

560 - State Civil Service

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,674,489	\$14,678,573	\$14,678,573	\$15,172,062	\$15,019,215	\$340,642	2.32%
FEES & SELF-GENERATED	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536	2.40%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178	2.32%
Classified	103	105	105	105	105	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	103	105	105	105	105	0	0%

5601 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,674,489	\$14,678,573	\$14,678,573	\$15,172,062	\$15,019,215	\$340,642	2.32%
FEES & SELF-GENERATED	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536	2.40%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178	2.32%
Classified	103	105	105	105	105	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	103	105	105	105	105	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

560 - State Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707	105	Existing Operating Budget as of 12/01/2024
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Statewide Adjustments
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Other Adjustments
\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,105	\$282	\$0	\$0	\$9,387	0	Acquisitions & Major Repairs
\$0	(\$124,365)	(\$3,846)	\$0	\$0	(\$128,211)	0	Attrition Adjustment
\$0	\$1,730	\$53	\$0	\$0	\$1,783	0	Capitol Park Security
\$0	\$40,888	\$1,264	\$0	\$0	\$42,152	0	Civil Service Training Series
\$0	\$34,752	\$1,075	\$0	\$0	\$35,827	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$26,483	\$819	\$0	\$0	\$27,302	0	Group Insurance Rate Adjustment for Retirees
\$0	\$4,018	\$124	\$0	\$0	\$4,142	0	Legislative Auditor Fees
\$0	\$328,982	\$10,175	\$0	\$0	\$339,157	0	Market Rate Classified
\$0	(\$1,126)	(\$34)	\$0	\$0	(\$1,160)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$219)	(\$7)	\$0	\$0	(\$226)	0	Office of State Procurement
\$0	(\$5,985)	(\$185)	\$0	\$0	(\$6,170)	0	Office of Technology Services (OTS)
\$0	\$103,531	\$3,202	\$0	\$0	\$106,733	0	Related Benefits Base Adjustment
\$0	(\$3,638)	(\$112)	\$0	\$0	(\$3,750)	0	Rent in State-Owned Buildings
\$0	(\$126,466)	(\$3,911)	\$0	\$0	(\$130,377)	0	Retirement Rate Adjustment
\$0	(\$2,745)	(\$85)	\$0	\$0	(\$2,830)	0	Risk Management
\$0	\$51,198	\$1,583	\$0	\$0	\$52,781	0	Salary Base Adjustment
\$0	(\$1,046)	(\$32)	\$0	\$0	(\$1,078)	0	UPS Fees
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Increase in rent for the Training and Recruiting Center located in the Louisiana Agriculture building.
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

5601 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707	105	Existing Operating Budget as of 12/01/2024
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Statewide Adjustments
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Other Adjustments
\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,105	\$282	\$0	\$0	\$9,387	0	Acquisitions & Major Repairs
\$0	(\$124,365)	(\$3,846)	\$0	\$0	(\$128,211)	0	Attrition Adjustment
\$0	\$1,730	\$53	\$0	\$0	\$1,783	0	Capitol Park Security
\$0	\$40,888	\$1,264	\$0	\$0	\$42,152	0	Civil Service Training Series
\$0	\$34,752	\$1,075	\$0	\$0	\$35,827	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$26,483	\$819	\$0	\$0	\$27,302	0	Group Insurance Rate Adjustment for Retirees
\$0	\$4,018	\$124	\$0	\$0	\$4,142	0	Legislative Auditor Fees
\$0	\$328,982	\$10,175	\$0	\$0	\$339,157	0	Market Rate Classified
\$0	(\$1,126)	(\$34)	\$0	\$0	(\$1,160)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$219)	(\$7)	\$0	\$0	(\$226)	0	Office of State Procurement
\$0	(\$5,985)	(\$185)	\$0	\$0	(\$6,170)	0	Office of Technology Services (OTS)
\$0	\$103,531	\$3,202	\$0	\$0	\$106,733	0	Related Benefits Base Adjustment
\$0	(\$3,638)	(\$112)	\$0	\$0	(\$3,750)	0	Rent in State-Owned Buildings
\$0	(\$126,466)	(\$3,911)	\$0	\$0	(\$130,377)	0	Retirement Rate Adjustment
\$0	(\$2,745)	(\$85)	\$0	\$0	(\$2,830)	0	Risk Management
\$0	\$51,198	\$1,583	\$0	\$0	\$52,781	0	Salary Base Adjustment
\$0	(\$1,046)	(\$32)	\$0	\$0	(\$1,078)	0	UPS Fees
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Increase in rent for the Training and Recruiting Center located in the Louisiana Agriculture building.
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Total

Workload Adjustments

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

560 - State Civil Service

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$7,916,835	\$8,515,787	\$8,515,787	\$8,854,035	\$8,765,495	\$249,708
Other Compensation	\$33,954	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,657,521	\$4,580,310	\$4,580,310	\$4,715,637	\$4,675,966	\$95,656
TOTAL PERSONAL SERVICES	\$12,608,310	\$13,189,606	\$13,189,606	\$13,663,181	\$13,534,970	\$345,364
Travel	\$40,261	\$40,737	\$40,737	\$41,609	\$40,737	\$0
Operating Services	\$586,119	\$993,409	\$993,409	\$1,027,171	\$1,005,912	\$12,503
Supplies	\$13,156	\$19,590	\$19,590	\$20,010	\$19,590	\$0
TOTAL OPERATING EXPENSES	\$639,536	\$1,053,736	\$1,053,736	\$1,088,790	\$1,066,239	\$12,503
PROFESSIONAL SERVICES	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
TOTAL OTHER CHARGES	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
Acquisitions	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
TOTAL EXPENDITURES	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178
Classified	103	105	105	105	105	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	105	105	105	105	0

5601 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$7,916,835	\$8,515,787	\$8,515,787	\$8,854,035	\$8,765,495	\$249,708
Other Compensation	\$33,954	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,657,521	\$4,580,310	\$4,580,310	\$4,715,637	\$4,675,966	\$95,656
TOTAL PERSONAL SERVICES	\$12,608,310	\$13,189,606	\$13,189,606	\$13,663,181	\$13,534,970	\$345,364
Travel	\$40,261	\$40,737	\$40,737	\$41,609	\$40,737	\$0
Operating Services	\$586,119	\$993,409	\$993,409	\$1,027,171	\$1,005,912	\$12,503
Supplies	\$13,156	\$19,590	\$19,590	\$20,010	\$19,590	\$0
TOTAL OPERATING EXPENSES	\$639,536	\$1,053,736	\$1,053,736	\$1,088,790	\$1,066,239	\$12,503
PROFESSIONAL SERVICES	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
TOTAL OTHER CHARGES	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
TOTAL EXPENDITURES	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178
Classified	103	105	105	105	105	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	105	105	105	105	0

560 - State Civil Service

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536
Total:	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

5601 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536
Total:	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536

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