,500	5,631	131
5310009	SERV-MOVING SERVICES	18,931	—	—	—
5310010	SERV-DUES & OTHER	3,495	7,500	7,678	178
5310011	SERV-SUBSCRIPTIONS	12,951	17,451	18,378	927
5310014	SERV-DRUG TESTING	80	106	108	2
5310015	SERV-SECURITY	270	300	307	7
5310017	SERV-DOC DESTRUCTION	465	300	307	7
5310019	SERV-FREIGHT	—	2,013	2,060	47
5310400	SERV-MISC	192	21,058	21,557	499
5330001	MAINT-BUILDINGS	2,888	250	256	6
5330008	MAINT-EQUIPMENT	434	1,000	1,024	24
5330011	MAINT-COMMUNICTN EQP	1,500	1,661	1,701	40
5330016	MAINT-DATA PROC EQP	1,100	17,152	17,559	407
5330017	MAINT-DATA SOFTWARE	450	—	—	—
5330018	MAINT-AUTO REPAIRS	1,760	1,500	1,536	36
5330025	MAINT-HOSTING SVCS	600	—	—	—
5330026	MAINT-SOFTWRE MTCE	760	6,875	7,038	163
5340015	RENT-OPER COST-BLDG	120,459	112,436	115,101	2,665
5340020	RENT-EQUIPMENT	5,851	6,000	6,142	142
5340025	RENT-AUTOMOBILES	—	1,000	1,024	24
5340078	RENT-DATA-LIC SOFT	—	25,077	25,671	594
5350001	UTIL-INTERNET PROVID	793	2,500	2,560	60
5350006	UTIL-MAIL/DEL/POST	5,557	6,000	6,142	142

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	49	—	—	—
5350012	UTIL-CABLE	—	500	512	12
Total Operating Services:		\$179,405	\$236,259	\$242,374	\$6,115

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,214	11,034	11,296	262
5410006	SUP-COMPUTER	2,337	4,500	4,607	107
5410022	SUP-FUELS/LUBRICANTS	5,340	6,000	6,142	142
5410031	SUP-REP/MNT SUP-AUTO	27	1,000	1,024	24
Total Supplies:		\$12,918	\$22,534	\$23,069	\$535

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,356	356
5510400	PROF SERV-OTHER	10,000	5,000	5,118	118
Total Professional Services:		\$10,000	\$20,000	\$20,474	\$474

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	17,434	706	706	—
5950014	IAT-TELEPHONE	5,852	5,608	5,608	—
5950017	IAT-INSURANCE	10,678	12,260	12,260	—
5950049	IAT-CIVIL SERVICE	9,149	8,690	8,690	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950051	IAT-OSUP	1,501	1,579	1,579	—
5950058	IAT-TECH SVCS	29,276	49,942	59,506	9,564
Total Interagency Transfers:		\$73,889	\$78,785	\$88,349	\$9,564

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	30,989	—	—	—
5710250	ACQ-AUTOMOBILES	—	35,000	—	(35,000)
Total Acquisitions:		\$30,989	\$35,000	—	\$(35,000)
Total Expenditures for Program 5611		\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)
Total Agency Expenditures:		\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
I06 MUNICIPAL FIRE	2,369,178	2,836,827	2,712,056	(124,771)	9491
Total Fees & Self-Generated	\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)	
Total Sources of Funding:	\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 9491 — 561 - I06 Municipal Fire

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,515,905	—	—	1,441,751	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	908,161	—	—	875,378	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,424,066	—	—	\$2,317,129	—	—	—	—	—
Travel	20,183	—	—	20,661	—	—	—	—	—
Operating Services	236,259	—	—	242,374	—	—	—	—	—
Supplies	22,534	—	—	23,069	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$278,976	—	—	\$286,104	—	—	—	—	—
PROFESSIONAL SERVICES	\$20,000	—	—	\$20,474	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	78,785	—	—	88,349	—	—	—	—	—
TOTAL OTHER CHARGES	\$78,785	—	—	\$88,349	—	—	—	—	—
Acquisitions	35,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,836,827	—	—	\$2,712,056	—	—	—	—	—

Form 9491 — 561 - I06 Municipal Fire

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue: Act 497 of 1992 amended Louisiana R.S. 22:1419 (A) and created a new tax for the Municipal Fire and Police Civil Service Operating Fund, controlled by the State Treasurer, which dedicated 2/100 of 1% of gross direct insurance premiums for the operation of the State Examiner's Office. Act 497 further provided that monies in the fund shall be used solely to support the operations of the Office of State Examiner, Municipal Fire and Police Civil Service. Act 931 of 1999 further amended L.R.S. 22:1419 (A) (2), which increased the dedication to 2.5/100ths of 1% in the year 2003 and each year thereafter. (Note: LSA-R.S. 22:1419 was re-designated as R.S. 22:1476 by Acts 2008 No. 412.) ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS. These acts amend dedicated funds to statutorily dedicated fund accounts. Per 404 of the 2019 RLS, R.S. 22:1476 the fund shall be renamed Municipal Fire and Police Civil Service Operating Dedicated Fund Account. Funding deposited into the account shall be considered fees and self-generated revenues and shall be available for annual appropriations by the legislature. Collections as of 10/26/22, which were based on the gross direct premiums of the previous year, provided revenue to the state in the amount of \$2,740,612. Revenues in the fund increased at a growth rate of 2.35% 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 2023-2024 will be approximately \$2,710,062.
Agency discretion or Federal requirement?	Agency discretion with the oversight of the Office of Planning and Budget.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	Funds in the existing operating budget may be carried forward to the requested year. Per ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS, which established the Municipal Fire and Police CS Operating Dedicated Fund Account states that all funds transferred to agency accounts shall not revert to the state general fund at the end of the fiscal year. The amount of the possible carry forward is currently unknown.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	The revenue associated with this revenue source impacts all of the objectives and indicators in the Operational Plan.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9491 I06 MUNICIPAL FIRE
Salaries	—	1,515,905	—	1,515,905
Other Compensation	—	—	—	—
Related Benefits	—	908,161	—	908,161
TOTAL PERSONAL SERVICES	—	\$2,424,066	—	\$2,424,066
Travel	—	20,183	—	20,183
Operating Services	—	236,259	—	236,259
Supplies	—	22,534	—	22,534
TOTAL OPERATING EXPENSES	—	\$278,976	—	\$278,976
PROFESSIONAL SERVICES	—	\$20,000	—	\$20,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	78,785	—	78,785
TOTAL OTHER CHARGES	—	\$78,785	—	\$78,785
Acquisitions	—	35,000	—	35,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$35,000	—	\$35,000
TOTAL EXPENDITURES	—	\$2,836,827	—	\$2,836,827

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9491 I06 MUNICIPAL FIRE
Salaries	—	1,441,751	—	1,441,751
Other Compensation	—	—	—	—
Related Benefits	—	875,378	—	875,378
TOTAL PERSONAL SERVICES	—	\$2,317,129	—	\$2,317,129
Travel	—	20,661	—	20,661
Operating Services	—	242,374	—	242,374
Supplies	—	23,069	—	23,069
TOTAL OPERATING EXPENSES	—	\$286,104	—	\$286,104
PROFESSIONAL SERVICES	—	\$20,474	—	\$20,474
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	88,349	—	88,349
TOTAL OTHER CHARGES	—	\$88,349	—	\$88,349
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$2,712,056	—	\$2,712,056

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

I06 - Municipal Fire and Police Civ Ser Oper

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
I06 MUNICIPAL FIRE	4580010	FEES-INS RATING	2,720,892	2,836,827	2,712,056	(124,771)
I06 MUNICIPAL FIRE	4830017	PY CASH-OUT	(351,714)	—	—	—
Total Collections/Income			\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,369,178	2,836,827	2,712,056	(124,771)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,369,178	\$2,836,827	\$2,712,056	\$(124,771)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10220 — 561 - I06 Municipal Fire

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$31 for prior year Return of Appropriations.
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

5611 - Administrative

Travel

FY2023-2024 Request	Description
1,536	Funding is requested for in-state administrative travel.
11,448	Funding is requested for in-state field travel.
7,677	Funding is requested for out of state travel to attend the annual IPAC conference.
\$20,661	Total Travel

Operating Services

FY2023-2024 Request	Description
6,142	Funding is requested for copy machine rentals.
7,678	Funding is requested for dues and membership fees for various professional organizations.
2,060	Funding is requested for freight and shipping expenditures.
2,725	Funding is requested for maintenance of the Scantron optical scanner.
1,536	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
6,142	Funding is requested for postage expenditures.
17,559	Funding is requested for the maintenance of data processing equipment.
7,038	Funding is requested for the maintenance of data processing software.
512	Funding is requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
18,378	Funding is requested for various agency subscriptions.
1,024	Funding is requested for vehicle rentals.
82	Funding is requested to cover advertising costs in Capital City Press and the Advocate.
5,631	Funding is requested to cover business cards, letterhead and pre-printed envelopes for agency correspondence.
256	Funding is requested to cover expenditures related to office building maintenance.
2,560	Funding is requested to cover internet provider costs.
115,101	Funding is requested to cover office space rental.
307	Funding is requested to cover the cost of security at testing sites.

Operating Services *(continued)*

FY2023-2024 Request	Description
21,557	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.
25,671	Funding is requested to cover the costs of software licenses.
307	Funding is requested to cover the shredding and disposal of sensitive material.
\$242,374	Total Operating Services

Supplies

FY2023-2024 Request	Description
11,296	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.
7,166	Funding is requested to cover the purchase or gasoline, oil, lubricants and batteries used on the vehicles.
4,607	Funding is requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
\$23,069	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
5,118	Municipal Fire and Police Civ Ser Oper	
\$5,118		Funding is requested to cover the services provided by a non-budgeted agency to create and validate online tests.
15,356	Municipal Fire and Police Civ Ser Oper	
\$15,356		Funding is requested to engage the services of outside counsel to represent Municipal Fire and Police in litigation filed in state or federal court.
\$20,474	Total Professional Services	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
12,260	Municipal Fire and Police Civ Ser Oper		
\$12,260		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
59,506	Municipal Fire and Police Civ Ser Oper		
\$59,506		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for end user computer services.
5,608	Municipal Fire and Police Civ Ser Oper		
\$5,608		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.
8,690	Municipal Fire and Police Civ Ser Oper		
\$8,690		STATE CIVIL SERVICE	Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).
1,579	Municipal Fire and Police Civ Ser Oper		
\$1,579		DIVISION OF ADMINISTRATION	Funding is requested to cover the pro-rata share basis of payroll checks and EFT's processed for the agency.
706	Municipal Fire and Police Civ Ser Oper		
\$706		DOA-OFFICE OF ST PROCUREMENT	Funding requested for the Office of State Procurement for all procurement services.
\$88,349	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,836,827	(35,000)	7,088	(106,423)	—	9,564	2,712,056
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,836,827	\$(35,000)	\$7,088	\$(106,423)	—	\$9,564	\$2,712,056

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper	2,836,827	(35,000)	7,088	(106,423)	—	9,564	2,712,056
Total:	\$2,836,827	\$(35,000)	\$7,088	\$(106,423)	—	\$9,564	\$2,712,056

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,515,905	—	—	(74,154)	—	—	1,441,751
Other Compensation	—	—	—	—	—	—	—
Related Benefits	908,161	—	—	(32,783)	—	—	875,378
TOTAL PERSONAL SERVICES	\$2,424,066	—	—	\$(106,937)	—	—	\$2,317,129
Travel	20,183	—	478	—	—	—	20,661
Operating Services	236,259	—	5,601	514	—	—	242,374
Supplies	22,534	—	535	—	—	—	23,069
TOTAL OPERATING EXPENSES	\$278,976	—	\$6,614	\$514	—	—	\$286,104
PROFESSIONAL SERVICES	\$20,000	—	\$474	—	—	—	\$20,474
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	78,785	—	—	—	—	9,564	88,349
TOTAL OTHER CHARGES	\$78,785	—	—	—	—	\$9,564	\$88,349
Acquisitions	35,000	(35,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	\$(35,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$2,836,827	\$(35,000)	\$7,088	\$(106,423)	—	\$9,564	\$2,712,056
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

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

Expenditures

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

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,088
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,088

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	478
Operating Services	5,601
Supplies	535
TOTAL OPERATING EXPENSES	\$6,614
PROFESSIONAL SERVICES	\$474
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,088

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 14678 — 561 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(106,937)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(106,937)

Expenditures

	Amount
Salaries	(74,154)
Other Compensation	—
Related Benefits	(32,783)
TOTAL PERSONAL SERVICES	\$(106,937)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(106,937)

Positions

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

Form 14681 — 561 - Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	514
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$514

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	514
Supplies	—
TOTAL OPERATING EXPENSES	\$514
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$514

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 14684 — 561 - IAT (Computer Leasing)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,564
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,564

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	9,564
TOTAL OTHER CHARGES	\$9,564
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,564

Positions

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

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEs & SELF-GENERATED	2,836,827	(35,000)	7,088	(106,423)	—	9,564	2,712,056
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,836,827	\$(35,000)	\$7,088	\$(106,423)	—	\$9,564	\$2,712,056

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper	2,836,827	(35,000)	7,088	(106,423)	—	9,564	2,712,056
Total:	\$2,836,827	\$(35,000)	\$7,088	\$(106,423)	—	\$9,564	\$2,712,056

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,515,905	—	—	(74,154)	—	—	1,441,751
Other Compensation	—	—	—	—	—	—	—
Related Benefits	908,161	—	—	(32,783)	—	—	875,378
TOTAL PERSONAL SERVICES	\$2,424,066	—	—	\$(106,937)	—	—	\$2,317,129
Travel	20,183	—	478	—	—	—	20,661
Operating Services	236,259	—	5,601	514	—	—	242,374
Supplies	22,534	—	535	—	—	—	23,069
TOTAL OPERATING EXPENSES	\$278,976	—	\$6,614	\$514	—	—	\$286,104
PROFESSIONAL SERVICES	\$20,000	—	\$474	—	—	—	\$20,474
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	78,785	—	—	—	—	9,564	88,349
TOTAL OTHER CHARGES	\$78,785	—	—	—	—	\$9,564	\$88,349
Acquisitions	35,000	(35,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	\$(35,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$2,836,827	\$(35,000)	\$7,088	\$(106,423)	—	\$9,564	\$2,712,056
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — 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	(35,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(35,000)

Expenditures

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

Positions

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper	(35,000)
Total:	\$(35,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Municipal Fire and Police Civ Ser Oper	(35,000)
Total:	\$(35,000)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(35,000)
Total:		\$(35,000)

Form 11659 — Standard Inflation Adjustment

5611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,088
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,088

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	478
Operating Services	5,601
Supplies	535
TOTAL OPERATING EXPENSES	\$6,614
PROFESSIONAL SERVICES	\$474
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,088

Positions

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper	7,088
Total:	\$7,088

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Municipal Fire and Police Civ Ser Oper	7,088
Total:	\$7,088

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	36
5210020	IN-STATE TRAV-FIELD	265
5210055	OUT-OF-STTRV-CONF	177
Total:		\$478

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2
5310005	SERV-PRINTING	131
5310010	SERV-DUES & OTHER	178
5310011	SERV-SUBSCRIPTIONS	413
5310014	SERV-DRUG TESTING	2
5310015	SERV-SECURITY	7
5310017	SERV-DOC DESTRUCTION	7
5310019	SERV-FREIGHT	47
5310400	SERV-MISC	499
5330001	MAINT-BUILDINGS	6
5330008	MAINT-EQUIPMENT	24
5330011	MAINT-COMMUNICTN EQP	40
5330016	MAINT-DATA PROC EQP	407
5330018	MAINT-AUTO REPAIRS	36
5330026	MAINT-SOFTWRE MTCE	163
5340015	RENT-OPER COST-BLDG	2,665
5340020	RENT-EQUIPMENT	142
5340025	RENT-AUTOMOBILES	24
5340078	RENT-DATA-LIC SOFT	594

Operating Services (continued)

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	60
5350006	UTIL-MAIL/DEL/POST	142
5350012	UTIL-CABLE	12
Total:		\$5,601

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	262
5410006	SUP-COMPUTER	107
5410022	SUP-FUELS/LUBRICANTS	142
5410031	SUP-REP/MNT SUP-AUTO	24
Total:		\$535

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	356
5510400	PROF SERV-OTHER	118
Total:		\$474

Form 14678 — 561 - Salaries and Related Benefits

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(106,937)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(106,937)

EXPENDITURES

	Amount
Salaries	(74,154)
Other Compensation	—
Related Benefits	(32,783)
TOTAL PERSONAL SERVICES	\$(106,937)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(106,937)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper	(106,937)
Total:	\$(106,937)

Statutory Dedications

	Amount
Total:	—

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

Form 14681 — 561 - Operating Services (Subscriptions)

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	514
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$514

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	514
Supplies	—
TOTAL OPERATING EXPENSES	\$514
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$514

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper	514
Total:	\$514

Statutory Dedications

	Amount
Total:	—

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

Form 14684 — 561 - IAT (Computer Leasing)

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,564
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,564

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	9,564
TOTAL OTHER CHARGES	\$9,564
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,564

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper	9,564
Total:	\$9,564

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase replacement computers that provide a sound technological base of equipment for the employees of Municipal Fire & Police Civil Service. Each of the requested items are five years old and the maintenance support has expired. The replacement hardware is a critical need of the department. In the event hardware issues arise, there would not be a way to replace parts or seek support since the maintenance support has expired. An occurrence of such would be detrimental to the Department and State. The Department plans to utilize a leasing option through Dell, which will allow the Dept. to participate in a multi-year payment program allowing for a replacement cycle of all agency computer equipment and eliminating the need for any associated acquisition dollars in future years. The total projected cost to replace all workstations will be approximately \$9,564 and will be achieved with this request. (see attached item breakdown).
Cite performance indicators for the adjustment.	While there are no direct performance indicators associated with this request, without the availability of these items, all performance indicators would be indirectly negatively impacted due to an employee's inability to perform their job duties without a workstation.
What would the impact be if this is not funded?	If not funded, the staff's productivity would be greatly hindered. In the event of hardware issues, there would be no replacement PCs to provide to employees.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted, but it impacts all activities and programs of the agency.
Additional information or comments.	N/A

**Computer Leasing
(via OTS)**

Description	Yr. #1 FY 23/24		Total
	Qty.	Amount	
Laptops	19	\$7,980	7,980
Enhanced Laptops	1	\$480	480
Docks	20	\$1,104	1,104
Totals:		\$9,564	9,564



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	2,836,827	(124,771)	—	2,712,056
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,836,827	\$(124,771)	—	\$2,712,056
Salaries	1,515,905	(74,154)	—	1,441,751
Other Compensation	—	—	—	—
Related Benefits	908,161	(32,783)	—	875,378
TOTAL PERSONAL SERVICES	\$2,424,066	\$(106,937)	—	\$2,317,129
Travel	20,183	478	—	20,661
Operating Services	236,259	6,115	—	242,374
Supplies	22,534	535	—	23,069
TOTAL OPERATING EXPENSES	\$278,976	\$7,128	—	\$286,104
PROFESSIONAL SERVICES	\$20,000	\$474	—	\$20,474
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	78,785	9,564	—	88,349
TOTAL OTHER CHARGES	\$78,785	\$9,564	—	\$88,349
Acquisitions	35,000	(35,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	\$(35,000)	—	—
TOTAL EXPENDITURES	\$2,836,827	\$(124,771)	—	\$2,712,056
Classified	20	—	—	20
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5611 - Administrative

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,836,827	(124,771)	—	2,712,056
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,836,827	\$(124,771)	—	\$2,712,056
Salaries	1,515,905	(74,154)	—	1,441,751
Other Compensation	—	—	—	—
Related Benefits	908,161	(32,783)	—	875,378
TOTAL PERSONAL SERVICES	\$2,424,066	\$(106,937)	—	\$2,317,129
Travel	20,183	478	—	20,661
Operating Services	236,259	6,115	—	242,374
Supplies	22,534	535	—	23,069
TOTAL OPERATING EXPENSES	\$278,976	\$7,128	—	\$286,104
PROFESSIONAL SERVICES	\$20,000	\$474	—	\$20,474
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	78,785	9,564	—	88,349
TOTAL OTHER CHARGES	\$78,785	\$9,564	—	\$88,349
Acquisitions	35,000	(35,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	\$(35,000)	—	—
TOTAL EXPENDITURES	\$2,836,827	\$(124,771)	—	\$2,712,056
Classified	20	—	—	20
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,836,827	(124,771)	—	—	2,712,056
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,836,827	\$(124,771)	—	—	\$2,712,056
Salaries	1,515,905	(74,154)	—	—	1,441,751
Other Compensation	—	—	—	—	—
Related Benefits	908,161	(32,783)	—	—	875,378
TOTAL PERSONAL SERVICES	\$2,424,066	\$(106,937)	—	—	\$2,317,129
Travel	20,183	478	—	—	20,661
Operating Services	236,259	6,115	—	—	242,374
Supplies	22,534	535	—	—	23,069
TOTAL OPERATING EXPENSES	\$278,976	\$7,128	—	—	\$286,104
PROFESSIONAL SERVICES	\$20,000	\$474	—	—	\$20,474
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	78,785	9,564	—	—	88,349
TOTAL OTHER CHARGES	\$78,785	\$9,564	—	—	\$88,349
Acquisitions	35,000	(35,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	\$(35,000)	—	—	—
TOTAL EXPENDITURES	\$2,836,827	\$(124,771)	—	—	\$2,712,056
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Municipal Fire and Police Civ Ser Oper	2,836,827	(124,771)	—	—	2,712,056
Total:	\$2,836,827	\$(124,771)	—	—	\$2,712,056

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,836,827	(124,771)	—	—	2,712,056
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,836,827	\$(124,771)	—	—	\$2,712,056
Salaries	1,515,905	(74,154)	—	—	1,441,751
Other Compensation	—	—	—	—	—
Related Benefits	908,161	(32,783)	—	—	875,378
TOTAL PERSONAL SERVICES	\$2,424,066	\$(106,937)	—	—	\$2,317,129
Travel	20,183	478	—	—	20,661
Operating Services	236,259	6,115	—	—	242,374
Supplies	22,534	535	—	—	23,069
TOTAL OPERATING EXPENSES	\$278,976	\$7,128	—	—	\$286,104
PROFESSIONAL SERVICES	\$20,000	\$474	—	—	\$20,474
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	78,785	9,564	—	—	88,349
TOTAL OTHER CHARGES	\$78,785	\$9,564	—	—	\$88,349
Acquisitions	35,000	(35,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000	\$(35,000)	—	—	—
TOTAL EXPENDITURES	\$2,836,827	\$(124,771)	—	—	\$2,712,056
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Municipal Fire and Police Civ Ser Oper	2,836,827	(124,771)	—	—	2,712,056
Total:	\$2,836,827	\$(124,771)	—	—	\$2,712,056

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,369,178	2,836,827	(124,771)	—	—	2,712,056	(124,771)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,369,178	\$2,836,827	\$(124,771)	—	—	\$2,712,056	\$(124,771)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper	2,369,178	2,836,827	(124,771)	—	—	2,712,056	(124,771)
Total:	\$2,369,178	\$2,836,827	\$(124,771)	—	—	\$2,712,056	\$(124,771)

Statutory Dedications

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

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,289,944	1,515,905	(74,154)	—	—	1,441,751	(74,154)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	761,152	908,161	(32,783)	—	—	875,378	(32,783)
TOTAL PERSONAL SERVICES	\$2,051,096	\$2,424,066	\$(106,937)	—	—	\$2,317,129	\$(106,937)
Travel	10,882	20,183	478	—	—	20,661	478
Operating Services	179,405	236,259	6,115	—	—	242,374	6,115
Supplies	12,918	22,534	535	—	—	23,069	535
TOTAL OPERATING EXPENSES	\$203,204	\$278,976	\$7,128	—	—	\$286,104	\$7,128
PROFESSIONAL SERVICES	\$10,000	\$20,000	\$474	—	—	\$20,474	\$474
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	73,889	78,785	9,564	—	—	88,349	9,564
TOTAL OTHER CHARGES	\$73,889	\$78,785	\$9,564	—	—	\$88,349	\$9,564
Acquisitions	30,989	35,000	(35,000)	—	—	—	(35,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,989	\$35,000	\$(35,000)	—	—	—	\$(35,000)
TOTAL EXPENDITURES	\$2,369,178	\$2,836,827	\$(124,771)	—	—	\$2,712,056	\$(124,771)
Classified	20	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	—	—	—	20	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5611 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,369,178	2,836,827	(124,771)	—	—	2,712,056	(124,771)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,369,178	\$2,836,827	\$(124,771)	—	—	\$2,712,056	\$(124,771)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper	2,369,178	2,836,827	(124,771)	—	—	2,712,056	(124,771)
Total:	\$2,369,178	\$2,836,827	\$(124,771)	—	—	\$2,712,056	\$(124,771)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,289,944	1,515,905	(74,154)	—	—	1,441,751	(74,154)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	761,152	908,161	(32,783)	—	—	875,378	(32,783)
TOTAL PERSONAL SERVICES	\$2,051,096	\$2,424,066	\$(106,937)	—	—	\$2,317,129	\$(106,937)
Travel	10,882	20,183	478	—	—	20,661	478
Operating Services	179,405	236,259	6,115	—	—	242,374	6,115
Supplies	12,918	22,534	535	—	—	23,069	535
TOTAL OPERATING EXPENSES	\$203,204	\$278,976	\$7,128	—	—	\$286,104	\$7,128
PROFESSIONAL SERVICES	\$10,000	\$20,000	\$474	—	—	\$20,474	\$474
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	73,889	78,785	9,564	—	—	88,349	9,564
TOTAL OTHER CHARGES	\$73,889	\$78,785	\$9,564	—	—	\$88,349	\$9,564
Acquisitions	30,989	35,000	(35,000)	—	—	—	(35,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,989	\$35,000	\$(35,000)	—	—	—	\$(35,000)
TOTAL EXPENDITURES	\$2,369,178	\$2,836,827	\$(124,771)	—	—	\$2,712,056	\$(124,771)
Classified	20	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	—	—	—	20	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2021-2022	OPERATING BUDGET 2022-2023
Municipal Fire and Police Civil Service		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$5,247	\$53,604
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$5,247	\$53,604

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries		
Other Compensation		
Related Benefits		
TOTAL PERSONAL SERVICES	\$0	\$0
OPERATING EXPENSES		
Software Licensing		\$25,077
Software Maintenance	\$1,810	\$6,875
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$1,100	\$17,152
Data Lines and Circuits		
Contract Services		
Travel		
Supplies	\$2,337	\$4,500
Other (Specify)		
TOTAL OPERATING EXPENSES	\$5,247	\$53,604
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$5,247	\$53,604

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



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