Agency Budget Request

FISCAL YEAR 2027–2028

Department of Civil Service

560 — State Civil Service



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Department of State Civil Service/ Civil Service

BUDGET UNIT: State Civil Service

SCHEDULE NUMBER: 17-560

TELEPHONE NUMBER: (225) 342-8272

PHYSICAL ADDRESS: 1201 North Third St.

Claiborne Building, Ste. 3-280, Baton Rouge, LA

ZIP CODE: 70802

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: B. Decoteau Jr	**HEAD OF BUDGET UNIT:** B. Decoteau Jr
PRINTED NAME/TITLE: Byron Decoteau, Jr. / Director	**PRINTED NAME/TITLE:** Byron Decoteau, Jr. / Director
DATE: 11.2.2026	**DATE:** 11.2.2026
EMAIL ADDRESS: Byron.Decoteau@civilservice.la.gov	**EMAIL ADDRESS:** Byron.Decoteau@civilservice.la.gov

PROGRAM CONTACT PERSON: Brandon Scivicque	**FINANCIAL CONTACT PERSON:** Brandon Scivicque
TITLE: Chief Financial Officer	**TITLE:** Chief Financial Officer
TELEPHONE NUMBER: (225) 342-0339	**TELEPHONE NUMBER:** (225) 342-0339
EMAIL ADDRESS: Brandon.Scivicque@civilservice.la.gov	**EMAIL ADDRESS:** Brandon. Scivicque@civilservice.la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 17A - CSER

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 560 - State Civil Service

AGENCY MISSION:

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

AGENCY GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 560 - State Civil Service

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. Applications and Data Management/Information Technology — 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. Learning, Performance, and Culture — 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. Recruiting and Outreach Center — Provide a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions.

VII. OPERATIONS –

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

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

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

Paper Agency Operations: The Paper Agency Operations Division serves as a one-stop shop for paper agencies, providing coordinated HR support, timely and accurate personnel action processing, guidance on Civil Service Rules, and workforce solutions tailored to each agency's needs.

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 560 - State Civil Service

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5601 - Administrative

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 GOALS:

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

PROGRAM ACTIVITY:

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

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

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

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

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

The Recruiting and Outreach Center 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5601 - Administrative

OPERATIONS –

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

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

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

Paper Agency Operations: The Paper Agency Operations Division serves as a one-stop shop for paper agencies, providing coordinated HR support, timely and accurate personnel action processing, guidance on Civil Service Rules, and workforce solutions tailored to each agency's needs.

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23593	K	Number of reportable repeat findings by the LLA	N	0	0	0	0	0	0	0
23594	K	Percentage of departmental goals achieved	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12206	G	Number of classified state employees (FTE) as of June 30	N	71,084.32	36,863.26	37,123.13	37,239.39	36,496.64
12207	G	Number of unclassified state employees (FTE) as of June 30	N	47,839.56	24,353.38	24,842.46	25,196.83	25,246.96
12208	G	Overall turnover rate in the entire classified service	P	18.42	18.69	19.8	17.78	18.55
23598	G	Ratio of State Civil Service staff to classified employees (one employee per value)	N	376	386	386.93	368.71	375.31

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-02 - To hear cases promptly by offering a hearing or otherwise disposing of 85% of cases within 90 days after the case was ready for a hearing.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
14235	K	Percentage of cases offered a hearing or disposed of within 90 days	P	85	141.9	85	85	85	0	0

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-03 - Decide cases promptly by rendering 85% of decisions within 60 days after the case was submitted for a decision.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
14236	K	Percentage of decisions rendered within 60 days	P	85	92.9	85	85	85	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12211	G	Number of incoming appeals	N	67	86	63	99	116
12212	G	Number of final dispositions	N	72	115	73	85	110
12213	G	Cases pending as of June 30	N	55	38	28	32	31

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25880	K	Percentage of data requests provided within prescribed timeframe	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
23595	G	Average turnaround time in days for data requests	N	1	1	1	1	1
23596	G	Average response time in days for internal IT support requests	N	0.04	0.02	0.01	0.02	0.02
26494	G	Percentage of monthly data quality reports conducted	P		100	100	100	100

Performance Indicator	Level	Footnotes
26494	G	This is a duplicate entry and should be deleted.

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25881	K	Percentage of mandatory courses offered for supervisors twice a year	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25882	G	Number of mandatory courses offered at key locations throughout the State	N	207	129	223	274	319
25883	G	Number of students in web-based courses	N	174,319	196,929	168,795	206,711	182,138
25884	G	Number of agency specific deliverables developed	N	Not Available	10	10	23	5
25885	G	Number of students in Preventing Sexual Harassment web	N	58,009	53,896	41,910	42,349	40,923
5601001	G	Number of students in PSH for Supervisors web-based courses	N	Not Available	Not Available	9,640	10,155	10,397
5601002	G	Number of download links provided	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
7098	G	Number of students instructed via classroom facilitation	N	3,186	2,957	4,260	4,577	5,729
7099	G	Number of instructor led courses offered	N	266	197	301	307	382

Performance Indicator	Level	Footnotes
5601002	G	Prior Year Actual FY25-26 should be reported as 577.

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25886	K	Percentage of SCS Compliance Audits Conducted	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
11822	G	Number of SCS Compliance Audits conducted	N	48	51	46	53	43
25887	G	Number of investigations conducted	N	13	18	6	6	10

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
5601003	K	Percentage of support provided at recruiting functions	P	Not Applicable	100	Not Applicable	Not Applicable	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12258	G	Number of Protective Services Exams administered	N	6,671	6,371	3,180	644	605
26495	G	Number of targeted recruiting events/activities attended and/or coordinated	N	18	49	52	52	61

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25888	K	Percentage of annual reviews of market pay level completed	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
4128	G	Number of salary surveys completed or reviewed	N	72	53	58	59	49

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25971	K	Percentage of classified position descriptions allocated within the prescribed turnaround timeframe	P	90	100	90	90	90	0	0

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25889	K	Percentage of classified job specifications reviewed annually	P	25	84.61	25	25	40	0	0

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25972	K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe	P	90	100	90	90	90	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12255	G	Number of applicants	N	262,795	291,735	347,800	360,055	330,292
23609	G	Number of job postings	N	13,306	15,397	13,843	11,086	11,301

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

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26005	K	Number of Consultations with Agency leadership conducted annually	N	20	20	20	20	25	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,916,464	16,285,688	17,076,716	791,028	4.86%
FEES & SELF-GENERATED	381,669	488,838	407,210	(81,628)	(16.70)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,298,133**	**$16,774,526**	**$17,483,926**	**$709,400**	**4.23%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	381,669	488,838	407,210	(81,628)	(16.70)%
Total:	**$381,669**	**$488,838**	**$407,210**	**$(81,628)**	**(16.70)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	8,887,641	9,709,684	10,054,891	345,207	3.56%
Other Compensation	18,072	93,509	93,509	—	—
Related Benefits	4,560,129	4,943,784	4,853,482	(90,302)	(1.83)%
TOTAL PERSONAL SERVICES	**$13,465,842**	**$14,746,977**	**$15,001,882**	**$254,905**	**1.73%**
Travel	54,538	40,737	71,582	30,845	75.72%
Operating Services	989,716	1,053,002	1,477,717	424,715	40.33%
Supplies	12,295	19,590	20,056	466	2.38%
TOTAL OPERATING EXPENSES	**$1,056,549**	**$1,113,329**	**$1,569,355**	**$456,026**	**40.96%**
PROFESSIONAL SERVICES	**—**	**$30,000**	**$30,714**	**$714**	**2.38%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	767,943	873,075	869,765	(3,310)	(0.38)%
TOTAL OTHER CHARGES	**$767,943**	**$873,075**	**$869,765**	**$(3,310)**	**(0.38)%**
Acquisitions	7,800	11,145	12,210	1,065	9.56%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,800**	**$11,145**	**$12,210**	**$1,065**	**9.56%**
TOTAL EXPENDITURES	**$15,298,133**	**$16,774,526**	**$17,483,926**	**$709,400**	**4.23%**

Agency Positions

Classified	105	105	105	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	105	105	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	105	105	105	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	14,916,464	16,285,688	17,076,716	791,028
Fees & Self-generated Revenues	381,669	488,838	407,210	(81,628)
Total:	**$15,298,133**	**$16,774,526**	**$17,483,926**	**$709,400**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,839,937	9,709,684	10,054,891	345,207
5110015	SAL-CLASS-TO-OT	358	—	—	—
5110020	SAL-CLASS-TO-TERM	47,346	—	—	—
Total Salaries:		**$8,887,641**	**$9,709,684**	**$10,054,891**	**$345,207**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	9,201	38,508	38,508	—
5120040	COMP-BOARD MEMBERS	4,575	33,584	33,584	—
5120105	COMP-CL-NON TO-OT	4,296	21,417	21,417	—
Total Other Compensation:		**$18,072**	**$93,509**	**$93,509**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,748,914	2,706,763	2,776,227	69,464
5130020	RET CONTR-TEACHERS	54,598	51,187	69,505	18,318
5130050	POSTRET BENEFITS	627,922	731,857	731,857	—
5130055	FICA TAX (OASDI)	4,942	9,951	10,077	126
5130060	MEDICARE TAX	121,036	142,147	147,155	5,008
5130065	UNEMPLOYMENT BENEFIT	164	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	986,917	1,285,304	1,103,061	(182,243)
5130090	TAXABLE FRINGE BEN	15,638	16,575	15,600	(975)
Total Related Benefits:		**$4,560,129**	**$4,943,784**	**$4,853,482**	**$(90,302)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	212	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,168	—	—	—
5210020	IN-STATE TRAV-FIELD	7,727	28,375	29,050	675
5210025	IN-STATE TRV-BD MEM	22,564	12,362	21,656	9,294
5210050	OUT-OF-STATE TRV-ADM	1,121	—	—	—
5210055	OUT-OF-STTRV-CONF	19,479	—	20,876	20,876
5210060	OUT-OF-STTRV-FIELD	266	—	—	—
Total Travel:		**$54,538**	**$40,737**	**$71,582**	**$30,845**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,194	1,222	28
5310003	SERV-MARKETING	1,183	—	1,000	1,000
5310005	SERV-PRINTING	359	2,764	2,830	66
5310010	SERV-DUES & OTHER	48,223	6,996	23,466	16,470
5310011	SERV-SUBSCRIPTIONS	57,035	25,674	26,956	1,282
5310012	SERV-DATA MODEL/MAP	516,291	564,100	920,609	356,509
5310014	SERV-DRUG TESTING	106	520	532	12
5310015	SERV-SECURITY	1,179	—	—	—
5310017	SERV-DOC DESTRUCTION	1,235	2,764	2,830	66
5310019	SERV-FREIGHT	62	332	340	8

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	2,785	10,528	10,779	251
5330007	MAINT-PROPERTY	—	5,528	5,660	132
5330016	MAINT-DATA PROC EQP	20,699	71,788	74,570	2,782
5330026	MAINT-SOFTWRE MTCE	107,012	100,073	108,575	8,502
5340015	RENT-OPER COST-BLDG	79,369	85,017	87,040	2,023
5340020	RENT-EQUIPMENT	20,658	8,651	8,857	206
5340025	RENT-AUTOMOBILES	6,285	5,859	5,998	139
5340045	RENT-STORAGE SPACE	2,309	2,454	2,512	58
5340076	MIPA-PRINCIPAL	72,133	112,972	119,012	6,040
5340077	MIPA-INTEREST	8,696	—	—	—
5340078	RENT-DATA-LIC SOFT	33,372	41,761	70,806	29,045
5350001	UTIL-INTERNET PROVID	2,856	—	—	—
5350004	UTIL-TELEPHONE SERV	4,613	111	114	3
5350006	UTIL-MAIL/DEL/POST	48	1,548	1,585	37
5350008	UTIL-DEL UPS/FED EXP	1,193	2,368	2,424	56
5350012	UTIL-CABLE	2,015	—	—	—
Total Operating Services:		**$989,716**	**$1,053,002**	**$1,477,717**	**$424,715**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,363	14,018	14,352	334
5410006	SUP-COMPUTER	1,467	3,718	3,806	88
5410022	SUP-FUELS/LUBRICANTS	2,464	1,854	1,898	44
Total Supplies:		**$12,295**	**$19,590**	**$20,056**	**$466**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,453	15,821	368
5510400	PROF SERV-OTHER	—	14,547	14,893	346
Total Professional Services:		**—**	**$30,000**	**$30,714**	**$714**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	226	—	—	—
5950007	IAT-PRINTING	1,388	—	—	—
5950008	IAT-POSTAGE	1,019	5,363	5,363	—
5950014	IAT-TELEPHONE	68,279	118,893	118,893	—
5950026	IAT-RENTALS	421,137	448,043	448,043	—
5950050	IAT-ORM INSURANCE	54,826	73,632	73,632	—
5950051	IAT-OSUP	8,174	8,696	8,696	—
5950052	IAT-LEG. AUDITOR	45,605	46,307	42,997	(3,310)
5950057	IAT-CAP POL-BLD SEC	65,438	65,438	65,438	—
5950058	IAT-TECH SVCS	101,315	105,977	105,977	—
5950059	IAT-ST PROCUREMENT	536	726	726	—
Total Interagency Transfers:		**$767,943**	**$873,075**	**$869,765**	**$(3,310)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	2,137	11,145	6,176	(4,969)
5710224	ACQ-OFFICE FURN&EQP	5,662	—	3,454	3,454
5710235	ACQ-DATA NETWK EQUIP	—	—	2,180	2,180

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710236	ACQ-OTHER	—	—	400	400
Total Acquisitions:		**$7,800**	**$11,145**	**$12,210**	**$1,065**
Total Agency Expenditures:		**$15,298,133**	**$16,774,526**	**$17,483,926**	**$709,400**

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,916,464	16,285,688	17,076,716	791,028	4.86%
FEES & SELF-GENERATED	381,669	488,838	407,210	(81,628)	(16.70)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,298,133**	**$16,774,526**	**$17,483,926**	**$709,400**	**4.23%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	381,669	488,838	407,210	(81,628)	(16.70)%
Total:	**$381,669**	**$488,838**	**$407,210**	**$(81,628)**	**(16.70)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	8,887,641	9,709,684	10,054,891	345,207	3.56%
Other Compensation	18,072	93,509	93,509	—	—
Related Benefits	4,560,129	4,943,784	4,853,482	(90,302)	(1.83)%
TOTAL PERSONAL SERVICES	**$13,465,842**	**$14,746,977**	**$15,001,882**	**$254,905**	**1.73%**
Travel	54,538	40,737	71,582	30,845	75.72%
Operating Services	989,716	1,053,002	1,477,717	424,715	40.33%
Supplies	12,295	19,590	20,056	466	2.38%
TOTAL OPERATING EXPENSES	**$1,056,549**	**$1,113,329**	**$1,569,355**	**$456,026**	**40.96%**
PROFESSIONAL SERVICES	**—**	**$30,000**	**$30,714**	**$714**	**2.38%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	767,943	873,075	869,765	(3,310)	(0.38)%
TOTAL OTHER CHARGES	**$767,943**	**$873,075**	**$869,765**	**$(3,310)**	**(0.38)%**
Acquisitions	7,800	11,145	12,210	1,065	9.56%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,800**	**$11,145**	**$12,210**	**$1,065**	**9.56%**
TOTAL EXPENDITURES	**$15,298,133**	**$16,774,526**	**$17,483,926**	**$709,400**	**4.23%**

Program Positions

Classified	105	105	105	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	105	105	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	105	105	105	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	14,916,464	16,285,688	17,076,716	791,028
Fees & Self-generated Revenues	381,669	488,838	407,210	(81,628)
Total:	**$15,298,133**	**$16,774,526**	**$17,483,926**	**$709,400**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,839,937	9,709,684	10,054,891	345,207
5110015	SAL-CLASS-TO-OT	358	—	—	—
5110020	SAL-CLASS-TO-TERM	47,346	—	—	—
Total Salaries:		**$8,887,641**	**$9,709,684**	**$10,054,891**	**$345,207**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	9,201	38,508	38,508	—
5120040	COMP-BOARD MEMBERS	4,575	33,584	33,584	—
5120105	COMP-CL-NON TO-OT	4,296	21,417	21,417	—
Total Other Compensation:		**$18,072**	**$93,509**	**$93,509**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,748,914	2,706,763	2,776,227	69,464
5130020	RET CONTR-TEACHERS	54,598	51,187	69,505	18,318
5130050	POSTRET BENEFITS	627,922	731,857	731,857	—
5130055	FICA TAX (OASDI)	4,942	9,951	10,077	126
5130060	MEDICARE TAX	121,036	142,147	147,155	5,008
5130065	UNEMPLOYMENT BENEFIT	164	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	986,917	1,285,304	1,103,061	(182,243)
5130090	TAXABLE FRINGE BEN	15,638	16,575	15,600	(975)
Total Related Benefits:		**$4,560,129**	**$4,943,784**	**$4,853,482**	**$(90,302)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	212	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,168	—	—	—
5210020	IN-STATE TRAV-FIELD	7,727	28,375	29,050	675
5210025	IN-STATE TRV-BD MEM	22,564	12,362	21,656	9,294
5210050	OUT-OF-STATE TRV-ADM	1,121	—	—	—
5210055	OUT-OF-STTRV-CONF	19,479	—	20,876	20,876
5210060	OUT-OF-STTRV-FIELD	266	—	—	—
Total Travel:		**$54,538**	**$40,737**	**$71,582**	**$30,845**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,194	1,222	28
5310003	SERV-MARKETING	1,183	—	1,000	1,000
5310005	SERV-PRINTING	359	2,764	2,830	66
5310010	SERV-DUES & OTHER	48,223	6,996	23,466	16,470
5310011	SERV-SUBSCRIPTIONS	57,035	25,674	26,956	1,282
5310012	SERV-DATA MODEL/MAP	516,291	564,100	920,609	356,509
5310014	SERV-DRUG TESTING	106	520	532	12
5310015	SERV-SECURITY	1,179	—	—	—
5310017	SERV-DOC DESTRUCTION	1,235	2,764	2,830	66
5310019	SERV-FREIGHT	62	332	340	8

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	2,785	10,528	10,779	251
5330007	MAINT-PROPERTY	—	5,528	5,660	132
5330016	MAINT-DATA PROC EQP	20,699	71,788	74,570	2,782
5330026	MAINT-SOFTWRE MTCE	107,012	100,073	108,575	8,502
5340015	RENT-OPER COST-BLDG	79,369	85,017	87,040	2,023
5340020	RENT-EQUIPMENT	20,658	8,651	8,857	206
5340025	RENT-AUTOMOBILES	6,285	5,859	5,998	139
5340045	RENT-STORAGE SPACE	2,309	2,454	2,512	58
5340076	MIPA-PRINCIPAL	72,133	112,972	119,012	6,040
5340077	MIPA-INTEREST	8,696	—	—	—
5340078	RENT-DATA-LIC SOFT	33,372	41,761	70,806	29,045
5350001	UTIL-INTERNET PROVID	2,856	—	—	—
5350004	UTIL-TELEPHONE SERV	4,613	111	114	3
5350006	UTIL-MAIL/DEL/POST	48	1,548	1,585	37
5350008	UTIL-DEL UPS/FED EXP	1,193	2,368	2,424	56
5350012	UTIL-CABLE	2,015	—	—	—
Total Operating Services:		**$989,716**	**$1,053,002**	**$1,477,717**	**$424,715**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,363	14,018	14,352	334
5410006	SUP-COMPUTER	1,467	3,718	3,806	88
5410022	SUP-FUELS/LUBRICANTS	2,464	1,854	1,898	44
Total Supplies:		**$12,295**	**$19,590**	**$20,056**	**$466**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,453	15,821	368
5510400	PROF SERV-OTHER	—	14,547	14,893	346
Total Professional Services:		**—**	**$30,000**	**$30,714**	**$714**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	226	—	—	—
5950007	IAT-PRINTING	1,388	—	—	—
5950008	IAT-POSTAGE	1,019	5,363	5,363	—
5950014	IAT-TELEPHONE	68,279	118,893	118,893	—
5950026	IAT-RENTALS	421,137	448,043	448,043	—
5950050	IAT-ORM INSURANCE	54,826	73,632	73,632	—
5950051	IAT-OSUP	8,174	8,696	8,696	—
5950052	IAT-LEG. AUDITOR	45,605	46,307	42,997	(3,310)
5950057	IAT-CAP POL-BLD SEC	65,438	65,438	65,438	—
5950058	IAT-TECH SVCS	101,315	105,977	105,977	—
5950059	IAT-ST PROCUREMENT	536	726	726	—
Total Interagency Transfers:		**$767,943**	**$873,075**	**$869,765**	**$(3,310)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	2,137	11,145	6,176	(4,969)
5710224	ACQ-OFFICE FURN&EQP	5,662	—	3,454	3,454
5710235	ACQ-DATA NETWK EQUIP	—	—	2,180	2,180

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710236	ACQ-OTHER	—	—	400	400
Total Acquisitions:		**$7,800**	**$11,145**	**$12,210**	**$1,065**
Total Expenditures for Program 5601		**$15,298,133**	**$16,774,526**	**$17,483,926**	**$709,400**
Total Agency Expenditures:		**$15,298,133**	**$16,774,526**	**$17,483,926**	**$709,400**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	14,916,464	16,272,121	17,062,827	790,706	55931
INTERAGENCY TRANSFERS	—	13,567	13,890	323	55934
Total Interagency Transfers	**$14,916,464**	**$16,285,688**	**$17,076,717**	**$791,029**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	55931
FEES AND SELF GENERATED	380,950	483,838	402,090	(81,748)	55932
FEES AND SELF GENERATED	719	5,000	5,119	119	55933
Total Fees & Self-generated	**$381,669**	**$488,838**	**$407,209**	**$(81,629)**	
Total Sources of Funding:	**$15,298,133**	**$16,774,526**	**$17,483,926**	**$709,400**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55931 — 560 - Interagency Transfer

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	9,427,380	—	—	9,823,214	—	—	—	—	—
Other Compensation	90,704	—	—	90,704	—	—	—	—	—
Related Benefits	4,799,129	—	—	4,753,453	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$14,317,213**	**—**	**—**	**$14,667,371**	**—**	**—**	**—**	**—**	**—**
Travel	37,194	—	—	67,059	—	—	—	—	—
Operating Services	1,010,990	—	—	1,422,712	—	—	—	—	—
Supplies	18,752	—	—	19,198	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,066,936**	**—**	**—**	**$1,508,969**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$29,100**	**—**	**—**	**$29,793**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	848,061	—	—	844,850	—	—	—	—	—
TOTAL OTHER CHARGES	**$848,061**	**—**	**—**	**$844,850**	**—**	**—**	**—**	**—**	**—**
Acquisitions	10,811	—	—	11,844	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,811**	**—**	**—**	**$11,844**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$16,272,121**	**—**	**—**	**$17,062,827**	**—**	**—**	**—**	**—**	**—**

Form 55931 — 560 - Interagency Transfer

Question	Narrative Response
State the purpose, source and legal citation.	RS42ß1383 . 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, ß1, eff. July 1, 1988; Acts 1992, No. 893, ß1, eff. July 8, 1992; Acts 2020, 2nd Ex. Sess., No. 33, ß1. RS 42:1262 ß1262. Repealed by Acts 2020, 2nd Ex. Sess., No. 33, ß3.
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 55934 — 560 - GOHSEP

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	2,376	—	—	—	—	—
Operating Services	10,996	—	—	11,258	—	—	—	—	—
Supplies	250	—	—	256	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$13,567**	**—**	**—**	**$13,890**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,567**	**—**	**—**	**$13,890**	**—**	**—**	**—**	**—**	**—**

Form 55934 — 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 let 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 55931 — 560 - Interagency Transfer

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55931 — 560 - Interagency Transfer

Question	Narrative Response
State the purpose, source and legal citation.	RS42ß1383 . 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, ß1, eff. July 1, 1988; Acts 1992, No. 893, ß1, eff. July 8, 1992; Acts 2020, 2nd Ex. Sess., No. 33, ß1. RS 42:1262 ß1262. Repealed by Acts 2020, 2nd Ex. Sess., No. 33, ß3.
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 55932 — 560 - Non-Appropriated Paper Agencies

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	282,304	—	—	231,677	—	—	—	—	—
Other Compensation	2,805	—	—	2,805	—	—	—	—	—
Related Benefits	144,655	—	—	100,029	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$429,764**	**—**	**—**	**$334,511**	**—**	**—**	**—**	**—**	**—**
Travel	1,222	—	—	2,147	—	—	—	—	—
Operating Services	26,016	—	—	38,628	—	—	—	—	—
Supplies	588	—	—	602	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$27,826**	**—**	**—**	**$41,377**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$900**	**—**	**—**	**$921**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,014	—	—	24,915	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,014**	**—**	**—**	**$24,915**	**—**	**—**	**—**	**—**	**—**
Acquisitions	334	—	—	366	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$334**	**—**	**—**	**$366**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$483,838**	**—**	**—**	**$402,090**	**—**	**—**	**—**	**—**	**—**

Form 55932 — 560 - Non-Appropriated Paper Agencies

Question	Narrative Response
State the purpose, source and legal citation.	RS42ß1383 . 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, ß1, eff. July 1, 1988; Acts 1992, No. 893, ß1, eff. July 8, 1992; Acts 2020, 2nd Ex. Sess., No. 33, ß1. RS 42:1262 ß1262. Repealed by Acts 2020, 2nd Ex. Sess., No. 33, ß3.
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 55933 — 560 -Various Services/Activities

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	5,119	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,000**	**—**	**—**	**$5,119**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**—**	**—**	**$5,119**	**—**	**—**	**—**	**—**	**—**

Form 55933 — 560 -Various Services/Activities

Question	Narrative Response
State the purpose, source and legal citation.	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 ß301. 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 ß301.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 ß1. 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, ß1; Acts 1973, Ex.Sess., No. 4, ß1; Acts 1978, No. 686, ß1; Acts 1979, No. 691, ß1; Acts 1980, No. 248, ß1; Acts 2001, No. 707, ß1, eff. June 25, 2001; Acts 2001, No. 882, ß1; Acts 2011, No. 79, ß2. NOTE: See Acts 2011, No. 79, ß3, re applicability of provisions concerning affiliates of housing authorities.
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

Form 55933 — 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 55931 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55934 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55932 FEES AND SELF GENERATED
Salaries	—	9,709,684	—	9,427,380	—	282,304
Other Compensation	—	93,509	—	90,704	—	2,805
Related Benefits	—	4,943,784	—	4,799,129	—	144,655
TOTAL PERSONAL SERVICES	**—**	**$14,746,977**	**—**	**$14,317,213**	**—**	**$429,764**
Travel	—	40,737	—	37,194	2,321	1,222
Operating Services	—	1,053,002	—	1,010,990	10,996	26,016
Supplies	—	19,590	—	18,752	250	588
TOTAL OPERATING EXPENSES	**—**	**$1,113,329**	**—**	**$1,066,936**	**$13,567**	**$27,826**
PROFESSIONAL SERVICES	**—**	**$30,000**	**—**	**$29,100**	**—**	**$900**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	873,075	—	848,061	—	25,014
TOTAL OTHER CHARGES	**—**	**$873,075**	**—**	**$848,061**	**—**	**$25,014**
Acquisitions	—	11,145	—	10,811	—	334
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$11,145**	**—**	**$10,811**	**—**	**$334**
TOTAL EXPENDITURES	**—**	**$16,774,526**	**—**	**$16,272,121**	**$13,567**	**$483,838**

Expenditures	Fees & Self-generated Form ID 55933 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 55931 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55934 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55932 FEES AND SELF GENERATED
Salaries	—	10,054,891	—	9,823,214	—	231,677
Other Compensation	—	93,509	—	90,704	—	2,805
Related Benefits	—	4,853,482	—	4,753,453	—	100,029
TOTAL PERSONAL SERVICES	**—**	**$15,001,882**	**—**	**$14,667,371**	**—**	**$334,511**
Travel	—	71,582	—	67,059	2,376	2,147
Operating Services	—	1,477,717	—	1,422,712	11,258	38,628
Supplies	—	20,056	—	19,198	256	602
TOTAL OPERATING EXPENSES	**—**	**$1,569,355**	**—**	**$1,508,969**	**$13,890**	**$41,377**
PROFESSIONAL SERVICES	**—**	**$30,714**	**—**	**$29,793**	**—**	**$921**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	869,765	—	844,850	—	24,915
TOTAL OTHER CHARGES	**—**	**$869,765**	**—**	**$844,850**	**—**	**$24,915**
Acquisitions	—	12,210	—	11,844	—	366
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$12,210**	**—**	**$11,844**	**—**	**$366**
TOTAL EXPENDITURES	**—**	**$17,483,926**	**—**	**$17,062,827**	**$13,890**	**$402,090**

Expenditures	Fees & Self-generated Form ID 55933 FEES AND SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	5,119
Supplies	—
TOTAL OPERATING EXPENSES	**$5,119**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,119**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	14,775,055	16,285,688	17,076,717	791,029
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	413,097	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(395,999)	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	124,311	—	—	—
Total Collections/Income			**$14,916,464**	**$16,285,688**	**$17,076,717**	**$791,029**
TYPE						
Expenditures Source of Funding Form (BR-6)			14,916,464	16,285,688	17,076,717	791,029
Total Expenditures, Transfers and Carry Forwards to Next FY			**$14,916,464**	**$16,285,688**	**$17,076,717**	**$791,029**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	504,448	483,838	402,090	(81,748)
FEES & SELF GENERATED	4710071	MR-COPIES	275	5,000	5,119	119
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	19,821	—	—	—
FEES & SELF GENERATED	4830017	PY CASH-OUT	(142,875)	—	—	—
Total Collections/Income			**$381,669**	**$488,838**	**$407,209**	**$(81,629)**
TYPE						
Expenditures Source of Funding Form (BR-6)			381,669	488,838	407,209	(81,629)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$381,669**	**$488,838**	**$407,209**	**$(81,629)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57055 — 560 - Interagency Transfer

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

Form 57056 — 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

FY2027-2028 Request	Description
20,876	Funding requested for conference travel for various continuing education courses.
21,656	Funding requested for in-state board member travel for meetings in Baton Rouge.
29,050	Funding requested for in-state field travel and quarterly meetings.
$71,582	**Total Travel**

Operating Services

FY2027-2028 Request	Description
23,465	Funding requested for dues and membership fees for various professional organizations.
2,830	Funding requested for expenditures associated with business cards, letterhead and envelopes for agency correspondence.
920,610	Funding requested for expenditures related to back-up data services and NeoGov services.
340	Funding requested for freight/shipping.
119,012	Funding requested for leasing of computers and laptops.
108,575	Funding requested for maintenance and support of various software items.
4,009	Funding requested for postage.
1,000	Funding requested for promotional items.
1,222	Funding requested for publication or announcement of information for the purpose of informing or promotion.
87,040	Funding requested for rent at BRIO - paid to Louisiana Department of Agriculture and Forestry.
74,571	Funding requested for service contracts for equipment maintenance and warranty for mainframes and personal computers
2,512	Funding requested for storage space rental for IT backup disc.
114	Funding requested for teleconference services.
8,857	Funding requested for the maintenance of copiers, fax and printer machines.
5,660	Funding requested for the support or preservation of and minor repairs to movable property and equipment.
26,955	Funding requested for various agency subscriptions.
5,998	Funding requested for vehicle rentals.

Operating Services *(continued)*

FY2027-2028 Request	Description
10,779	Funding requested to cover the costs of a transcriptionist contract and other various operating costs.
532	Funding requested to cover the costs of pre-hiring screens.
2,830	Funding requested to cover the shredding and disposal of sensitive material.
70,806	Funding requested to cover to cost of various software licenses.
$1,477,717	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
14,352	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.
1,898	Funding requested to purchase gasoline for rental vehicles during field travel.
3,806	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
$20,056	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
921	Fees & Self-generated Revenues	
13,972	Interagency Transfers	
$14,893		**Funding requested for other professional services provided outside of state government throughout the fiscal year.**
15,821	Interagency Transfers	
$15,821		**Funding requested to engage the services of outside counsel to represent the agency in litigations filed in state and/or federal court.**
$30,714	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
245	Fees & Self-generated Revenues		
481	Interagency Transfers		
$726		**DOA-OFFICE OF ST PROCUREMENT**	**Funding is requested for the Office of State Procurement for all procurement services.**
187	Fees & Self-generated Revenues		
5,176	Interagency Transfers		
$5,363		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funding is requested for the Office of Technology Services for mail services.**
3,093	Fees & Self-generated Revenues		
102,884	Interagency Transfers		
$105,977		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funding is requested for the Office of Technology Services for the exchange mailbox usage.**
9,407	Fees & Self-generated Revenues		
438,636	Interagency Transfers		
$448,043		**FACILITY PLANNING AND CONTROL**	**Funding is requested for the Office of Facilities Corporation for the rental of office space at the Claiborne building.**
1,264	Fees & Self-generated Revenues		
41,733	Interagency Transfers		
$42,997		**LEGISLATIVE AUDITOR**	**Funding is requested for the Legislative Auditor for legislative audit services.**
2,209	Fees & Self-generated Revenues		
71,423	Interagency Transfers		
$73,632		**OFFICE OF RISK MANAGEMENT**	**Funding is requested for the Office of Risk Management for insurance premiums.**
1,937	Fees & Self-generated Revenues		
63,501	Interagency Transfers		
$65,438		**OFFICE OF STATE POLICE**	**Funding is requested for the Department of Public Safety for Capitol Security services.**
6,357	Fees & Self-generated Revenues		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
112,536	Interagency Transfers		
$118,893		**OFF. TELECOMMUNICATIONS MGMT**	**Funding is requested for the Office of Telecommunications Management for telecommunication services.**
216	Fees & Self-generated Revenues		
8,480	Interagency Transfers		
$8,696		**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.**
$869,765	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
12	Fees & Self-generated Revenues				
388	Interagency Transfers				
$400		**New**	**MISCELLANEOUS**	**1**	**Step and Repeat Banner**
50	Fees & Self-generated Revenues				
1,603	Interagency Transfers				
$1,653		**New**	**OTHER EQUIPMENT**	**3**	**Crucial Ram**
65	Fees & Self-generated Revenues				
2,115	Interagency Transfers				
$2,180		**Replace**	**COMMUNICATIONS**	**2**	**Video Switcher, and Network Switch**
104	Fees & Self-generated Revenues				
3,350	Interagency Transfers				
$3,454		**Replace**	**OFFICE FURN**	**18**	**Chairs, White board, and bulletin board**
136	Fees & Self-generated Revenues				

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
4,387	Interagency Transfers				
$4,523		**Replace**	**OTHER EQUIPMENT**	**36**	**Monitors, Television, Getoril Mini PC, Desktop PC, and DJI OSMO Pocket Camera**
$12,210	**Total Acquisitions**				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,285,688	(10,811)	26,408	716,609	—	58,822	17,076,716
FEES & SELF-GENERATED	488,838	(334)	804	(83,918)	—	1,820	407,210
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$16,774,526**	**$(11,145)**	**$27,212**	**$632,691**	**—**	**$60,642**	**$17,483,926**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	488,838	(334)	804	(83,918)	—	1,820	407,210
Total:	**$488,838**	**$(334)**	**$804**	**$(83,918)**	**—**	**$1,820**	**$407,210**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	9,709,684	—	—	345,207	—	—	10,054,891
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,943,784	—	—	(90,302)	—	—	4,853,482
TOTAL PERSONAL SERVICES	**$14,746,977**	**—**	**—**	**$254,905**	**—**	**—**	**$15,001,882**
Travel	40,737	—	969	17,747	—	12,129	71,582
Operating Services	1,053,002	—	25,063	363,349	—	36,303	1,477,717
Supplies	19,590	—	466	—	—	—	20,056
TOTAL OPERATING EXPENSES	**$1,113,329**	**—**	**$26,498**	**$381,096**	**—**	**$48,432**	**$1,569,355**
PROFESSIONAL SERVICES	**$30,000**	**—**	**$714**	**—**	**—**	**—**	**$30,714**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	873,075	—	—	(3,310)	—	—	869,765
TOTAL OTHER CHARGES	**$873,075**	**—**	**—**	**$(3,310)**	**—**	**—**	**$869,765**
Acquisitions	11,145	(11,145)	—	—	—	12,210	12,210
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,145**	**$(11,145)**	**—**	**—**	**—**	**$12,210**	**$12,210**
TOTAL EXPENDITURES	**$16,774,526**	**$(11,145)**	**$27,212**	**$632,691**	**—**	**$60,642**	**$17,483,926**
Classified	105	—	—	—	—	—	105
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**105**	**—**	**—**	**—**	**—**	**—**	**105**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(10,811)
FEES & SELF-GENERATED	(334)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(11,145)**

Positions

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

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	(11,145)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(11,145)**
TOTAL EXPENDITURES	**$(11,145)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	26,408
FEES & SELF-GENERATED	804
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$27,212**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	969
Operating Services	25,063
Supplies	466
TOTAL OPERATING EXPENSES	**$26,498**
PROFESSIONAL SERVICES	**$714**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$27,212**

Form 60557 — 560 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	350,158
FEES & SELF-GENERATED	(95,253)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$254,905**

Positions

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

Expenditures

	Amount
Salaries	345,207
Other Compensation	—
Related Benefits	(90,302)
TOTAL PERSONAL SERVICES	**$254,905**
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	**$254,905**

Form 62461 — 560 - Subscriptions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	650
FEES & SELF-GENERATED	20
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$670**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	670
Supplies	—
TOTAL OPERATING EXPENSES	**$670**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$670**

Form 62462 — 560 - NCASG Conference

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,201
FEES & SELF-GENERATED	346
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,547**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	8,747
Operating Services	2,800
Supplies	—
TOTAL OPERATING EXPENSES	**$11,547**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$11,547**

Form 62464 — 560 - Legislative Auditor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,211)
FEES & SELF-GENERATED	(99)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,310)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(3,310)
TOTAL OTHER CHARGES	**$(3,310)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,310)**

Form 62467 — 560 - Software Licenses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,092
FEES & SELF-GENERATED	158
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,250**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	5,250
Supplies	—
TOTAL OPERATING EXPENSES	**$5,250**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,250**

Form 62476 — 560 - Hardware Maintenance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,042
FEES & SELF-GENERATED	32
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,074**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,074
Supplies	—
TOTAL OPERATING EXPENSES	**$1,074**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,074**

Form 62479 — 560 - Software Maintenance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,936
FEES & SELF-GENERATED	184
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,120**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	6,120
Supplies	—
TOTAL OPERATING EXPENSES	**$6,120**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,120**

Form 62481 — 560 - Dell Leases

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,250
FEES & SELF-GENERATED	101
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,351**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	3,351
Supplies	—
TOTAL OPERATING EXPENSES	**$3,351**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,351**

Form 62482 — 560 - Board Members

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,730
FEES & SELF-GENERATED	270
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$9,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	9,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$9,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$9,000**

Form 62483 — 560 - Promotional Items

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	970
FEES & SELF-GENERATED	30
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,000
Supplies	—
TOTAL OPERATING EXPENSES	**$1,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,000**

Form 63318 — 560 - NeoGov

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	332,791
FEES & SELF-GENERATED	10,293
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$343,084**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	343,084
Supplies	—
TOTAL OPERATING EXPENSES	**$343,084**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$343,084**

Form 62580 — 560 - PDQ Deploy

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,566
FEES & SELF-GENERATED	234
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,800**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	7,800
Supplies	—
TOTAL OPERATING EXPENSES	**$7,800**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$7,800**

Form 62586 — 560 - CCP Courses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,330
FEES & SELF-GENERATED	134
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,464**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	4,464
Supplies	—
TOTAL OPERATING EXPENSES	**$4,464**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,464**

Form 62589 — 560 - Conferences

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	18,405
FEES & SELF-GENERATED	569
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$18,974**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	12,129
Operating Services	6,845
Supplies	—
TOTAL OPERATING EXPENSES	**$18,974**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$18,974**

Form 62595 — 560 - Memberships and Training

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,128
FEES & SELF-GENERATED	66
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,194**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	2,194
Supplies	—
TOTAL OPERATING EXPENSES	**$2,194**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,194**

Form 62603 — 560 - Azure

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,550
FEES & SELF-GENERATED	450
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	15,000
Supplies	—
TOTAL OPERATING EXPENSES	**$15,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,000**

Form 62613 — 560 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,843
FEES & SELF-GENERATED	367
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,210**

Positions

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

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	12,210
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$12,210**
TOTAL EXPENDITURES	**$12,210**

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,285,688	(10,811)	26,408	716,609	—	58,822	17,076,716
FEES & SELF-GENERATED	488,838	(334)	804	(83,918)	—	1,820	407,210
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$16,774,526**	**$(11,145)**	**$27,212**	**$632,691**	**—**	**$60,642**	**$17,483,926**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	488,838	(334)	804	(83,918)	—	1,820	407,210
Total:	**$488,838**	**$(334)**	**$804**	**$(83,918)**	**—**	**$1,820**	**$407,210**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	9,709,684	—	—	345,207	—	—	10,054,891
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,943,784	—	—	(90,302)	—	—	4,853,482
TOTAL PERSONAL SERVICES	**$14,746,977**	**—**	**—**	**$254,905**	**—**	**—**	**$15,001,882**
Travel	40,737	—	969	17,747	—	12,129	71,582
Operating Services	1,053,002	—	25,063	363,349	—	36,303	1,477,717
Supplies	19,590	—	466	—	—	—	20,056
TOTAL OPERATING EXPENSES	**$1,113,329**	**—**	**$26,498**	**$381,096**	**—**	**$48,432**	**$1,569,355**
PROFESSIONAL SERVICES	**$30,000**	**—**	**$714**	**—**	**—**	**—**	**$30,714**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	873,075	—	—	(3,310)	—	—	869,765
TOTAL OTHER CHARGES	**$873,075**	**—**	**—**	**$(3,310)**	**—**	**—**	**$869,765**
Acquisitions	11,145	(11,145)	—	—	—	12,210	12,210
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,145**	**$(11,145)**	**—**	**—**	**—**	**$12,210**	**$12,210**
TOTAL EXPENDITURES	**$16,774,526**	**$(11,145)**	**$27,212**	**$632,691**	**—**	**$60,642**	**$17,483,926**
Classified	105	—	—	—	—	—	105
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**105**	**—**	**—**	**—**	**—**	**—**	**105**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

5601 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(10,811)
FEES & SELF-GENERATED	(334)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(11,145)**

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	(11,145)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(11,145)**
TOTAL EXPENDITURES	**$(11,145)**

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 Revenues	(334)
Total:	**$(334)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(334)
Interagency Transfers	(10,811)
Total:	**$(11,145)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(11,145)
Total:		**$(11,145)**

Form 59307 — FY27-28 Inflation

5601 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	26,408
FEES & SELF-GENERATED	804
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$27,212**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	969
Operating Services	25,063
Supplies	466
TOTAL OPERATING EXPENSES	**$26,498**
PROFESSIONAL SERVICES	**$714**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$27,212**

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 Revenues	804
Total:	**$804**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	804
Interagency Transfers	26,408
Total:	**$27,212**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	675
5210025	IN-STATE TRV-BD MEM	294
Total:		**$969**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	28
5310005	SERV-PRINTING	66
5310010	SERV-DUES & OTHER	167
5310011	SERV-SUBSCRIPTIONS	612
5310012	SERV-DATA MODEL/MAP	13,425
5310014	SERV-DRUG TESTING	12
5310017	SERV-DOC DESTRUCTION	66
5310019	SERV-FREIGHT	8
5310400	SERV-MISC	251
5330007	MAINT-PROPERTY	132
5330016	MAINT-DATA PROC EQP	1,708
5330026	MAINT-SOFTWRE MTCE	2,382
5340015	RENT-OPER COST-BLDG	2,023
5340020	RENT-EQUIPMENT	206
5340025	RENT-AUTOMOBILES	139
5340045	RENT-STORAGE SPACE	58
5340076	MIPA-PRINCIPAL	2,689
5340078	RENT-DATA-LIC SOFT	995
5350004	UTIL-TELEPHONE SERV	3

Operating Services *(continued)*

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	37
5350008	UTIL-DEL UPS/FED EXP	56
Total:		**$25,063**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	334
5410006	SUP-COMPUTER	88
5410022	SUP-FUELS/LUBRICANTS	44
Total:		**$466**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	368
5510400	PROF SERV-OTHER	346
Total:		**$714**

Form 60557 — 560 - Salaries and Related Benefits

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	350,158
FEES & SELF-GENERATED	(95,253)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$254,905**

EXPENDITURES

	Amount
Salaries	345,207
Other Compensation	—
Related Benefits	(90,302)
TOTAL PERSONAL SERVICES	**$254,905**
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	**$254,905**

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 Revenues	(95,253)
Total:	**$(95,253)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/1/2026. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2027-2028 Budget Prep Memo.
Cite performance indicators for the adjustment.	All performance indicators are affected.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF STATE CIVIL SERVICE
COMPULSORY ADJUSTMENTS
AGENCY NAME: STATE CIVIL SERVICE
AGENCY NO.: 560
FORM CB-6 CONTINUATION
PROGRAM: ADMINISTRATION & SUPPORT

FY 27-28 Continuation Level Request

TOTAL REQUESTED ADJUSTMENT	
SALARIES	**345,207**
RELATED BENEFITS	**(90,302)**
TOTAL	**254,905**

Total C. L. Mrkt Adj Increase Requested*	
Salaries	$313,478
Related Benefits	$93,634
Total	$407,112

* These figures are included in the "Total Requested" amounts.

Difference Needs Over/(Under) Mrkt Adjs

	$31,729
	($183,936)
	($152,207)

G/L	Description	Market Adj PEP FY 26-27 Annualization of Prior Year Gnrl, Strctr, Mrkt Increases	Market Adj per PEP FY 27-28 Current Year Gnrl, Strctr, Mrkt Increases	**Must reconcile to Total PEP/PEP** with CPG annual & Yr.2, Other Pay, Gnrl, Strctr, Mrkt annual & Gnrl, Strctr, Mrkt Yr. 2,WS yr 2 adj. FY 26-27	**0.00%** Attrition	**FY 27-28 Total Needs**	**FY 27-28 Total Needs w/ Oth.Comp. R.B.**	FY 26-27 Budgeted Sal (G/L 5110010, 5110025) and R.B. (5130010-5130090)	**Difference Needs Over (Under)Budget**
5110010	Sal.-Class.-Reg	0	313,478	10,054,891	0	**10,054,891**	10,054,891	9,709,684	**345,207**
5110025	Sal.-Unclass.-Reg		0	0	0	**0**	0		**0**
	Total Salaries	0	313,478	10,054,891	0	**10,054,891**	**10,054,891**	**9,709,684**	**345,207**
5130010	Retirement State	0	86,916	2,776,227	0	**2,776,227**	2,776,227	2,706,763	**69,464**
5130020	Retirement Teachers	0	2,053	69,505	0	**69,505**	69,505	51,187	**18,318**
5130030	Retirement Other		0		0	**0**	0		**0**
5130055	FICA Tax		120	4,279	0	**4,279**	10,077	9,951	**126**
5130060	Medicare	0	4,545	145,799	0	**145,799**	147,155	142,147	**5,008**
5130070	Group Insurance		0	1,103,061	0	**1,103,061**	1,103,061	1,285,304	**(182,243)**
5130090	Emoluments (Subsistence)			15,600	0	**15,600**	15,600	16,575	**(975)**
Total Rel. Ben.(incl. Emol./Subsistence)		0	93,634	4,114,471	0	**4,114,471**	4,121,625	**4,211,927**	**(90,302)**
	Total Sal. Rel. Ben.	**0**	**407,112**	14,169,362	0	**14,169,362**	**14,176,516**	**13,921,611**	**254,905**

* MRKT ADJ INCREASES RATE FOR RELATED BENEFITS CALCULATED AT 29.25% FOR STATE RETIREMENT AND 1.45% FOR MEDICARE.

29.25%	Retirement 5130010 (state employees)
1.45%	Medicare 5130060
19.11%	Retirement 5130020 (teachers)

Must reconcile to total req. PEP needs		Total Salaries
10,054,891	0	10,054,891
Classified	**Unclassified**	
Total Req. Salaries with	**Total Req. Salaries with**	
CPG Annual	CPG Annual	
CPG Year 2	CPG Year 2	
Other Pay	Other Pay	
WS Adj Year 2	WS Adj Year 2	
Market Adj Annual & C/Y Mrkt Adjs	Market Adj Annual & C/Y Mrkt Adjs	

Related Benefits		
LASERS ER Retirement - classified	2,776,227	Inclusive of WS ADJ
LASERS ER Retirement- unclass.	0	
TEACHERS ER Retirement - classified	69,505	
TEACHERS ER Retirement- unclass.	0	
ER OSDI - FICA	4,279	
ER Medicare	145,799	Inclusive of WS ADJ
ER Medical grp. Ins.	1,099,103	
ER Life grp. Ins.	3,958	
Emoluments (Subsistence)	15,600	
Total R.B.	4,114,471	

	Other Compensation Related Benefits Projected Needs Existing Op. Bud. FY 26-27
5120010 Wages & Overtime	59,925
5120035 Student Labor	
5120040 Comp. of Board	33,584
Total O. Comp.	93,509
Total Rel. Benefits Needs	**7,154**
Retirement 5130010	**0**
Medicare 5130060	**1,356**
Grp. Insur 5130070	**0**
FICA 5130055	**5,798**

Related Benefits for Wages calculated at 33.20% for retirement, 1.45% for medicare and 10.95% for group insurance.
Related Benefits for Student Labor calculated at 6.2% for FICA and 1.45% for medicare.

29.25%	Retirement 5130010
1.45%	Medicare 5130060
10.95%	Grp. Insurance 5130070
6.20%	FICA 5130055

Form 62461 — 560 - Subscriptions

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	650
FEES & SELF-GENERATED	20
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$670**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	670
Supplies	—
TOTAL OPERATING EXPENSES	**$670**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$670**

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 Revenues	20
Total:	**$20**

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 62462 — 560 - NCASG Conference

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,201
FEES & SELF-GENERATED	346
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,547**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	8,747
Operating Services	2,800
Supplies	—
TOTAL OPERATING EXPENSES	**$11,547**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$11,547**

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 Revenues	346
Total:	**$346**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund NCASG conference additions. The NCASG conference is funded for 2 individuals to attend. The agency will be hosting next fiscal year and need 7 additional attendees to assist with running the conference.
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 training purposes, and/or to host the NCASG conference.
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

560 – NCASG Conference

Description	Qty	Price	Request
NCASG (Travel)	1	$8,747	$8,747
NCASG (Registration)	1	$2,800	$2,800
			$11,547

Form 62464 — 560 - Legislative Auditor

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,211)
FEES & SELF-GENERATED	(99)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,310)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(3,310)
TOTAL OTHER CHARGES	**$(3,310)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,310)**

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 Revenues	(99)
Total:	**$(99)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment is to align the anticipated needs within IAT Services for Louisiana Legislative Auditor.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	The adjustment is to align the anticipated needs with the actual appropriation for legislative audit services
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditures, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

LOUISIANA LEGISLATIVE AUDITOR

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

October 6, 2026

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

Sent via Email:
byron.decoteau@civilservice.la.gov

Forwarded via USPS

Dear Mr. Decoteau,

Act 912 of the 2026 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2027-2028 fiscal year. I ask that you include $42,997.00 for the 2027-2028 regular allocation of audit costs in your budget.

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

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

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tr

Allocation Letter 2028-3338

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

Form 62467 — 560 - Software Licenses

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,092
FEES & SELF-GENERATED	158
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,250**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	5,250
Supplies	—
TOTAL OPERATING EXPENSES	**$5,250**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,250**

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 Revenues	158
Total:	**$158**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Dell Adobe Acrobat - The adjustment is to fund the anticipated increase of $462 to software licensing needs. Visual Studio - The agencyís Apps and Data team utilizes Visual Studio licensing in the agencyís Enterprise Agreement, but it does not cover all four programmers. Purchasing two additional Visual Studio subscriptions in the amount of $4,236 ensures full software licensing compliance and eliminates Microsoft audit risks for the team. Standardizing the entire four-person development team in the same environment removes workflow bottlenecks, standardizes debugging and profiling tools, and prevents application discrepancies. Egnyte - The adjustment is to fund the anticipated increase of 7% to the software license, in the amount of $187. Digicert - The adjustment is to fund the anticipated increase of 13.5% to the software license, in the amount of $365.
Cite performance indicators for the adjustment.	Dell Adobe Acrobat - The request does not impact the performance indicators. Visual Studio - Only two of the four staff members have adequate licensing for Visual Studio. Egnyte - The request does not impact the performance indicators. Digicert - The request does not impact the performance indicators
What would the impact be if this is not funded?	Dell Adobe Acrobat - If not funded, the agency would not have adequate funding necessary for various contractual increases. Visual Studio - If not funded, the Apps and Data section will run the risk of application discrepancies due to half the team not having access to Video Studio licensing. Egnyte - If not funded, the agency would not have adequate funding necessary for various contractual increases. Digicert - 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

560 – Software Licenses

Description	FY 26-27 EOB	FY 27-28 Need	Request
DELL- Adobe Acrobat	$6,067	$6,529	$462
Visual Studio	$6,409	$10,645	$4,236
Egnyte	$2,675	$2,862	$187
Digicert	$2,700	$3,065	$365
		Total	**$5,250**

Form 62476 — 560 - Hardware Maintenance

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,042
FEES & SELF-GENERATED	32
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,074**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,074
Supplies	—
TOTAL OPERATING EXPENSES	**$1,074**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,074**

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 Revenues	32
Total:	**$32**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Barracuda - The adjustment is to fund an anticipated increase of $191 in hardware support. State Civil Service has experienced an annual cost increase of 6.5% in this hardware support renewal over the past two years, prompting this request to adjust future budget appropriations accordingly. Cisco - The adjustment is to fund an anticipated increase of $307 in hardware support. State Civil Service has experienced an annual cost increase of 23.5% for this hardware support renewal over the past two years, prompting this request to adjust future budget appropriations accordingly. F5-Appliance - The adjustment is to fund an anticipated increase of $466 in hardware support. State Civil Service has experienced an annual cost increase of 5% in this hardware support renewal over the past two years, prompting this request to adjust future budget appropriations accordingly. Scantron - The adjustment is to fund an anticipated increase of $110 in hardware support. State Civil Service has experienced an annual cost increase of 8% in this hardware support renewal over the past two years, prompting this request to adjust future budget appropriations accordingly. The adjustment is to fund an anticipated increase in hardware support. State Civil Service has experienced an annual cost increase of 8% in this hardware support renewal over the past two years, prompting this request to adjust future budget appropriations accordingly.
Cite performance indicators for the adjustment.	The request does not impact the performance indicators.
What would the impact be if this is not funded?	Barracuda - If not funded, the agency would not have adequate funding necessary for various contractual increases. This would result in the agency losing hardware support on a critical hardware platform that monitors and secures the web traffic for the agency. A hardware failure would leave the agency exposed to internet threats. Cisco - If not funded, the agency would not have adequate funding necessary for various contractual increases. This would result in the agency losing hardware support on a critical hardware platform that connects our Training and Recruitment Center with the Claiborne location. A hardware failure would leave that location isolated until a replacement could be purchased, delivered, and configured, if available. F5- Appliance - If not funded, the agency would not have adequate funding necessary for various contractual increases. This would result in the agency losing hardware support on a critical hardware platform that secures the agency's external resources. A hardware failure would leave the agency without external resources for the public or other state agencies. Scantron - If not funded, the agency would not have adequate funding necessary for various contractual increases. This would result in the agency losing hardware support with no back up plan upon hardware failure. If not funded, the agency would not have adequate funding necessary for various contractual increases. This would result in the agency losing hardware support with no back up plan upon hardware failure.
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

560 – Hardware Maint.

Description	FY 26-27 EOB	FY 27-28 Need	Request
Barracuda	$2,941	$3,132	$191
Cisco	$1,306	$1,613	$307
F5- Appliance	$9,323	$9,789	$466
Scantron	$1,379	$1,489	$110
			$1,074

Form 62479 — 560 - Software Maintenance

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,936
FEES & SELF-GENERATED	184
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,120**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	6,120
Supplies	—
TOTAL OPERATING EXPENSES	**$6,120**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,120**

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 Revenues	184
Total:	**$184**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Amerin - The adjustment is to fund an anticipated increase in the amount of $195 in software support. State Civil Service has experienced an annual cost increase of 10% in the past two years, prompting this request to adjust future budget appropriations accordingly . Fortra - The adjustment is to fund an anticipated increase in the amount of $198 in software support. State Civil Service has experienced an annual cost increase of 3% in the past two years, prompting this request to adjust future budget appropriations accordingly. ManageEngine - The adjustment is to fund an anticipated increase in the amount of $293 in software support. State Civil Service has experienced an annual cost increase of 9% in the past two years, prompting this request to adjust future budget appropriations accordingly. Nintex - The adjustment is to fund an anticipated increase in the amount of $1,314 in software support. State Civil Service has experienced an annual cost increase of 9% in the past two years, prompting this request to adjust future budget appropriations accordingly. Veeam Data Cloud - The adjustment is to fund an anticipated increase in the amount of $358 in software support. State Civil Service has experienced an annual cost increase of roughly 11% in the past two years, prompting this request to adjust future budget appropriations accordingly. Veeam Backup - The adjustment is to fund an anticipated increase in the amount of $3,762 in software support. State Civil Service has experienced an annual cost increase of roughly 28.5% in the past two years, prompting this request to adjust future budget appropriations accordingly.
Cite performance indicators for the adjustment.	The request does not impact the performance indicators.
What would the impact be if this is not funded?	Amerin - If not funded, the agency would not have adequate funding necessary for various contractual increases. This would result in the agency losing critical software used to build and maintain the State Civil Service Intranet site. Fortra - If not funded, the agency would not have adequate funding necessary for various contractual increases. This would result in the agency not having the ability to securely transfer data to and from external state entities. ManageEngine- If not funded, the agency would not have adequate funding necessary for various contractual increases. This would result in the agency losing the ability to securely store the critical administrative credentials used to manage the agency's infrastructure. Nintex - If not funded, the agency would not have adequate funding necessary for various contractual increases. The agency would suffer from a lack of automation of business processes, causing inefficiencies. Veeam Data - If not funded, the agency would not have adequate funding necessary for various contractual increases. This software is critical for backing up and recovering agency data related to Microsoft 365, serving as the sole mechanism for disaster recovery. Cloud Veeam Backup - If not funded, the agency would not have adequate funding necessary for various contractual increases. This software is critical for backing up and recovering agency data serving as the sole mechanism for disaster recovery.
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

560 - Software Maintenance

Description	FY 26-27 EOB	FY 27-28 Need	Request
Amerin	$1,948	$2,143	$195
Fortra	$6,592	$6,790	$198
ManageEngine	$3,255	$3,548	$293
Nintex	$14,602	$15,916	$1,314
Veeam Data Cloud	$3,252	$3,610	$358
Veeam Backup	$13,200	$16,962	$3,762
		Total	**$6,120**

Form 62481 — 560 - Dell Leases

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,250
FEES & SELF-GENERATED	101
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,351**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	3,351
Supplies	—
TOTAL OPERATING EXPENSES	**$3,351**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,351**

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 Revenues	101
Total:	**$101**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund an anticipated 20% increase for Dell Backup target lease and Laptop all in one lease agreements. The total projected increase for the Laptop all in One lease is $6,472, and the total projected increase for the Backup Target lease is $6,932. This equates to a $1,618 increase per year for the Laptop all in one lease and $1,733 increase per year for the Backup Target lease. (Please refer to the attached schedule for details).
Cite performance indicators for the adjustment.	Due to computer chip shortages and AI Datacenters buying all available supplies, this has significantly driven up computer hardware costs.
What would the impact be if this is not funded?	Laptop All in One Dell Lease - If not funded, the agency would be forced to reduce the number of newly leased computers or purchase used computers to cover shortages. Backup Target Dell Lease - Failing to renew this hardware would eliminate the onsite data backup target, preventing rapid restoration of mission-critical data and increasing downtime for the agency and its stakeholders.
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

Description	Yr. #1 FY 27/28 Amount	Yr. #2 FY 28/29 Amount	Yr. #3 FY 29/30 Amount	Yr. #4 FY 30/31 Amount	 4-Yr Total Amount
Laptop all in One Dell Lease	$1,618	$1,618	$1,618	$1,618	**$6,472**
Backup Target Dell Lease	$1,733	$1,733	$1,733	$1,733	**$6,932**

Form 62482 — 560 - Board Members

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,730
FEES & SELF-GENERATED	270
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$9,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	9,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$9,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$9,000**

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 Revenues	270
Total:	**$270**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to provide funding for realized increases in board membersí travel related expenses. Within the past 5 years, travel expenses averaged an amount of $15,379. The current EOB is $12,362. In FY26 State Civil Service expended $22,564.40. This increase was caused by an increase in new board members that travel, and the distance in which they travel. The increase in expenses caused a deficit in FY26 and required the agency to complete an EB at the end of the year.
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 to pay for their board membersí travel expenses.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 62483 — 560 - Promotional Items

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	970
FEES & SELF-GENERATED	30
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,000
Supplies	—
TOTAL OPERATING EXPENSES	**$1,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,000**

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 Revenues	30
Total:	**$30**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to fund promotional items for the Recruiting and Outreach Center. State Civil Service has been absorbing any promotional expenditures for the past 5 years. With the increase in career fairs, the demand for promotional items is increasing annually.
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 to promote the state brand and fully participate in career fairs.
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 63318 — 560 - NeoGov

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	332,791
FEES & SELF-GENERATED	10,293
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$343,084**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	343,084
Supplies	—
TOTAL OPERATING EXPENSES	**$343,084**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$343,084**

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 Revenues	10,293
Total:	**$10,293**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to fund the increased cost associated with NeoGov-Insight Enterprise as well as a 3rd module subscription for onboarding. Our current applicant tracking system is the backbone of our recruiting efforts in the state of Louisiana. Applicants, HR professionals, and hiring managers are well-versed and comfortable operating within the current system. Maintaining and continuing the relationship with our current vendor for an applicant tracking system will ensure continuity of services to state agencies as well as applicants. A consistent look and feel are paramount in efforts to attract top talent to the state of Louisiana. A consistent user experience affords applicants an easy and efficient process in applying for employment with the state of Louisiana. In addition, the relationships developed with the current vendor have allowed the state of Louisiana to leverage on-going customization to our applicant tracking system and specific, tailored user experience. The total projected increases for the Insight and Attract programs, as well as to add the Onboarding moduel will be $343,084 in the first year, $51,528 the second year, and $86,535 in the third year. The cost increase includes an assumed 10% mark up from SHI. (See attached schedule)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The price to maintain our existing system is increasing. Therefore, if not funded, the department and state would lose its only applicant tracking system. If lost, the state would undergo a tremendous cost by losing the leveraged, on-going customization of an existing system and would have to start 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

	Yr. #1			Yr. #2			Yr. #3			3-Year Total Cost
	FY 27/28			FY 28/29			FY 29/30			
Description	EOB	Need	Request	FY27/28 Cost	Need	Request	FY28/29 Cost	Need	Request	
NeoGov - Insight & Attract Subscription	$516,291	$859,375	$343,084	$859,375	$910,903	$51,528	$910,903	$997,438	$86,535	**$2,767,716**

Form 62580 — 560 - PDQ Deploy

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,566
FEES & SELF-GENERATED	234
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,800**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	7,800
Supplies	—
TOTAL OPERATING EXPENSES	**$7,800**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$7,800**

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 Revenues	234
Total:	**$234**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase a necessary subscription-based license 'PDQ Deploy' for the State Civil Service IT Department. PDQ Deploy is a software that allows the IT Tech Team to silently automate software installations, patch third-party applications, and execute silent updates across all endpoints without disrupting end users.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
What would the impact be if this is not funded?	If not funded, IT would have to manually confirm the software is installed while possibly disrupting productivity and resulting in information being lost.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 62586 — 560 - CCP Courses

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,330
FEES & SELF-GENERATED	134
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,464**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	4,464
Supplies	—
TOTAL OPERATING EXPENSES	**$4,464**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,464**

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 Revenues	134
Total:	**$134**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The objective of this request is to fund necessary continuing education for the Compensation division, which allows employees to complete and receive their certification in 2 year cycles.
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 Compensation division would not have adequate funding available for employees to continue their education with their field and receive necessary certifications for advancement.
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 62589 — 560 - Conferences

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	18,405
FEES & SELF-GENERATED	569
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$18,974**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	12,129
Operating Services	6,845
Supplies	—
TOTAL OPERATING EXPENSES	**$18,974**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$18,974**

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 Revenues	569
Total:	**$569**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund the World at Work, Learning Ideas, Articuland, and NeoGov Conferences. The World at Work conference will allow the Compensation department to gain fresh perspectives from industry experts, and exchange ideas with other compensation professionals nationwide. Attendance to The Learning Ideas Conference will provide exposure to emerging research, practices, and innovations in learning, talent development, leadership development, learning technology, and organizational performance. The conference brings together learning professionals, researchers, technologists, and organizational leaders from multiple organizations, offering perspectives beyond traditional training and development. This conference is particularly relevant to Louisiana State Civil Service as SCS continues to evolve its statewide approach to talent development, competency-based development, leadership development, and learning technology. The conference content will provide opportunities to identify emerging practices that can assist with the design and evaluation of statewide learning initiatives and strengthen SCS's capacity to support agencies as learning organizations. The Articuland conference is essential for the Learning, Performance and Culture division. It supports the quality, accessibility, and efficiency of the departmentís eLearning program. This would allow the LPC division supervisors to gain advanced hands-on experience with Articulate 360, AI-powered development, accessibility, instructional design, and measuring learning impact. This investment would strengthen the teamís capabilities, improve future courses, and help the department maximize its existing investment in Articulate 360. State Civil Service has participated in the NeoGov conference since 2024 and has absorbed the cost by moving funds if/where available via EB as we were unclear if our continued involvement would be necessary. However, it has been determined there is a clear benefit to the agency's continued involvement/exposure. Therefore, this adjustment would permanently allow for the continued attendance on an annual basis.
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 continuing education and training purposes.
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

560 - Conferences

Description	Qty	Price	Request
t Work Registration	2	$1,395	$2,790
Vorld at work Travel	2	$2,118	$4,236
g Ideas Registration	1	$895	$895
arning Ideas Travel	1	$2,532	$2,532
culand Registration	1	$760	$760
Articuland Travel	1	$1,787	$1,787
eoGov Registration	2	$1,200	$2,400
NeoGov Travel	2	$1,787	$3,574
			$18,974

Form 62595 — 560 - Memberships and Training

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,128
FEES & SELF-GENERATED	66
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,194**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	2,194
Supplies	—
TOTAL OPERATING EXPENSES	**$2,194**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,194**

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 Revenues	66
Total:	**$66**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase Government Social media memberships to provide access to current government-specific social media best practices, emerging trends, professional development, and a network of public-sector communicators facing similar challenges. The purchase of National Association of Government Communicators would provide opportunities to share and learn best practices specific to government communication. The purchase of the Certificate Program For FMLA, ADA, And PWFA Compliance is for in depth continuing education for human resources.
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, this would not allow Civil Service access to the many resources the memberships offer to improve the agency communication skills in the public sector. Without funding for the cerification program the human resource department will not have the funds avaliable for continuing education and training purposes.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

560 – Memberships & Training

Description	Qty	Price	Request
Government Social Media Assoc.	2	$99	$198
National Assoc. of Gov. Comm	2	$199	$398
Certificate Program	2	$799	$1,598
			$2,194

Form 62603 — 560 - Azure

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,550
FEES & SELF-GENERATED	450
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	15,000
Supplies	—
TOTAL OPERATING EXPENSES	**$15,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,000**

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 Revenues	450
Total:	**$450**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Azure AI- The agencyís Information Technology department is requesting funding in the amount of $12,000 for the addition of Microsoft Azure AI services to its existing Microsoft Enterprise Agreement to establish a secure, centrally managed platform for the evaluation, development, and deployment of artificial intelligence (AI) solutions. Adding Azure AI to the Agencyís existing Microsoft Enterprise Agreement will provide IT with an enterprise platform to evaluate and develop AI capabilities while maintaining appropriate security, data protection, access, and administrative controls. This will allow the Agency to explore practical AI applications and potential efficiencies while reducing the risks associated with employees independently using unapproved third-party AI services. Azure AI provides the Agency with an enterprise platform that can be governed by IT and incorporated into existing Microsoft security and administrative processes. Microsoft Azure Cloud- The Agency is requesting funding in the amount of $3,000 to begin the process of evaluating and migrating on-premises servers and workloads to Microsoft Azure. This will improve system resiliency, availability, and provide a scalable platform for future technology needs. The initial funding will support assessment, planning, architecture, migration, and implementation activities necessary to identify workloads that are appropriate for migration and develop a phased migration strategy. Moving appropriate workloads to Azure will reduce reliance on aging on-premises infrastructure, provide greater flexibility to scale resources as needed, and strengthen the Agencyís ability to recover from infrastructure failures or other disruptions.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of SCS' operations and is essential to achieving all performance indicators.
What would the impact be if this is not funded?	Azure AI- If the AI platform is not funded, the agencyís ability to evaluate and implement artificial intelligence in a secure, controlled, and structured manner will be significantly limited. Without an approved AI platform, opportunities to improve operational efficiency, automate repetitive processes, analyze information, and develop AI-enabled services may be delayed or unavailable. Staff may also seek alternative AI tools outside the Agencyís managed environment, increasing potential security, privacy, data governance, and compliance risks. Microsoft Azure Cloud- If the Azure Cloud Migration is not funded, the Agency will be limited in its ability to modernize and transition appropriate on-premises servers and workloads to a scalable cloud environment. This would prolong reliance on existing infrastructure, potentially increasing maintenance, hardware lifecycle, support, and infrastructure replacement requirements. It would also delay improvements in system resiliency, disaster recovery, scalability, and access to modern cloud-based capabilities.
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 62613 — 560 - Acquisitions

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,843
FEES & SELF-GENERATED	367
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,210**

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	12,210
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$12,210**
TOTAL EXPENDITURES	**$12,210**

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 Revenues	367
Total:	**$367**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase replacement items, as well as add necessary new items department wide. The current chairs are either old or broken. The monitors are in their eighth year and have no warranty for replacement. The network switch is over twelve years old and in need of replacement due to the advancements in technology. The current video switcher and sound board needs to be combined into one unit. The T.V. in the conference room is not functional and has been replaced with a smaller T.V, a larger unit is being requested. The computers are aged and need to be replaced for public training. The crucial ram is being requested to assist with laptop performances. The Step and Repeat banner is a promotional item used for career fairs. The whiteboards are being requested to replace the current aged boards the agency currently has. The DJI OSMO Pocket (Camera) is being requested to replace an existing camera that is outdated and can no longer provide quality video production. The bulletin board is being requested to replace old boards that are falling apart.
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 items needing to be replaced will slow down production, affect the quality of production, and employees will not have the necessary items for job performance. Without funding to replace the computers, this will reduce the amount of available agency owned computers used for training.
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

560 - Acquisitions

Description	Qty	Price	Request
Chairs	15	$140	$2,100
Monitors	31	$94	$2,914
Network Switch	1	$1,400	$1,400
Video Switcher	1	$780	$780
Television	1	$320	$320
Getoril Mini PC	1	$300	$300
Desktop PC	2	$145	$290
Ram	3	$551	$1,653
Banner	1	$400	$400
White Board	2	$110	$220
Pocket Camera	1	$699	$699
Bulletin Board	1	$1,134	$1,134
			$12,210



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	16,285,688	791,028	—	17,076,716
FEES & SELF-GENERATED	488,838	(81,628)	—	407,210
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$16,774,526**	**$709,400**	**—**	**$17,483,926**
Salaries	9,709,684	345,207	—	10,054,891
Other Compensation	93,509	—	—	93,509
Related Benefits	4,943,784	(90,302)	—	4,853,482
TOTAL PERSONAL SERVICES	**$14,746,977**	**$254,905**	**—**	**$15,001,882**
Travel	40,737	30,845	—	71,582
Operating Services	1,053,002	424,715	—	1,477,717
Supplies	19,590	466	—	20,056
TOTAL OPERATING EXPENSES	**$1,113,329**	**$456,026**	**—**	**$1,569,355**
PROFESSIONAL SERVICES	**$30,000**	**$714**	**—**	**$30,714**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	873,075	(3,310)	—	869,765
TOTAL OTHER CHARGES	**$873,075**	**$(3,310)**	**—**	**$869,765**
Acquisitions	11,145	1,065	—	12,210
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,145**	**$1,065**	**—**	**$12,210**
TOTAL EXPENDITURES	**$16,774,526**	**$709,400**	**—**	**$17,483,926**
Classified	**105**	**—**	**—**	**105**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**105**	**—**	**—**	**105**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5601 Administrative
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	**—**	**—**
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**—**	**—**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**
Classified	**—**	**—**
Unclassified	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	16,285,688	791,028	—	17,076,716
FEES & SELF-GENERATED	488,838	(81,628)	—	407,210
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$16,774,526**	**$709,400**	**—**	**$17,483,926**
Salaries	9,709,684	345,207	—	10,054,891
Other Compensation	93,509	—	—	93,509
Related Benefits	4,943,784	(90,302)	—	4,853,482
TOTAL PERSONAL SERVICES	**$14,746,977**	**$254,905**	**—**	**$15,001,882**
Travel	40,737	30,845	—	71,582
Operating Services	1,053,002	424,715	—	1,477,717
Supplies	19,590	466	—	20,056
TOTAL OPERATING EXPENSES	**$1,113,329**	**$456,026**	**—**	**$1,569,355**
PROFESSIONAL SERVICES	**$30,000**	**$714**	**—**	**$30,714**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	873,075	(3,310)	—	869,765
TOTAL OTHER CHARGES	**$873,075**	**$(3,310)**	**—**	**$869,765**
Acquisitions	11,145	1,065	—	12,210
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,145**	**$1,065**	**—**	**$12,210**
TOTAL EXPENDITURES	**$16,774,526**	**$709,400**	**—**	**$17,483,926**
Classified	**105**	**—**	**—**	**105**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**105**	**—**	**—**	**105**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,285,688	791,028	—	—	17,076,716
FEES & SELF-GENERATED	488,838	(81,628)	—	—	407,210
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$16,774,526**	**$709,400**	**—**	**—**	**$17,483,926**
Salaries	9,709,684	345,207	—	—	10,054,891
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,943,784	(90,302)	—	—	4,853,482
TOTAL PERSONAL SERVICES	**$14,746,977**	**$254,905**	**—**	**—**	**$15,001,882**
Travel	40,737	30,845	—	—	71,582
Operating Services	1,053,002	424,715	—	—	1,477,717
Supplies	19,590	466	—	—	20,056
TOTAL OPERATING EXPENSES	**$1,113,329**	**$456,026**	**—**	**—**	**$1,569,355**
PROFESSIONAL SERVICES	**$30,000**	**$714**	**—**	**—**	**$30,714**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	873,075	(3,310)	—	—	869,765
TOTAL OTHER CHARGES	**$873,075**	**$(3,310)**	**—**	**—**	**$869,765**
Acquisitions	11,145	1,065	—	—	12,210
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,145**	**$1,065**	**—**	**—**	**$12,210**
TOTAL EXPENDITURES	**$16,774,526**	**$709,400**	**—**	**—**	**$17,483,926**
Classified	105	—	—	—	105
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	—	—	—	105
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	488,838	(81,628)	—	—	407,210
Total:	**$488,838**	**$(81,628)**	**—**	**—**	**$407,210**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,285,688	791,028	—	—	17,076,716
FEES & SELF-GENERATED	488,838	(81,628)	—	—	407,210
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$16,774,526**	**$709,400**	**—**	**—**	**$17,483,926**
Salaries	9,709,684	345,207	—	—	10,054,891
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,943,784	(90,302)	—	—	4,853,482
TOTAL PERSONAL SERVICES	**$14,746,977**	**$254,905**	**—**	**—**	**$15,001,882**
Travel	40,737	30,845	—	—	71,582
Operating Services	1,053,002	424,715	—	—	1,477,717
Supplies	19,590	466	—	—	20,056
TOTAL OPERATING EXPENSES	**$1,113,329**	**$456,026**	**—**	**—**	**$1,569,355**
PROFESSIONAL SERVICES	**$30,000**	**$714**	**—**	**—**	**$30,714**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	873,075	(3,310)	—	—	869,765
TOTAL OTHER CHARGES	**$873,075**	**$(3,310)**	**—**	**—**	**$869,765**
Acquisitions	11,145	1,065	—	—	12,210
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,145**	**$1,065**	**—**	**—**	**$12,210**
TOTAL EXPENDITURES	**$16,774,526**	**$709,400**	**—**	**—**	**$17,483,926**
Classified	105	—	—	—	105
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	105	—	—	—	105
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	488,838	(81,628)	—	—	407,210
Total:	**$488,838**	**$(81,628)**	**—**	**—**	**$407,210**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,916,464	16,285,688	791,028	—	—	17,076,716	791,028
FEES & SELF-GENERATED	381,669	488,838	(81,628)	—	—	407,210	(81,628)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,298,133**	**$16,774,526**	**$709,400**	**—**	**—**	**$17,483,926**	**$709,400**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	8,887,641	9,709,684	345,207	—	—	10,054,891	345,207
Other Compensation	18,072	93,509	—	—	—	93,509	—
Related Benefits	4,560,129	4,943,784	(90,302)	—	—	4,853,482	(90,302)
TOTAL PERSONAL SERVICES	**$13,465,842**	**$14,746,977**	**$254,905**	**—**	**—**	**$15,001,882**	**$254,905**
Travel	54,538	40,737	30,845	—	—	71,582	30,845
Operating Services	989,716	1,053,002	424,715	—	—	1,477,717	424,715
Supplies	12,295	19,590	466	—	—	20,056	466
TOTAL OPERATING EXPENSES	**$1,056,549**	**$1,113,329**	**$456,026**	**—**	**—**	**$1,569,355**	**$456,026**
PROFESSIONAL SERVICES	**—**	**$30,000**	**$714**	**—**	**—**	**$30,714**	**$714**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	767,943	873,075	(3,310)	—	—	869,765	(3,310)
TOTAL OTHER CHARGES	**$767,943**	**$873,075**	**$(3,310)**	**—**	**—**	**$869,765**	**$(3,310)**
Acquisitions	7,800	11,145	1,065	—	—	12,210	1,065
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,800**	**$11,145**	**$1,065**	**—**	**—**	**$12,210**	**$1,065**
TOTAL EXPENDITURES	**$15,298,133**	**$16,774,526**	**$709,400**	**—**	**—**	**$17,483,926**	**$709,400**
Classified	105	105	—	—	—	105	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**105**	**105**	**—**	**—**	**—**	**105**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,916,464	16,285,688	791,028	—	—	17,076,716	791,028
FEES & SELF-GENERATED	381,669	488,838	(81,628)	—	—	407,210	(81,628)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,298,133**	**$16,774,526**	**$709,400**	**—**	**—**	**$17,483,926**	**$709,400**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	8,887,641	9,709,684	345,207	—	—	10,054,891	345,207
Other Compensation	18,072	93,509	—	—	—	93,509	—
Related Benefits	4,560,129	4,943,784	(90,302)	—	—	4,853,482	(90,302)
TOTAL PERSONAL SERVICES	**$13,465,842**	**$14,746,977**	**$254,905**	**—**	**—**	**$15,001,882**	**$254,905**
Travel	54,538	40,737	30,845	—	—	71,582	30,845
Operating Services	989,716	1,053,002	424,715	—	—	1,477,717	424,715
Supplies	12,295	19,590	466	—	—	20,056	466
TOTAL OPERATING EXPENSES	**$1,056,549**	**$1,113,329**	**$456,026**	**—**	**—**	**$1,569,355**	**$456,026**
PROFESSIONAL SERVICES	**—**	**$30,000**	**$714**	**—**	**—**	**$30,714**	**$714**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	767,943	873,075	(3,310)	—	—	869,765	(3,310)
TOTAL OTHER CHARGES	**$767,943**	**$873,075**	**$(3,310)**	**—**	**—**	**$869,765**	**$(3,310)**
Acquisitions	7,800	11,145	1,065	—	—	12,210	1,065
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,800**	**$11,145**	**$1,065**	**—**	**—**	**$12,210**	**$1,065**
TOTAL EXPENDITURES	**$15,298,133**	**$16,774,526**	**$709,400**	**—**	**—**	**$17,483,926**	**$709,400**
Classified	105	105	—	—	—	105	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**105**	**105**	**—**	**—**	**—**	**105**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 560 CS - CS - STATE CIVIL SERVICE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 560 CS - CS - STATE CIVIL SERVICE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

INFORMATION TECHNOLOGY

DEPARTMENT STATE CIVIL SERVICE	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	$2,534,079	$2,887,942
FEES & SELF-GENERATED REVENUES	$0	$13,052
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$2,534,079**	**$2,900,994**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$1,219,864	$1,392,409
Other Compensation		
Related Benefits	$552,406	$603,028
TOTAL PERSONAL SERVICES	*$1,772,270*	*$1,995,437*
OPERATING EXPENSES		
Software Licensing	$33,373	$41,761
Software Maintenance	$107,012	$100,073
Hardware Rentals, Leases, or Financing	$80,830	$112,972
Hardware Maintenance	$20,699	$71,788
Data Lines and Circuits	$0	$0
Contract Services	$516,291	$564,100
Travel	$0	$0
Supplies	$1,467	$3,718
Other (Specify)		
TOTAL OPERATING EXPENSES	*$759,672*	*$894,412*
TOTAL PROFESSIONAL SERVICES		*$0*
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$2,137	$11,145
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$2,137*	*$11,145*
TOTAL EXPENDITURES AND REQUESTS	**$2,534,079**	**$2,900,994**

TOTAL IT FULL-TIME EQUIVALENTS						
	Worker Type			**Worker Type**		
Job Function	*Perm IT T.O.*	*Other*	*Contract*	*Perm IT T.O.*	*Other*	*Contract*
Infrastructure	4.00			4.00		
Application Development	7.00			8.00		
Management/Administration	2.00			2.00		
Vacant	0.00			0.00		
TOTAL FTEs by Worker Type	**13.00**	**0.00**	**0.00**	**14.00**	**0.00**	**0.00**
TOTAL FTEs by Year	**13.00**			**14.00**		

Department/Agency Name			STATE CIVIL SERVICE					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
IT-10 No.	Project/Initiative Title	Percent Complete As of Sept. 1, 2026	27-28	28-29	29-30	30-31	31-32	Total
								$0
NOT APPLICABLE								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
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								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
		Total	$0	$0	$0	$0	$0	$0

GENERAL ADDENDA

Act 455 of 2024 - Mental Health Transparency Report 10/26

Department	Department of Civil Service
Agency	State Civil Service

Means of Finance	**Total Funding Summary**
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0
Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquisitions	$0
Major Repairs	$0
Total Acquisitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED T.O. FTE POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	**0**

Act 455 of 2024 - Mental Health Transparency Report 10/26

Department	Department of Civil Service
Agency	State Civil Service
Service/Program Name	Administration & Support

Means of Finance	**Amounts**
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0

Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquisitions	$0
Major Repairs	$0
Total Acquisitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	**0**

Act 455 of 2024 - Mental Health Transparency Report 10/26

Additional Detail

Program Description:

N/A

Service(s) Provided:

N/A

Population Served:

N/A

Area Served:

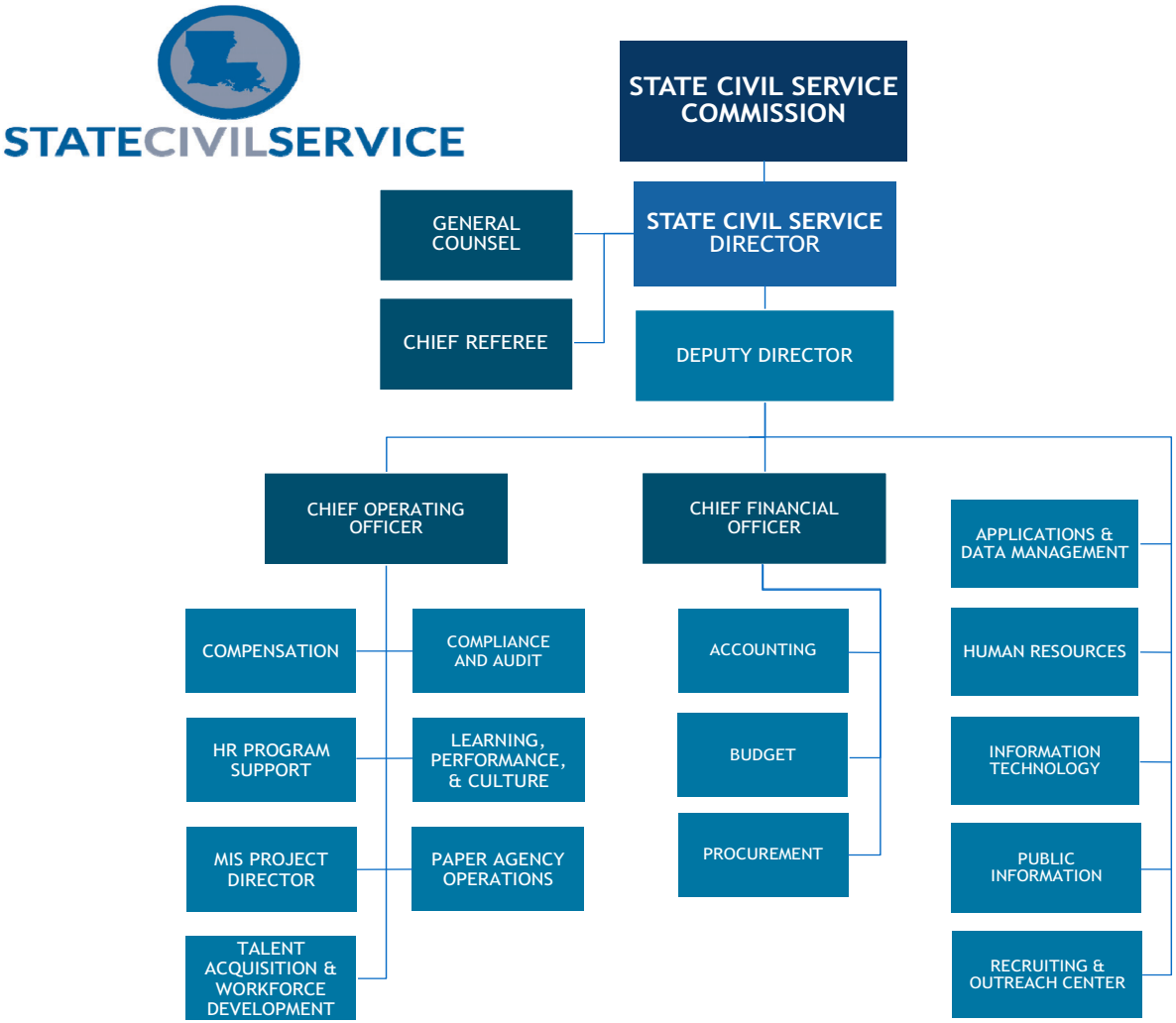
N/A

Funding source(s), including names of Federal Grants:

N/A

Relevant Demographic Information, including Number of Disabled Individuals Served:

N/A


STATECIVILSERVICE
STATE CIVIL SERVICE COMMISSION
GENERAL COUNSEL
CHIEF REFEREE
STATE CIVIL SERVICE DIRECTOR
DEPUTY DIRECTOR
CHIEF OPERATING OFFICER
CHIEF FINANCIAL OFFICER
APPLICATIONS & DATA MANAGEMENT
COMPENSATION
COMPLIANCE AND AUDIT
ACCOUNTING
HUMAN RESOURCES
HR PROGRAM SUPPORT
LEARNING, PERFORMANCE, & CULTURE
BUDGET
INFORMATION TECHNOLOGY
MIS PROJECT DIRECTOR
PAPER AGENCY OPERATIONS
PROCUREMENT
PUBLIC INFORMATION
TALENT ACQUISITION & WORKFORCE DEVELOPMENT
RECRUITING & OUTREACH CENTER



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