

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Civil Service

560 — State Civil Service



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Signature Page	1
Operational Plan	3
Budget Request Overview	29
Agency Summary Statement	30
Total Agency	30
Program Summary Statement	38
5601 - Administrative	38
Source of Funding Summary	46
Agency Overview	46
Source of Funding Detail	47
Interagency Transfers	47
Fees & Self-Generated	51
Expenditures by Means of Financing	56
Existing Operating Budget	56
Total Request	58
Revenue Collections/Income	60
Interagency Transfers	60
Fees & Self-Generated	61
Justification of Differences	62
Schedule of Requested Expenditures	63
5601 - Administrative	63
Continuation Budget Adjustments	67
Agency Summary Statement	68
Total Agency	68
Continuation Budget Adjustments - Summarized	71
Program Summary Statement	78
5601 - Administrative	78
Continuation Budget Adjustments - by Program	81
Form 5961 — Inflation	81
Form 7358 — 560 - MOF Swap for Inflation	83

Form 7588 — 560-Salaries and Related Benefits	85
Form 7600 — 560-Operating Services (Subscriptions)	87
Form 7603 — 560-Operating Services (NeoGov)	89
Form 7606 — 560-Operating Services (Xerox)	92
Form 7608 — 560-Acquisitions	94
Technical and Other Adjustments	97
Agency Summary Statement	98
Total Agency	98
Program Breakout	99
Program Summary Statement	100
5601 - Administrative	100
New or Expanded Requests	101
Agency Summary Statement	102
Total Agency	102
Program Summary Statement	104
5601 - Administrative	104
Total Request Summary	107
Agency Summary Statement	108
Total Agency	108
Program Summary Statement	111
5601 - Administrative	111
Addenda	115
Information Technology	116

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

Department of State Civil Service/
NAME OF DEPARTMENT / AGENCY: Civil Service PHYSICAL ADDRESS: 1201 North Third St.
BUDGET UNIT: State Civil Service Claiborne Building, Suite 3-280, Baton Rouge, LA
SCHEDULE NUMBER: 17-560 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-8272 AGENCY WEB ADDRESS: www.civilservice.louisiana.gov

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

HEAD OF DEPARTMENT: <u><i>B. Decoteau Jr.</i></u>	HEAD OF BUDGET UNIT: <u><i>B. Decoteau Jr.</i></u>
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Operational Plan

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

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

DEPARTMENT MISSION: To provide merit-based, innovative workforce solutions which enable state government to attract, develop, and retain a productive, diverse, and engaged workforce that excels in delivering quality services to the citizens of Louisiana.
DEPARTMENT GOAL(S):
I. Executive — Direct the administration of the state's human resources management program as prescribed in the State Constitution and implemented by the rules and policies of the Civil Service Commission. Provide for the fiscal, purchasing, human resources, public information and legal functions for the State Civil Service agency.
II. Appeals — Satisfy due process requirements for classified employees by providing a system that promptly resolves appeals regarding removal, discipline, rule violations, and discrimination.
III. Management Information Services — Utilize technology to improve the productivity and effectiveness of State Civil Service, evaluate, analyze, and report statewide employment data to appropriate stakeholders, and provide mechanisms for state agencies to fulfill their legal responsibilities for reporting such data to State Civil Service. Additionally, to provide the mechanism for the maintenance and coordination of historical state employment records.
IV. Talent Development - Provide targeted products and consulting services that enhance the skills of state employees and help state agencies solve workforce problems through the use of data-driven and research-based approaches. Administer the Comprehensive Public Training Program (CPTP), which helps state employees develop a variety of skills.
V. Compliance & Audit - Monitor and evaluate the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to manage their classified workforce as well as to evaluate the overall compliance with Civil Service rules and policies.
VI. Testing & Recruiting - Provide a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions.
VII. PODS - Build solid and reliable relationships with state agency partners to proactively and strategically address workforce needs, challenges and opportunities within the state's classified human resources program, as well as to provide consultative services to employees and agencies regarding employment issues. As part of this goal, the PODS will perform the following: Administer the compensation system by developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure. Provide resources that enable state agencies to fill vacant positions with highly qualified applicants. Establish a uniform classification system that is able to accurately reflect job duties as the work performed by state government continuously evolves.

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Administration & Support

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Administration & Support

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23594	K	Percentage of departmental goals achieved	100%	92.30%	100%	100%	100%		
23593	K	Number of reportable repeat findings by the LLA	0	0	0	0	0		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12206	Number of classified state employees (FTE) as of June 30	37,993	38,142	38,224	38,129	36,827
12207	Number of unclassified state employees (FTE) as of June 30	23,970	23,952	25,238	25,329	24,697
12208	Overall turnover rate in the entire classified service	17.01	17.35	16.89	15.52	17.13
23598	Ratio of State Civil Service staff to classified employees	1:380	1:389	1:381	1:401	1:372

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

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
14235	K	Percentage of cases offered a hearing or disposed of within 90 days	85%	92.5%	85%	85%	85%		

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

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

Children's Budget Link: Not applicable

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
14236	K	Percentage of decisions rendered within 60 days	85%	88.60%	85%	85%	85%		

DEPARTMENT ID: 17 Department of State Civil Service

AGENCY ID: 17-560 Louisiana State Civil Service

PROGRAM ID: Program A: Administration & Support

ACTIVITY ID: **Appeals**

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12211	Number of incoming appeals	128	113	118	125	95
12212	Number of final dispositions	123	143	97	48	106
12213	Cases pending as of June 30	85	66	84	72	46

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25880	K	Percentage of data requests provided within prescribed timeframe	100%	100%	100%	100%	100%		

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

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23595	Average turnaround time in days for data requests	0.6	1	1	1	1
23596	Average response time in days for internal IT support requests	0.49	0.3	0.22	0.0415	0.195

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25881	K	Percentage of mandatory courses offered for supervisors twice a year	100%	100%	100%	100%	100%		

DEPARTMENT ID: 17 Department of State Civil Service

AGENCY ID: 17-560 Louisiana State Civil Service

PROGRAM ID: Program A: Administration & Support

ACTIVITY ID: **Talent Development**

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
7098	Number of students instructed via classroom facilitation	6,036	5,415	4,249	2,956	2,236
7099	Number of instructor led courses offered	319	304	226	203	185
25882	Number of mandatory courses offered at key locations throughout the State	176	146	121	65	179
25883	Number of students in web-based courses	103,785	112,711	115,005	156,776	148,398
25884	Number of agency specific deliverables developed	128	120	89	6	0
25885	Number of students in Preventing Sexual Harassment web	42,321	45,261	42,732	43,215	51,699
NEW	Number of students in PSH for Supervisors web-based	N/A	N/A	N/A	12,719	10,333

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25886	K	Percentage of SCS Compliance Audits Conducted	100%	100%	100%	100%	100%		

DEPARTMENT ID: 17 Department of State Civil Service

AGENCY ID: 17-560 Louisiana State Civil Service

PROGRAM ID: Program A: Administration & Support

ACTIVITY ID: **Compliance & Audit**

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
11822	Number of SCS Compliance Audits conducted	99	99	100	26	46
25887	Number of investigations conducted	11	7	12	32	22

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26495	K	Number of targeted recruiting events/activities attended and/or coordinated	25	15	25	25	25		

DEPARTMENT ID: 17 Department of State Civil Service

AGENCY ID: 17-560 Louisiana State Civil Service

PROGRAM ID: Program A: Administration & Support

ACTIVITY ID: **Testing & Recruiting**

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12258	Number of tests administered	13,693	12,718	12,176	9,622	7,145

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

- 7.1

K.

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25888	K	Percentage of annual reviews of market pay level completed	100%	100%	100%	100%	100%		

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

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

Children's Budget Link: Not applicable

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25971	K	Percentage of classified position descriptions allocated within the prescribed turnaround timeframe	90%	100%	90%	90%	90%		

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25889	K	Percentage of classified job specifications reviewed annually	25%	33.02%	25%	25%	25%		

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

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

Children's Budget Link: Not applicable

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26005	K	Number of Consultations with Agency leadership conducted annually	20	20	20	20	20		

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

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

Children's Budget Link: Not applicable

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25972	K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe	90.00%	99.16%	90%	90%	90%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI Code	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
4128	Number of salary surveys completed or reviewed ¹	72	69	89	74	83
12255	Number of applicants ²	399,963	450,609	508,422	520,677	338,556
23609	Number of job postings	9,195	9,240	9,276	8,839	9,526

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

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

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: x_____

Program Structure Chart Attached: x_

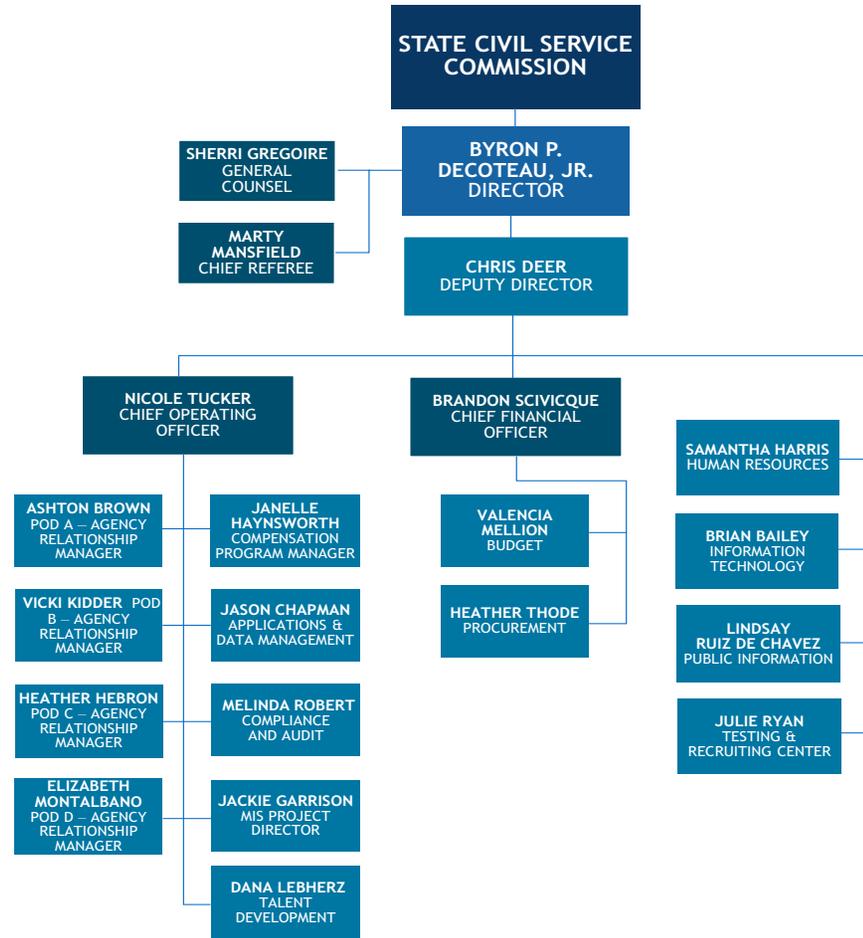
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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,724,972	12,682,569	13,349,939	667,370	5.26%
FEES & SELF-GENERATED	843,752	872,957	1,292,441	419,484	48.05%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,568,724	\$13,555,526	\$14,642,380	\$1,086,854	8.02%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	843,752	872,957	1,292,441	419,484	48.05%
Total:	\$843,752	\$872,957	\$1,292,441	\$419,484	48.05%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	7,118,453	7,561,446	8,091,959	530,513	7.02%
Other Compensation	36,712	93,509	93,509	—	—
Related Benefits	4,141,941	4,469,282	4,970,925	501,643	11.22%
TOTAL PERSONAL SERVICES	\$11,297,106	\$12,124,237	\$13,156,393	\$1,032,156	8.51%
Travel	17,139	40,737	41,715	978	2.40%
Operating Services	391,369	544,458	594,802	50,344	9.25%
Supplies	12,308	18,990	19,446	456	2.40%
TOTAL OPERATING EXPENSES	\$420,816	\$604,185	\$655,963	\$51,778	8.57%
PROFESSIONAL SERVICES	\$4,975	\$30,000	\$30,720	\$720	2.40%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	782,460	797,104	797,104	—	—
TOTAL OTHER CHARGES	\$782,460	\$797,104	\$797,104	—	—
Acquisitions	63,367	—	2,200	2,200	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$63,367	—	\$2,200	\$2,200	—
TOTAL EXPENDITURES	\$12,568,724	\$13,555,526	\$14,642,380	\$1,086,854	8.02%

Agency Positions

Classified	103	103	103	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	103	103	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	103	103	103	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	11,724,972	12,682,569	13,349,939	667,370
Fees & Self-Generated	843,752	872,957	1,292,441	419,484
Total:	\$12,568,724	\$13,555,526	\$14,642,380	\$1,086,854

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,099,861	7,561,446	8,091,959	530,513
5110015	SAL-CLASS-TO-OT	5,348	—	—	—
5110020	SAL-CLASS-TO-TERM	13,244	—	—	—
Total Salaries:		\$7,118,453	\$7,561,446	\$8,091,959	\$530,513

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	20,967	19,579	19,579	—
5120035	STUDENT LABOR	—	20,000	20,000	—
5120040	COMP-BOARD MEMBERS	4,800	32,930	32,930	—
5120105	COMP-CL-NON TO-OT	10,945	21,000	21,000	—
Total Other Compensation:		\$36,712	\$93,509	\$93,509	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,670,877	2,927,215	3,318,825	391,610
5130020	RET CONTR-TEACHERS	38,284	37,996	22,605	(15,391)
5130050	POSTRET BENEFITS	587,579	666,779	650,035	(16,744)
5130055	FICA TAX (OASDI)	2,202	5,797	5,798	1
5130060	MEDICARE TAX	97,489	110,996	118,101	7,105

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	730,165	705,019	840,004	134,985
5130090	TAXABLE FRINGE BEN	15,346	15,480	15,557	77
Total Related Benefits:		\$4,141,941	\$4,469,282	\$4,970,925	\$501,643

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	3,167	28,737	29,427	690
5210025	IN-STATE TRV-BD MEM	12,752	12,000	12,288	288
5210055	OUT-OF-STTRV-CONF	1,220	—	—	—
Total Travel:		\$17,139	\$40,737	\$41,715	\$978

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,080	1,106	26
5310005	SERV-PRINTING	1,264	2,500	2,560	60
5310010	SERV-DUES & OTHER	20,003	50,630	51,845	1,215
5310011	SERV-SUBSCRIPTIONS	45,771	34,590	35,919	1,329
5310012	SERV-DATA MODEL/MAP	81,000	143,912	170,366	26,454
5310014	SERV-DRUG TESTING	106	470	481	11
5310015	SERV-SECURITY	2,445	—	—	—
5310017	SERV-DOC DESTRUCTION	505	2,500	2,560	60
5310019	SERV-FREIGHT	18	300	308	8
5310025	SERV-LOCKSMITH	13	—	—	—
5310400	SERV-MISC	869	10,000	10,240	240
5330007	MAINT-PROPERTY	3,933	5,000	5,120	120
5330016	MAINT-DATA PROC EQP	18,556	47,859	49,007	1,148
5330026	MAINT-SOFTWRE MTCE	74,162	86,498	88,575	2,077

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	61,411	71,731	73,453	1,722
5340020	RENT-EQUIPMENT	12,260	7,825	21,791	13,966
5340025	RENT-AUTOMOBILES	342	5,300	5,427	127
5340045	RENT-STORAGE SPACE	2,309	2,220	2,273	53
5340076	MIPA-PRINCIPAL	27,659	44,188	45,248	1,060
5340077	MIPA-INTEREST	522	—	—	—
5340078	RENT-DATA-LIC SOFT	28,199	24,212	24,793	581
5350001	UTIL-INTERNET PROVID	3,461	—	—	—
5350004	UTIL-TELEPHONE SERV	8	100	102	2
5350006	UTIL-MAIL/DEL/POST	1,458	1,400	1,434	34
5350008	UTIL-DEL UPS/FED EXP	1,640	2,143	2,194	51
5350012	UTIL-CABLE	3,455	—	—	—
Total Operating Services:		\$391,369	\$544,458	\$594,802	\$50,344

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,460	13,970	14,306	336
5410006	SUP-COMPUTER	3,222	3,220	3,297	77
5410017	SUP-JANITORIAL	350	—	—	—
5410022	SUP-FUELS/LUBRICANTS	248	1,800	1,843	43
5410400	SUP-OTHER	1,029	—	—	—
Total Supplies:		\$12,308	\$18,990	\$19,446	\$456

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,475	—	—	—
5510005	PROF SERV-LEGAL	—	15,000	15,360	360
5510014	PROF SERV-IT CONSLT	2,500	—	—	—
5510400	PROF SERV-OTHER	—	15,000	15,360	360
Total Professional Services:		\$4,975	\$30,000	\$30,720	\$720

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	13,621	3,293	3,293	—
5950007	IAT-PRINTING	484	—	—	—
5950008	IAT-POSTAGE	572	5,300	5,300	—
5950014	IAT-TELEPHONE	94,402	118,893	118,893	—
5950017	IAT-INSURANCE	48,263	54,044	54,044	—
5950023	IAT-OTHER MAINTENANC	1,027	—	—	—
5950026	IAT-RENTALS	449,286	393,869	393,869	—
5950027	IAT-RNT-3RD PTY LEAS	9,605	—	—	—
5950045	IAT-LEAF PRINCIPAL	6,805	17,510	17,510	—
5950046	IAT-LEAF INTEREST	1,100	—	—	—
5950051	IAT-OSUP	7,371	7,586	7,586	—
5950052	IAT-LEG. AUDITOR	34,092	35,537	35,537	—
5950057	IAT-CAP POL-BLD SEC	51,700	54,474	54,474	—
5950058	IAT-TECH SVCS	64,132	106,598	106,598	—
Total Interagency Transfers:		\$782,460	\$797,104	\$797,104	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	34,394	—	—	—
5710224	ACQ-OFFICE FURN&EQP	12,169	—	2,200	2,200
5710236	ACQ-OTHER	4,413	—	—	—
5710253	ACQ-COMP SOFTWARE	280	—	—	—
5710921	COMPUTER/EQUIP-MA	12,111	—	—	—
Total Acquisitions:		\$63,367	—	\$2,200	\$2,200
Total Agency Expenditures:		\$12,568,724	\$13,555,526	\$14,642,380	\$1,086,854

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,724,972	12,682,569	13,349,939	667,370	5.26%
FEES & SELF-GENERATED	843,752	872,957	1,292,441	419,484	48.05%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,568,724	\$13,555,526	\$14,642,380	\$1,086,854	8.02%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	843,752	872,957	1,292,441	419,484	48.05%
Total:	\$843,752	\$872,957	\$1,292,441	\$419,484	48.05%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	7,118,453	7,561,446	8,091,959	530,513	7.02%
Other Compensation	36,712	93,509	93,509	—	—
Related Benefits	4,141,941	4,469,282	4,970,925	501,643	11.22%
TOTAL PERSONAL SERVICES	\$11,297,106	\$12,124,237	\$13,156,393	\$1,032,156	8.51%
Travel	17,139	40,737	41,715	978	2.40%
Operating Services	391,369	544,458	594,802	50,344	9.25%
Supplies	12,308	18,990	19,446	456	2.40%
TOTAL OPERATING EXPENSES	\$420,816	\$604,185	\$655,963	\$51,778	8.57%
PROFESSIONAL SERVICES	\$4,975	\$30,000	\$30,720	\$720	2.40%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	782,460	797,104	797,104	—	—
TOTAL OTHER CHARGES	\$782,460	\$797,104	\$797,104	—	—
Acquisitions	63,367	—	2,200	2,200	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$63,367	—	\$2,200	\$2,200	—
TOTAL EXPENDITURES	\$12,568,724	\$13,555,526	\$14,642,380	\$1,086,854	8.02%

Program Positions

Classified	103	103	103	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	103	103	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	103	103	103	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	11,724,972	12,682,569	13,349,939	667,370
Fees & Self-Generated	843,752	872,957	1,292,441	419,484
Total:	\$12,568,724	\$13,555,526	\$14,642,380	\$1,086,854

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,099,861	7,561,446	8,091,959	530,513
5110015	SAL-CLASS-TO-OT	5,348	—	—	—
5110020	SAL-CLASS-TO-TERM	13,244	—	—	—
Total Salaries:		\$7,118,453	\$7,561,446	\$8,091,959	\$530,513

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	20,967	19,579	19,579	—
5120035	STUDENT LABOR	—	20,000	20,000	—
5120040	COMP-BOARD MEMBERS	4,800	32,930	32,930	—
5120105	COMP-CL-NON TO-OT	10,945	21,000	21,000	—
Total Other Compensation:		\$36,712	\$93,509	\$93,509	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,670,877	2,927,215	3,318,825	391,610
5130020	RET CONTR-TEACHERS	38,284	37,996	22,605	(15,391)
5130050	POSTRET BENEFITS	587,579	666,779	650,035	(16,744)
5130055	FICA TAX (OASDI)	2,202	5,797	5,798	1
5130060	MEDICARE TAX	97,489	110,996	118,101	7,105

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	730,165	705,019	840,004	134,985
5130090	TAXABLE FRINGE BEN	15,346	15,480	15,557	77
Total Related Benefits:		\$4,141,941	\$4,469,282	\$4,970,925	\$501,643

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	3,167	28,737	29,427	690
5210025	IN-STATE TRV-BD MEM	12,752	12,000	12,288	288
5210055	OUT-OF-STTRV-CONF	1,220	—	—	—
Total Travel:		\$17,139	\$40,737	\$41,715	\$978

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,080	1,106	26
5310005	SERV-PRINTING	1,264	2,500	2,560	60
5310010	SERV-DUES & OTHER	20,003	50,630	51,845	1,215
5310011	SERV-SUBSCRIPTIONS	45,771	34,590	35,919	1,329
5310012	SERV-DATA MODEL/MAP	81,000	143,912	170,366	26,454
5310014	SERV-DRUG TESTING	106	470	481	11
5310015	SERV-SECURITY	2,445	—	—	—
5310017	SERV-DOC DESTRUCTION	505	2,500	2,560	60
5310019	SERV-FREIGHT	18	300	308	8
5310025	SERV-LOCKSMITH	13	—	—	—
5310400	SERV-MISC	869	10,000	10,240	240
5330007	MAINT-PROPERTY	3,933	5,000	5,120	120
5330016	MAINT-DATA PROC EQP	18,556	47,859	49,007	1,148
5330026	MAINT-SOFTWRE MTCE	74,162	86,498	88,575	2,077

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	61,411	71,731	73,453	1,722
5340020	RENT-EQUIPMENT	12,260	7,825	21,791	13,966
5340025	RENT-AUTOMOBILES	342	5,300	5,427	127
5340045	RENT-STORAGE SPACE	2,309	2,220	2,273	53
5340076	MIPA-PRINCIPAL	27,659	44,188	45,248	1,060
5340077	MIPA-INTEREST	522	—	—	—
5340078	RENT-DATA-LIC SOFT	28,199	24,212	24,793	581
5350001	UTIL-INTERNET PROVID	3,461	—	—	—
5350004	UTIL-TELEPHONE SERV	8	100	102	2
5350006	UTIL-MAIL/DEL/POST	1,458	1,400	1,434	34
5350008	UTIL-DEL UPS/FED EXP	1,640	2,143	2,194	51
5350012	UTIL-CABLE	3,455	—	—	—
Total Operating Services:		\$391,369	\$544,458	\$594,802	\$50,344

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,460	13,970	14,306	336
5410006	SUP-COMPUTER	3,222	3,220	3,297	77
5410017	SUP-JANITORIAL	350	—	—	—
5410022	SUP-FUELS/LUBRICANTS	248	1,800	1,843	43
5410400	SUP-OTHER	1,029	—	—	—
Total Supplies:		\$12,308	\$18,990	\$19,446	\$456

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,475	—	—	—
5510005	PROF SERV-LEGAL	—	15,000	15,360	360
5510014	PROF SERV-IT CONSLT	2,500	—	—	—
5510400	PROF SERV-OTHER	—	15,000	15,360	360
Total Professional Services:		\$4,975	\$30,000	\$30,720	\$720

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	13,621	3,293	3,293	—
5950007	IAT-PRINTING	484	—	—	—
5950008	IAT-POSTAGE	572	5,300	5,300	—
5950014	IAT-TELEPHONE	94,402	118,893	118,893	—
5950017	IAT-INSURANCE	48,263	54,044	54,044	—
5950023	IAT-OTHER MAINTENANC	1,027	—	—	—
5950026	IAT-RENTALS	449,286	393,869	393,869	—
5950027	IAT-RNT-3RD PTY LEAS	9,605	—	—	—
5950045	IAT-LEAF PRINCIPAL	6,805	17,510	17,510	—
5950046	IAT-LEAF INTEREST	1,100	—	—	—
5950051	IAT-OSUP	7,371	7,586	7,586	—
5950052	IAT-LEG. AUDITOR	34,092	35,537	35,537	—
5950057	IAT-CAP POL-BLD SEC	51,700	54,474	54,474	—
5950058	IAT-TECH SVCS	64,132	106,598	106,598	—
Total Interagency Transfers:		\$782,460	\$797,104	\$797,104	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	34,394	—	—	—
5710224	ACQ-OFFICE FURN&EQP	12,169	—	2,200	2,200
5710236	ACQ-OTHER	4,413	—	—	—
5710253	ACQ-COMP SOFTWARE	280	—	—	—
5710921	COMPUTER/EQUIP-MA	12,111	—	—	—
Total Acquisitions:		\$63,367	—	\$2,200	\$2,200
Total Expenditures for Program 5601		\$12,568,724	\$13,555,526	\$14,642,380	\$1,086,854
Total Agency Expenditures:		\$12,568,724	\$13,555,526	\$14,642,380	\$1,086,854

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	11,711,405	12,669,002	13,336,372	667,370	5183
INTERAGENCY TRANSFERS	13,567	13,567	13,567	—	5187
Total Interagency Transfers	\$11,724,972	\$12,682,569	\$13,349,939	\$667,370	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	841,200	867,957	1,287,441	419,484	5185
FEES AND SELF GENERATED	2,552	5,000	5,000	—	5186
Total Fees & Self-Generated	\$843,752	\$872,957	\$1,292,441	\$419,484	
Total Sources of Funding:	\$12,568,724	\$13,555,526	\$14,642,380	\$1,086,854	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 5183 — 560 - Interagency Transfer

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	7,107,291	—	—	7,364,406	—	—	—	—	—
Other Compensation	88,937	—	—	88,937	—	—	—	—	—
Related Benefits	4,228,354	—	—	4,587,193	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,424,582	—	—	\$12,040,536	—	—	—	—	—
Travel	36,036	—	—	36,955	—	—	—	—	—
Operating Services	459,166	—	—	506,489	—	—	—	—	—
Supplies	17,628	—	—	18,057	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$512,830	—	—	\$561,501	—	—	—	—	—
PROFESSIONAL SERVICES	\$28,247	—	—	\$28,924	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	703,343	—	—	703,343	—	—	—	—	—
TOTAL OTHER CHARGES	\$703,343	—	—	\$703,343	—	—	—	—	—
Acquisitions	—	—	—	2,068	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$2,068	—	—	—	—	—
TOTAL EXPENDITURES	\$12,669,002	—	—	\$13,336,372	—	—	—	—	—

Form 5183 — 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 5187 — 560 - GOHSEP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	2,321	—	—	—	—	—
Operating Services	10,996	—	—	10,996	—	—	—	—	—
Supplies	250	—	—	250	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$13,567	—	—	\$13,567	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,567	—	—	\$13,567	—	—	—	—	—

Form 5187 — 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 5185 — 560 - Non-Appropriated Paper Agencies

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	454,155	—	—	727,553	—	—	—	—	—
Other Compensation	4,572	—	—	4,572	—	—	—	—	—
Related Benefits	240,928	—	—	383,732	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$699,655	—	—	\$1,115,857	—	—	—	—	—
Travel	2,380	—	—	2,439	—	—	—	—	—
Operating Services	69,296	—	—	72,317	—	—	—	—	—
Supplies	1,112	—	—	1,139	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$72,788	—	—	\$75,895	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,753	—	—	\$1,796	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	93,761	—	—	93,761	—	—	—	—	—
TOTAL OTHER CHARGES	\$93,761	—	—	\$93,761	—	—	—	—	—
Acquisitions	—	—	—	132	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$132	—	—	—	—	—
TOTAL EXPENDITURES	\$867,957	—	—	\$1,287,441	—	—	—	—	—

Form 5185 — 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 5186 — 560 -Various Services/Activities

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	5,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 5186 — 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 5186 — 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 5183 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5187 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5185 FEES AND SELF GENERATED
Salaries	—	7,561,446	—	7,107,291	—	454,155
Other Compensation	—	93,509	—	88,937	—	4,572
Related Benefits	—	4,469,282	—	4,228,354	—	240,928
TOTAL PERSONAL SERVICES	—	\$12,124,237	—	\$11,424,582	—	\$699,655
Travel	—	40,737	—	36,036	2,321	2,380
Operating Services	—	544,458	—	459,166	10,996	69,296
Supplies	—	18,990	—	17,628	250	1,112
TOTAL OPERATING EXPENSES	—	\$604,185	—	\$512,830	\$13,567	\$72,788
PROFESSIONAL SERVICES	—	\$30,000	—	\$28,247	—	\$1,753
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	797,104	—	703,343	—	93,761
TOTAL OTHER CHARGES	—	\$797,104	—	\$703,343	—	\$93,761
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$13,555,526	—	\$12,669,002	\$13,567	\$867,957

Expenditures	Fees & Self-Generated Form ID 5186 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 5183 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5187 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5185 FEES AND SELF GENERATED
Salaries	—	8,091,959	—	7,364,406	—	727,553
Other Compensation	—	93,509	—	88,937	—	4,572
Related Benefits	—	4,970,925	—	4,587,193	—	383,732
TOTAL PERSONAL SERVICES	—	\$13,156,393	—	\$12,040,536	—	\$1,115,857
Travel	—	41,715	—	36,955	2,321	2,439
Operating Services	—	594,802	—	506,489	10,996	72,317
Supplies	—	19,446	—	18,057	250	1,139
TOTAL OPERATING EXPENSES	—	\$655,963	—	\$561,501	\$13,567	\$75,895
PROFESSIONAL SERVICES	—	\$30,720	—	\$28,924	—	\$1,796
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	797,104	—	703,343	—	93,761
TOTAL OTHER CHARGES	—	\$797,104	—	\$703,343	—	\$93,761
Acquisitions	—	2,200	—	2,068	—	132
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,200	—	\$2,068	—	\$132
TOTAL EXPENDITURES	—	\$14,642,380	—	\$13,336,372	\$13,567	\$1,287,441

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 5186 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

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	11,920,217	12,682,569	13,349,939	667,370
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	866,033	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(1,061,278)	—	—	—
Total Collections/Income			\$11,724,972	\$12,682,569	\$13,349,939	\$667,370
TYPE						
Expenditures Source of Funding Form (BR-6)			11,724,972	12,682,569	13,349,939	667,370
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,724,972	\$12,682,569	\$13,349,939	\$667,370
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	843,752	872,957	1,292,441	419,484
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	72,100	—	—	—
FEES & SELF GENERATED	4830017	PY CASH-OUT	(72,100)	—	—	—
Total Collections/Income			\$843,752	\$872,957	\$1,292,441	\$419,484
TYPE						
Expenditures Source of Funding Form (BR-6)			843,752	872,957	1,292,441	419,484
Total Expenditures, Transfers and Carry Forwards to Next FY			\$843,752	\$872,957	\$1,292,441	\$419,484
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5941 — 560 - Interagency Transfer

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$15,178 for prior year Return of Appropriations. INA of \$16,216 for prior year Revenue Receivable.
Additional information or comments.	N/A

Form 5942 — 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

FY2022-2023 Request	Description
12,288	Funding requested for in-state board member travel for meetings in Baton Rouge.
29,427	Funding requested for in-state field travel and quarterly meetings.
\$41,715	Total Travel

Operating Services

FY2022-2023 Request	Description
51,845	Funding requested for dues and membership fees for various professional organizations.
2,560	Funding requested for expenditures associated with business cards, letterhead and envelopes for agency correspondence.
170,366	Funding requested for expenditures related to back-up data services and NeoGov services.
308	Funding requested for freight/shipping.
45,248	Funding requested for leasing of computers and laptops.
88,575	Funding requested for maintenance and support of various software items.
3,628	Funding requested for postage.
1,106	Funding requested for publication or announcement of information for the purpose of informing or promotion.
73,453	Funding requested for rent at BRIO - paid to Louisiana Department of Agriculture and Forestry.
49,007	Funding requested for service contracts for equipment maintenance and warranty for mainframes and personal computers
2,273	Funding requested for storage space rental for IT backup disc.
102	Funding requested for teleconference services.
21,791	Funding requested for the maintenance of copiers, fax and printer machines.
5,120	Funding requested for the support or preservation of and minor repairs to movable property and equipment.
35,919	Funding requested for various agency subscriptions.
5,427	Funding requested for vehicle rentals.
10,240	Funding requested to cover the costs of a transcriptionist contract and other various operating costs.
481	Funding requested to cover the costs of pre-hiring screens.

Operating Services *(continued)*

FY2022-2023 Request	Description
2,560	Funding requested to cover the shredding and disposal of sensitive material.
24,793	Funding requested to cover to cost of various software licenses.
\$594,802	Total Operating Services

Supplies

FY2022-2023 Request	Description
14,306	Funding requested for general office supplies used in the daily operations of the agency; such as paper, staples, pens, pencils, and anything that is needed for office work.
1,843	Funding requested to purchase gasoline for rental vehicles during field travel.
3,297	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
\$19,446	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
1,775	Fees & Self-Generated	
13,585	Interagency Transfers	
\$15,360		Funding requested for other professional services provided outside of state government throughout the fiscal year.
15,360	Interagency Transfers	
\$15,360		Funding requested to engage the services of outside counsel to represent the agency in litigations filed in state and/or federal court.
\$30,720		Total Professional Services

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
1,051	Fees & Self-Generated		
16,459	Interagency Transfers		
\$17,510		DIVISION OF ADMINISTRATION	Funding is requested for Louisiana Equipment Acquisition Fund for the purchase of a new SAN system.
3,268	Fees & Self-Generated		
51,206	Interagency Transfers		
\$54,474		OFFICE OF STATE POLICE	Funding is requested for the Department of Public Safety for Capitol Security services.
2,132	Fees & Self-Generated		
33,405	Interagency Transfers		
\$35,537		LEGISLATIVE AUDITOR	Funding is requested for the Legislative Auditor for legislative audit services.
23,632	Fees & Self-Generated		
370,237	Interagency Transfers		
\$393,869		FACILITY PLANNING AND CONTROL	Funding is requested for the Office of Facilities Corporation for the rental of office space at the Claiborne building.
3,243	Fees & Self-Generated		
50,801	Interagency Transfers		
\$54,044		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
198	Fees & Self-Generated		
3,095	Interagency Transfers		
\$3,293		DOA-OFFICE OF ST PROCUREMENT	Funding is requested for the Office of State Procurement for all procurement services.
455	Fees & Self-Generated		
7,131	Interagency Transfers		
\$7,586		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.
318	Fees & Self-Generated		

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
4,982	Interagency Transfers		
\$5,300		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for mail services.
6,396	Fees & Self-Generated		
100,202	Interagency Transfers		
\$106,598		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for the exchange mailbox usage.
7,134	Fees & Self-Generated		
111,759	Interagency Transfers		
\$118,893		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunication services.
\$797,104	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,682,569	—	14,307	650,995	—	2,068	13,349,939
FEES & SELF-GENERATED	872,957	—	913	418,439	—	132	1,292,441
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,555,526	—	\$15,220	\$1,069,434	—	\$2,200	\$14,642,380

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	872,957	—	913	418,439	—	132	1,292,441
Total:	\$872,957	—	\$913	\$418,439	—	\$132	\$1,292,441

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	7,561,446	—	—	530,513	—	—	8,091,959
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,469,282	—	—	501,643	—	—	4,970,925
TOTAL PERSONAL SERVICES	\$12,124,237	—	—	\$1,032,156	—	—	\$13,156,393
Travel	40,737	—	978	—	—	—	41,715
Operating Services	544,458	—	13,066	37,278	—	—	594,802
Supplies	18,990	—	456	—	—	—	19,446
TOTAL OPERATING EXPENSES	\$604,185	—	\$14,500	\$37,278	—	—	\$655,963
PROFESSIONAL SERVICES	\$30,000	—	\$720	—	—	—	\$30,720
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	797,104	—	—	—	—	—	797,104
TOTAL OTHER CHARGES	\$797,104	—	—	—	—	—	\$797,104
Acquisitions	—	—	—	—	—	2,200	2,200
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$2,200	\$2,200
TOTAL EXPENDITURES	\$13,555,526	—	\$15,220	\$1,069,434	—	\$2,200	\$14,642,380
Classified	103	—	—	—	—	—	103
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5961 — Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,311
FEES & SELF-GENERATED	1,909
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,220

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	978
Operating Services	13,066
Supplies	456
TOTAL OPERATING EXPENSES	\$14,500
PROFESSIONAL SERVICES	\$720
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,220

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: INFLATION

Form 7358 — 560 - MOF Swap for Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	996
FEES & SELF-GENERATED	(996)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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

Positions

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

Form 7588 — 560-Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	615,954
FEES & SELF-GENERATED	416,202
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,032,156

Expenditures

	Amount
Salaries	530,513
Other Compensation	—
Related Benefits	501,643
TOTAL PERSONAL SERVICES	\$1,032,156
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	\$1,032,156

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 7600 — 560-Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	469
FEES & SELF-GENERATED	30
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$499

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	499
Supplies	—
TOTAL OPERATING EXPENSES	\$499
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$499

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 7603 — 560-Operating Services (NeoGov)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,620
FEES & SELF-GENERATED	1,380
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	23,000
Supplies	—
TOTAL OPERATING EXPENSES	\$23,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,000

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 7606 — 560-Operating Services (Xerox)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,952
FEES & SELF-GENERATED	827
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,779

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	13,779
Supplies	—
TOTAL OPERATING EXPENSES	\$13,779
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,779

Positions

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

Form 7608 — 560-Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,068
FEES & SELF-GENERATED	132
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,200

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	2,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,200
TOTAL EXPENDITURES	\$2,200

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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,682,569	—	14,307	650,995	—	2,068	13,349,939
FEES & SELF-GENERATED	872,957	—	913	418,439	—	132	1,292,441
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,555,526	—	\$15,220	\$1,069,434	—	\$2,200	\$14,642,380

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	872,957	—	913	418,439	—	132	1,292,441
Total:	\$872,957	—	\$913	\$418,439	—	\$132	\$1,292,441

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	7,561,446	—	—	530,513	—	—	8,091,959
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,469,282	—	—	501,643	—	—	4,970,925
TOTAL PERSONAL SERVICES	\$12,124,237	—	—	\$1,032,156	—	—	\$13,156,393
Travel	40,737	—	978	—	—	—	41,715
Operating Services	544,458	—	13,066	37,278	—	—	594,802
Supplies	18,990	—	456	—	—	—	19,446
TOTAL OPERATING EXPENSES	\$604,185	—	\$14,500	\$37,278	—	—	\$655,963
PROFESSIONAL SERVICES	\$30,000	—	\$720	—	—	—	\$30,720
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	797,104	—	—	—	—	—	797,104
TOTAL OTHER CHARGES	\$797,104	—	—	—	—	—	\$797,104
Acquisitions	—	—	—	—	—	2,200	2,200
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$2,200	\$2,200
TOTAL EXPENDITURES	\$13,555,526	—	\$15,220	\$1,069,434	—	\$2,200	\$14,642,380
Classified	103	—	—	—	—	—	103
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

5601 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,311
FEES & SELF-GENERATED	1,909
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,220

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	978
Operating Services	13,066
Supplies	456
TOTAL OPERATING EXPENSES	\$14,500
PROFESSIONAL SERVICES	\$720
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,220

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	1,909
Total:	\$1,909

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	1,909
Interagency Transfers	13,311
Total:	\$15,220

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	690
5210025	IN-STATE TRV-BD MEM	288
Total:		\$978

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	26
5310005	SERV-PRINTING	60
5310010	SERV-DUES & OTHER	1,215
5310011	SERV-SUBSCRIPTIONS	830
5310012	SERV-DATA MODEL/MAP	3,454
5310014	SERV-DRUG TESTING	11
5310017	SERV-DOC DESTRUCTION	60
5310019	SERV-FREIGHT	8
5310400	SERV-MISC	240
5330007	MAINT-PROPERTY	120
5330016	MAINT-DATA PROC EQP	1,148
5330026	MAINT-SOFTWRE MTCE	2,077
5340015	RENT-OPER COST-BLDG	1,722
5340020	RENT-EQUIPMENT	187
5340025	RENT-AUTOMOBILES	127
5340045	RENT-STORAGE SPACE	53
5340076	MIPA-PRINCIPAL	1,060
5340078	RENT-DATA-LIC SOFT	581
5350004	UTIL-TELEPHONE SERV	2

Operating Services *(continued)*

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	34
5350008	UTIL-DEL UPS/FED EXP	51
Total:		\$13,066

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	336
5410006	SUP-COMPUTER	77
5410022	SUP-FUELS/LUBRICANTS	43
Total:		\$456

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	360
5510400	PROF SERV-OTHER	360
Total:		\$720

Form 7358 — 560 - MOF Swap for Inflation

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	996
FEES & SELF-GENERATED	(996)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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

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	(996)
Total:	\$(996)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The request is a MOF swap for the inflation request.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7588 — 560-Salaries and Related Benefits

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	615,954
FEES & SELF-GENERATED	416,202
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,032,156

EXPENDITURES

	Amount
Salaries	530,513
Other Compensation	—
Related Benefits	501,643
TOTAL PERSONAL SERVICES	\$1,032,156
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	\$1,032,156

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	416,202
Total:	\$416,202

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 9/20/2021. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2022-2023 Budget Prep. Memo.
Cite performance indicators for the adjustment.	All performance indicators are effected.
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 7600 — 560-Operating Services (Subscriptions)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	469
FEES & SELF-GENERATED	30
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$499

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	499
Supplies	—
TOTAL OPERATING EXPENSES	\$499
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$499

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	30
Total:	\$30

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

Form 7603 — 560-Operating Services (NeoGov)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,620
FEES & SELF-GENERATED	1,380
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	23,000
Supplies	—
TOTAL OPERATING EXPENSES	\$23,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,000

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	1,380
Total:	\$1,380

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 is paramount in efforts to attract top talent to the state of Louisiana. A consistent user experience affords applicants an easy and efficient process in applying for employment with the state of Louisiana. In addition, the relationships developed with the current vendor have allowed the state of Louisiana to leverage on-going customization to our applicant tracking system and a specific, tailored user experience. The total projected cost for this renewed term agreement will be \$415,000 and will be achieved over the span of three fiscal years (FY22 - FY24). Year two's expected cost increase is \$23,000.
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

NEOGOV

NEOGOV Renewal Quote			
NEOGOV: Governmentjobs.com, Inc. (dba "NEOGOV") 300 Continental Blvd., Suite 565 El Segundo, CA 90245 accounting@neogov.com		Customer Name & Address: State of Louisiana - State Civil Service	
Quote Creation Date:	10/7/2020	Contact Name:	Byron Decoteau
Renewal Duration:	7/1/2021-6/30/2024	Contact Email:	Byron.Decoteau@la.gov
Fee Summary			
Service Description	Term	Term Fees	
Insight Enterprise Subscription (IN) – Year 1	2021-22	\$115,000.00	
Insight Enterprise Subscription (IN) – Year 2	2022-23	\$138,000.00	
Insight Enterprise Subscription (IN) – Year 3	2023-24	\$162,000.00	
Total:		\$415,000.00	

Form 7606 — 560-Operating Services (Xerox)

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,952
FEES & SELF-GENERATED	827
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,779

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	13,779
Supplies	—
TOTAL OPERATING EXPENSES	\$13,779
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,779

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	827
Total:	\$827

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund the anticipated increase to the Statewide Xerox contract effective July 1, 2022. The current Statewide Xerox contract is set to expire June 30, 2022. Under the current Statewide contract, agencies are not charged a per print rate for black and white copies. However, under the revised statewide contract, effective July 1, 2022, agencies will be charged a per print rate for black and white copies. The requested amount reflects the agency's projected cost increase for this service to maintain current levels of operation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7608 — 560-Acquisitions

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,068
FEES & SELF-GENERATED	132
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,200

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	2,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,200
TOTAL EXPENDITURES	\$2,200

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	132
Total:	\$132

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase whiteboards for the instructor led CPTP classrooms within the Claiborne Bldg., which will allow instructors the ability to incorporate new and more frequent task-driven and learner-centered activities with our training groups. Doing so, will facilitate our learners' ability to work with and incorporate new knowledge through demonstrations, team activities, and tasks. Logistically, mobility of the boards will allow attendees to place/move the boards to different areas in the training room(s) to foster access, physical movement, and rapport.
Cite performance indicators for the adjustment.	All Talent Development training and/instructor led performance indicators are impacted.
What would the impact be if this is not funded?	If not funded, the quality of the learner's experience would negatively be impacted. The current whiteboards are no longer suitable for use. Without such resources, ultimately, the programmatic impact is less effective training.
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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,682,569	667,370	—	13,349,939
FEES & SELF-GENERATED	872,957	419,484	—	1,292,441
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,555,526	\$1,086,854	—	\$14,642,380
Salaries	7,561,446	530,513	—	8,091,959
Other Compensation	93,509	—	—	93,509
Related Benefits	4,469,282	501,643	—	4,970,925
TOTAL PERSONAL SERVICES	\$12,124,237	\$1,032,156	—	\$13,156,393
Travel	40,737	978	—	41,715
Operating Services	544,458	50,344	—	594,802
Supplies	18,990	456	—	19,446
TOTAL OPERATING EXPENSES	\$604,185	\$51,778	—	\$655,963
PROFESSIONAL SERVICES	\$30,000	\$720	—	\$30,720
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	797,104	—	—	797,104
TOTAL OTHER CHARGES	\$797,104	—	—	\$797,104
Acquisitions	—	2,200	—	2,200
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,200	—	\$2,200
TOTAL EXPENDITURES	\$13,555,526	\$1,086,854	—	\$14,642,380
Classified	103	—	—	103
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	103
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

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,682,569	667,370	—	13,349,939
FEES & SELF-GENERATED	872,957	419,484	—	1,292,441
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,555,526	\$1,086,854	—	\$14,642,380
Salaries	7,561,446	530,513	—	8,091,959
Other Compensation	93,509	—	—	93,509
Related Benefits	4,469,282	501,643	—	4,970,925
TOTAL PERSONAL SERVICES	\$12,124,237	\$1,032,156	—	\$13,156,393
Travel	40,737	978	—	41,715
Operating Services	544,458	50,344	—	594,802
Supplies	18,990	456	—	19,446
TOTAL OPERATING EXPENSES	\$604,185	\$51,778	—	\$655,963
PROFESSIONAL SERVICES	\$30,000	\$720	—	\$30,720
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	797,104	—	—	797,104
TOTAL OTHER CHARGES	\$797,104	—	—	\$797,104
Acquisitions	—	2,200	—	2,200
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,200	—	\$2,200
TOTAL EXPENDITURES	\$13,555,526	\$1,086,854	—	\$14,642,380
Classified	103	—	—	103
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	103
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,682,569	667,370	—	—	13,349,939
FEES & SELF-GENERATED	872,957	419,484	—	—	1,292,441
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,555,526	\$1,086,854	—	—	\$14,642,380
Salaries	7,561,446	530,513	—	—	8,091,959
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,469,282	501,643	—	—	4,970,925
TOTAL PERSONAL SERVICES	\$12,124,237	\$1,032,156	—	—	\$13,156,393
Travel	40,737	978	—	—	41,715
Operating Services	544,458	50,344	—	—	594,802
Supplies	18,990	456	—	—	19,446
TOTAL OPERATING EXPENSES	\$604,185	\$51,778	—	—	\$655,963
PROFESSIONAL SERVICES	\$30,000	\$720	—	—	\$30,720
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	797,104	—	—	—	797,104
TOTAL OTHER CHARGES	\$797,104	—	—	—	\$797,104
Acquisitions	—	2,200	—	—	2,200
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,200	—	—	\$2,200
TOTAL EXPENDITURES	\$13,555,526	\$1,086,854	—	—	\$14,642,380
Classified	103	—	—	—	103
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	872,957	419,484	—	—	1,292,441
Total:	\$872,957	\$419,484	—	—	\$1,292,441

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,682,569	667,370	—	—	13,349,939
FEES & SELF-GENERATED	872,957	419,484	—	—	1,292,441
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,555,526	\$1,086,854	—	—	\$14,642,380
Salaries	7,561,446	530,513	—	—	8,091,959
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,469,282	501,643	—	—	4,970,925
TOTAL PERSONAL SERVICES	\$12,124,237	\$1,032,156	—	—	\$13,156,393
Travel	40,737	978	—	—	41,715
Operating Services	544,458	50,344	—	—	594,802
Supplies	18,990	456	—	—	19,446
TOTAL OPERATING EXPENSES	\$604,185	\$51,778	—	—	\$655,963
PROFESSIONAL SERVICES	\$30,000	\$720	—	—	\$30,720
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	797,104	—	—	—	797,104
TOTAL OTHER CHARGES	\$797,104	—	—	—	\$797,104
Acquisitions	—	2,200	—	—	2,200
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,200	—	—	\$2,200
TOTAL EXPENDITURES	\$13,555,526	\$1,086,854	—	—	\$14,642,380
Classified	103	—	—	—	103
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	872,957	419,484	—	—	1,292,441
Total:	\$872,957	\$419,484	—	—	\$1,292,441

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,724,972	12,682,569	667,370	—	—	13,349,939	667,370
FEES & SELF-GENERATED	843,752	872,957	419,484	—	—	1,292,441	419,484
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,568,724	\$13,555,526	\$1,086,854	—	—	\$14,642,380	\$1,086,854

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	843,752	872,957	419,484	—	—	1,292,441	419,484
Municipal Fire and Police Civ Ser Oper	—	—	—	—	—	—	—
Total:	\$843,752	\$872,957	\$419,484	—	—	\$1,292,441	\$419,484

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	7,118,453	7,561,446	530,513	—	—	8,091,959	530,513
Other Compensation	36,712	93,509	—	—	—	93,509	—
Related Benefits	4,141,941	4,469,282	501,643	—	—	4,970,925	501,643
TOTAL PERSONAL SERVICES	\$11,297,106	\$12,124,237	\$1,032,156	—	—	\$13,156,393	\$1,032,156
Travel	17,139	40,737	978	—	—	41,715	978
Operating Services	391,369	544,458	50,344	—	—	594,802	50,344
Supplies	12,308	18,990	456	—	—	19,446	456
TOTAL OPERATING EXPENSES	\$420,816	\$604,185	\$51,778	—	—	\$655,963	\$51,778
PROFESSIONAL SERVICES	\$4,975	\$30,000	\$720	—	—	\$30,720	\$720
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	782,460	797,104	—	—	—	797,104	—
TOTAL OTHER CHARGES	\$782,460	\$797,104	—	—	—	\$797,104	—
Acquisitions	63,367	—	2,200	—	—	2,200	2,200
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$63,367	—	\$2,200	—	—	\$2,200	\$2,200
TOTAL EXPENDITURES	\$12,568,724	\$13,555,526	\$1,086,854	—	—	\$14,642,380	\$1,086,854
Classified	103	103	—	—	—	103	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	103	—	—	—	103	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,724,972	12,682,569	667,370	—	—	13,349,939	667,370
FEES & SELF-GENERATED	843,752	872,957	419,484	—	—	1,292,441	419,484
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,568,724	\$13,555,526	\$1,086,854	—	—	\$14,642,380	\$1,086,854

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	843,752	872,957	419,484	—	—	1,292,441	419,484
Total:	\$843,752	\$872,957	\$419,484	—	—	\$1,292,441	\$419,484

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	7,118,453	7,561,446	530,513	—	—	8,091,959	530,513
Other Compensation	36,712	93,509	—	—	—	93,509	—
Related Benefits	4,141,941	4,469,282	501,643	—	—	4,970,925	501,643
TOTAL PERSONAL SERVICES	\$11,297,106	\$12,124,237	\$1,032,156	—	—	\$13,156,393	\$1,032,156
Travel	17,139	40,737	978	—	—	41,715	978
Operating Services	391,369	544,458	50,344	—	—	594,802	50,344
Supplies	12,308	18,990	456	—	—	19,446	456
TOTAL OPERATING EXPENSES	\$420,816	\$604,185	\$51,778	—	—	\$655,963	\$51,778
PROFESSIONAL SERVICES	\$4,975	\$30,000	\$720	—	—	\$30,720	\$720
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	782,460	797,104	—	—	—	797,104	—
TOTAL OTHER CHARGES	\$782,460	\$797,104	—	—	—	\$797,104	—
Acquisitions	63,367	—	2,200	—	—	2,200	2,200
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$63,367	—	\$2,200	—	—	\$2,200	\$2,200
TOTAL EXPENDITURES	\$12,568,724	\$13,555,526	\$1,086,854	—	—	\$14,642,380	\$1,086,854
Classified	103	103	—	—	—	103	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	103	—	—	—	103	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021-2022
STATE CIVIL SERVICE		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$1,267,081	\$1,686,813
FEES & SELF-GENERATED REVENUES	\$80,877	\$107,669
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$1,347,958	\$1,794,482

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$720,826	\$966,595
Other Compensation		
Related Benefits	\$372,988	\$522,186
TOTAL PERSONAL SERVICES	\$1,093,814	\$1,488,781
<i>OPERATING EXPENSES</i>		
Software Licensing	\$28,199	\$24,212
Software Maintenance	\$74,162	\$86,498
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$18,556	\$47,859
Data Lines and Circuits	\$0	\$0
Contract Services	\$81,000	\$143,912
Travel	\$0	\$0
Supplies	\$3,222	\$3,220
Other (Specify)		
TOTAL OPERATING EXPENSES	\$205,139	\$305,701
TOTAL PROFESSIONAL SERVICES	\$2,500	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$46,505	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$46,505	\$0
TOTAL EXPENDITURES AND REQUESTS	\$1,347,958	\$1,794,482

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Job Function						
Infrastructure	4.00			4.00		
Application Development	3.00			5.00		
Management/Administration	3.00			3.00		
Vacant						
TOTAL FTEs by Worker Type	10.00	0.00	0.00	12.00	0.00	0.00
TOTAL FTEs by Year	10.00			12.00		



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