

Agency Budget Request

FISCAL YEAR 2024–2025



Department of Civil Service

560 — State Civil Service



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

Department of State Civil Service/
NAME OF DEPARTMENT / AGENCY: State Civil Service
BUDGET UNIT: State Civil Service
SCHEDULE NUMBER: 17-560
TELEPHONE NUMBER: (225) 342-8272

PHYSICAL ADDRESS: 1201 North Third St.
Claiborne Building, Ste. 3-280, Baton Rouge, LA
ZIP CODE: 70802
AGENCY WEB ADDRESS: www.civilservice.louisiana.gov

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

HEAD OF DEPARTMENT: <u><i>B. Decoteau</i></u> PRINTED NAME/TITLE: <u>Byron Decoteau, Jr./Director</u> DATE: <u>11.01.2023</u> EMAIL ADDRESS: <u>Byron.Decoteau@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>B. Decoteau</i></u> PRINTED NAME/TITLE: <u>Byron Decoteau, Jr./Director</u> DATE: <u>11.01.2023</u> EMAIL ADDRESS: <u>Byron.Decoteau@la.Gov</u>
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PROGRAM CONTACT PERSON: <u>Brandon Scivicque</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225) 342-0339</u> EMAIL ADDRESS: <u>Brandon.Scivicque@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225) 342-0339</u> EMAIL ADDRESS: <u>Brandon.Scivicque@la.gov</u>
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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: 560 - State Civil Service

AGENCY MISSION:

The mission of Louisiana State Civil Service is to provide merit-based, innovative workforce solutions which enable state government to attract, develop, and retain a productive, diverse, and engaged workforce that excels in delivering quality services to the citizens of Louisiana.

AGENCY GOAL(S):

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

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

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

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

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

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

VII. OPERATIONS – Compensation

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 560 - State Civil Service

The Compensation Division establishes and maintains a uniform classification system that accurately reflects jobs duties of classified employees as the work performed by state government continuously evolves while additionally administering the compensation system through developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.

Talent Acquisition and Workforce Development

The Talent Acquisition and Workforce Development Division provides processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants through a modern and efficient statewide hiring framework process and in accordance with legal and professional standards.

HR Program Support

The HR Program Support Division provides effective and efficient consultation to state agency partners regarding Civil Service Rules, state and federal laws, and human resources policies and procedures while strategically addressing workforce needs, challenges and opportunities within the state's classified human resources programs.

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

The civil service system provides a human resource management program for all employees that includes open recruiting, appointments and promotions based on merit, a uniform pay system, a standard performance evaluation system, uniform leave benefits, flexible hours of work, ways to recognize excellence, and the opportunity to have disciplinary actions reviewed to assure that they have been taken for cause. The program also requires that all managers be trained in the meaning and application of those policies. Taken together, the rules and policies are designed to assure that employees are treated fairly and in a manner that is consistent with all relevant federal employment laws.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5601

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

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

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

The Compliance & Audit Activity monitors and evaluates the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5601

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

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

OPERATIONS – Compensation

The Compensation Division establishes and maintains a uniform classification system that accurately reflects jobs duties of classified employees as the work performed by state government continuously evolves while additionally administering the compensation system through developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.

Talent Acquisition and Workforce Development

The Talent Acquisition and Workforce Development Division provides processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants through a modern and efficient statewide hiring framework process and in accordance with legal and professional standards.

HR Program Support

The HR Program Support Division provides effective and efficient consultation to state agency partners regarding Civil Service Rules, state and federal laws, and human resources policies and procedures while strategically addressing workforce needs, challenges and opportunities within the state's classified human resources programs.

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-01 - Measures the progress toward achieving departmental and statewide goals.

Children's Budget Link: n/a

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: n/a

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

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
23593	K	"Number of reportable repeat findings by the LLA"	N	0	0	0	0	0	0	0
23594	K	Percentage of departmental goals achieved	P	100	100	100	100	100	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - 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
12206	G	"Number of classified state employees (FTE) as of June 30"	N	38,224	38,129	36,827	35,542.16	36,863.26
12207	G	"Number of unclassified state employees (FTE) as of June 30"	N	25,238	24,329	24,697	23,919.78	24,353.38
12208	G	"Overall turnover rate in the entire classified service"	P	16.89	15.52	17.13	18.42	18.69
23598	G	Ratio of State Civil Service staff to classified employees (one employee per value)	N	381	401	372	376	386

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

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-02 - To hear cases promptly by offering a hearing or otherwise disposing of 80% of cases within 90 days after the case was ready for a hearing.

Children's Budget Link: n/a

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): n/a

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

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
14235	K	"Percentage of cases offered a hearing or disposed of within 90 days"	P	85	98.6	85	85	85	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-03 - Decide cases promptly by rendering 80% of decisions within 60 days after the case was submitted for a decision.

Children's Budget Link: n/a

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): n/a

Explanatory Notes: n/a

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
14236	K	"Percentage of decisions rendered within 60 days"	P	85	87	85	85	85	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
12211	G	Number of incoming appeals	N	118	125	95	67	86
12212	G	Number of final dispositions	N	97	48	106	72	115
12213	G	Cases pending as of June 30	N	84	72	46	55	38

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-04 - To provide effective network and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for the state agencies and the citizens of Louisiana.

Children's Budget Link: n/a

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): n/a

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

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
25880	K	"Percentage of data requests provided within prescribed timeframe"	P	100	100	100	100	100	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - 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
23595	G	"Average turnaround time in days for data requests"	N	1	1	1	1	1
23596	G	"Average response time in days for internal IT support requests"	N	0.22	0.04	0.2	0.02	0.02

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-05 - State Civil Service continues to offer training opportunities to help classified state employees, especially agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

Children's Budget Link: n/a

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): n/a

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

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
25881	K	"Percentage of mandatory courses offered for supervisors twice a year"	P	100	100	100	100	100	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - 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
25882	G	Number of mandatory courses offered at key locations throughout the State	N	121	65	179	207	129
25883	G	Number of students in web-based courses	N	115,005	156,776	148,398	174,319	196,929
25884	G	Number of agency specific deliverables developed	N	89	6	0	0	10
25885	G	Number of students in Preventing Sexual Harassment web	N	42,732	55,934	51,699	58,009	53,896
5601001	G	Number of students in PSH for Supervisors web-based courses	N	Not Available	Not Available	10,333	12,482	10,616
7098	G	Number of students instructed via classroom facilitation	N	4,249	2,956	2,236	3,186	2,957
7099	G	Number of instructor led courses offered	N	226	203	185	266	197

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-06 - Continuously provide mechanisms to evaluate overall agency compliance with Civil Service rules and policies.

Children's Budget Link: n/a

Human Resource Policies Beneficial to Women and Families Link: The Civil Service System provides a human resources management program for all employees designed to assure that employees are treated fairly and in a manner that is consistent with all federal employment laws.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): n/a

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

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
25886	K	"Percentage of SCS Compliance Audits Conducted"	P	100	100	100	100	100	0	0
26494	K	Percentage of monthly data quality reports conducted	P	0	100	0	0	100	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - 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
11822	G	Number of SCS Compliance Audits conducted	N	100	26	46	48	51
25887	G	Number of investigations conducted	N	12	32	22	13	18

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-07 - Provide recruiting & workforce planning assistance to state agencies to help them maintain a stable and skilled workforce by utilizing the appropriate Civil Service rules and agency policies.

Children's Budget Link: n/a

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): n/a

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

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
26495	K	Number of targeted recruiting events/ activities attended and/or coordinated	N	25	49	25	25	25	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
12258	G	Number of tests administered	N	12,176	9,622	7,145	6,671	6,371

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-08 - To assure that salaries are competitive, SCS annually reviews market pay levels in the relevant employment market which includes the private sector, comparable jobs in governmental entities and other public sector employees as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service.

Children's Budget Link: n/a

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): n/a

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

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
25888	K	"Percentage of annual reviews of market pay level completed"	P	100	100	100	100	100	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-09 - Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.

Children's Budget Link: n/a

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): n/a

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

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
25971	K	"Percentage of classified position descriptions allocated within the prescribed turnaround timeframe"	P	90	100	90	90	90	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-10 - Continually review all existing job titles, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.

Children's Budget Link: n/a

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): n/a

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

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
25889	K	Percentage of classified job specifications reviewed annually	P	50	46.18	50	50	25	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-11 - Routinely provide agency hiring managers with eligible lists of candidates meeting established minimum qualification requirements.

Children's Budget Link: n/a

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: n/a

Explanatory Notes: The State Civil Service system provides a human resource management program for all employees that includes open recruiting and appointments and promotions based on merit.

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
25972	K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe	P	180	98.44	180	180	90	0	0

Footnote KS: n/a

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - 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
12255	G	Number of applicants	N	508,422	520,677	338,556	262,795	291,735
23609	G	Number of job postings	N	9,276	8,839	9,526	13,306	15,397
4128	G	"Number of salary surveys completed or reviewed"	N	140	74	83	72	53

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

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-12 - To provide leadership to HR professionals, agency managers and employees, using merit system principles.

Children's Budget Link: n/a

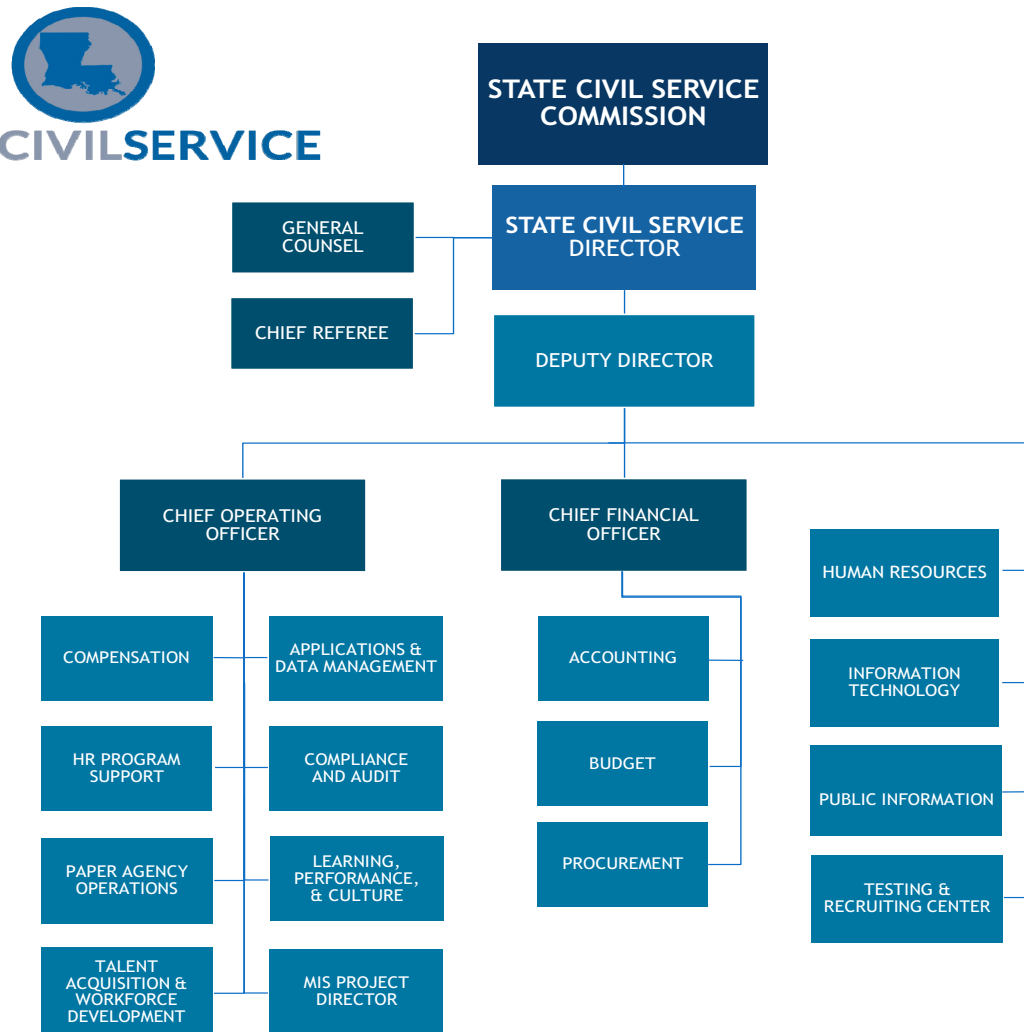
Human Resource Policies Beneficial to Women and Families Link: State Civil Service provides consultation services to state agencies to ensure that HR personnel at each agency have adequate information and knowledge of SCS rules, as well as information on federal and state employment laws, in order to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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: n/a

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

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
26005	K	"Number of Consultations with Agency leadership conducted annually"	N	40	20	40	40	20	0	0

Footnote KS: n/a



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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,782,991	13,952,766	15,829,494	1,876,728	13.45%
FEES & SELF-GENERATED	817,179	418,494	470,167	51,673	12.35%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,600,170	\$14,371,260	\$16,299,661	\$1,928,401	13.42%

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
Fees & Self-generated	817,179	418,494	470,167	51,673	12.35%
Total:	\$817,179	\$418,494	\$470,167	\$51,673	12.35%

Statutory Dedications

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

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	7,762,139	7,941,439	8,877,442	936,003	11.79%
Other Compensation	55,861	93,509	93,509	—	—
Related Benefits	4,455,483	4,745,720	5,353,381	607,661	12.80%
TOTAL PERSONAL SERVICES	\$12,273,483	\$12,780,668	\$14,324,332	\$1,543,664	12.08%
Travel	37,840	40,737	41,653	916	2.25%
Operating Services	497,881	633,424	1,026,127	392,703	62.00%
Supplies	15,003	18,990	21,219	2,229	11.74%
TOTAL OPERATING EXPENSES	\$550,724	\$693,151	\$1,088,999	\$395,848	57.11%
PROFESSIONAL SERVICES	\$12,350	\$30,000	\$30,675	\$675	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	753,133	842,912	852,175	9,263	1.10%
TOTAL OTHER CHARGES	\$753,133	\$842,912	\$852,175	\$9,263	1.10%
Acquisitions	10,481	24,529	3,480	(21,049)	(85.81)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,481	\$24,529	\$3,480	\$(21,049)	(85.81)%
TOTAL EXPENDITURES	\$13,600,170	\$14,371,260	\$16,299,661	\$1,928,401	13.42%

Agency Positions

Classified	103	103	109	6	5.83%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	103	109	6	5.83%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	103	103	109	6	5.83%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	12,782,991	13,952,766	15,829,494	1,876,728
Fees & Self-generated	817,179	418,494	470,167	51,673
Total:	\$13,600,170	\$14,371,260	\$16,299,661	\$1,928,401

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	7,748,504	7,941,439	8,877,442	936,003
5110015	SAL-CLASS-TO-OT	1,509	—	—	—
5110020	SAL-CLASS-TO-TERM	12,126	—	—	—
Total Salaries:		\$7,762,139	\$7,941,439	\$8,877,442	\$936,003

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	30,978	18,110	18,110	—
5120035	STUDENT LABOR	—	20,398	20,398	—
5120040	COMP-BOARD MEMBERS	4,275	33,584	33,584	—
5120105	COMP-CL-NON TO-OT	20,608	21,417	21,417	—
Total Other Compensation:		\$55,861	\$93,509	\$93,509	—

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	2,913,666	3,193,484	3,583,299	389,815
5130020	RET CONTR-TEACHERS	40,579	38,991	42,640	3,649
5130050	POSTRET BENEFITS	585,436	684,243	629,762	(54,481)
5130055	FICA TAX (OASDI)	6,993	5,811	9,713	3,902
5130060	MEDICARE TAX	106,822	110,457	130,080	19,623

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	600	—	—	—
5130070	GRP INS CONTRIBUTION	785,563	696,849	941,312	244,463
5130085	OTH RELATED BENEFIT	1,051	—	—	—
5130090	TAXABLE FRINGE BEN	14,773	15,885	16,575	690
Total Related Benefits:		\$4,455,483	\$4,745,720	\$5,353,381	\$607,661

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	838	—	—	—
5210015	IN-STATE TRAVEL-CONF	(124)	—	—	—
5210020	IN-STATE TRAV-FIELD	13,087	28,375	29,013	638
5210025	IN-STATE TRV-BD MEM	14,609	12,362	12,640	278
5210050	OUT-OF-STATE TRV-ADM	1,992	—	—	—
5210055	OUT-OF-STTRV-CONF	7,437	—	—	—
Total Travel:		\$37,840	\$40,737	\$41,653	\$916

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	—	1,194	1,221	27
5310003	SERV-MARKETING	981	—	—	—
5310005	SERV-PRINTING	1,475	2,764	2,826	62
5310010	SERV-DUES & OTHER	33,968	6,996	7,153	157
5310011	SERV-SUBSCRIPTIONS	50,251	25,067	33,117	8,050
5310012	SERV-DATA MODEL/MAP	145,263	218,335	569,012	350,677
5310014	SERV-DRUG TESTING	371	520	532	12
5310017	SERV-DOC DESTRUCTION	2,028	2,764	2,826	62
5310019	SERV-FREIGHT	65	332	340	8

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	270	—	—	—
5310400	SERV-MISC	3,328	10,528	10,765	237
5330007	MAINT-PROPERTY	—	5,528	5,652	124
5330016	MAINT-DATA PROC EQP	24,403	71,788	74,635	2,847
5330026	MAINT-SOFTWRE MTCE	77,569	95,626	106,775	11,149
5340015	RENT-OPER COST-BLDG	70,594	79,301	81,085	1,784
5340020	RENT-EQUIPMENT	16,497	8,651	8,845	194
5340025	RENT-AUTOMOBILES	3,666	5,859	5,990	131
5340045	RENT-STORAGE SPACE	2,309	2,454	2,509	55
5340076	MIPA-PRINCIPAL	36,106	55,794	72,023	16,229
5340077	MIPA-INTEREST	950	—	—	—
5340078	RENT-DATA-LIC SOFT	18,774	35,896	36,703	807
5350001	UTIL-INTERNET PROVID	3,969	—	—	—
5350004	UTIL-TELEPHONE SERV	5	111	114	3
5350006	UTIL-MAIL/DEL/POST	—	1,548	1,583	35
5350008	UTIL-DEL UPS/FED EXP	1,735	2,368	2,421	53
5350012	UTIL-CABLE	3,304	—	—	—
Total Operating Services:		\$497,881	\$633,424	\$1,026,127	\$392,703

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	11,549	13,818	14,729	911
5410006	SUP-COMPUTER	1,746	3,318	4,593	1,275
5410022	SUP-FUELS/LUBRICANTS	1,631	1,854	1,897	43
5410400	SUP-OTHER	77	—	—	—
Total Supplies:		\$15,003	\$18,990	\$21,219	\$2,229

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	—	15,453	15,801	348
5510014	PROF SERV-IT CONSLT	2,500	—	—	—
5510400	PROF SERV-OTHER	9,850	14,547	14,874	327
Total Professional Services:		\$12,350	\$30,000	\$30,675	\$675

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	2,220	254	254	—
5950007	IAT-PRINTING	11,132	—	—	—
5950008	IAT-POSTAGE	6,402	5,286	5,286	—
5950014	IAT-TELEPHONE	79,383	110,909	111,977	1,068
5950017	IAT-INSURANCE	52,628	58,586	58,586	—
5950026	IAT-RENTALS	404,215	430,362	430,362	—
5950045	IAT-LEAF PRINCIPAL	16,957	19,154	19,154	—
5950046	IAT-LEAF INTEREST	553	—	—	—
5950051	IAT-OSUP	8,636	9,765	9,765	—
5950052	IAT-LEG. AUDITOR	34,843	38,368	41,463	3,095
5950057	IAT-CAP POL-BLD SEC	53,122	57,561	57,561	—
5950058	IAT-TECH SVCS	83,043	112,667	117,767	5,100
Total Interagency Transfers:		\$753,133	\$842,912	\$852,175	\$9,263

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	771	771
5710024	CAP ACQ-OFF/EQU-MA	—	—	1,200	1,200
5710221	ACQ-COMP HARDWARE	5,820	21,736	1,509	(20,227)

Acquisitions (continued)

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	4,159	2,793	—	(2,793)
5710235	ACQ-DATA NETWK EQUIP	502	—	—	—
Total Acquisitions:		\$10,481	\$24,529	\$3,480	\$(21,049)
Total Agency Expenditures:		\$13,600,170	\$14,371,260	\$16,299,661	\$1,928,401

PROGRAM SUMMARY STATEMENT

5601 - 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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,782,991	13,952,766	15,829,494	1,876,728	13.45%
FEES & SELF-GENERATED	817,179	418,494	470,167	51,673	12.35%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,600,170	\$14,371,260	\$16,299,661	\$1,928,401	13.42%

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
Fees & Self-generated	817,179	418,494	470,167	51,673	12.35%
Total:	\$817,179	\$418,494	\$470,167	\$51,673	12.35%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	7,762,139	7,941,439	8,877,442	936,003	11.79%
Other Compensation	55,861	93,509	93,509	—	—
Related Benefits	4,455,483	4,745,720	5,353,381	607,661	12.80%
TOTAL PERSONAL SERVICES	\$12,273,483	\$12,780,668	\$14,324,332	\$1,543,664	12.08%
Travel	37,840	40,737	41,653	916	2.25%
Operating Services	497,881	633,424	1,026,127	392,703	62.00%
Supplies	15,003	18,990	21,219	2,229	11.74%
TOTAL OPERATING EXPENSES	\$550,724	\$693,151	\$1,088,999	\$395,848	57.11%
PROFESSIONAL SERVICES	\$12,350	\$30,000	\$30,675	\$675	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	753,133	842,912	852,175	9,263	1.10%
TOTAL OTHER CHARGES	\$753,133	\$842,912	\$852,175	\$9,263	1.10%
Acquisitions	10,481	24,529	3,480	(21,049)	(85.81)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,481	\$24,529	\$3,480	\$(21,049)	(85.81)%
TOTAL EXPENDITURES	\$13,600,170	\$14,371,260	\$16,299,661	\$1,928,401	13.42%

Program Positions

Classified	103	103	109	6	5.83%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	103	109	6	5.83%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	103	103	109	6	5.83%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	12,782,991	13,952,766	15,829,494	1,876,728
Fees & Self-generated	817,179	418,494	470,167	51,673
Total:	\$13,600,170	\$14,371,260	\$16,299,661	\$1,928,401

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	7,748,504	7,941,439	8,877,442	936,003
5110015	SAL-CLASS-TO-OT	1,509	—	—	—
5110020	SAL-CLASS-TO-TERM	12,126	—	—	—
Total Salaries:		\$7,762,139	\$7,941,439	\$8,877,442	\$936,003

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	30,978	18,110	18,110	—
5120035	STUDENT LABOR	—	20,398	20,398	—
5120040	COMP-BOARD MEMBERS	4,275	33,584	33,584	—
5120105	COMP-CL-NON TO-OT	20,608	21,417	21,417	—
Total Other Compensation:		\$55,861	\$93,509	\$93,509	—

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	2,913,666	3,193,484	3,583,299	389,815
5130020	RET CONTR-TEACHERS	40,579	38,991	42,640	3,649
5130050	POSTRET BENEFITS	585,436	684,243	629,762	(54,481)
5130055	FICA TAX (OASDI)	6,993	5,811	9,713	3,902
5130060	MEDICARE TAX	106,822	110,457	130,080	19,623

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	600	—	—	—
5130070	GRP INS CONTRIBUTION	785,563	696,849	941,312	244,463
5130085	OTH RELATED BENEFIT	1,051	—	—	—
5130090	TAXABLE FRINGE BEN	14,773	15,885	16,575	690
Total Related Benefits:		\$4,455,483	\$4,745,720	\$5,353,381	\$607,661

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	838	—	—	—
5210015	IN-STATE TRAVEL-CONF	(124)	—	—	—
5210020	IN-STATE TRAV-FIELD	13,087	28,375	29,013	638
5210025	IN-STATE TRV-BD MEM	14,609	12,362	12,640	278
5210050	OUT-OF-STATE TRV-ADM	1,992	—	—	—
5210055	OUT-OF-STTRV-CONF	7,437	—	—	—
Total Travel:		\$37,840	\$40,737	\$41,653	\$916

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	—	1,194	1,221	27
5310003	SERV-MARKETING	981	—	—	—
5310005	SERV-PRINTING	1,475	2,764	2,826	62
5310010	SERV-DUES & OTHER	33,968	6,996	7,153	157
5310011	SERV-SUBSCRIPTIONS	50,251	25,067	33,117	8,050
5310012	SERV-DATA MODEL/MAP	145,263	218,335	569,012	350,677
5310014	SERV-DRUG TESTING	371	520	532	12
5310017	SERV-DOC DESTRUCTION	2,028	2,764	2,826	62
5310019	SERV-FREIGHT	65	332	340	8

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	270	—	—	—
5310400	SERV-MISC	3,328	10,528	10,765	237
5330007	MAINT-PROPERTY	—	5,528	5,652	124
5330016	MAINT-DATA PROC EQP	24,403	71,788	74,635	2,847
5330026	MAINT-SOFTWRE MTCE	77,569	95,626	106,775	11,149
5340015	RENT-OPER COST-BLDG	70,594	79,301	81,085	1,784
5340020	RENT-EQUIPMENT	16,497	8,651	8,845	194
5340025	RENT-AUTOMOBILES	3,666	5,859	5,990	131
5340045	RENT-STORAGE SPACE	2,309	2,454	2,509	55
5340076	MIPA-PRINCIPAL	36,106	55,794	72,023	16,229
5340077	MIPA-INTEREST	950	—	—	—
5340078	RENT-DATA-LIC SOFT	18,774	35,896	36,703	807
5350001	UTIL-INTERNET PROVID	3,969	—	—	—
5350004	UTIL-TELEPHONE SERV	5	111	114	3
5350006	UTIL-MAIL/DEL/POST	—	1,548	1,583	35
5350008	UTIL-DEL UPS/FED EXP	1,735	2,368	2,421	53
5350012	UTIL-CABLE	3,304	—	—	—
Total Operating Services:		\$497,881	\$633,424	\$1,026,127	\$392,703

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	11,549	13,818	14,729	911
5410006	SUP-COMPUTER	1,746	3,318	4,593	1,275
5410022	SUP-FUELS/LUBRICANTS	1,631	1,854	1,897	43
5410400	SUP-OTHER	77	—	—	—
Total Supplies:		\$15,003	\$18,990	\$21,219	\$2,229

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	—	15,453	15,801	348
5510014	PROF SERV-IT CONSLT	2,500	—	—	—
5510400	PROF SERV-OTHER	9,850	14,547	14,874	327
Total Professional Services:		\$12,350	\$30,000	\$30,675	\$675

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	2,220	254	254	—
5950007	IAT-PRINTING	11,132	—	—	—
5950008	IAT-POSTAGE	6,402	5,286	5,286	—
5950014	IAT-TELEPHONE	79,383	110,909	111,977	1,068
5950017	IAT-INSURANCE	52,628	58,586	58,586	—
5950026	IAT-RENTALS	404,215	430,362	430,362	—
5950045	IAT-LEAF PRINCIPAL	16,957	19,154	19,154	—
5950046	IAT-LEAF INTEREST	553	—	—	—
5950051	IAT-OSUP	8,636	9,765	9,765	—
5950052	IAT-LEG. AUDITOR	34,843	38,368	41,463	3,095
5950057	IAT-CAP POL-BLD SEC	53,122	57,561	57,561	—
5950058	IAT-TECH SVCS	83,043	112,667	117,767	5,100
Total Interagency Transfers:		\$753,133	\$842,912	\$852,175	\$9,263

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	771	771
5710024	CAP ACQ-OFF/EQU-MA	—	—	1,200	1,200
5710221	ACQ-COMP HARDWARE	5,820	21,736	1,509	(20,227)

Acquisitions *(continued)*

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	4,159	2,793	—	(2,793)
5710235	ACQ-DATA NETWK EQUIP	502	—	—	—
Total Acquisitions:		\$10,481	\$24,529	\$3,480	\$(21,049)
Total Expenditures for Program 5601		\$13,600,170	\$14,371,260	\$16,299,661	\$1,928,401
Total Agency Expenditures:		\$13,600,170	\$14,371,260	\$16,299,661	\$1,928,401

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	12,769,424	13,939,199	15,815,622	1,876,423	23549
INTERAGENCY TRANSFERS	13,567	13,567	13,872	305	23552
Total Interagency Transfers	\$12,782,991	\$13,952,766	\$15,829,494	\$1,876,728	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	23549
FEES AND SELF GENERATED	813,893	413,494	465,054	51,560	23550
FEES AND SELF GENERATED	3,286	5,000	5,113	113	23551
Total Fees & Self-generated	\$817,179	\$418,494	\$470,167	\$51,673	
Total Sources of Funding:	\$13,600,170	\$14,371,260	\$16,299,661	\$1,928,401	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23549 — 560 - Interagency Transfer

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	7,712,182	—	—	8,623,741	—	—	—	—	—
Other Compensation	90,704	—	—	90,704	—	—	—	—	—
Related Benefits	4,607,006	—	—	5,198,855	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$12,409,892	—	—	\$13,913,300	—	—	—	—	—
Travel	37,194	—	—	38,030	—	—	—	—	—
Operating Services	603,425	—	—	984,143	—	—	—	—	—
Supplies	18,170	—	—	20,344	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$658,789	—	—	\$1,042,517	—	—	—	—	—
PROFESSIONAL SERVICES	\$29,100	—	—	\$29,755	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	817,625	—	—	826,638	—	—	—	—	—
TOTAL OTHER CHARGES	\$817,625	—	—	\$826,638	—	—	—	—	—
Acquisitions	23,793	—	—	3,412	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$23,793	—	—	\$3,412	—	—	—	—	—
TOTAL EXPENDITURES	\$13,939,199	—	—	\$15,815,622	—	—	—	—	—

Form 23549 — 560 - Interagency Transfer

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

Form 23552 — 560 - GOHSEP

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	2,321	—	—	2,373	—	—	—	—	—
Operating Services	10,996	—	—	11,243	—	—	—	—	—
Supplies	250	—	—	256	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$13,567	—	—	\$13,872	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,567	—	—	\$13,872	—	—	—	—	—

Form 23552 — 560 - GOHSEP

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

Fees & Self-generated

Form 23549 — 560 - Interagency Transfer

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	—	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23549 — 560 - Interagency Transfer

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

Form 23550 — 560 - Non-Appropriated Paper Agencies

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	229,257	—	—	253,701	—	—	—	—	—
Other Compensation	2,805	—	—	2,805	—	—	—	—	—
Related Benefits	138,714	—	—	154,526	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$370,776	—	—	\$411,032	—	—	—	—	—
Travel	1,222	—	—	1,250	—	—	—	—	—
Operating Services	14,003	—	—	25,628	—	—	—	—	—
Supplies	570	—	—	619	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$15,795	—	—	\$27,497	—	—	—	—	—
PROFESSIONAL SERVICES	\$900	—	—	\$920	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,287	—	—	25,537	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,287	—	—	\$25,537	—	—	—	—	—
Acquisitions	736	—	—	68	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$736	—	—	\$68	—	—	—	—	—
TOTAL EXPENDITURES	\$413,494	—	—	\$465,054	—	—	—	—	—

Form 23550 — 560 - Non-Appropriated Paper Agencies

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

Form 23551 — 560 -Various Services/Activities

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,113	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,113	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,113	—	—	—	—	—

Form 23551 — 560 -Various Services/Activities

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

Form 23551 — 560 -Various Services/Activities *(continued)*

Question	Narrative Response
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There is no direct impact; however, customer service is one of the highest priorities of State Civil Services. Providing public record information is a customer service component that impacts the entire operations of State Civil Service.
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	Interagency Transfers Form ID 23549 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23552 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23550 FEES AND SELF GENERATED
Salaries	—	7,941,439	—	7,712,182	—	229,257
Other Compensation	—	93,509	—	90,704	—	2,805
Related Benefits	—	4,745,720	—	4,607,006	—	138,714
TOTAL PERSONAL SERVICES	—	\$12,780,668	—	\$12,409,892	—	\$370,776
Travel	—	40,737	—	37,194	2,321	1,222
Operating Services	—	633,424	—	603,425	10,996	14,003
Supplies	—	18,990	—	18,170	250	570
TOTAL OPERATING EXPENSES	—	\$693,151	—	\$658,789	\$13,567	\$15,795
PROFESSIONAL SERVICES	—	\$30,000	—	\$29,100	—	\$900
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	842,912	—	817,625	—	25,287
TOTAL OTHER CHARGES	—	\$842,912	—	\$817,625	—	\$25,287
Acquisitions	—	24,529	—	23,793	—	736
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$24,529	—	\$23,793	—	\$736
TOTAL EXPENDITURES	—	\$14,371,260	—	\$13,939,199	\$13,567	\$413,494

Expenditures	Fees & Self-generated Form ID 23551 FEES AND SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,000
Supplies	—
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23549 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23552 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23550 FEES AND SELF GENERATED
Salaries	—	8,877,442	—	8,623,741	—	253,701
Other Compensation	—	93,509	—	90,704	—	2,805
Related Benefits	—	5,353,381	—	5,198,855	—	154,526
TOTAL PERSONAL SERVICES	—	\$14,324,332	—	\$13,913,300	—	\$411,032
Travel	—	41,653	—	38,030	2,373	1,250
Operating Services	—	1,026,127	—	984,143	11,243	25,628
Supplies	—	21,219	—	20,344	256	619
TOTAL OPERATING EXPENSES	—	\$1,088,999	—	\$1,042,517	\$13,872	\$27,497
PROFESSIONAL SERVICES	—	\$30,675	—	\$29,755	—	\$920
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	852,175	—	826,638	—	25,537
TOTAL OTHER CHARGES	—	\$852,175	—	\$826,638	—	\$25,537
Acquisitions	—	3,480	—	3,412	—	68
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$3,480	—	\$3,412	—	\$68
TOTAL EXPENDITURES	—	\$16,299,661	—	\$15,815,622	\$13,872	\$465,054

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 23551 FEES AND SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,113
Supplies	—
TOTAL OPERATING EXPENSES	\$5,113
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,113

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	12,824,956	13,952,766	15,829,494	1,876,728
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(1,323,468)	—	—	—
INTERAGENCY TRANSFERS	4830022	LEGACY CASH CO	1,281,503	—	—	—
Total Collections/Income			\$12,782,991	\$13,952,766	\$15,829,494	\$1,876,728
TYPE						
Expenditures Source of Funding Form (BR-6)			12,782,991	13,952,766	15,829,494	1,876,728
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,782,991	\$13,952,766	\$15,829,494	\$1,876,728
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	815,712	418,494	470,167	51,673
FEES & SELF GENERATED	4710071	MR-COPIES	1,467	—	—	—
FEES & SELF GENERATED	4830017	PY CASH-OUT	(5,064)	—	—	—
FEES & SELF GENERATED	4830022	LEGACY CASH CO	5,064	—	—	—
Total Collections/Income			\$817,179	\$418,494	\$470,167	\$51,673
TYPE						
Expenditures Source of Funding Form (BR-6)			817,179	418,494	470,167	51,673
Total Expenditures, Transfers and Carry Forwards to Next FY			\$817,179	\$418,494	\$470,167	\$51,673
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24988 — 560 - Interagency Transfer

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$60,819 for prior year revenue.
Additional information or comments.	N/A

Form 24989 — 560 - Fees & Self Generated

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

SCHEDULE OF REQUESTED EXPENDITURES

5601 - Administrative

Travel

FY2024-2025 Request	Description
12,640	Funding requested for in-state board member travel for meetings in Baton Rouge.
29,013	Funding requested for in-state field travel and quarterly meetings.
\$41,653	Total Travel

Operating Services

FY2024-2025 Request	Description
7,153	Funding requested for dues and membership fees for various professional organizations.
2,826	Funding requested for expenditures associated with business cards, letterhead and envelopes for agency correspondence.
569,012	Funding requested for expenditures related to back-up data services and NeoGov services.
340	Funding requested for freight/shipping.
72,023	Funding requested for leasing of computers and laptops.
106,775	Funding requested for maintenance and support of various software items.
4,004	Funding requested for postage.
1,221	Funding requested for publication or announcement of information for the purpose of informing or promotion.
81,085	Funding requested for rent at BRIO - paid to Louisiana Department of Agriculture and Forestry.
74,635	Funding requested for service contracts for equipment maintenance and warranty for mainframes and personal computers
2,509	Funding requested for storage space rental for IT backup disc.
114	Funding requested for teleconference services.
8,845	Funding requested for the maintenance of copiers, fax and printer machines.
5,652	Funding requested for the support or preservation of and minor repairs to movable property and equipment.
33,117	Funding requested for various agency subscriptions.
5,990	Funding requested for vehicle rentals.
10,765	Funding requested to cover the costs of a transcriptionist contract and other various operating costs.
532	Funding requested to cover the costs of pre-hiring screens.

Operating Services *(continued)*

FY2024-2025 Request	Description
2,826	Funding requested to cover the shredding and disposal of sensitive material.
36,703	Funding requested to cover to cost of various software licenses.
\$1,026,127	Total Operating Services

Supplies

FY2024-2025 Request	Description
14,729	Funding requested for general office supplies used in the daily operations of the agency; such as paper, staples, pens, pencils, and anything that is needed for office work.
1,897	Funding requested to purchase gasoline for rental vehicles during field travel.
4,593	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
\$21,219	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
920	Fees & Self-generated	
13,954	Interagency Transfers	
\$14,874		Funding requested for other professional services provided outside of state government throughout the fiscal year.
15,801	Interagency Transfers	
\$15,801		Funding requested to engage the services of outside counsel to represent the agency in litigations filed in state and/or federal court.
\$30,675	Total Professional Services	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
19,154	Interagency Transfers		
\$19,154		DIVISION OF ADMINISTRATION	Funding is requested for Louisiana Equipment Acquisition Fund for the purchase of a new SAN system.
1,701	Fees & Self-generated		
55,860	Interagency Transfers		
\$57,561		OFFICE OF STATE POLICE	Funding is requested for the Department of Public Safety for Capitol Security services.
1,218	Fees & Self-generated		
40,245	Interagency Transfers		
\$41,463		LEGISLATIVE AUDITOR	Funding is requested for the Legislative Auditor for legislative audit services.
10,672	Fees & Self-generated		
419,690	Interagency Transfers		
\$430,362		FACILITY PLANNING AND CONTROL	Funding is requested for the Office of Facilities Corporation for the rental of office space at the Claiborne building.
1,714	Fees & Self-generated		
56,872	Interagency Transfers		
\$58,586		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
232	Fees & Self-generated		
22	Interagency Transfers		
\$254		DOA-OFFICE OF ST PROCUREMENT	Funding is requested for the Office of State Procurement for all procurement services.
247	Fees & Self-generated		
9,518	Interagency Transfers		
\$9,765		OSUP	Funding is requested for the Office of State Uniform Payroll for the pro-rata share basis of payroll checks and EFT's processed for the agency.
185	Fees & Self-generated		

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
5,101	Interagency Transfers		
\$5,286		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for mail services.
3,427	Fees & Self-generated		
114,340	Interagency Transfers		
\$117,767		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for the exchange mailbox usage.
6,139	Fees & Self-generated		
105,838	Interagency Transfers		
\$111,977		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunication services.
\$852,175	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
44	Fees & Self-generated				
2,236	Interagency Transfers				
\$2,280		New	COMPUTER	6	Computer monitors for new T.O.
24	Fees & Self-generated				
1,176	Interagency Transfers				
\$1,200		New	OTHER EQUIPMENT	6	Office equipment for new T.O.
\$3,480	Total Acquisitions				

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,952,766	(23,793)	15,781	1,183,016	681,430	20,294	15,829,494
FEES & SELF-GENERATED	418,494	(736)	488	36,589	14,704	628	470,167
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,371,260	\$(24,529)	\$16,269	\$1,219,605	\$696,134	\$20,922	\$16,299,661

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	418,494	(736)	488	36,589	14,704	628	470,167
Total:	\$418,494	\$(736)	\$488	\$36,589	\$14,704	\$628	\$470,167

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,941,439	—	—	517,883	418,120	—	8,877,442
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,745,720	—	—	342,253	265,408	—	5,353,381
TOTAL PERSONAL SERVICES	\$12,780,668	—	—	\$860,136	\$683,528	—	\$14,324,332
Travel	40,737	—	916	—	—	—	41,653
Operating Services	633,424	—	14,249	353,134	4,398	20,922	1,026,127
Supplies	18,990	—	429	—	1,800	—	21,219
TOTAL OPERATING EXPENSES	\$693,151	—	\$15,594	\$353,134	\$6,198	\$20,922	\$1,088,999
PROFESSIONAL SERVICES	\$30,000	—	\$675	—	—	—	\$30,675
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	842,912	—	—	6,335	2,928	—	852,175
TOTAL OTHER CHARGES	\$842,912	—	—	\$6,335	\$2,928	—	\$852,175
Acquisitions	24,529	(24,529)	—	—	3,480	—	3,480
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,529	\$(24,529)	—	—	\$3,480	—	\$3,480
TOTAL EXPENDITURES	\$14,371,260	\$(24,529)	\$16,269	\$1,219,605	\$696,134	\$20,922	\$16,299,661
Classified	103	—	—	—	6	—	109
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	6	—	109
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(23,793)
FEES & SELF-GENERATED	(736)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(24,529)

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	(24,529)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(24,529)
TOTAL EXPENDITURES	\$(24,529)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,781
FEES & SELF-GENERATED	488
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,269

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	916
Operating Services	14,249
Supplies	429
TOTAL OPERATING EXPENSES	\$15,594
PROFESSIONAL SERVICES	\$675
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,269

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 29080 — 560 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	834,332
FEES & SELF-GENERATED	25,804
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$860,136

Expenditures

	Amount
Salaries	517,883
Other Compensation	—
Related Benefits	342,253
TOTAL PERSONAL SERVICES	\$860,136
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	\$860,136

Positions

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

Form 29081 — 560 - Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	533
FEES & SELF-GENERATED	17
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$550

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	550
Supplies	—
TOTAL OPERATING EXPENSES	\$550
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$550

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 29082 — 560 - Operating Services (IT Maintenance Software)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,614
FEES & SELF-GENERATED	205
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,819

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	6,819
Supplies	—
TOTAL OPERATING EXPENSES	\$6,819
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,819

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 29083 — 560 - Interagency Transfer (LLA)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,002
FEES & SELF-GENERATED	93
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,095

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	3,095
TOTAL OTHER CHARGES	\$3,095
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,095

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 29084 — 560 - Interagency Transfer (Increased Bandwidth)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,143
FEES & SELF-GENERATED	97
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,240

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	3,240
TOTAL OTHER CHARGES	\$3,240
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,240

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 29085 — 560 - Operating Services (NEOGOV)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	335,392
FEES & SELF-GENERATED	10,373
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$345,765

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	345,765
Supplies	—
TOTAL OPERATING EXPENSES	\$345,765
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$345,765

Positions

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

Form 29086 — 560 - HR Consultant Specialist (Compensation)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	118,866
FEES & SELF-GENERATED	3,676
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$122,542

Expenditures

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	46,206
TOTAL PERSONAL SERVICES	\$120,441
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$122,542

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 29087 — 560 - HR Consultant Specialist (TAWD)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	118,866
FEES & SELF-GENERATED	3,676
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$122,542

Expenditures

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	46,206
TOTAL PERSONAL SERVICES	\$120,441
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$122,542

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 29088 — 560 - HR Consultant Specialist (A&D)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	118,866
FEES & SELF-GENERATED	3,676
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$122,542

Expenditures

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	46,206
TOTAL PERSONAL SERVICES	\$120,441
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$122,542

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 29089 — 560 - HR Consultant Specialist (LPC)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	118,866
FEES & SELF-GENERATED	3,676
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$122,542

Expenditures

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	46,206
TOTAL PERSONAL SERVICES	\$120,441
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$122,542

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 29090 — 560 - HR Analyst (Administration)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	102,983
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,983

Expenditures

	Amount
Salaries	60,590
Other Compensation	—
Related Benefits	40,292
TOTAL PERSONAL SERVICES	\$100,882
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$102,983

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 29095 — 560 - Budget Analyst 4 (Fiscal)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	102,983
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,983

Expenditures

	Amount
Salaries	60,590
Other Compensation	—
Related Benefits	40,292
TOTAL PERSONAL SERVICES	\$100,882
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$102,983

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 29091 — 560 - Operating Services (OnBoard)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,587
FEES & SELF-GENERATED	173
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,760

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,760
Supplies	—
TOTAL OPERATING EXPENSES	\$5,760
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,760

Positions

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

Form 29092 — 560 - Operating Services (Image Creator)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,141
FEES & SELF-GENERATED	35
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,176

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,176
Supplies	—
TOTAL OPERATING EXPENSES	\$1,176
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,176

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 29093 — 560 - Operating Services (CORE Hardware Support)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,195
FEES & SELF-GENERATED	37
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,232

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,232
Supplies	—
TOTAL OPERATING EXPENSES	\$1,232
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,232

Positions

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

Form 29094 — 560 - Operating Services (Backup Tape Drive)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,371
FEES & SELF-GENERATED	383
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,754

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	12,754
Supplies	—
TOTAL OPERATING EXPENSES	\$12,754
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,754

Positions

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

PROGRAM SUMMARY STATEMENT

5601 - 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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,952,766	(23,793)	15,781	1,183,016	681,430	20,294	15,829,494
FEES & SELF-GENERATED	418,494	(736)	488	36,589	14,704	628	470,167
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,371,260	\$(24,529)	\$16,269	\$1,219,605	\$696,134	\$20,922	\$16,299,661

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	418,494	(736)	488	36,589	14,704	628	470,167
Total:	\$418,494	\$(736)	\$488	\$36,589	\$14,704	\$628	\$470,167

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,941,439	—	—	517,883	418,120	—	8,877,442
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,745,720	—	—	342,253	265,408	—	5,353,381
TOTAL PERSONAL SERVICES	\$12,780,668	—	—	\$860,136	\$683,528	—	\$14,324,332
Travel	40,737	—	916	—	—	—	41,653
Operating Services	633,424	—	14,249	353,134	4,398	20,922	1,026,127
Supplies	18,990	—	429	—	1,800	—	21,219
TOTAL OPERATING EXPENSES	\$693,151	—	\$15,594	\$353,134	\$6,198	\$20,922	\$1,088,999
PROFESSIONAL SERVICES	\$30,000	—	\$675	—	—	—	\$30,675
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	842,912	—	—	6,335	2,928	—	852,175
TOTAL OTHER CHARGES	\$842,912	—	—	\$6,335	\$2,928	—	\$852,175
Acquisitions	24,529	(24,529)	—	—	3,480	—	3,480
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,529	\$(24,529)	—	—	\$3,480	—	\$3,480
TOTAL EXPENDITURES	\$14,371,260	\$(24,529)	\$16,269	\$1,219,605	\$696,134	\$20,922	\$16,299,661
Classified	103	—	—	—	6	—	109
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	6	—	109
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

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

5601 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(23,793)
FEES & SELF-GENERATED	(736)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(24,529)

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	(24,529)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(24,529)
TOTAL EXPENDITURES	\$(24,529)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(736)
Total:	\$(736)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(736)
Interagency Transfers	(23,793)
Total:	\$(24,529)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(21,736)
5710224	ACQ-OFFICE FURN&EQP	(2,793)
Total:		\$(24,529)

Form 25994 — FY24-25 Standard Inflation Adjustment

5601 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,781
FEES & SELF-GENERATED	488
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,269

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	916
Operating Services	14,249
Supplies	429
TOTAL OPERATING EXPENSES	\$15,594
PROFESSIONAL SERVICES	\$675
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,269

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	488
Total:	\$488

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	488
Interagency Transfers	15,781
Total:	\$16,269

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	638
5210025	IN-STATE TRV-BD MEM	278
Total:		\$916

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	27
5310005	SERV-PRINTING	62
5310010	SERV-DUES & OTHER	157
5310011	SERV-SUBSCRIPTIONS	564
5310012	SERV-DATA MODEL/MAP	4,912
5310014	SERV-DRUG TESTING	12
5310017	SERV-DOC DESTRUCTION	62
5310019	SERV-FREIGHT	8
5310400	SERV-MISC	237
5330007	MAINT-PROPERTY	124
5330016	MAINT-DATA PROC EQP	1,615
5330026	MAINT-SOFTWRE MTCE	2,152
5340015	RENT-OPER COST-BLDG	1,784
5340020	RENT-EQUIPMENT	194
5340025	RENT-AUTOMOBILES	131
5340045	RENT-STORAGE SPACE	55
5340076	MIPA-PRINCIPAL	1,255
5340078	RENT-DATA-LIC SOFT	807
5350004	UTIL-TELEPHONE SERV	3

Operating Services *(continued)*

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	35
5350008	UTIL-DEL UPS/FED EXP	53
Total:		\$14,249

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	311
5410006	SUP-COMPUTER	75
5410022	SUP-FUELS/LUBRICANTS	43
Total:		\$429

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	348
5510400	PROF SERV-OTHER	327
Total:		\$675

Form 29080 — 560 - Salaries and Related Benefits

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	834,332
FEES & SELF-GENERATED	25,804
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$860,136

EXPENDITURES

	Amount
Salaries	517,883
Other Compensation	—
Related Benefits	342,253
TOTAL PERSONAL SERVICES	\$860,136
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	\$860,136

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
Fees & Self-generated	25,804
Total:	\$25,804

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/1/2023. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2024-2025 Budget Prep. Memo.
Cite performance indicators for the adjustment.	All performance indicators are affected .
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 29081 — 560 - Operating Services (Subscriptions)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	533
FEES & SELF-GENERATED	17
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$550

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	550
Supplies	—
TOTAL OPERATING EXPENSES	\$550
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$550

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
Fees & Self-generated	17
Total:	\$17

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

<u>Description</u>	<u>FY 23-24 EOB</u>	<u>FY 24-25 Need</u>	<u>Request</u>
Thomson Reuters (Proflex)	\$11,005	\$11,555	\$550

Form 29082 — 560 - Operating Services (IT Maintenance Software)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,614
FEES & SELF-GENERATED	205
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,819

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	6,819
Supplies	—
TOTAL OPERATING EXPENSES	\$6,819
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,819

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
Fees & Self-generated	205
Total:	\$205

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund the anticipated increase to the various software maintenance contracts effective July 1, 2024.
Cite performance indicators for the adjustment.	The request does not impact the performance indicators.
What would the impact be if this is not funded?	If not funded, the agency would not have adequate funding necessary for various contractual increases.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

<u>Description</u>	<u>FY 23-24 EOB</u>	<u>FY 24-25 Need</u>	<u>Request</u>
Veeam Lic. Expansion	\$8,951	\$12,578	\$3,627
Veeam Protect for M365	\$0	\$2,142	\$2,142
Web Parts for M365	\$725	\$1,775	\$1,050
			<u>\$6,819</u>

Form 29083 — 560 - Interagency Transfer (LLA)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,002
FEES & SELF-GENERATED	93
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,095

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	3,095
TOTAL OTHER CHARGES	\$3,095
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,095

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
Fees & Self-generated	93
Total:	\$93

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund anticipated increases to IAT services for Louisiana Legislative Auditor.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If not funded, the agency would not have adequate funding for the increase to the LLA regular allocation audit services for FY24-25.
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



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

October 9, 2023

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

Dear Mr. Decoteau,

Act 415 of the 2023 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2024-2025 fiscal year. I ask that you include \$41,463.00 for the 2024-2025 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor



MJW:BQD:tmp
Allocation Letter 2025-ID 3338

1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397
PHONE 225-339-3800 | FAX 225-339-3870 | LLA.LA.GOV

Form 29084 — 560 - Interagency Transfer (Increased Bandwidth)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,143
FEES & SELF-GENERATED	97
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,240

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	3,240
TOTAL OTHER CHARGES	\$3,240
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,240

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
Fees & Self-generated	97
Total:	\$97

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund anticipated increases to IAT Services by increasing the existing 10MB incoming bandwidth to 20MB. The increase is necessary to support the proposed Billing Self-Service application that will add additional incoming internet traffic to the agency's website.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the agency would not have adequate funding for the increase in bandwidth needed to support agency systems.
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 29085 — 560 - Operating Services (NEOGOV)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	335,392
FEES & SELF-GENERATED	10,373
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$345,765

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	345,765
Supplies	—
TOTAL OPERATING EXPENSES	\$345,765
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$345,765

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
Fees & Self-generated	10,373
Total:	\$10,373

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to fund the increased costs associated with NeoGov-Insight Enterprise. Our current applicant tracking system is the backbone of our recruiting efforts in the state of Louisiana. Applicants, HR professionals, and hiring managers are well-versed and comfortable operating within the current system. Maintaining and continuing the relationship with our current vendor for an applicant tracking system will ensure continuity of services to state agencies as well as applicants. A consistent look and feel are paramount in efforts to attract top talent to the state of Louisiana. A consistent user experience affords applicants an easy and efficient process in applying for employment with the state of Louisiana. In addition, the relationships developed with the current vendor have allowed the state of Louisiana to leverage on-going customization to our applicant tracking system and a specific, tailored user experience. The total projected cost for the Insight and Attract programs will be approximately \$1.5 million and will be achieved over the span of three fiscal years (FY25 - FY27). (See attached schedule)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The price to maintain our existing system is increasing. Therefore, if not funded, the department and state would lose its only applicant tracking system. If lost, the state would realize a tremendous cost by losing the leveraged, on-going customization of an existing system and would have to start anew building a completely new system from the ground up.
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

Description	Yr. #1		Yr. #2		Yr. #3		3-Yr Total	
	FY 24/25		FY 25/26		FY 26/27		Amount	Increase
	Amount	Increase	Amount	Increase	Amount	Increase		
NeoGov - Insight & Attact Subscription	\$516,291	\$345,765	\$516,291	\$0	\$516,291	\$0	\$1,548,873	\$345,765

Form 29086 — 560 - HR Consultant Specialist (Compensation)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	118,866
FEES & SELF-GENERATED	3,676
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$122,542

EXPENDITURES

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	46,206
TOTAL PERSONAL SERVICES	\$120,441
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$122,542

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	3,676
Total:	\$3,676

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for one additional T.O. within the Compensation Division at State Civil Service. (See Continuation page attached.)
Cite performance indicators for the adjustment.	#25888 - Percentage of annual reviews of market pay level completed #25971 - Percentage of classified position descriptions allocated within the prescribed turnaround timeframe #25889 - Percentage of classified job specifications reviewed annually #4128 - Number of salary surveys completed or reviewed
What would the impact be if this is not funded?	If not funded, the potential challenges that may arise include operational limitations, decreased competitive edge, financial ramifications, talent retention concerns, strategic setbacks, and reputation risk. (See Continuation page attached.)
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

H.R. Consultant Specialist

COMPENSATION

The Compensation Division at State Civil Service currently employs one Compensation Statewide Program Manager responsible for providing workforce analytics, strategic planning and foresight, and recommendations for the compensation of the classified service and serves in an advisory role to the Compensation Division Administrator, SCS Director, and the SCS executive team. Within the sophisticated framework of state government compensation strategy, the integration of market pricing and data analytics stands out as crucial. This process, however, demands depth, precision, and a broad scope of analysis. As such, entrusting this task to one single position may not capture the comprehensive insight required. The Compensation Division is requesting an additional position specific to the demands of a state government compensation strategy. By allocating at least two dedicated roles to this endeavor, we can harness the multifaceted advantages of parallel analysis and diversified expertise. Each position, while working in tandem, can delve deeper into real-time market pricing, ensuring the state remains attuned to the ever-evolving compensation trends in both the public and private sectors. Additionally, by collaboratively utilizing data analytics, these roles can identify and interpret patterns, spot disparities, and pinpoint opportunities with heightened acuity. This dual-role approach not only bolsters the state government's capacity to craft a truly competitive pay plan but also fortifies the foundation for effective succession planning, ensuring continuity and excellence of State Civil Service.

One of the critical duties of this proposed position would be the regular conduction of salary surveys and market analysis. These analyses serve as a barometer to gauge the state's position in the market in terms of employee compensation. In an era where talent acquisition and retention are among the top challenges for our state, understanding the competitive landscape is crucial. Being competitive in our compensation structures ensures that we are not just attracting top talent, but also retaining them. And as we know, frequent employee turnover can be a significant drain on the state's resources—not just in terms of recruitment costs, but also in terms of lost productivity, training costs, and the intangible impact on team morale.

The cost implications of high turnover within state government cannot be overlooked. Studies indicate that replacing an employee can be a significant financial burden, amounting to a sizable percentage of the individual's annual salary. When translated to the scale of state government, these figures can have a profound impact on budget allocations and resource distribution. Instituting a dedicated role to assist in the development of a robust

compensation strategy with the fusion of market pricing and data analytics will be a game-changer. Having more positions leveraging real-time market pricing, our Department will gain an invaluable perspective on the current pay rates that other entities, both public and private, offer. This ensures that the state is not operating in a vacuum, but is instead aligned with broader market trends. Furthermore, when this market data is intricately analyzed using advanced data analytics, it unveils patterns, disparities, and opportunities that might otherwise remain hidden. This combination not only enables state government to offer a competitive and attractive pay plan but also ensures that the compensation structure is rooted in empirical evidence, optimizing both fiscal responsibility and employee satisfaction.

In conclusion, the introduction of this specialized role within the Compensation Division and the Department is not just an operational decision but a strategic one. It's about recognizing the challenges of the current landscape, foreseeing future hurdles, and making informed, proactive decisions to ensure stability, continuity, and efficiency. This role stands as a testament to our commitment to public service, ensuring that our state government remains competitive, cost-effective, and always at the service of its citizens.

COMPENSATION
Impact to section/department if position not funded?
<p>The Compensation Division constantly strives to make informed decisions that ensure State Civil Service’s operational effectiveness, fiscal responsibility, and strategic foresight. In evaluating the implications of funding decisions, it is paramount to consider the direct and indirect effects on operational limitations, talent retention, and the state’s overall reputation. The following analysis sheds light on the potential challenges that may arise should we not fund a pivotal position within our Compensation Division.</p> <p>Operational Limitations and Decreased Competitive Edge: The absence of the proposed role within the Compensation Division will limit our capacity to efficiently gather, analyze, and implement market-driven compensation data. Relying on a single Compensation Program Manager will mean that the depth and breadth of our compensation analysis may be constrained. Without the added position dedicated to harnessing real-time market pricing and sophisticated data analytics, the state could potentially fall behind in its understanding of current compensation trends. This would risk diminishing our competitive edge, making it challenging to attract and retain top talent in an era where compensation plays a pivotal role in employee decisions.</p> <p>Financial Ramifications and Talent Retention Concerns: The cost of not funding this position goes beyond the immediate salary savings. By not having the resources to conduct comprehensive market analysis and identify compensation patterns and</p>

disparities, we might inadvertently face higher employee turnover. As mentioned, turnover costs are not just monetary but also include lost productivity, increased training expenses, and negative impacts on team morale. Consequently, without the additional role, the state might incur long-term financial burdens which would far outweigh the initial savings from not creating the position. Additionally, without a competitive compensation plan in place, the state could face talent retention issues, leading to potential gaps in essential services and projects.

Strategic Setbacks and Reputation Risk:

On a strategic level, not funding the position may convey a message that State Civil Service is not fully committed to innovation, foresight, and adapting to the evolving demands of the market. This perception could impact our reputation both internally and externally. Employees might perceive a lack of commitment to their well-being and future prospects, leading to decreased motivation and engagement. Externally, potential candidates and stakeholders might question the state's commitment to maintaining a modern and responsive civil service. Over time, this could erode trust and confidence in our ability to serve the state's citizens effectively and efficiently.

Conclusion:

Please know that the decision to fund or not fund the proposed role has multifaceted implications. These go beyond the immediate financial outlay and resonate deeply with our operational capabilities, financial prudence, and the reputation we hold among our employees and the public that we serve. As we move forward, it is crucial that State Civil Service remains vigilant and proactive in our decisions, ensuring that they align with our long-term vision and the expectations of those we serve.

Form 29087 — 560 - HR Consultant Specialist (TAWD)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	118,866
FEES & SELF-GENERATED	3,676
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$122,542

EXPENDITURES

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	46,206
TOTAL PERSONAL SERVICES	\$120,441
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$122,542

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	3,676
Total:	\$3,676

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for one additional T.O. within the Talent Acquisition & Workforce Development Division at State Civil Service. (See continuation page)
Cite performance indicators for the adjustment.	#12258 - Number of tests administered
What would the impact be if this is not funded?	If not funded, we'd fail to meet the rising demand for our services. With current staffing, a reduction in those services would include tasks such as exploring deeper into competency analysis for all classified job titles within the state job titles, some of which do not currently require pre-employment testing, and establishing competency-based minimum qualifications. (See continuation page attached)
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

H.R. Consultant Specialist

TALENT ACQUISITION & WORKFORCE DEVELOPMENT

The Talent Acquisition and Workforce Development team is dedicated to the modernization of the statewide hiring process through the implementation of the SCS Hiring Framework in January 2024. Due to this upcoming implementation, the Talent Acquisition and Workforce Development Division is requesting an additional position. At present, all the division's resources are directed towards this transformative project, with the objective of eliminating the requirement for pre-employment testing in the hiring process. This shift signifies a fundamental transformation in the State's hiring practices, moving towards a more adaptable and agency-centric approach grounded in competencies.

As we approach the launch date of the SCS Hiring Framework in January 2024, we foresee a significant increase in our workload. Our preparations involve not only facilitating agencies' comprehension of the framework but also aiding in its seamless integration into their respective processes and procedures. While the SCS Hiring Framework is delineated in six simple steps, our experience suggests that agencies will require learning and development support.

Given the magnitude of this shift, we also anticipate the need to assist agencies in modernizing their hiring processes and practices. Additionally, we aim to provide guidance on the development of preferred competencies tailored to agency-specific positions, offering greater clarity regarding specific roles and responsibilities.

Beyond the implementation of the SCS Hiring Framework, our commitment extends to the comprehensive and uniform application of competencies to all state classified positions, revamping minimum qualifications to align with these changes, and fostering effective onboarding based on hiring data, which will increase each agency's ability to continuously develop and manage performance.

The rising demand for our services will encompass a spectrum of tasks, including exploring deeper into competency analysis for all classified job titles within the state job titles, some of which do not currently require pre-employment testing, and establishing competency-based minimum qualifications.

To facilitate these initiatives, the addition of a new staff member is imperative. We will meet this goal by distributing agency assignments across our division staff. Their role will not only entail standardizing and streamlining our existing operational procedures, mitigating bottlenecks, and ultimately enhancing our efficiency, but it will also empower us to persistently innovate and grow to meet the evolving needs of agencies.

TALENT ACQUISITION & WORKFORCE DEVELOPMENT
Impact to section/department if position not funded?
<p>If the requested position does not receive the appropriate funding, it would result in a significant increase in workload for our current Workforce Development Team, which currently consists of only two (2) Workforce Consultants. As a result, our Division would incur additional costs related to overtime, which could lead to the delay of all initiatives related to the hiring framework and potential burnout of existing staff. The success of the upcoming implementation of the hiring framework is highly dependent on the level of service our division will be able to provide. Without the additional position, there may be a substantial delay in the services provided to our agencies upon implementation, such as consultation, providing innovative resources, training, and transferring specialized knowledge as it relates to one of the Department's major initiatives of shifting from pre-employment testing to competency-based hiring.</p>

Form 29088 — 560 - HR Consultant Specialist (A&D)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	118,866
FEES & SELF-GENERATED	3,676
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$122,542

EXPENDITURES

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	46,206
TOTAL PERSONAL SERVICES	\$120,441
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$122,542

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	3,676
Total:	\$3,676

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for one additional T.O. within the Applications and Data Division at State Civil Service. (See continuation page attached)
Cite performance indicators for the adjustment.	#25880 - Percentage of data requests provided within prescribed timeframe #23595 - Average turnaround time in data for data requests
What would the impact be if this is not funded?	If not funded, the potential challenges that may arise include the lack of ability to provide impactful support to Executive Management, lose the ability to take on additional data-related functions, negatively impact the training of new staff. (See continuation page attached)
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

H.R. Consultant Specialist

APPS & DATA

The Applications and Data Management Division of State Civil Service oversees the collection, analysis and reporting of data regarding the state’s workforce and the storage of the department’s records and reports as well as coordinating department-wide education efforts related to data collection and reporting. This division also oversees the development and support of applications that serve the department, human resources offices statewide and the public through use of the SCS website. Since its inception in November 2020, the data and reporting demands for Applications & Data Management Division have grown exponentially. Due to its growth and recent demands for additional applications for the HR community as well as additional data and reporting requests, the Applications and Data Management Division is requesting an additional position to assist with the increased workload of HR-related reporting.

In November 2020 the division began with a Division Administrator, one HR Consultant Specialist and three information technology positions specific to the applications management side of the division. Originally, the one HR Consultant Specialist position and the Division Administrator were responsible for performing the following HR-related reporting workload:

Applications & Data Management Reporting Overview - November 2020			
Frequency	Report	Focus	Data Reviewed
Biweekly	ZP52 Basic Pay Audit Report	LaGov HCM Paid and Non-Paid Agencies	LaGov HCM transactional data as it relates to SCS Rules and Policy
Monthly	ZP44 Contract Audit Report	LaGov HCM Paid and Non-Paid Agencies	Classified & Unclassified appointment data as it relates to SCS Rules & Policy

In October 2021, the division received an additional HR Consultant Specialist position specific to the HR-related reporting responsibility. Since that movement, the HR-related workload has grown from the three reports above to the following:

Applications & Data Management Reporting Overview - September 2023			
Frequency	Report	Focus	Data Reviewed
Biweekly	ZP52 Basic Pay Audit Report	LaGov HCM Paid and Non-Paid Agencies	LaGov HCM transactional data as it relates to SCS Rules and Policy
Monthly	Statewide Appointment Discrepancy Report	All State Agencies (LaGov HCM & Interface Agencies)	Classified & Unclassified appointment data as it relates to SCS Rules & Policy
Monthly	Statewide Employee Pay Discrepancy Report	All State Agencies (LaGov HCM & Interface Agencies)	Classified & Unclassified pay data as it relates to SCS Rules & Policy
Monthly	Statewide Invalid Employee Job Code Report	All State Agencies (LaGov HCM & Interface Agencies)	Classified & Unclassified job code data as it relates to valid SCS job code information
Monthly	Statewide Student Worker/Employee Discrepancy Report	All State Agencies (LaGov HCM & Interface Agencies)	Student job code data is accurate for appointment type
Monthly	Statewide Employee & Org Mismatch Report	All State Agencies (LaGov HCM & Interface Agencies)	Employee shows as active but no positional information; employees won't show on file
Monthly	Interface Snapshot Error Report	Interface Agencies	Data sent to SCS from agencies matches required specifications in lieu of LaGov entry
Quarterly	Quarterly Pay Report	LaGov HCM Paid and Non-Paid Agencies	Annual Pay Report items reviewed for compliance and compiled into annual report

Quarterly	Quarterly Classified Education Validation Report	All State Agencies (LaGov HCM & Interface Agencies)	Classified Education data check - missing info and incorrect entries
Quarterly	Quarterly Job Correction Audit	LaGov HCM Paid and Non-Paid Agencies	Check to ensure job correction entries are made
Annual	Statewide Market Adjustment Review	All State Agencies (LaGov HCM & Interface Agencies)	All Classified employees reviewed for eligibility and payment accuracy
Annual	Payroll Comparison Report	LaGov HCM Non-Paid Agencies	Employee data reported in LaGov compared to agency payroll extract on given date
Annual	PES Report	All State Agencies (LaGov HCM & Interface Agencies)	All Classified employees rating data for the Performance Year

In addition to these reporting responsibilities, the two HR Consultant Specialists and the Division Administrator, are responsible for:

- Conducting the SCS LaGov Entry Guidelines class (Quarterly)
- Function as LaGov HCM Security Administrator for all SCS agencies (not just 0560)
- Initiating Change Requests for LaGov enhancements based on SCS rule or policy changes
- Assisting other SCS Divisions with reporting needs/questions
- Working with OTS on the SuccessFactors project (testing and helpdesk)
- Public records requests for state employment data

While the items listed above speak to the HR-related reporting workload. The Applications and Data Management Division, specifically the IT positions as the Applications staff, are responsible for numerous duties listed below:

- New Application Development for SCS (Billing, Pay Plan Maintenance, etc)
- Existing Application Enhancements
- Maintenance and updates to the SCS Website

- Weekly Report on State Employment (statutorily-required)
- SCS Annual Report
- Annual Turnover Report
- Annual Workforce Utilization Report
- EEO-4 Report (bi-annually)
- Maintenance and Updates to the Interface Agency MOUs and Interface Specifications

The requested additional position would be able to assist with the increased HR-related reporting duties as well as special projects and data reporting requests that come up throughout the year.

APPS & DATA
Impact to section/department if position not funded?
<ul style="list-style-type: none"> • Ability of Division Administrator to provide impactful support to Executive Management (rule discussions, data discussions, SuccessFactors etc.) will be negatively impacted, as Division Admin produces actual work products and serves as front line supervisor for HR Data staff. • Ability of Division to take on additional data-related functions will be negatively impacted, which would lessen the impact of the division on the department • Ability to train new staff will be negatively impacted since Division Admin has work functions that must be completed and extensive training time not available. • In absence of Division Administrator, there is no staff to make decisions for the HR Data section of the division or meet with clients (internal and external)

Form 29089 — 560 - HR Consultant Specialist (LPC)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	118,866
FEES & SELF-GENERATED	3,676
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$122,542

EXPENDITURES

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	46,206
TOTAL PERSONAL SERVICES	\$120,441
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$122,542

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	3,676
Total:	\$3,676

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for one additional T.O. within the Learning, Performance, & Culture Division at State Civil Service. (See continuation page attached)
Cite performance indicators for the adjustment.	#25883 - Number of students in web-based courses #25884 - Number of agency specific deliverables developed.
What would the impact be if this is not funded?	If not funded, the impact to the services provided to the state and its agencies would be profound. We have prior commitments, including developing training for statewide use for PMGM, building the leadership academy, delivering live courses for which the waitlists are already long, plus maintaining a large and growing catalogue of regular and specialized training courses offered. Not receiving this T.O. would cause stress on the remaining employees to handle the existing and ever-growing workload, which is already strained with a current retention problem. (See continuation page attached)
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

H.R. Consultant Specialist

LEARNING, PERFORMANCE, & CULTURE

LPC is requesting another T.O. to work in the technology section. This request can be justified by the increased need for well-designed and speedily delivered instructional products. One large development area LPC will need to navigate is the building and facilitating of courses for the upcoming leadership academy. While the academy's final design is still TBD, research already completed indicates the need to build multiple stand-alone and blended learning options for the leadership academy. There are additional needs for facilitation of projects and the learning management system (LMS) to optimize learner engagement, and the establishment of evaluative metrics.

Once the Leadership Academy is up and running, we need to revisit and revamp the Mandatory Supervisory Training Requirements. This project will involve research, instructional design and delivery for WBT, ILT, and blended requirements, as well as the development and facilitation of informal and social learning opportunities (including exploring and setting up a mentoring program).

Training support will also be intensely needed for both the statewide go-live of the PMGM system and the forthcoming hiring framework, as well as ongoing engagement and DEI efforts. The linkage amongst these efforts is an intensive training need for employees, supervisors, and leaders to understand and use competencies effectively for employee development, including selection, understanding, and using the rubrics, and embedding competency analysis in several work facets: hiring, performance management, performance development, and succession planning.

We also continue to support the agency's multimedia efforts including providing the filming, production, and editing of RJPs, webinars, agency informational videos and of course, training videos.

LPC are also developing audit processes that will enable us to dashboard agency usage and compliance information for training activities. We will be undertaking greater efforts to monitor and work with agencies who do not use our products or comply with training mandates.

All of these ongoing projects combined with the need to manage our course catalogue, downloads, and the need to respond to SCS needs timely justify the additional position for LPC.

LEARNING, PERFORMANCE & CULTURE
Impact to section/department if position not funded?
<p>The impact to our division if this TO is not funded is profound. We have prior commitments, including developing training for statewide use for PMGM, building the leadership academy, delivering live courses for which the waitlists are already long, plus maintaining a large and growing catalogue. Not receiving this TO would cause stress on the remaining employees to handle the workload. This is not welcome when we already have a retention problem.</p> <p>Perhaps worse, we may not be able to timely complete all the deliverables that have been asked. We may not be able to get all parts of the PMGM/SF training out timely without help. This will cause confusion and impact the acceptance of the new SF performance-system at a time when initial acceptance of the system is needed. Similarly, we would not be able to reduce waitlist times nor manage the timely launch of the leadership academy. We would not be able to respond to agency requests for specific training content or dates. And courses that need updating would remain not updated, threatening the validity and reputation of our program.</p>

Form 29090 — 560 - HR Analyst (Administration)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	102,983
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,983

EXPENDITURES

	Amount
Salaries	60,590
Other Compensation	—
Related Benefits	40,292
TOTAL PERSONAL SERVICES	\$100,882
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$102,983

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for one additional T.O. within the State Civil Service Human Resources Office. The SCS Human Resources office provides HR support for a total of 4 agencies, as follows: 560 - State Civil Service; 561 - Office of State Examiner, Municipal Fire & Police Civil Service; 562 - Ethics Administration; 816 - Division of Administrative Law (DAL). SCS is currently providing full HR support for all 4 agencies with 4 staff members. As these agencies continue to work towards achieving their individual missions, SCS HR staff works alongside each agency head and provides both strategic HR support as well as day-to-day support for employee action processing, retirement, health insurance, discipline issues, and all other associated HR functions. SCS is seeking to provide a higher level of strategic support for the CS Agency Heads that has not been available in the past. Internal changes have allowed us to dedicate more time to each agency head, but additional staff is needed to ensure the day-to-day processing of the HR functions continue at a level appropriate for the function of each Department. These employees are physically located at SCS, so on-site support for the remaining 3 agencies is a challenge that this additional position would help rectify.
Cite performance indicators for the adjustment.	This adjustment would directly impact all Human Resources performance indicators.
What would the impact be if this is not funded?	If not funded, SCS would have to continue to rely on current staff to provide day to day support for all of our stakeholders. The increase in services, both internal and external would continue to outpace the current staff's ability to provide the effective level of service that once was possible.
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 29095 — 560 - Budget Analyst 4 (Fiscal)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	102,983
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,983

EXPENDITURES

	Amount
Salaries	60,590
Other Compensation	—
Related Benefits	40,292
TOTAL PERSONAL SERVICES	\$100,882
Travel	—
Operating Services	733
Supplies	300
TOTAL OPERATING EXPENSES	\$1,033
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	488
TOTAL OTHER CHARGES	\$488
Acquisitions	580
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$580
TOTAL EXPENDITURES	\$102,983

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>The State Civil Service (SCS) Fiscal Section provides accounting and budget functions/support to four (4) agencies: State Civil Service, Municipal Fire and Police Civil Service, Louisiana Board of Ethics, and Division of Administrative Law. Each agency has a separate appointing authority, employees, means of finance, etc. The SCS Fiscal Section staff is comprised of a Fiscal Officer, an Accountant Administrator, (2) Accountants, and (1) Budget Analyst. The SCS Fiscal Section is continually faced with ever changing policies and procedures resulting in an increase in the overall workload requirements from all four agencies. Within the last few years, there has been legislation as well as policy changes, requiring the submission of various monthly, quarterly, and semi-annual reports to various control agencies. As a result of these added requirements, more and more of staffing resources have been allocated to meeting these mandates, causing the day-to-day functions to fall behind. In addition, as needs, requirements, and workloads are increased at each agency, staff's time becomes monopolized leaving less time available for the remaining agencies. Unfortunately, the accounting and budget needs, requirements, and workloads are continually increasing at each agency, with no increased personnel to handle the ever-growing demands. It is becoming more and more of a challenge to meet all deadlines. Adding an additional position would assist in alleviating the burden currently on an overworked Fiscal section.</p>
Cite performance indicators for the adjustment.	<p>All performance indicators are affected because the Fiscal Division is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.</p>
What would the impact be if this is not funded?	<p>If not funded, SCS would have to continue to rely on current staff to provide day to day support for all of our stakeholders. The increase in services, both internal and external would continue to outpace the current staff's ability to provide the effective level of service that once was possible.</p>
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 29091 — 560 - Operating Services (OnBoard)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,587
FEES & SELF-GENERATED	173
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,760

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,760
Supplies	—
TOTAL OPERATING EXPENSES	\$5,760
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,760

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
Fees & Self-generated	173
Total:	\$173

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective for this request is to purchase Passageways' 'OnBoard' service for LA State Civil Service, Administration Department. The Administration department works diligently to organize, plan, and coordinate the material required for the agency's monthly commission meetings and its agenda. 'OnBoard' is an online meeting solution for Civil Service and its authorized agents. It includes online storage space for storing, retrieving, and sharing content relevant to Commission related data. The posted content is stored in encrypted format in Passageways' cloud-based servers. Authorized users will need personal login credentials to access the posted content. Also, communication to and from users will employ encrypted transfer mechanisms.
Cite performance indicators for the adjustment.	12206 - Number of classified state employees (FTE) as of June 30 12207 - Number of unclassified state employees (FTE) as of June 30 12208 - Overall turnover rate in the entire classified service 23594 - Percentage of departmental goals achieved 23598 - Ratio of State Civil Service staff to classified employees
What would the impact be if this is not funded?	If not funded, monthly Commission meeting planning & preparation will take longer to coordinate. Accuracy and timeliness of data received in time for meeting preparation would decrease.
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.
Additional information or comments.	N/A

Form 29092 — 560 - Operating Services (Image Creator)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,141
FEES & SELF-GENERATED	35
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,176

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,176
Supplies	—
TOTAL OPERATING EXPENSES	\$1,176
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,176

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
Fees & Self-generated	35
Total:	\$35

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective for this request is to purchase essential items for the Learning, Performance, and Culture Division. The Image Creator is needed to improve the graphics and imagery of the Web-Based Training courses. Canva is needed to expedite asset creation and offers additional tools that would aid in video and course designs.
Cite performance indicators for the adjustment.	#25883 - Number of students in web-based courses #25884 - Number of agency specific deliverables developed.
What would the impact be if this is not funded?	If not funded, the agency would not be able to realize the benefits of A.I. integration related to our e-learning and training content. Also, they agency would fail to recognize the ability to upgrade from other outdated sources of video production.
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 29093 — 560 - Operating Services (CORE Hardware Support)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,195
FEES & SELF-GENERATED	37
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,232

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,232
Supplies	—
TOTAL OPERATING EXPENSES	\$1,232
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,232

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
Fees & Self-generated	37
Total:	\$37

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective for this request is to purchase essential hardware maintenance support for a piece of critical equipment for the Information Technology (IT) Division. The requested hardware support is a key piece of CORE infrastructure equipment that will work in conjunction with standard Dell support for an additional three years. Additionally, having suitable hardware support ensures continuity of operations and reduced risk of data lost to system failure and lack of update availability.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
What would the impact be if this is not funded?	If not funded, the CORE infrastructure could be in danger of failing if this equipment does not have hardware support. As a result, the agency would be severely impacted with no access to critical data during the delayed response time. Additionally, IT would not have access to firmware updates as the units would be out of manufacture support.
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.
Additional information or comments.	N/A

Form 29094 — 560 - Operating Services (Backup Tape Drive)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,371
FEES & SELF-GENERATED	383
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,754

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	12,754
Supplies	—
TOTAL OPERATING EXPENSES	\$12,754
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,754

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
Fees & Self-generated	383
Total:	\$383

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to lease a critical operational need for the Information Technology (IT) Division. The current tape drive (to create off-site backup tapes) has passed Dell's three-year warranty and is now on year-to-year warranty extension for two more years. The new tape drive would provide two additional backup drives so more backup jobs could run simultaneously, reducing the time for daily, weekly and monthly backup to complete. The agency data backup size has grown substantially over the past two years as agency data is continuously added. In addition, this will eliminate the need for future Acquisition dollars for this purpose while continuously providing the department reliable and cycled upgrades to both machinery and functionality on a regularly scheduled replacement cycle.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
What would the impact be if this is not funded?	If not funded, writing backup data to tape would exceed the normal timeframes and backup jobs would begin to overlap causing delays in creating offsite backup tapes. In addition, as this critical piece of machinery fails or becomes obsolete, the need for future Acquisition dollars would be required to purchase a replacement outright.
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.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,952,766	1,876,728	—	15,829,494
FEES & SELF-GENERATED	418,494	51,673	—	470,167
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,371,260	\$1,928,401	—	\$16,299,661
Salaries	7,941,439	936,003	—	8,877,442
Other Compensation	93,509	—	—	93,509
Related Benefits	4,745,720	607,661	—	5,353,381
TOTAL PERSONAL SERVICES	\$12,780,668	\$1,543,664	—	\$14,324,332
Travel	40,737	916	—	41,653
Operating Services	633,424	392,703	—	1,026,127
Supplies	18,990	2,229	—	21,219
TOTAL OPERATING EXPENSES	\$693,151	\$395,848	—	\$1,088,999
PROFESSIONAL SERVICES	\$30,000	\$675	—	\$30,675
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	842,912	9,263	—	852,175
TOTAL OTHER CHARGES	\$842,912	\$9,263	—	\$852,175
Acquisitions	24,529	(21,049)	—	3,480
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,529	\$(21,049)	—	\$3,480
TOTAL EXPENDITURES	\$14,371,260	\$1,928,401	—	\$16,299,661
Classified	103	6	—	109
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	6	—	109
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5601 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

5601 - 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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,952,766	1,876,728	—	15,829,494
FEES & SELF-GENERATED	418,494	51,673	—	470,167
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,371,260	\$1,928,401	—	\$16,299,661
Salaries	7,941,439	936,003	—	8,877,442
Other Compensation	93,509	—	—	93,509
Related Benefits	4,745,720	607,661	—	5,353,381
TOTAL PERSONAL SERVICES	\$12,780,668	\$1,543,664	—	\$14,324,332
Travel	40,737	916	—	41,653
Operating Services	633,424	392,703	—	1,026,127
Supplies	18,990	2,229	—	21,219
TOTAL OPERATING EXPENSES	\$693,151	\$395,848	—	\$1,088,999
PROFESSIONAL SERVICES	\$30,000	\$675	—	\$30,675
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	842,912	9,263	—	852,175
TOTAL OTHER CHARGES	\$842,912	\$9,263	—	\$852,175
Acquisitions	24,529	(21,049)	—	3,480
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,529	\$(21,049)	—	\$3,480
TOTAL EXPENDITURES	\$14,371,260	\$1,928,401	—	\$16,299,661
Classified	103	6	—	109
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	6	—	109
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 10/01/2023	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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,952,766	1,876,728	—	—	15,829,494
FEES & SELF-GENERATED	418,494	51,673	—	—	470,167
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,371,260	\$1,928,401	—	—	\$16,299,661
Salaries	7,941,439	936,003	—	—	8,877,442
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,745,720	607,661	—	—	5,353,381
TOTAL PERSONAL SERVICES	\$12,780,668	\$1,543,664	—	—	\$14,324,332
Travel	40,737	916	—	—	41,653
Operating Services	633,424	392,703	—	—	1,026,127
Supplies	18,990	2,229	—	—	21,219
TOTAL OPERATING EXPENSES	\$693,151	\$395,848	—	—	\$1,088,999
PROFESSIONAL SERVICES	\$30,000	\$675	—	—	\$30,675
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	842,912	9,263	—	—	852,175
TOTAL OTHER CHARGES	\$842,912	\$9,263	—	—	\$852,175
Acquisitions	24,529	(21,049)	—	—	3,480
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,529	\$(21,049)	—	—	\$3,480
TOTAL EXPENDITURES	\$14,371,260	\$1,928,401	—	—	\$16,299,661
Classified	103	6	—	—	109
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	6	—	—	109
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
Fees & Self-generated	418,494	51,673	—	—	470,167
Total:	\$418,494	\$51,673	—	—	\$470,167

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
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5601 - 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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,952,766	1,876,728	—	—	15,829,494
FEES & SELF-GENERATED	418,494	51,673	—	—	470,167
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,371,260	\$1,928,401	—	—	\$16,299,661
Salaries	7,941,439	936,003	—	—	8,877,442
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,745,720	607,661	—	—	5,353,381
TOTAL PERSONAL SERVICES	\$12,780,668	\$1,543,664	—	—	\$14,324,332
Travel	40,737	916	—	—	41,653
Operating Services	633,424	392,703	—	—	1,026,127
Supplies	18,990	2,229	—	—	21,219
TOTAL OPERATING EXPENSES	\$693,151	\$395,848	—	—	\$1,088,999
PROFESSIONAL SERVICES	\$30,000	\$675	—	—	\$30,675
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	842,912	9,263	—	—	852,175
TOTAL OTHER CHARGES	\$842,912	\$9,263	—	—	\$852,175
Acquisitions	24,529	(21,049)	—	—	3,480
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,529	\$(21,049)	—	—	\$3,480
TOTAL EXPENDITURES	\$14,371,260	\$1,928,401	—	—	\$16,299,661
Classified	103	6	—	—	109
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	6	—	—	109
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
Fees & Self-generated	418,494	51,673	—	—	470,167
Total:	\$418,494	\$51,673	—	—	\$470,167

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
Total:	—	—	—	—	—



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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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,782,991	13,952,766	1,876,728	—	—	15,829,494	1,876,728
FEES & SELF-GENERATED	817,179	418,494	51,673	—	—	470,167	51,673
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,600,170	\$14,371,260	\$1,928,401	—	—	\$16,299,661	\$1,928,401

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	7,762,139	7,941,439	936,003	—	—	8,877,442	936,003
Other Compensation	55,861	93,509	—	—	—	93,509	—
Related Benefits	4,455,483	4,745,720	607,661	—	—	5,353,381	607,661
TOTAL PERSONAL SERVICES	\$12,273,483	\$12,780,668	\$1,543,664	—	—	\$14,324,332	\$1,543,664
Travel	37,840	40,737	916	—	—	41,653	916
Operating Services	497,881	633,424	392,703	—	—	1,026,127	392,703
Supplies	15,003	18,990	2,229	—	—	21,219	2,229
TOTAL OPERATING EXPENSES	\$550,724	\$693,151	\$395,848	—	—	\$1,088,999	\$395,848
PROFESSIONAL SERVICES	\$12,350	\$30,000	\$675	—	—	\$30,675	\$675
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	753,133	842,912	9,263	—	—	852,175	9,263
TOTAL OTHER CHARGES	\$753,133	\$842,912	\$9,263	—	—	\$852,175	\$9,263
Acquisitions	10,481	24,529	(21,049)	—	—	3,480	(21,049)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,481	\$24,529	\$(21,049)	—	—	\$3,480	\$(21,049)
TOTAL EXPENDITURES	\$13,600,170	\$14,371,260	\$1,928,401	—	—	\$16,299,661	\$1,928,401
Classified	103	103	6	—	—	109	6
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	103	6	—	—	109	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

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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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,782,991	13,952,766	1,876,728	—	—	15,829,494	1,876,728
FEES & SELF-GENERATED	817,179	418,494	51,673	—	—	470,167	51,673
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,600,170	\$14,371,260	\$1,928,401	—	—	\$16,299,661	\$1,928,401

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	7,762,139	7,941,439	936,003	—	—	8,877,442	936,003
Other Compensation	55,861	93,509	—	—	—	93,509	—
Related Benefits	4,455,483	4,745,720	607,661	—	—	5,353,381	607,661
TOTAL PERSONAL SERVICES	\$12,273,483	\$12,780,668	\$1,543,664	—	—	\$14,324,332	\$1,543,664
Travel	37,840	40,737	916	—	—	41,653	916
Operating Services	497,881	633,424	392,703	—	—	1,026,127	392,703
Supplies	15,003	18,990	2,229	—	—	21,219	2,229
TOTAL OPERATING EXPENSES	\$550,724	\$693,151	\$395,848	—	—	\$1,088,999	\$395,848
PROFESSIONAL SERVICES	\$12,350	\$30,000	\$675	—	—	\$30,675	\$675
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	753,133	842,912	9,263	—	—	852,175	9,263
TOTAL OTHER CHARGES	\$753,133	\$842,912	\$9,263	—	—	\$852,175	\$9,263
Acquisitions	10,481	24,529	(21,049)	—	—	3,480	(21,049)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,481	\$24,529	\$(21,049)	—	—	\$3,480	\$(21,049)
TOTAL EXPENDITURES	\$13,600,170	\$14,371,260	\$1,928,401	—	—	\$16,299,661	\$1,928,401
Classified	103	103	6	—	—	109	6
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	103	6	—	—	109	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2022-2023	OPERATING BUDGET 2023-2024
STATE CIVIL SERVICE		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$1,798,119	\$2,116,509
FEES & SELF-GENERATED REVENUES	\$111,364	\$1,882
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$1,909,483	\$2,118,391

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$1,051,291	\$1,056,931
Other Compensation		
Related Benefits	\$544,559	\$558,967
TOTAL PERSONAL SERVICES	\$1,595,850	\$1,615,898
<i>OPERATING EXPENSES</i>		
Software Licensing	\$18,774	\$35,896
Software Maintenance	\$77,569	\$95,626
Hardware Rentals, Leases, or Financing	\$37,056	\$55,794
Hardware Maintenance	\$24,403	\$71,788
Data Lines and Circuits	\$0	\$0
Contract Services	\$145,263	\$218,335
Travel	\$0	\$0
Supplies	\$1,746	\$3,318
Other (Specify)		
TOTAL OPERATING EXPENSES	\$304,811	\$480,757
TOTAL PROFESSIONAL SERVICES	\$2,500	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$6,322	\$21,736
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$6,322	\$21,736
TOTAL EXPENDITURES AND REQUESTS	\$1,909,483	\$2,118,391

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	4.00			4.00		
Application Development	6.00			6.00		
Management/Administration	2.00			2.00		
Vacant						
TOTAL FTEs by Worker Type	12.00	0.00	0.00	12.00	0.00	0.00
TOTAL FTEs by Year	12.00			12.00		



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