

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Civil Service

560 — State Civil Service



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	29
Agency Summary Statement	30
Total Agency	30
Program Summary Statement	38
5601 - Administrative	38
Source of Funding Summary	46
Agency Overview	46
Source of Funding Detail	47
Interagency Transfers	47
Fees & Self-Generated	53
Expenditures by Means of Financing	60
Existing Operating Budget	60
Total Request	62
Revenue Collections/Income	64
Interagency Transfers	64
Fees & Self-Generated	65
Justification of Differences	66
Schedule of Requested Expenditures	67
5601 - Administrative	67
Continuation Budget Adjustments	73
Agency Summary Statement	74
Total Agency	74
Continuation Budget Adjustments - Summarized	77
Program Summary Statement	88
5601 - Administrative	88
Continuation Budget Adjustments - by Program	91
Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs	91
Form 1988 — FY22 Standard Inflation	93

Form 3638 — 560 - Non Recurring of LEAPS Test Validations	95
Form 3645 — 560 - Salaries and Related Benefits	97
Form 3647 — 560 - Legislative Auditor	99
Form 3648 — 560 -NeoGov	103
Form 3651 — 560 - Filevine	106
Form 3652 — 560 - Computer Leasing	108
Form 3654 — 560 - IT Acquisitions	111
Form 3655 — 560 - TRC Acquisitions	113
Form 3670 — 560 - TD Acquisitions	115
Technical and Other Adjustments	117
Agency Summary Statement	118
Total Agency	118
Program Breakout	119
Program Summary Statement	120
5601 - Administrative	120
New or Expanded Requests	121
Agency Summary Statement	122
Total Agency	122
Program Summary Statement	124
5601 - Administrative	124
Total Request Summary	127
Agency Summary Statement	128
Total Agency	128
Program Summary Statement	131
5601 - Administrative	131
Addenda	135
Sunset Review	136
Information Technology	138

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

Department of State Civil Service/
NAME OF DEPARTMENT / AGENCY: State Civil Service PHYSICAL ADDRESS: 1201 NORTH THIRD ST.
BUDGET UNIT: State Civil Service Claiborne Buidling, Suite 3-280, Baton Rouge, LA
SCHEDULE NUMBER: 17-560 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-8272 WEB ADDRESS: www.CIVILSERVICE.LOUISIANA.GOV

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

HEAD OF DEPARTMENT: <u>B. Decoteau Jr</u> PRINTED NAME/TITLE: <u>BYRON DECOTEAU, JR./DIRECTOR</u> DATE: <u>10/26/2020</u> EMAIL ADDRESS: <u>BYRON.DECOTEAU@LA.GOV</u>	HEAD OF BUDGET UNIT: <u>B. Decoteau Jr</u> PRINTED NAME/TITLE: <u>BYRON DECOTEAU, JR./DIRECTOR</u> DATE: <u>10/26/2020</u> EMAIL ADDRESS: <u>BYRON.DECOTEAU@LA.GOV</u>
--	---

PROGRAM CONTACT PERSON: <u>BRANDON SCIVICQUE</u> TITLE: <u>CHIEF FINANCIAL OFFICER</u> TELEPHONE NUMBER: <u>(225) 342-0339</u> EMAIL ADDRESS: <u>BRANDON.SCIVICQUE@LA.GOV</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225) 342-0339</u> EMAIL ADDRESS: <u>Brandon.Scivicque@la.gov</u>
--	--

Operational Plan

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

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

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Administration & Support

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Administration & Support

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23594	K	Percentage of departmental goals achieved	100%	85%	100%	100%	100%		
23593	K	Number of reportable repeat findings by the LLA	0	0	0	0	0		

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

GENERAL PERFORMANCE INFORMATION:								
LaPAS PI CODE	PERFORMANCE INDICATOR NAME		PERFORMANCE INDICATOR VALUES					
			PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	
12206	Number of classified state employees (FTE) as of June 30		38,266	37,993	38,142	38,224	38,129	
12207	Number of unclassified state employees (FTE) as of June 30		23,040	23,970	23,952	25,238	25,329	
12208	Overall turnover rate in the entire classified service	¹	16.79	17.01	17.35	16.89	15.52	
23598	Ratio of State Civil Service staff to classified employees		1:382	1:380	1:389	1:381	1:401	

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

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
14235	K	Percentage of cases offered a hearing or disposed of within 90 days	85%	83%	85%	85%	85%		

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

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

Children's Budget Link: Not applicable

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
14236	K	Percentage of decisions rendered within 60 days	85%	63.30%	85%	85%	85%		

DEPARTMENT ID: 17 Department of State Civil Service

AGENCY ID: 17-560 Louisiana State Civil Service

PROGRAM ID: Program A: Administration & Support

ACTIVITY ID: **Appeals**

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
12211	Number of incoming appeals	132	128	113	118	125
12212	Number of final dispositions	122	123	143	97	48
12213	Cases pending as of June 30	68	85	66	84	72

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25880	K	Percentage of data requests provided within prescribed timeframe	100%	100%	100%	100%	100%		

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

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
23595	Average turnaround time in days for data requests	0.5	0.6	1	1	1
23596	Average response time in days for internal IT support requests	0.5	0.49	0.3	0.22	0.0415

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25881	K	Percentage of mandatory courses offered for supervisors twice a year	100%	100%	100%	100%	100%		

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

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
7098	Number of students instructed via classroom facilitation	4,831	6,036	5,415	4,249	2,956
7099	Number of instructor led courses offered	231	319	304	226	203
25882	Number of mandatory courses offered at key locations throughout the State	92	176	146	121	65
25883	Number of students in web-based courses	101,119	103,785	112,711	115,005	156,776
25884	Number of agency specific deliverables developed	68	128	120	89	6
25885	Number of students in Preventing Sexual Harassment web	43,545	42,321	45,261	42,732	43,215
NEW	Number of students in PSH for Supervisors web-based courses	N/A	N/A	N/A	N/A	12,719

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25886	K	Percentage of SCS Compliance Audits Conducted	100%	100%	100%	100%	100%		
26006	K	Percentage of monthly data quality reports conducted	100%	100%	100%	100%	100%		

DEPARTMENT ID: 17 Department of State Civil Service

AGENCY ID: 17-560 Louisiana State Civil Service

PROGRAM ID: Program A: Administration & Support

ACTIVITY ID: **Compliance & Audit**

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
11822	Number of SCS Compliance Audits conducted	100	99	99	100	26
25887	Number of investigations conducted	16	11	7	12	32

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26495	K	Number of targeted recruiting events/activities attended and/or coordinated	N/A	N/A	N/A	N/A			

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

		GENERAL PERFORMANCE INFORMATION:				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
12258	Number of tests administered	12,621	13,693	12,718	12,176	9,622

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25888	K	Percentage of annual reviews of market pay level completed	100%	100%	100%	100%	100%		

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

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

Children's Budget Link: Not applicable

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25971	K	Percentage of classified position descriptions allocated within the prescribed turnaround timeframe	90%	100%	90%	90%	90%		

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

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

Children's Budget Link: Not applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25889	K	Percentage of classified job specifications reviewed annually	25%	36.05%	25%	25%	25%		

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

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

Children's Budget Link: Not applicable

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26005	K	Number of Consultations with Agency leadership conducted annually	6,000	6,000	6,000	6000			

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

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

Children's Budget Link: Not applicable

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

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

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25972	K	Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe	90.00%	99.43%	90%	90%	90%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI Code	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
4128	Number of salary surveys completed or reviewed ¹	94	72	69	89	74
12255	Number of applicants ²	373,027	399,963	450,609	508,422	520,677
23609	Number of job postings	7,965	9,195	9,240	9,276	8,839

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

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

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: x

Program Structure Chart Attached: x

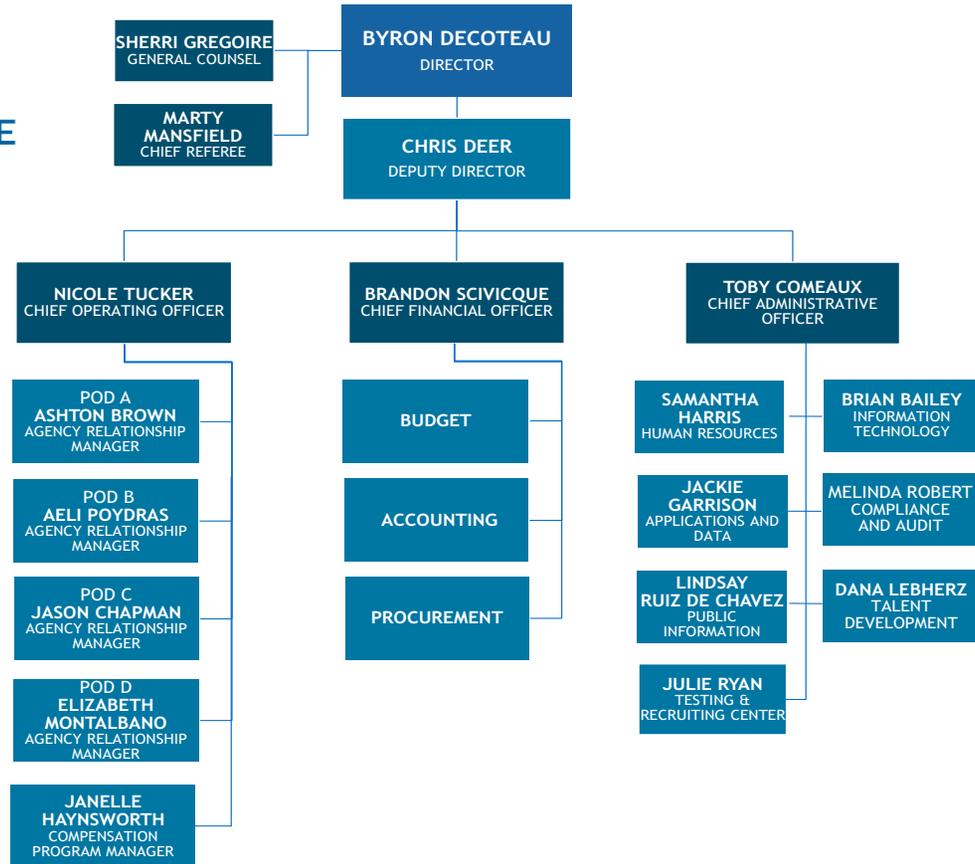
CONTACT PERSON(S):

NAME: Byron P. Decoteau, Jr.
TITLE: Director
TELEPHONE: (225) 342-8272
FAX: (225) 342-8058
E-MAIL: byron.decoteau@la.gov

NAME: Chris Deer
TITLE: Deputy Director
TELEPHONE: (225) 342-8272
FAX: (225) 342-8058
E-MAIL: chris.deer@la.gov

NAME: Toby Comeaux
TITLE: Chief Administrative Officer
TELEPHONE: (225) 342-8084
FAX: (225) 342-8058
E-MAIL: toby.comeaux@la.gov

NAME: Brandon Scivicque
TITLE: Chief Financial Officer
TELEPHONE: (225) 342-0339
FAX: 225-342-8058
EMAIL: brandon.scivicque@la.gov



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,217,850	12,487,248	13,021,228	533,980	4.28%
FEES & SELF-GENERATED	813,839	860,489	895,674	35,185	4.09%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,031,689	\$13,347,737	\$13,916,902	\$569,165	4.26%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	813,839	860,489	895,674	35,185	4.09%
Total:	\$813,839	\$860,489	\$895,674	\$35,185	4.09%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	6,774,782	7,359,503	7,619,369	259,866	3.53%
Other Compensation	35,510	93,509	93,509	—	—
Related Benefits	4,007,221	4,388,714	4,662,288	273,574	6.23%
TOTAL PERSONAL SERVICES	\$10,817,513	\$11,841,726	\$12,375,166	\$533,440	4.50%
Travel	40,240	40,737	41,655	918	2.25%
Operating Services	384,784	469,458	529,752	60,294	12.84%
Supplies	15,434	18,990	19,416	426	2.24%
TOTAL OPERATING EXPENSES	\$440,459	\$529,185	\$590,823	\$61,638	11.65%
PROFESSIONAL SERVICES	\$9,750	\$30,000	\$30,675	\$675	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	746,180	919,552	910,997	(8,555)	(0.93)%
TOTAL OTHER CHARGES	\$746,180	\$919,552	\$910,997	\$(8,555)	(0.93)%
Acquisitions	17,787	27,274	9,241	(18,033)	(66.12)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,787	\$27,274	\$9,241	\$(18,033)	(66.12)%
TOTAL EXPENDITURES	\$12,031,689	\$13,347,737	\$13,916,902	\$569,165	4.26%

Agency Positions

Classified	100	103	103	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	100	103	103	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	100	103	103	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	11,217,850	12,487,248	13,021,228	533,980
Fees & Self-Generated	813,839	860,489	895,674	35,185
Total:	\$12,031,689	\$13,347,737	\$13,916,902	\$569,165

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,714,635	7,359,503	7,619,369	259,866
5110015	SAL-CLASS-TO-OT	740	—	—	—
5110020	SAL-CLASS-TO-TERM	59,407	—	—	—
Total Salaries:		\$6,774,782	\$7,359,503	\$7,619,369	\$259,866

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	11,834	19,579	19,579	—
5120035	STUDENT LABOR	1,598	20,000	20,000	—
5120040	COMP-BOARD MEMBERS	5,025	32,930	32,930	—
5120105	COMP-CL-NON TO-OT	17,054	21,000	21,000	—
Total Other Compensation:		\$35,510	\$93,509	\$93,509	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,601,519	2,893,053	3,052,960	159,907
5130020	RET CONTR-TEACHERS	36,686	37,096	38,146	1,050
5130050	POSTRET BENEFITS	584,830	629,478	666,779	37,301
5130055	FICA TAX (OASDI)	2,053	5,798	5,798	—
5130060	MEDICARE TAX	92,803	108,069	111,301	3,232

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	23	—	—	—
5130070	GRP INS CONTRIBUTION	674,423	699,740	771,824	72,084
5130090	TAXABLE FRINGE BEN	14,884	15,480	15,480	—
Total Related Benefits:		\$4,007,221	\$4,388,714	\$4,662,288	\$273,574

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	470	—	—	—
5210015	IN-STATE TRAVEL-CONF	682	—	—	—
5210020	IN-STATE TRAV-FIELD	13,256	28,737	29,385	648
5210025	IN-STATE TRV-BD MEM	11,612	12,000	12,270	270
5210055	OUT-OF-STTRV-CONF	14,220	—	—	—
Total Travel:		\$40,240	\$40,737	\$41,655	\$918

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	120	—	—	—
5310005	SERV-PRINTING	2,012	2,500	2,556	56
5310009	SERV-MOVING SERVICES	5,100	—	—	—
5310010	SERV-DUES & OTHER	26,489	35,325	36,121	796
5310011	SERV-SUBSCRIPTIONS	53,360	49,895	51,017	1,122
5310012	SERV-DATA MODEL/MAP	81,000	100,359	136,617	36,258
5310014	SERV-DRUG TESTING	186	470	481	11
5310017	SERV-DOC DESTRUCTION	1,441	2,500	2,556	56
5310019	SERV-FREIGHT	149	300	306	6
5310025	SERV-LOCKSMITH	126	—	—	—
5310400	SERV-MISC	2,988	10,000	10,226	226

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	1,010	5,000	5,113	113
5330016	MAINT-DATA PROC EQP	21,548	34,963	35,750	787
5330026	MAINT-SOFTWRE MTCE	74,621	83,348	85,223	1,875
5340015	RENT-OPER COST-BLDG	69,194	71,731	73,345	1,614
5340020	RENT-EQUIPMENT	12,521	13,000	13,293	293
5340025	RENT-AUTOMOBILES	3,224	5,300	5,420	120
5340045	RENT-STORAGE SPACE	2,220	2,220	2,270	50
5340076	MIPA-PRINCIPAL	7,252	28,686	36,486	7,800
5340077	MIPA-INTEREST	163	—	—	—
5340078	RENT-DATA-LIC SOFT	10,858	15,638	24,564	8,926
5350001	UTIL-INTERNET PROVID	2,217	1,080	1,104	24
5350004	UTIL-TELEPHONE SERV	43	100	102	2
5350006	UTIL-MAIL/DEL/POST	1,380	1,400	1,432	32
5350008	UTIL-DEL UPS/FED EXP	1,397	2,143	2,191	48
5350012	UTIL-CABLE	4,167	3,500	3,579	79
Total Operating Services:		\$384,784	\$469,458	\$529,752	\$60,294

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,021	13,970	14,284	314
5410006	SUP-COMPUTER	2,265	3,220	3,292	72
5410022	SUP-FUELS/LUBRICANTS	1,148	1,800	1,840	40
Total Supplies:		\$15,434	\$18,990	\$19,416	\$426

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,000	—	—	—
5510005	PROF SERV-LEGAL	—	15,000	15,337	337
5510014	PROF SERV-IT CONSLT	2,500	—	—	—
5510400	PROF SERV-OTHER	5,250	15,000	15,338	338
Total Professional Services:		\$9,750	\$30,000	\$30,675	\$675

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,854	13,075	3,075	(10,000)
5950007	IAT-PRINTING	369	—	—	—
5950008	IAT-POSTAGE	1,296	5,300	5,300	—
5950014	IAT-TELEPHONE	91,487	192,117	192,117	—
5950017	IAT-INSURANCE	47,298	50,742	50,742	—
5950025	IAT-TRAINING	120	—	—	—
5950026	IAT-RENTALS	452,121	449,287	449,287	—
5950045	IAT-LEAF PRINCIPAL	9,473	19,286	19,286	—
5950046	IAT-LEAF INTEREST	741	—	—	—
5950051	IAT-OSUP	7,211	7,371	7,371	—
5950052	IAT-LEG. AUDITOR	23,388	34,092	35,537	1,445
5950057	IAT-CAP POL-BLD SEC	51,462	51,462	51,462	—
5950058	IAT-TECH SVCS	57,359	96,820	96,820	—
Total Interagency Transfers:		\$746,180	\$919,552	\$910,997	\$(8,555)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,419	26,059	4,000	(22,059)
5710224	ACQ-OFFICE FURN&EQP	13,368	900	5,241	4,341
5710253	ACQ-COMP SOFTWARE	—	315	—	(315)
Total Acquisitions:		\$17,787	\$27,274	\$9,241	\$(18,033)
Total Agency Expenditures:		\$12,031,689	\$13,347,737	\$13,916,902	\$569,165

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,217,850	12,487,248	13,021,228	533,980	4.28%
FEES & SELF-GENERATED	813,839	860,489	895,674	35,185	4.09%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,031,689	\$13,347,737	\$13,916,902	\$569,165	4.26%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	813,839	860,489	895,674	35,185	4.09%
Total:	\$813,839	\$860,489	\$895,674	\$35,185	4.09%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	6,774,782	7,359,503	7,619,369	259,866	3.53%
Other Compensation	35,510	93,509	93,509	—	—
Related Benefits	4,007,221	4,388,714	4,662,288	273,574	6.23%
TOTAL PERSONAL SERVICES	\$10,817,513	\$11,841,726	\$12,375,166	\$533,440	4.50%
Travel	40,240	40,737	41,655	918	2.25%
Operating Services	384,784	469,458	529,752	60,294	12.84%
Supplies	15,434	18,990	19,416	426	2.24%
TOTAL OPERATING EXPENSES	\$440,459	\$529,185	\$590,823	\$61,638	11.65%
PROFESSIONAL SERVICES	\$9,750	\$30,000	\$30,675	\$675	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	746,180	919,552	910,997	(8,555)	(0.93)%
TOTAL OTHER CHARGES	\$746,180	\$919,552	\$910,997	\$(8,555)	(0.93)%
Acquisitions	17,787	27,274	9,241	(18,033)	(66.12)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,787	\$27,274	\$9,241	\$(18,033)	(66.12)%
TOTAL EXPENDITURES	\$12,031,689	\$13,347,737	\$13,916,902	\$569,165	4.26%

Program Positions

Classified	100	103	103	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	100	103	103	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	100	103	103	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	11,217,850	12,487,248	13,021,228	533,980
Fees & Self-Generated	813,839	860,489	895,674	35,185
Total:	\$12,031,689	\$13,347,737	\$13,916,902	\$569,165

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,714,635	7,359,503	7,619,369	259,866
5110015	SAL-CLASS-TO-OT	740	—	—	—
5110020	SAL-CLASS-TO-TERM	59,407	—	—	—
Total Salaries:		\$6,774,782	\$7,359,503	\$7,619,369	\$259,866

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	11,834	19,579	19,579	—
5120035	STUDENT LABOR	1,598	20,000	20,000	—
5120040	COMP-BOARD MEMBERS	5,025	32,930	32,930	—
5120105	COMP-CL-NON TO-OT	17,054	21,000	21,000	—
Total Other Compensation:		\$35,510	\$93,509	\$93,509	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,601,519	2,893,053	3,052,960	159,907
5130020	RET CONTR-TEACHERS	36,686	37,096	38,146	1,050
5130050	POSTRET BENEFITS	584,830	629,478	666,779	37,301
5130055	FICA TAX (OASDI)	2,053	5,798	5,798	—
5130060	MEDICARE TAX	92,803	108,069	111,301	3,232

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	23	—	—	—
5130070	GRP INS CONTRIBUTION	674,423	699,740	771,824	72,084
5130090	TAXABLE FRINGE BEN	14,884	15,480	15,480	—
Total Related Benefits:		\$4,007,221	\$4,388,714	\$4,662,288	\$273,574

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	470	—	—	—
5210015	IN-STATE TRAVEL-CONF	682	—	—	—
5210020	IN-STATE TRAV-FIELD	13,256	28,737	29,385	648
5210025	IN-STATE TRV-BD MEM	11,612	12,000	12,270	270
5210055	OUT-OF-STTRV-CONF	14,220	—	—	—
Total Travel:		\$40,240	\$40,737	\$41,655	\$918

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	120	—	—	—
5310005	SERV-PRINTING	2,012	2,500	2,556	56
5310009	SERV-MOVING SERVICES	5,100	—	—	—
5310010	SERV-DUES & OTHER	26,489	35,325	36,121	796
5310011	SERV-SUBSCRIPTIONS	53,360	49,895	51,017	1,122
5310012	SERV-DATA MODEL/MAP	81,000	100,359	136,617	36,258
5310014	SERV-DRUG TESTING	186	470	481	11
5310017	SERV-DOC DESTRUCTION	1,441	2,500	2,556	56
5310019	SERV-FREIGHT	149	300	306	6
5310025	SERV-LOCKSMITH	126	—	—	—
5310400	SERV-MISC	2,988	10,000	10,226	226

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	1,010	5,000	5,113	113
5330016	MAINT-DATA PROC EQP	21,548	34,963	35,750	787
5330026	MAINT-SOFTWRE MTCE	74,621	83,348	85,223	1,875
5340015	RENT-OPER COST-BLDG	69,194	71,731	73,345	1,614
5340020	RENT-EQUIPMENT	12,521	13,000	13,293	293
5340025	RENT-AUTOMOBILES	3,224	5,300	5,420	120
5340045	RENT-STORAGE SPACE	2,220	2,220	2,270	50
5340076	MIPA-PRINCIPAL	7,252	28,686	36,486	7,800
5340077	MIPA-INTEREST	163	—	—	—
5340078	RENT-DATA-LIC SOFT	10,858	15,638	24,564	8,926
5350001	UTIL-INTERNET PROVID	2,217	1,080	1,104	24
5350004	UTIL-TELEPHONE SERV	43	100	102	2
5350006	UTIL-MAIL/DEL/POST	1,380	1,400	1,432	32
5350008	UTIL-DEL UPS/FED EXP	1,397	2,143	2,191	48
5350012	UTIL-CABLE	4,167	3,500	3,579	79
Total Operating Services:		\$384,784	\$469,458	\$529,752	\$60,294

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,021	13,970	14,284	314
5410006	SUP-COMPUTER	2,265	3,220	3,292	72
5410022	SUP-FUELS/LUBRICANTS	1,148	1,800	1,840	40
Total Supplies:		\$15,434	\$18,990	\$19,416	\$426

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,000	—	—	—
5510005	PROF SERV-LEGAL	—	15,000	15,337	337
5510014	PROF SERV-IT CONSLT	2,500	—	—	—
5510400	PROF SERV-OTHER	5,250	15,000	15,338	338
Total Professional Services:		\$9,750	\$30,000	\$30,675	\$675

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,854	13,075	3,075	(10,000)
5950007	IAT-PRINTING	369	—	—	—
5950008	IAT-POSTAGE	1,296	5,300	5,300	—
5950014	IAT-TELEPHONE	91,487	192,117	192,117	—
5950017	IAT-INSURANCE	47,298	50,742	50,742	—
5950025	IAT-TRAINING	120	—	—	—
5950026	IAT-RENTALS	452,121	449,287	449,287	—
5950045	IAT-LEAF PRINCIPAL	9,473	19,286	19,286	—
5950046	IAT-LEAF INTEREST	741	—	—	—
5950051	IAT-OSUP	7,211	7,371	7,371	—
5950052	IAT-LEG. AUDITOR	23,388	34,092	35,537	1,445
5950057	IAT-CAP POL-BLD SEC	51,462	51,462	51,462	—
5950058	IAT-TECH SVCS	57,359	96,820	96,820	—
Total Interagency Transfers:		\$746,180	\$919,552	\$910,997	\$(8,555)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,419	26,059	4,000	(22,059)
5710224	ACQ-OFFICE FURN&EQP	13,368	900	5,241	4,341
5710253	ACQ-COMP SOFTWARE	—	315	—	(315)
Total Acquisitions:		\$17,787	\$27,274	\$9,241	\$(18,033)
Total Expenditures for Program 5601		\$12,031,689	\$13,347,737	\$13,916,902	\$569,165
Total Agency Expenditures:		\$12,031,689	\$13,347,737	\$13,916,902	\$569,165

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	11,204,283	12,473,681	13,007,661	533,980	3657
INTERAGENCY TRANSFERS	13,567	13,567	13,567	—	3686
Total Interagency Transfers	\$11,217,850	\$12,487,248	\$13,021,228	\$533,980	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	809,443	855,489	890,674	35,185	3678
FEES AND SELF GENERATED	4,396	5,000	5,000	—	3682
Total Fees & Self-Generated	\$813,839	\$860,489	\$895,674	\$35,185	
Total Sources of Funding:	\$12,031,689	\$13,347,737	\$13,916,902	\$569,165	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3657 — 560 - Interagency Transfer

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	6,917,464	—	—	7,161,738	—	—	—	—	—
Other Compensation	88,937	—	—	88,937	—	—	—	—	—
Related Benefits	4,152,620	—	—	4,409,780	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,159,021	—	—	\$11,660,455	—	—	—	—	—
Travel	36,036	—	—	36,900	—	—	—	—	—
Operating Services	384,166	—	—	439,805	—	—	—	—	—
Supplies	17,628	—	—	18,029	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$437,830	—	—	\$494,734	—	—	—	—	—
PROFESSIONAL SERVICES	\$28,247	—	—	\$28,883	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	822,945	—	—	814,903	—	—	—	—	—
TOTAL OTHER CHARGES	\$822,945	—	—	\$814,903	—	—	—	—	—
Acquisitions	25,638	—	—	8,686	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,638	—	—	\$8,686	—	—	—	—	—
TOTAL EXPENDITURES	\$12,473,681	—	—	\$13,007,661	—	—	—	—	—

Form 3657 — 560 - Interagency Transfer

Question	Narrative Response
<p>State the purpose, source and legal citation.</p>	<p>RS42B1383. 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 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 seven-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. RS42B1262. Cost of programs; fees; appropriations; pro rata share paid by agencies; billings; collection calculations A. The cost of instituting, developing, conducting, and otherwise providing in-service training through the public training program and the management development program shall be paid by agencies employing state classified employees, by means of fees generated by the program, and by means of any other funds made available to the Department of State Civil Service for the purposes authorized by this Chapter through the federal government, nonprofit corporations, or any other source, public or private. The total amount payable by each agency employing state classified employees 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 two-tenths of one percent of the annual gross salaries. The department shall bill each agency the amount payable by that agency for the billing period. The bill herein shall be included on the billing authorized in R.S. 42:1383. The amount so billed shall be payable by each agency within thirty calendar days from the date of the mailing of the billing. B. The department shall deposit in the state treasury all funds collected under this Section for allocation, pursuant to appropriation, to the department for the purposes authorized by this Chapter. C. If the amounts collected in any fiscal year pursuant to this Section do not meet the amount appropriated by the legislature for providing in-service training through the public training program and the management development program for that fiscal year, the commissioner of administration shall take action to ensure that the in-service training receives the full amount of the funds appropriated by the legislature. D. The department 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. E. The department shall require any procedures or reports deemed necessary to the efficient administration and accountability of these programs. Added by Acts 1972, No. 400, B1. Amended by Acts 1979, No. 656, B1; Acts 1986, No. 313, B1, eff. June 30, 1986; Acts 1989, No. 289, B1, eff. July 1, 1989; Acts 1992, No. 833, B1, eff. July 8, 1992; Acts 2010, No. 825, B1, eff. July 1, 2010.</p>
<p>Agency discretion or Federal requirement?</p>	<p>No, it reflects actual projected operating cost.</p>

Form 3657 — 560 - Interagency Transfer *(continued)*

Question	Narrative Response
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 3686 — 560 - GOHSEP

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	2,321	—	—	2,321	—	—	—	—	—
Operating Services	10,996	—	—	10,996	—	—	—	—	—
Supplies	250	—	—	250	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$13,567	—	—	\$13,567	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,567	—	—	\$13,567	—	—	—	—	—

Form 3686 — 560 - GOHSEP

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

Fees & Self-Generated

Form 3678 — 560 - Non-Appropriated Paper Agencies

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	442,039	—	—	457,631	—	—	—	—	—
Other Compensation	4,572	—	—	4,572	—	—	—	—	—
Related Benefits	236,094	—	—	252,508	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$682,705	—	—	\$714,711	—	—	—	—	—
Travel	2,380	—	—	2,434	—	—	—	—	—
Operating Services	69,296	—	—	73,951	—	—	—	—	—
Supplies	1,112	—	—	1,137	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$72,788	—	—	\$77,522	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,753	—	—	\$1,792	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	96,607	—	—	96,094	—	—	—	—	—
TOTAL OTHER CHARGES	\$96,607	—	—	\$96,094	—	—	—	—	—
Acquisitions	1,636	—	—	555	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,636	—	—	\$555	—	—	—	—	—
TOTAL EXPENDITURES	\$855,489	—	—	\$890,674	—	—	—	—	—

Form 3678 — 560 - Non-Appropriated Paper Agencies

Question	Narrative Response
<p>State the purpose, source and legal citation.</p>	<p>RS42B1383. 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 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 seven-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. RS42B1262. Cost of programs; fees; appropriations; pro rata share paid by agencies; billings; collection calculations A. The cost of instituting, developing, conducting, and otherwise providing in-service training through the public training program and the management development program shall be paid by agencies employing state classified employees, by means of fees generated by the program, and by means of any other funds made available to the Department of State Civil Service for the purposes authorized by this Chapter through the federal government, nonprofit corporations, or any other source, public or private. The total amount payable by each agency employing state classified employees 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 two-tenths of one percent of the annual gross salaries. The department shall bill each agency the amount payable by that agency for the billing period. The bill herein shall be included on the billing authorized in R.S. 42:1383. The amount so billed shall be payable by each agency within thirty calendar days from the date of the mailing of the billing. B. The department shall deposit in the state treasury all funds collected under this Section for allocation, pursuant to appropriation, to the department for the purposes authorized by this Chapter. C. If the amounts collected in any fiscal year pursuant to this Section do not meet the amount appropriated by the legislature for providing in-service training through the public training program and the management development program for that fiscal year, the commissioner of administration shall take action to ensure that the in-service training receives the full amount of the funds appropriated by the legislature. D. The department 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. E. The department shall require any procedures or reports deemed necessary to the efficient administration and accountability of these programs. Added by Acts 1972, No. 400, B1. Amended by Acts 1979, No. 656, B1; Acts 1986, No. 313, B1, eff. June 30, 1986; Acts 1989, No. 289, B1, eff. July 1, 1989; Acts 1992, No. 833, B1, eff. July 8, 1992; Acts 2010, No. 825, B1, eff. July 1, 2010.</p>
<p>Agency discretion or Federal requirement?</p>	<p>No, it reflects actual projected operating cost.</p>

Form 3678 — 560 - Non-Appropriated Paper Agencies *(continued)*

Question	Narrative Response
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 3682 — 560 -Various Services/Activities

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 3682 — 560 -Various Services/Activities

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

Form 3682 — 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 3657 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3686 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3678 FEES AND SELF GENERATED
Salaries	—	7,359,503	—	6,917,464	—	442,039
Other Compensation	—	93,509	—	88,937	—	4,572
Related Benefits	—	4,388,714	—	4,152,620	—	236,094
TOTAL PERSONAL SERVICES	—	\$11,841,726	—	\$11,159,021	—	\$682,705
Travel	—	40,737	—	36,036	2,321	2,380
Operating Services	—	469,458	—	384,166	10,996	69,296
Supplies	—	18,990	—	17,628	250	1,112
TOTAL OPERATING EXPENSES	—	\$529,185	—	\$437,830	\$13,567	\$72,788
PROFESSIONAL SERVICES	—	\$30,000	—	\$28,247	—	\$1,753
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	919,552	—	822,945	—	96,607
TOTAL OTHER CHARGES	—	\$919,552	—	\$822,945	—	\$96,607
Acquisitions	—	27,274	—	25,638	—	1,636
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$27,274	—	\$25,638	—	\$1,636
TOTAL EXPENDITURES	—	\$13,347,737	—	\$12,473,681	\$13,567	\$855,489

Expenditures	Fees & Self-Generated Form ID 3682 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 3657 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3686 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3678 FEES AND SELF GENERATED
Salaries	—	7,619,369	—	7,161,738	—	457,631
Other Compensation	—	93,509	—	88,937	—	4,572
Related Benefits	—	4,662,288	—	4,409,780	—	252,508
TOTAL PERSONAL SERVICES	—	\$12,375,166	—	\$11,660,455	—	\$714,711
Travel	—	41,655	—	36,900	2,321	2,434
Operating Services	—	529,752	—	439,805	10,996	73,951
Supplies	—	19,416	—	18,029	250	1,137
TOTAL OPERATING EXPENSES	—	\$590,823	—	\$494,734	\$13,567	\$77,522
PROFESSIONAL SERVICES	—	\$30,675	—	\$28,883	—	\$1,792
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	910,997	—	814,903	—	96,094
TOTAL OTHER CHARGES	—	\$910,997	—	\$814,903	—	\$96,094
Acquisitions	—	9,241	—	8,686	—	555
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$9,241	—	\$8,686	—	\$555
TOTAL EXPENDITURES	—	\$13,916,902	—	\$13,007,661	\$13,567	\$890,674

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 3682 FEES AND SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,000
Supplies	—
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	11,053,539	12,487,248	13,021,228	533,980
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	1,030,344	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(866,033)	—	—	—
Total Collections/Income			\$11,217,850	\$12,487,248	\$13,021,228	\$533,980
TYPE						
Expenditures Source of Funding Form (BR-6)			11,217,850	12,487,248	13,021,228	533,980
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,217,850	\$12,487,248	\$13,021,228	\$533,980
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4550030	LIC PERM & FEES-OTH	881,768	860,489	895,674	35,185
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	4,171	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(72,100)	—	—	—
Total Collections/Income			\$813,839	\$860,489	\$895,674	\$35,185
TYPE						
Expenditures Source of Funding Form (BR-6)			813,839	860,489	895,674	35,185
Total Expenditures, Transfers and Carry Forwards to Next FY			\$813,839	\$860,489	\$895,674	\$35,185
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3745 — 560 - Interagency Transfer

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$508 for prior year Return of Appropriations.
Additional information or comments.	N/A

Form 3746 — 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

FY2021-2022 Request	Description
12,270	Funding requested for in-state board member travel for meetings in Baton Rouge.
29,385	Funding requested for in-state field travel and quarterly meetings.
\$41,655	Total Travel

Operating Services

FY2021-2022 Request	Description
36,120	Funding requested for dues and membership fees for various professional organizations.
2,556	Funding requested for expenditures associated with business cards, letterhead and envelopes for agency correspondence.
136,721	Funding requested for expenditures related to back-up data services and NeoGov services.
3,579	Funding requested for expenditures related to legislative feed.
36,486	Funding requested for leasing of computers and laptops.
85,223	Funding requested for maintenance and support of various software items.
3,929	Funding requested for postage and freight.
73,345	Funding requested for rent at BRIO - paid to Louisiana Department of Agriculture and Forestry.
35,750	Funding requested for service contracts for equipment maintenance and warranty for mainframes and personal computers
13,293	Funding requested for the maintenance of copiers, fax and printer machines.
5,113	Funding requested for the support or preservation of and minor repairs to movable property and equipment.
1,104	Funding requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
51,018	Funding requested for various agency subscriptions.
7,689	Funding requested for vehicle rentals.
10,225	Funding requested to cover the costs of a transcriptionist contract and other various operating costs.
481	Funding requested to cover the costs of pre-hiring screens.

Operating Services *(continued)*

FY2021-2022 Request	Description
2,556	Funding requested to cover the shredding and disposal of sensitive material.
24,564	Funding requested to cover to cost of various software licenses.
\$529,752	Total Operating Services

Supplies

FY2021-2022 Request	Description
14,283	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.
1,841	Funding requested to purchase gasoline for rental vehicles during field travel.
3,292	Funding requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
\$19,416	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
920	Fees & Self-Generated	
14,417	Interagency Transfers	
\$15,337		Funding requested for other professional services provided outside of state government throughout the fiscal year.
920	Fees & Self-Generated	
14,418	Interagency Transfers	
\$15,338		Funding requested to engage the services of outside counsel to represent the agency in litigations filed in state and/or federal court.
\$30,675		Total Professional Services

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
1,157	Fees & Self-Generated		
18,129	Interagency Transfers		
\$19,286		DIVISION OF ADMINISTRATION	Funding is requested for Louisiana Equipment Acquisition Fund for the purchase of a new SAN system.
3,088	Fees & Self-Generated		
48,374	Interagency Transfers		
\$51,462		OFFICE OF STATE POLICE	Funding is requested for the Department of Public Safety for Capitol Security services.
2,132	Fees & Self-Generated		
33,405	Interagency Transfers		
\$35,537		LEGISLATIVE AUDITOR	Funding is requested for the Legislative Auditor for legislative audit services.
26,957	Fees & Self-Generated		
422,330	Interagency Transfers		
\$449,287		FACILITY PLANNING AND CONTROL	Funding is requested for the Office of Facilities Corporation for the rental of office space at the Claiborne building.
3,044	Fees & Self-Generated		
47,698	Interagency Transfers		
\$50,742		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
184	Fees & Self-Generated		
2,891	Interagency Transfers		
\$3,075		DOA-OFFICE OF ST PROCUREMENT	Funding is requested for the Office of State Procurement for all procurement services.
442	Fees & Self-Generated		
6,929	Interagency Transfers		
\$7,371		OSUP	Funding is requested for the Office of State Uniform Payroll for the pro-rata share basis of payroll checks and EFT's processed for the agency.
318	Fees & Self-Generated		

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
4,982	Interagency Transfers		
\$5,300		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for mail services.
5,809	Fees & Self-Generated		
91,011	Interagency Transfers		
\$96,820		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for the exchange mailbox usage.
11,527	Fees & Self-Generated		
180,590	Interagency Transfers		
\$192,117		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunication services.
\$910,997	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
240	Fees & Self-Generated				
3,760	Interagency Transfers				
\$4,000		New	COMPUTER	1	Blade Chassis
54	Fees & Self-Generated				
844	Interagency Transfers				
\$898		New	OFFICE FURN	2	Adjustable Desks
114	Fees & Self-Generated				
1,786	Interagency Transfers				
\$1,900		New	OTHER EQUIPMENT	1	4K Digital Body Camera
54	Fees & Self-Generated				
841	Interagency Transfers				
\$895		New	OTHER EQUIPMENT	1	Live Production Switcher

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
16	Fees & Self-Generated				
254	Interagency Transfers				
\$270		New	OTHER EQUIPMENT	1	Motorized Camera Slider
19	Fees & Self-Generated				
301	Interagency Transfers				
\$320		New	OTHER EQUIPMENT	2	Waterproof Protection Case
19	Fees & Self-Generated				
299	Interagency Transfers				
\$318		New	OTHER EQUIPMENT	2	Wireless Bodypack Transmitters
39	Fees & Self-Generated				
601	Interagency Transfers				
\$640		New	OTHER EQUIPMENT	8	Wireless Headsets with Microphone
\$9,241	Total Acquisitions				



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,487,248	(35,038)	10,794	542,812	—	15,412	13,021,228
FEES & SELF-GENERATED	860,489	(2,236)	1,790	34,647	—	984	895,674
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,347,737	\$(37,274)	\$12,584	\$577,459	—	\$16,396	\$13,916,902

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	860,489	(2,236)	1,790	34,647	—	984	895,674
Total:	\$860,489	\$(2,236)	\$1,790	\$34,647	—	\$984	\$895,674

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	7,359,503	—	—	259,866	—	—	7,619,369
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,388,714	—	—	273,574	—	—	4,662,288
TOTAL PERSONAL SERVICES	\$11,841,726	—	—	\$533,440	—	—	\$12,375,166
Travel	40,737	—	918	—	—	—	41,655
Operating Services	469,458	—	10,565	42,574	—	7,155	529,752
Supplies	18,990	—	426	—	—	—	19,416
TOTAL OPERATING EXPENSES	\$529,185	—	\$11,909	\$42,574	—	\$7,155	\$590,823
PROFESSIONAL SERVICES	\$30,000	—	\$675	—	—	—	\$30,675
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	919,552	(10,000)	—	1,445	—	—	910,997
TOTAL OTHER CHARGES	\$919,552	\$(10,000)	—	\$1,445	—	—	\$910,997
Acquisitions	27,274	(27,274)	—	—	—	9,241	9,241
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,274	\$(27,274)	—	—	—	\$9,241	\$9,241
TOTAL EXPENDITURES	\$13,347,737	\$(37,274)	\$12,584	\$577,459	—	\$16,396	\$13,916,902
Classified	103	—	—	—	—	—	103
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(25,638)
FEES & SELF-GENERATED	(1,636)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(27,274)

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	(27,274)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(27,274)
TOTAL EXPENDITURES	\$(27,274)

Positions

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

Form 3638 — 560 - Non Recurring of LEAPS Test Validations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(9,400)
FEES & SELF-GENERATED	(600)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(10,000)
TOTAL OTHER CHARGES	\$(10,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,794
FEES & SELF-GENERATED	1,790
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,584

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	918
Operating Services	10,565
Supplies	426
TOTAL OPERATING EXPENSES	\$11,909
PROFESSIONAL SERVICES	\$675
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,584

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3645 — 560 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	501,434
FEES & SELF-GENERATED	32,006
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$533,440

Expenditures

	Amount
Salaries	259,866
Other Compensation	—
Related Benefits	273,574
TOTAL PERSONAL SERVICES	\$533,440
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	\$533,440

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3647 — 560 - Legislative Auditor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,358
FEES & SELF-GENERATED	87
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,445

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	1,445
TOTAL OTHER CHARGES	\$1,445
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,445

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3648 — 560 -NeoGov
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	31,960
FEES & SELF-GENERATED	2,040
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	34,000
Supplies	—
TOTAL OPERATING EXPENSES	\$34,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3651 — 560 - Filevine
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,060
FEES & SELF-GENERATED	514
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,574

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	8,574
Supplies	—
TOTAL OPERATING EXPENSES	\$8,574
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,574

Positions

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

Form 3652 — 560 - Computer Leasing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,726
FEES & SELF-GENERATED	429
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,155

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	7,155
Supplies	—
TOTAL OPERATING EXPENSES	\$7,155
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,155

Positions

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

Form 3654 — 560 - IT Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,760
FEES & SELF-GENERATED	240
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,000
TOTAL EXPENDITURES	\$4,000

Positions

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

Form 3655 — 560 - TRC Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	844
FEES & SELF-GENERATED	54
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$898

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	898
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$898
TOTAL EXPENDITURES	\$898

Positions

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

Form 3670 — 560 - TD Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,082
FEES & SELF-GENERATED	261
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,343

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	4,343
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,343
TOTAL EXPENDITURES	\$4,343

Positions

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

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,487,248	(35,038)	10,794	542,812	—	15,412	13,021,228
FEES & SELF-GENERATED	860,489	(2,236)	1,790	34,647	—	984	895,674
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,347,737	\$(37,274)	\$12,584	\$577,459	—	\$16,396	\$13,916,902

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	860,489	(2,236)	1,790	34,647	—	984	895,674
Total:	\$860,489	\$(2,236)	\$1,790	\$34,647	—	\$984	\$895,674

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	7,359,503	—	—	259,866	—	—	7,619,369
Other Compensation	93,509	—	—	—	—	—	93,509
Related Benefits	4,388,714	—	—	273,574	—	—	4,662,288
TOTAL PERSONAL SERVICES	\$11,841,726	—	—	\$533,440	—	—	\$12,375,166
Travel	40,737	—	918	—	—	—	41,655
Operating Services	469,458	—	10,565	42,574	—	7,155	529,752
Supplies	18,990	—	426	—	—	—	19,416
TOTAL OPERATING EXPENSES	\$529,185	—	\$11,909	\$42,574	—	\$7,155	\$590,823
PROFESSIONAL SERVICES	\$30,000	—	\$675	—	—	—	\$30,675
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	919,552	(10,000)	—	1,445	—	—	910,997
TOTAL OTHER CHARGES	\$919,552	\$(10,000)	—	\$1,445	—	—	\$910,997
Acquisitions	27,274	(27,274)	—	—	—	9,241	9,241
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,274	\$(27,274)	—	—	—	\$9,241	\$9,241
TOTAL EXPENDITURES	\$13,347,737	\$(37,274)	\$12,584	\$577,459	—	\$16,396	\$13,916,902
Classified	103	—	—	—	—	—	103
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

5601 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(25,638)
FEES & SELF-GENERATED	(1,636)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(27,274)

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	(27,274)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(27,274)
TOTAL EXPENDITURES	\$(27,274)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(1,636)
Total:	\$(1,636)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(1,636)
Interagency Transfers	(25,638)
Total:	\$(27,274)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(26,059)
5710224	ACQ-OFFICE FURN&EQP	(900)
5710253	ACQ-COMP SOFTWARE	(315)
Total:		\$(27,274)

Form 1988 — FY22 Standard Inflation

5601 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,794
FEES & SELF-GENERATED	1,790
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,584

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	918
Operating Services	10,565
Supplies	426
TOTAL OPERATING EXPENSES	\$11,909
PROFESSIONAL SERVICES	\$675
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,584

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	1,790
Total:	\$1,790

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	1,790
Interagency Transfers	10,794
Total:	\$12,584

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	648
5210025	IN-STATE TRV-BD MEM	270
Total:		\$918

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	56
5310010	SERV-DUES & OTHER	796
5310011	SERV-SUBSCRIPTIONS	1,122
5310012	SERV-DATA MODEL/MAP	2,258
5310014	SERV-DRUG TESTING	11
5310017	SERV-DOC DESTRUCTION	56
5310019	SERV-FREIGHT	6
5310400	SERV-MISC	226
5330007	MAINT-PROPERTY	113
5330016	MAINT-DATA PROC EQP	787
5330026	MAINT-SOFTWRE MTCE	1,875
5340015	RENT-OPER COST-BLDG	1,614
5340020	RENT-EQUIPMENT	293
5340025	RENT-AUTOMOBILES	120
5340045	RENT-STORAGE SPACE	50
5340076	MIPA-PRINCIPAL	645
5340078	RENT-DATA-LIC SOFT	352
5350001	UTIL-INTERNET PROVID	24
5350004	UTIL-TELEPHONE SERV	2

Operating Services (continued)

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	32
5350008	UTIL-DEL UPS/FED EXP	48
5350012	UTIL-CABLE	79
Total:		\$10,565

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	314
5410006	SUP-COMPUTER	72
5410022	SUP-FUELS/LUBRICANTS	40
Total:		\$426

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	337
5510400	PROF SERV-OTHER	338
Total:		\$675

Form 3638 — 560 - Non Recurring of LEAPS Test Validations

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(9,400)
FEES & SELF-GENERATED	(600)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(10,000)
TOTAL OTHER CHARGES	\$(10,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,000)

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	(600)
Total:	\$(600)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to non-recur funding related to LEAPS test validations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3645 — 560 - Salaries and Related Benefits

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	501,434
FEES & SELF-GENERATED	32,006
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$533,440

EXPENDITURES

	Amount
Salaries	259,866
Other Compensation	—
Related Benefits	273,574
TOTAL PERSONAL SERVICES	\$533,440
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	\$533,440

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	32,006
Total:	\$32,006

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 9/20/2020. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2021-2022 Budget Prep. Memo. Additionally, an adjustment was made to the Life Insurance contribution amount. The amount requested is the actual employer life insurance premiums as of 9/20/2020.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3647 — 560 - Legislative Auditor

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,358
FEES & SELF-GENERATED	87
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,445

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	1,445
TOTAL OTHER CHARGES	\$1,445
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,445

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	87
Total:	\$87

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to fund the increase to the regular allocation of legislative audit services for FY21-22. (see attached)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Louisiana Legislative Auditor (954) and State Civil Service (560)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, Louisiana Legislative Auditor (954) is budgeted to receive the following revenue
(Agency Name and #)

from State Civil Service (560) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Act 8 of the 2020 First Extraordinary Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered. The projected 2021-2022 audit cost is \$35,537. The audit allocation is based on the cost of audit services provided to State Civil Service.

Digitally signed by Elizabeth Coxe
DN: cn=Elizabeth Coxe, o=Louisiana Legislative Auditor, ou=Administrative,
email=ecoxe@lla.la.gov, c=US
Date: 2020.10.22 11:19:34 -0500
Elizabeth Coxe 10/22/2020
Recipient Agency Fiscal Officer Date

Valencia M. Mallion 10/22/2020
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

RECEIVED



LOUISIANA LEGISLATIVE AUDITOR
DARYL G. PURPERA, CPA, CFE

September 30, 2020

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

Dear Mr. Decoteau,

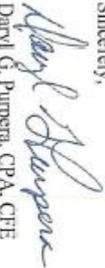
Act 8 of the 2020 First Extraordinary Session authorized the Legislative Auditor to allocate and collect from each addressee included in the state's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2021-2022 fiscal year. I ask that you include **\$35,537** for the 2021-2022 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 Mr. Ernest Sumnerville, Jr., CPA, Director of Financial Audit Services, at (225) 339-3839. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,


Daryl G. Purpera, CPA, CFE
Legislative Auditor

DGPF:EPS:lm

Allocation Letter 2022_3338

1600 NORTH THIRD STREET • POST OFFICE BOX 94397 • BATON ROUGE, LOUISIANA 70804-9397
WWW.LLA.LA.GOV • PHONE: 225-339-3800 • FAX: 225-339-3870

Form 3648 — 560 -NeoGov

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	31,960
FEES & SELF-GENERATED	2,040
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	34,000
Supplies	—
TOTAL OPERATING EXPENSES	\$34,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,000

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	2,040
Total:	\$2,040

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to fund the increased costs associated with NeoGov-Insight Enterprise. Our current applicant tracking system is the backbone of our recruiting efforts in the state of Louisiana. Applicants, HR professionals, and hiring managers are well-versed and comfortable operating within the current system. Maintaining and continuing the relationship with our current vendor for an applicant tracking system will ensure continuity of services to state agencies as well as applicants. A consistent look and feel is paramount in efforts to attract top talent to the state of Louisiana. A consistent user experience affords applicants an easy and efficient process in applying for employment with the state of Louisiana. In addition, the relationships developed with the current vendor have allowed the state of Louisiana to leverage on-going customization to our applicant tracking system and a specific, tailored user experience. The total projected cost for this renewed term agreement will be \$415,000 and will be achieved over the span of next three fiscal years (FY22 - FY24). Year one's requested cost is \$34,000, which is the difference of what we currently pay and the increase that will be implemented in FY22 (see attached cycle request schedule).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The price to maintain our existing system is increasing. Therefore, if not funded, the department and state would lose its only applicant tracking system. If lost, the state would realize a tremendous cost by losing the leveraged, on-going customization of an existing system and would have to start anew building a completely new system from the ground up.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

NEOGOV

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

Form 3651 — 560 - Filevine

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,060
FEES & SELF-GENERATED	514
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,574

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	8,574
Supplies	—
TOTAL OPERATING EXPENSES	\$8,574
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,574

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	514
Total:	\$514

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to fund the cost associated with Filevine, which will replace the agency's legacy system currently in use. The current system captures only basic demographic information, and does not allow the user to create reports that are needed for monthly and annual reporting, nor is it useful in tracking the division's progress on meeting its strategic planning reporting benchmarks. In the recent past, the Equal Opportunity Commission has requested case information for discrimination cases and ADA related CSR 12.6 removals. This information was not readily found using the current legacy system, but with Filevine these reports can be created in minutes. The legacy system does not offer users more than two lines of text to add notes, use calendar reminders, assign tasks, or easily upload documents. Not only will this system allow our Appeals section to better manage thousands of paper files more efficiently, it has the capability of granting parties access to an appeal; thereby, reducing time spent on scanning documents and forwarding to opposing counsel and reducing the risk of error. Ultimately, the goal is to eliminate paper files altogether which can be achieved through the transition to Filevine.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the agency would be forced to continue with its antiquated legacy system and its reliance on paper files and long turn-around times would remain; thereby, severely hindering the progress of the Department's Appeals Division.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3652 — 560 - Computer Leasing

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,726
FEES & SELF-GENERATED	429
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,155

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	7,155
Supplies	—
TOTAL OPERATING EXPENSES	\$7,155
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,155

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	429
Total:	\$429

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase replacement computers and monitors that provide a sound technological base of equipment for the employees of State Civil Service. Each of the requested item's maintenance support has expired or will be expiring soon. The replacement hardware is a critical need of the department. In the event hardware issues arise, there would not be a way to replace parts or seek support since the maintenance support has expired. An occurrence of such would be detrimental to the Department and the State. The Department plans to utilize a leasing option through Dell, which would allow the Dept. to participate in a multi-year payment program allowing for a replacement cycle of all agency computer equipment and eliminating the need for any associated acquisition dollars in future years. The total projected cost will be approximately \$35,580, which is approximately \$3,000 less than what was originally projected in FY20 and will be achieved with this final request for FY22; year three's request is \$7,155 (see attached cycle request schedule).
Cite performance indicators for the adjustment.	While there are no direct performance indicators associated with this request, without the availability of these items, all performance indicators would be indirectly negatively impacted due to an employee's inability to perform their job duties without a workstation.
What would the impact be if this is not funded?	If not funded, the staff's productivity would be greatly hindered. In the event of hardware issues, there would be no replacement PCs to provide to employees.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted, but it impacts all activities and programs of the agency.
Additional information or comments.	N/A

Computer Leasing

Description	Yr. #1 FY 19/20		Yr. #2 FY 20/21		Yr. #3 FY 21/22		Total
	Qty.	Amount	Qty.	Amount	Qty.	Amount	
All In One PC	15	\$3,145	7	\$1,468	6	\$1,258	\$5,871
Laptops	5	\$1,488	39	\$11,610	11	\$3,687	\$16,785
Enhanced PC	0	\$0	6	\$2,204	4	\$1,745	\$3,949
XPS 13	0	\$0	2	\$857	0	\$0	\$857
XPS 15	8	\$3,718	4	\$1,859	1	\$465	\$6,042
Docks	15	\$547	39	\$1,529	0	\$0	\$2,076
Totals:		\$8,898		\$19,527		\$7,155	\$35,580

Form 3654 — 560 - IT Acquisitions

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,760
FEES & SELF-GENERATED	240
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,000
TOTAL EXPENDITURES	\$4,000

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	240
Total:	\$240

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase an additional blade chassis to provide redundancy to the existing VMWare blade chassis purchased last year. This would allow the VMWare environment to be split between two blade chassis' for redundancy. This will also set the stage for the new SGL blade servers next budget request cycle to be split between two chassis for redundancy.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of Civil Service's operations and is essential to achieving performance indicator standards.
What would the impact be if this is not funded?	If not funded and the existing blade chassis were to have any trouble servicing the VMWare environment, the agency would have to wait at least four hours for Dell to begin providing assistance for recovery of agency resources. The addition of this blade chassis would provide near immediate resource recovery.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted, but It impacts all activities and programs of the agency.
Additional information or comments.	N/A

Form 3655 — 560 - TRC Acquisitions

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	844
FEES & SELF-GENERATED	54
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$898

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	898
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$898
TOTAL EXPENDITURES	\$898

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	54
Total:	\$54

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to purchase two adjustables desk that would allow us to accommodate a wheelchair for purposes of test taking.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the agency would not be able to accomodate a person with disabilities requiring such a desk, which could result in violation of ADA rules. Currently, the agency does not have any desks that are wheelchair assessible.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure.
Is the expenditure of these revenues restricted?	The expenditure is restricted.
Additional information or comments.	N/A

Form 3670 — 560 - TD Acquisitions

5601 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,082
FEES & SELF-GENERATED	261
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,343

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	4,343
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,343
TOTAL EXPENDITURES	\$4,343

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	261
Total:	\$261

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The objective for this request is to purchase essential items for the Talent Development (TD) Division. The TD Division provides state employees and agencies with consulting services that positively impact every step of the employee lifecycle including competency mapping, needs analysis and program evaluation. TD also administers SCSis Comprehensive Public Training Program (CPTP), which helps state employees develop effective team-building, collaboration, decision-making, problem-solving and other complex skills through instructor-led, e-learning, video and micro-learning formats. The requested items would greatly improve the quality of products produced by the TD division.
Cite performance indicators for the adjustment.	7098 - Number of students in instructor led courses 25883 - Number of students in web-based courses 25884 - Number of agency specific training courses developed
What would the impact be if this is not funded?	If not funded, the quality of the learner's experience would continually decline, not allowing the agency to meet its goals of effective instruction.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted, but it impacts all training activities and initiatives of the agency.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,487,248	533,980	—	13,021,228
FEES & SELF-GENERATED	860,489	35,185	—	895,674
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,347,737	\$569,165	—	\$13,916,902
Salaries	7,359,503	259,866	—	7,619,369
Other Compensation	93,509	—	—	93,509
Related Benefits	4,388,714	273,574	—	4,662,288
TOTAL PERSONAL SERVICES	\$11,841,726	\$533,440	—	\$12,375,166
Travel	40,737	918	—	41,655
Operating Services	469,458	60,294	—	529,752
Supplies	18,990	426	—	19,416
TOTAL OPERATING EXPENSES	\$529,185	\$61,638	—	\$590,823
PROFESSIONAL SERVICES	\$30,000	\$675	—	\$30,675
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	919,552	(8,555)	—	910,997
TOTAL OTHER CHARGES	\$919,552	\$(8,555)	—	\$910,997
Acquisitions	27,274	(18,033)	—	9,241
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,274	\$(18,033)	—	\$9,241
TOTAL EXPENDITURES	\$13,347,737	\$569,165	—	\$13,916,902
Classified	103	—	—	103
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5601 - Administrative

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,487,248	533,980	—	13,021,228
FEES & SELF-GENERATED	860,489	35,185	—	895,674
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,347,737	\$569,165	—	\$13,916,902
Salaries	7,359,503	259,866	—	7,619,369
Other Compensation	93,509	—	—	93,509
Related Benefits	4,388,714	273,574	—	4,662,288
TOTAL PERSONAL SERVICES	\$11,841,726	\$533,440	—	\$12,375,166
Travel	40,737	918	—	41,655
Operating Services	469,458	60,294	—	529,752
Supplies	18,990	426	—	19,416
TOTAL OPERATING EXPENSES	\$529,185	\$61,638	—	\$590,823
PROFESSIONAL SERVICES	\$30,000	\$675	—	\$30,675
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	919,552	(8,555)	—	910,997
TOTAL OTHER CHARGES	\$919,552	\$(8,555)	—	\$910,997
Acquisitions	27,274	(18,033)	—	9,241
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,274	\$(18,033)	—	\$9,241
TOTAL EXPENDITURES	\$13,347,737	\$569,165	—	\$13,916,902
Classified	103	—	—	103
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,487,248	533,980	—	—	13,021,228
FEES & SELF-GENERATED	860,489	35,185	—	—	895,674
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,347,737	\$569,165	—	—	\$13,916,902
Salaries	7,359,503	259,866	—	—	7,619,369
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,388,714	273,574	—	—	4,662,288
TOTAL PERSONAL SERVICES	\$11,841,726	\$533,440	—	—	\$12,375,166
Travel	40,737	918	—	—	41,655
Operating Services	469,458	60,294	—	—	529,752
Supplies	18,990	426	—	—	19,416
TOTAL OPERATING EXPENSES	\$529,185	\$61,638	—	—	\$590,823
PROFESSIONAL SERVICES	\$30,000	\$675	—	—	\$30,675
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	919,552	(8,555)	—	—	910,997
TOTAL OTHER CHARGES	\$919,552	\$(8,555)	—	—	\$910,997
Acquisitions	27,274	(18,033)	—	—	9,241
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,274	\$(18,033)	—	—	\$9,241
TOTAL EXPENDITURES	\$13,347,737	\$569,165	—	—	\$13,916,902
Classified	103	—	—	—	103
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	860,489	35,185	—	—	895,674
Total:	\$860,489	\$35,185	—	—	\$895,674

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,487,248	533,980	—	—	13,021,228
FEES & SELF-GENERATED	860,489	35,185	—	—	895,674
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,347,737	\$569,165	—	—	\$13,916,902
Salaries	7,359,503	259,866	—	—	7,619,369
Other Compensation	93,509	—	—	—	93,509
Related Benefits	4,388,714	273,574	—	—	4,662,288
TOTAL PERSONAL SERVICES	\$11,841,726	\$533,440	—	—	\$12,375,166
Travel	40,737	918	—	—	41,655
Operating Services	469,458	60,294	—	—	529,752
Supplies	18,990	426	—	—	19,416
TOTAL OPERATING EXPENSES	\$529,185	\$61,638	—	—	\$590,823
PROFESSIONAL SERVICES	\$30,000	\$675	—	—	\$30,675
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	919,552	(8,555)	—	—	910,997
TOTAL OTHER CHARGES	\$919,552	\$(8,555)	—	—	\$910,997
Acquisitions	27,274	(18,033)	—	—	9,241
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,274	\$(18,033)	—	—	\$9,241
TOTAL EXPENDITURES	\$13,347,737	\$569,165	—	—	\$13,916,902
Classified	103	—	—	—	103
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	—	—	—	103
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	860,489	35,185	—	—	895,674
Total:	\$860,489	\$35,185	—	—	\$895,674

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,217,850	12,487,248	533,980	—	—	13,021,228	533,980
FEES & SELF-GENERATED	813,839	860,489	35,185	—	—	895,674	35,185
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,031,689	\$13,347,737	\$569,165	—	—	\$13,916,902	\$569,165

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	813,839	860,489	35,185	—	—	895,674	35,185
Municipal Fire and Police Civ Ser Oper	—	—	—	—	—	—	—
Total:	\$813,839	\$860,489	\$35,185	—	—	\$895,674	\$35,185

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	6,774,782	7,359,503	259,866	—	—	7,619,369	259,866
Other Compensation	35,510	93,509	—	—	—	93,509	—
Related Benefits	4,007,221	4,388,714	273,574	—	—	4,662,288	273,574
TOTAL PERSONAL SERVICES	\$10,817,513	\$11,841,726	\$533,440	—	—	\$12,375,166	\$533,440
Travel	40,240	40,737	918	—	—	41,655	918
Operating Services	384,784	469,458	60,294	—	—	529,752	60,294
Supplies	15,434	18,990	426	—	—	19,416	426
TOTAL OPERATING EXPENSES	\$440,459	\$529,185	\$61,638	—	—	\$590,823	\$61,638
PROFESSIONAL SERVICES	\$9,750	\$30,000	\$675	—	—	\$30,675	\$675
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	746,180	919,552	(8,555)	—	—	910,997	(8,555)
TOTAL OTHER CHARGES	\$746,180	\$919,552	\$(8,555)	—	—	\$910,997	\$(8,555)
Acquisitions	17,787	27,274	(18,033)	—	—	9,241	(18,033)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,787	\$27,274	\$(18,033)	—	—	\$9,241	\$(18,033)
TOTAL EXPENDITURES	\$12,031,689	\$13,347,737	\$569,165	—	—	\$13,916,902	\$569,165
Classified	100	103	—	—	—	103	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	100	103	—	—	—	103	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5601 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,217,850	12,487,248	533,980	—	—	13,021,228	533,980
FEES & SELF-GENERATED	813,839	860,489	35,185	—	—	895,674	35,185
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,031,689	\$13,347,737	\$569,165	—	—	\$13,916,902	\$569,165

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	813,839	860,489	35,185	—	—	895,674	35,185
Total:	\$813,839	\$860,489	\$35,185	—	—	\$895,674	\$35,185

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	6,774,782	7,359,503	259,866	—	—	7,619,369	259,866
Other Compensation	35,510	93,509	—	—	—	93,509	—
Related Benefits	4,007,221	4,388,714	273,574	—	—	4,662,288	273,574
TOTAL PERSONAL SERVICES	\$10,817,513	\$11,841,726	\$533,440	—	—	\$12,375,166	\$533,440
Travel	40,240	40,737	918	—	—	41,655	918
Operating Services	384,784	469,458	60,294	—	—	529,752	60,294
Supplies	15,434	18,990	426	—	—	19,416	426
TOTAL OPERATING EXPENSES	\$440,459	\$529,185	\$61,638	—	—	\$590,823	\$61,638
PROFESSIONAL SERVICES	\$9,750	\$30,000	\$675	—	—	\$30,675	\$675
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	746,180	919,552	(8,555)	—	—	910,997	(8,555)
TOTAL OTHER CHARGES	\$746,180	\$919,552	\$(8,555)	—	—	\$910,997	\$(8,555)
Acquisitions	17,787	27,274	(18,033)	—	—	9,241	(18,033)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,787	\$27,274	\$(18,033)	—	—	\$9,241	\$(18,033)
TOTAL EXPENDITURES	\$12,031,689	\$13,347,737	\$569,165	—	—	\$13,916,902	\$569,165
Classified	100	103	—	—	—	103	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	100	103	—	—	—	103	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



This page has been intentionally left blank

Addenda

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBRA

Agency: STATE CIVIL SERVICE

Program: ADMINISTRATION & SUPPORT

(08/20)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
All activities are currently funded.				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2019-2020	OPERATING BUDGET 2020-2021
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$1,114,432	\$1,309,475
FEES & SELF-GENERATED REVENUES	\$71,134	\$63,583
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$1,185,566	\$1,393,058

EXPENDITURES AND REQUESTS	
PERSONAL SERVICES	
Salaries	\$645,718
Other Compensation	
Related Benefits	\$333,005
TOTAL PERSONAL SERVICES	\$978,723
OPERATING EXPENSES	
Software Licensing	\$10,858
Software Maintenance	\$74,621
Hardware Rentals, Leases, or Financing	\$7,415
Hardware Maintenance	\$21,548
Data Lines and Circuits	
Contract Services	\$81,000
Travel	
Supplies	\$2,265
Other (Internet)	\$2,217
TOTAL OPERATING EXPENSES	\$199,924
TOTAL PROFESSIONAL SERVICES	\$2,500
ACQUISITIONS AND MAJOR REPAIRS	
Hardware Acquisitions	\$4,419
Major Repairs	
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$4,419
TOTAL EXPENDITURES AND REQUESTS	\$1,185,566

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



This page has been intentionally left blank

