

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

560 - State Civil Service

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,782,991	\$13,952,766	\$13,952,766	\$14,517,155	\$14,678,573	\$725,807	5.20%
FEES & SELF-GENERATED	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640	4.93%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,600,170	\$14,371,260	\$14,371,260	\$14,951,297	\$15,117,707	\$746,447	5.19%
Classified	103	103	103	103	105	2	1.94%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	105	2	1.94%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	103	103	103	103	105	2	2%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5601 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,782,991	\$13,952,766	\$13,952,766	\$14,517,155	\$14,678,573	\$725,807	5.20%
FEES & SELF-GENERATED	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640	4.93%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,600,170	\$14,371,260	\$14,371,260	\$14,951,297	\$15,117,707	\$746,447	5.19%
Classified	103	103	103	103	105	2	1.94%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	105	2	1.94%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	103	103	103	103	105	2	2%

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

560 - State Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260	103	Existing Operating Budget as of 12/01/2023
\$0	\$137,169	\$2,435	\$0	\$0	\$139,604	0	Statewide Adjustments
\$0	\$588,638	\$18,205	\$0	\$0	\$606,843	2	Other Adjustments
\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$59,409)	(\$1,837)	\$0	\$0	(\$61,246)	0	Attrition Adjustment
\$0	(\$917)	(\$28)	\$0	\$0	(\$945)	0	Capitol Park Security
\$0	\$46,970	\$1,453	\$0	\$0	\$48,423	0	Civil Service Training Series
\$0	\$26,359	\$815	\$0	\$0	\$27,174	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$20,312	\$628	\$0	\$0	\$20,940	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,075	\$95	\$0	\$0	\$3,170	0	Legislative Auditor Fees
\$0	\$327,411	\$10,126	\$0	\$0	\$337,537	0	Market Rate Classified
\$0	(\$23,793)	(\$736)	\$0	\$0	(\$24,529)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6)	\$0	\$0	\$0	(\$6)	0	Office of State Procurement
\$0	(\$8,508)	(\$263)	\$0	\$0	(\$8,771)	0	Office of Technology Services (OTS)
\$0	\$122,790	\$3,798	\$0	\$0	\$126,588	0	Related Benefits Base Adjustment
\$0	\$1,005	\$31	\$0	\$0	\$1,036	0	Rent in State-Owned Buildings
\$0	(\$498,609)	(\$15,421)	\$0	\$0	(\$514,030)	0	Retirement Rate Adjustment
\$0	\$3,729	(\$1,693)	\$0	\$0	\$2,036	0	Risk Management
\$0	\$177,190	\$5,480	\$0	\$0	\$182,670	0	Salary Base Adjustment
\$0	(\$430)	(\$13)	\$0	\$0	(\$443)	0	UPS Fees
\$0	\$137,169	\$2,435	\$0	\$0	\$139,604	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

560 - State Civil Service

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,143	\$97	\$0	\$0	\$3,240	0	Funding to increase bandwidth due to increased internet traffic on the Civil Service Website.
\$0	\$12,371	\$383	\$0	\$0	\$12,754	0	Funding to lease an additional tape drive for data backups to more efficiently back up data.
\$0	\$335,392	\$10,373	\$0	\$0	\$345,765	0	Increased funding for NeoGov Subscription.
\$0	\$237,732	\$7,352	\$0	\$0	\$245,084	2	Two (2) Human Resources Consultant Specialist Positions, one in the Applications and Data Management Division and one in the Compensation Division, to support the increased workload experienced by the agency over the past several years.
\$0	\$588,638	\$18,205	\$0	\$0	\$606,843	2	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5601 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260	103	Existing Operating Budget as of 12/01/2023
\$0	\$137,169	\$2,435	\$0	\$0	\$139,604	0	Statewide Adjustments
\$0	\$588,638	\$18,205	\$0	\$0	\$606,843	2	Other Adjustments
\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$59,409)	(\$1,837)	\$0	\$0	(\$61,246)	0	Attrition Adjustment
\$0	(\$917)	(\$28)	\$0	\$0	(\$945)	0	Capitol Park Security
\$0	\$46,970	\$1,453	\$0	\$0	\$48,423	0	Civil Service Training Series
\$0	\$26,359	\$815	\$0	\$0	\$27,174	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$20,312	\$628	\$0	\$0	\$20,940	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,075	\$95	\$0	\$0	\$3,170	0	Legislative Auditor Fees
\$0	\$327,411	\$10,126	\$0	\$0	\$337,537	0	Market Rate Classified
\$0	(\$23,793)	(\$736)	\$0	\$0	(\$24,529)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6)	\$0	\$0	\$0	(\$6)	0	Office of State Procurement
\$0	(\$8,508)	(\$263)	\$0	\$0	(\$8,771)	0	Office of Technology Services (OTS)
\$0	\$122,790	\$3,798	\$0	\$0	\$126,588	0	Related Benefits Base Adjustment
\$0	\$1,005	\$31	\$0	\$0	\$1,036	0	Rent in State-Owned Buildings
\$0	(\$498,609)	(\$15,421)	\$0	\$0	(\$514,030)	0	Retirement Rate Adjustment
\$0	\$3,729	(\$1,693)	\$0	\$0	\$2,036	0	Risk Management
\$0	\$177,190	\$5,480	\$0	\$0	\$182,670	0	Salary Base Adjustment
\$0	(\$430)	(\$13)	\$0	\$0	(\$443)	0	UPS Fees
\$0	\$137,169	\$2,435	\$0	\$0	\$139,604	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5601 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,143	\$97	\$0	\$0	\$3,240	0	Funding to increase bandwidth due to increased internet traffic on the Civil Service Website.
\$0	\$12,371	\$383	\$0	\$0	\$12,754	0	Funding to lease an additional tape drive for data backups to more efficiently back up data.
\$0	\$335,392	\$10,373	\$0	\$0	\$345,765	0	Increased funding for NeoGov Subscription.
\$0	\$237,732	\$7,352	\$0	\$0	\$245,084	2	Two (2) Human Resources Consultant Specialist Positions, one in the Applications and Data Management Division and one in the Compensation Division, to support the increased workload experienced by the agency over the past several years.
\$0	\$588,638	\$18,205	\$0	\$0	\$606,843	2	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

560 - State Civil Service

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,762,139	\$7,941,439	\$7,941,439	\$8,409,364	\$8,515,787	\$574,348
Other Compensation	\$55,861	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,455,483	\$4,745,720	\$4,745,720	\$4,507,097	\$4,580,310	(\$165,410)
TOTAL PERSONAL SERVICES	\$12,273,483	\$12,780,668	\$12,780,668	\$13,009,970	\$13,189,606	\$408,938
Travel	\$37,840	\$40,737	\$40,737	\$41,718	\$40,737	\$0
Operating Services	\$497,881	\$633,424	\$633,424	\$1,007,209	\$993,409	\$359,985
Supplies	\$15,003	\$18,990	\$18,990	\$19,448	\$19,590	\$600
TOTAL OPERATING EXPENSES	\$550,724	\$693,151	\$693,151	\$1,068,375	\$1,053,736	\$360,585
PROFESSIONAL SERVICES	\$12,350	\$30,000	\$30,000	\$30,723	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$753,133	\$842,912	\$842,912	\$842,229	\$843,205	\$293
TOTAL OTHER CHARGES	\$753,133	\$842,912	\$842,912	\$842,229	\$843,205	\$293
Acquisitions	\$10,481	\$24,529	\$24,529	\$0	\$1,160	(\$23,369)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,481	\$24,529	\$24,529	\$0	\$1,160	(\$23,369)
TOTAL EXPENDITURES	\$13,600,170	\$14,371,260	\$14,371,260	\$14,951,297	\$15,117,707	\$746,447
Classified	103	103	103	103	105	2
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	105	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	103	103	103	105	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5601 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,762,139	\$7,941,439	\$7,941,439	\$8,409,364	\$8,515,787	\$574,348
Other Compensation	\$55,861	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,455,483	\$4,745,720	\$4,745,720	\$4,507,097	\$4,580,310	(\$165,410)
TOTAL PERSONAL SERVICES	\$12,273,483	\$12,780,668	\$12,780,668	\$13,009,970	\$13,189,606	\$408,938
Travel	\$37,840	\$40,737	\$40,737	\$41,718	\$40,737	\$0
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PROFESSIONAL SERVICES	\$12,350	\$30,000	\$30,000	\$30,723	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$753,133	\$842,912	\$842,912	\$842,229	\$843,205	\$293
TOTAL OTHER CHARGES	\$753,133	\$842,912	\$842,912	\$842,229	\$843,205	\$293
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TOTAL ACQ. & MAJOR REPAIRS	\$10,481	\$24,529	\$24,529	\$0	\$1,160	(\$23,369)
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Classified	103	103	103	103	105	2
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	105	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	103	103	103	105	2

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

560 - State Civil Service

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640
Total:	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5601 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640
Total:	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0