

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Civil Service

561 — Municipal Fire and Police Civil Service



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

Department of State Civil Service/
NAME OF DEPARTMENT / AGENCY: Municipal Fire and Police
BUDGET UNIT: Municipal Fire and Police
SCHEDULE NUMBER: 17-561
TELEPHONE NUMBER: (225) 925-4400

PHYSICAL ADDRESS: 8550 UNITED PLAZA BLVD., SUITE 901
Baton Rouge, LA
ZIP CODE: 70809-2296
WEB ADDRESS: www.OSE.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>N/A</u> PRINTED NAME/TITLE: <u>N/A</u> DATE: _____ EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>ADRIENNE BORDELON/STATE EXAMINER</u> DATE: <u>10/23/20</u> EMAIL ADDRESS: <u>ADRIENNE.BORDELON@LA.GOV</u>
PROGRAM CONTACT PERSON: <u>ADRIENNE BORDELON</u> TITLE: <u>STATE EXAMINER</u> TELEPHONE NUMBER: <u>(225) 925-4400</u> EMAIL ADDRESS: <u>ADRIENNE.BORDELON@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
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

AGENCY MISSION:

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to provide support and guidance to local jurisdictions who administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the State having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the State in rural and urban areas.

AGENCY GOAL(S):

I. To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services.

(LSA-R.S. 33:2479(G)(3); R.S. 33:2539(3); R.S. 33:2492; and R.S. 33:2552)

II. To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service.

(LSA-R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 33:2483; and R.S. 33:2543)

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

The Office of State Examiner has adopted a policy which addresses responsible leave management and unplanned absences. This special policy encourages responsible usage, a condition which we hope will improve the efficiency of service to those served by this office. The policy is intended to encourage advance leave planning, so that we may more efficiently meet work demands while also allowing employees to have needed time away from the office. The Office of State Examiner is sensitive to the needs and concerns associated with family care situations, and for this reason unforeseen family care issues (that is, absences which could not have been reasonably anticipated) which require employees to be absent from work have been excluded as unplanned absence. Such family care issues include doctor's appointments for, or a sudden illness of a child or other family member for whom the employee is responsible. The Office of State Examiner has also adopted a Family and Medical Leave policy which provides for leave of absence in accordance with the provisions of the Family and Medical Leave Act of 1993.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: ADMINISTRATION

PROGRAM AUTHORIZATION:

The Office of State Examiner, Municipal Fire and Police Civil Service, Agency No. 17-561, is authorized by Article X, Sections 16-20 of the 1974 Constitution of the State of Louisiana, which continues in force and effect Article XIV, Section 15.1 of the Constitution of 1921, as LSA R.S. 33:2471 et seq. The agency is authorized also under R.S. 33:2531 et seq., the Municipal Fire and Police Civil Service for Small Municipal and for Parishes, and Fire Protection Districts, and R.S. 33:2591, the Fire and Police Civil Service Law for Municipalities between 250,000 and 500,000.

PROGRAM MISSION:

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to provide support and guidance to local jurisdictions who administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the State having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the State in rural and urban areas.

PROGRAM GOAL(S):

- I. To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services. (LSA-R.S. 33:2479(G)(3); R.S. 33:2539(3); R.S. 33:2492; and R.S. 33:2552)
- II. To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service. (LSA-R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 33:2483; and R.S. 33:2543)

PROGRAM ACTIVITY: TESTING SERVICES

The Office of State Examiner (OSE) is charged by the constitution and statutes with the responsibility for developing and administering employment tests for the purpose of identifying applicants who are qualified and have the skills necessary for jobs in the fire and police services within the state of Louisiana. In order for a test to be used for selection, it must be validated and supported by adequate documentation, and administered fairly and impartially. The validation of exams is done at all times with a goal of selecting qualified applicants while minimizing adverse impact on protected groups; therefore, the OSE adheres to the professional standards and principles established for employment selection, including the EEOC Uniform Guidelines on Employee Selection Procedures. Each test prepared and administered by the OSE is based on a thorough and extensive job analysis. Entrance tests measure competencies associated with applicants' trainability, such as reading comprehension, math, mechanical aptitudes, and listening skills. Promotional tests generally evaluate job knowledge or expertise that candidates must possess immediately upon promotion, and some upper-level and specialty classes involve assessment center testing where candidates are given a job simulation exercise that allows a pool of trained raters to evaluate management and interpersonal communications skills. On average, the agency administers over 500 examinations each year and tests approximately 6,000 candidates per year. Our process of designing the test around the local job analysis information insures that it will measure knowledge and skills required on the job.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: ADMINISTRATION

PROGRAM ACTIVITY: RESOURCE SERVICES

Constitutionally and statutorily mandated services provided under this activity include: the development of classification plans based on local job analysis; the review of all personnel movements within the system; the review of requests for examinations by civil service boards; the review of lists of candidates approved by local civil service boards for compliance with the law; the development and distribution of training materials, including manuals and videos; disseminating information via the agency website and seminars, and responding to requests for information through agency in-person visits, letters, telephone and email correspondence. Through the provisions of these services, the MFPCS system operates in accordance with the law and provides the employees in the system with the confidence that they may do their jobs free from political influence in a climate that provides fair hiring and promotions and an independent, objective review of disciplinary actions, to ensure that they are only taken in good faith for cause. Management and administrative personnel, on the other hand, are provided with the tools necessary to insure compliance with federal and state law in the effective management of fire and police personnel. The Municipal Fire and Police Civil Service System is currently comprised of 116 jurisdictions, each of which have established a fire and police civil service board. Civil service boards are made up of local citizens who serve three-year terms. Generally these members have no previous experience in civil service or employment law; therefore, the central, independent assistance by the Office of State Examiner makes the operation of the system possible.

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Resource Services

GENERAL PERFORMANCE INFORMATION:						
LaPas PI CODE	PERFORMANCE INDICATOR	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
12286	Number of jurisdictions in Municipal Fire and Police Civil Service (MFPCS) system	144	144	144	144	144
12289	Number of covered employees in MFPCS system	9,300	9,138	9,140	9,082	9,032
12292	Cost per covered employee within MFPCS system	222	233	240	239	238
23629	¹ Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS system	\$0.74	\$0.85	\$0.36	\$0.81	\$0.81

¹ Actual fiscal year expenditures divided by total population of areas served by departments operating under Louisiana's Fire and Police Civil Service System.

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Testing Services

1. **K** To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services.

State Outcome Goals Link: PUBLIC SAFETY The Office of State Examiner was established under the Municipal Fire and Police Civil Service Law, in part, to provide lists of qualified eligible candidates for appointment to positions in the fire and police services. Qualified fire and police personnel insure a continuity of public safety protection across both rural and urban areas of the state. Carefully developed and administered employment tests have long been recognized by private and public organizations for their value in identifying applicants who possess the knowledge, skills and abilities (KSAs) or competencies necessary to perform well on the job, to be responsive to training, to contribute to the general welfare of the organization and its customers, and to commit to a long term employment relationship. Citizens of the state of Louisiana deserve to live and work in an environment where they are free from threats and hazards that imperil their lives and property, and should be assured of a standard of professionalism from public safety employees throughout the state. It is, therefore, necessary that government must attract and retain personnel who possess the qualities that assure public safety.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Explanatory Note: This Activity Objective encompasses the following strategic objectives set forth in the FY 19/20-23/24 Five Year Strategic Plan:

OBJECTIVE 1.1: By June 30, 2024, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the MFPCS system by providing validated selection tests and lists of qualified eligibles for hire and promotion.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			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 2020-2021		
23615	K	Average number of days from date of test to date scores are mailed.	10	5	10	10	10		
25676	S	Total number of eligibility lists submitted for certification by civil service boards.	400	499	400	400	400	Request to change from S to G	
25677	K	Number of lists of exam results submitted within 30 days or less.	500	496	500	500	500	400	
23616	S	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed.	96%	99%	96%	96%	96%		
25678	K	Number of tests administered within 90 days of receipt of request.	350	378	350	350	350		
23617	S	Percent of tests administered within 90-day target period from receipt of request to date of exam.	85%	76%	85%	85%	85%		
23618 delete	S	Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test.	97%	100%	97%	94%	97%	Request delete as OSE has become more efficient with grading and its no longer necessary to fast track grades	

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Testing Services

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
23619	Number examinations requested.	614	595	634	642	575
23620	Number examinations administered.	564	541	543	585	499
23621	Number of new validation studies conducted for customized exams	68	50	49	55	44
23622	Number of customized exams developed for administration.	221	211	248	229	215
25683	Number of validation studies completed on current standard exams.	1	0	0	1	0
23623	Number of statewide examinations and special request examinations administered.	38	42	39	39	27
23624	Number of candidates tested	5,053	5,467	5,148	4,722	3,685

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Resource Services

2. **K** To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service.

State Outcome Goals Link: State Outcome Goals Link: PUBLIC SAFETY Evolving from a statutory mandate to serve in an advisory capacity, the Office of State Examiner has become established as a single point of support, having developed and refined a range of services that provides stakeholders an unparalleled resource for information, advice, consultation, and collaboration. Based on seven decades of experience, the agency provides effective oversight to civil service boards, governing and appointing authorities, departmental chiefs, and fire and police employees in order to make the distinctive, merit-based fire and police civil service system operational at the local level. At the core of the agency's resource services is its expertise in the application of Louisiana's Fire and Police Civil Service Law, which provides for basic principles and a framework within which the system operates, and a unique understanding of management and administration of fire and police personnel. Civil service boards are comprised of residents of the areas served, most of whom have little or no personnel administration experience. Board membership changes fairly frequently due, in part, to staggered appointments. It is, therefore, unreasonable to expect them to develop the necessary expertise to administer the civil service system without adequate support, and local boards depend heavily on the Office of State Examiner. Additionally, local authorities and employees generally do not have a working knowledge of how the system is intended to operate, nor are they necessarily equipped with an understanding of complex HR practices. The OSE fills the gap by providing accurate and dependable advice and guidance regarding such personnel matters as appointments, discipline, appeals, leaves of absence, and political activities. The OSE is directly involved in matters of classification and allocations, involving in-depth analyses of essential duties and responsibilities of every position in the classified service, and the identification of their qualifications and incumbent underlying competencies. Advice and consultation is readily available by telephone and through correspondence. Support is augmented by seminars, training manuals and videos, as well as the agency's website. Assistance from our team of experts in all areas of support is based on a mix of best practice thinking, practical experience with public safety services, knowledge of employment law - particularly civil service law, and a commitment to peerless public service.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: This Activity Objective encompasses the following strategic objectives set forth in the FY 19/20-23/24 Five Year Strategic Plan:
 OJECTIVE II.1: By June 30, 2024, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the MFPCS system and to insure it operates in accordance with the law.

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	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
25688	S	Percentage of survey respondents indicating satisfaction with website resources.	98%	96%	98%	98%	98%		
23626	S	Number of lists of approved promotional candidates verified for compliance with civil service law.	200	207	200	200	200		
25690	S	Number of lists of approved competitive candidates verified for compliance with civil service law.	200	207	200	200	200	150	
14316	K	Average number of working days to respond to written requests for guidance	4	2	4	4	4	3	
25691	S	Number of reviews to current and proposed classification descriptions.	350	359	350	400	350		
23625	S	Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE.	5	3	5	5	5		

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Resource Services

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
23627	K S	Number of revisions to classification plans submitted for adoption by civil service boards	90	78	95	95	95	Request to change to a S level since OSE has no control of how many revisions are requested.	
25689	S	Number of jurisdictions added for which civil service boards have been sworn in.	5	1	5	5	5		
25692	S	Number of reviews to current and proposed board rules.	40	151	50	50	50		
23628	K	Number of revisions to board rules submitted for adoption by civil service boards	30	59	30	30	30		

DEPARTMENT ID: 17
 AGENCY ID: 561
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Resource Services

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
23630	Number of advisory telephone calls	12,532	9,313	7,067	939	6,958
23631	Number of letters written providing information/advice	950	635	696	693	198
25693	Number of personnel action forms received.	7,192	8,300	8,927	8,722	6,002
4150	Number of personnel action forms (PAFs) reviewed for compliance with civil service law.	8,198	7,457	5,349	8,292	5,811
7118	Number of PAFs returned to jurisdictions for corrections because of errors in application of civil service law.	459	365	748	596	124
7119 Delete	Percentage of PAFs reviewed which are returned for correction	5.60%	4.89%	12.15%	7.00%	4.14%
17000	Number of civil service minutes reviewed	911	860	1011	1012	788
17001 Delete	Number of legislative bills impacting the Municipal Fire and Police Civil Service System	32	6	10	0	0
17003	Number of individuals trained through seminars, webinars, or individual orientations.	275	89	449	91	97
25695	Number of resources distributed.	343	552	626	178	197
17006	Number of visitors annually to agency website	68,918	52,417	23,409	48,864	78,404

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: XX

Program and Activity Structure Chart Attached: XX

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

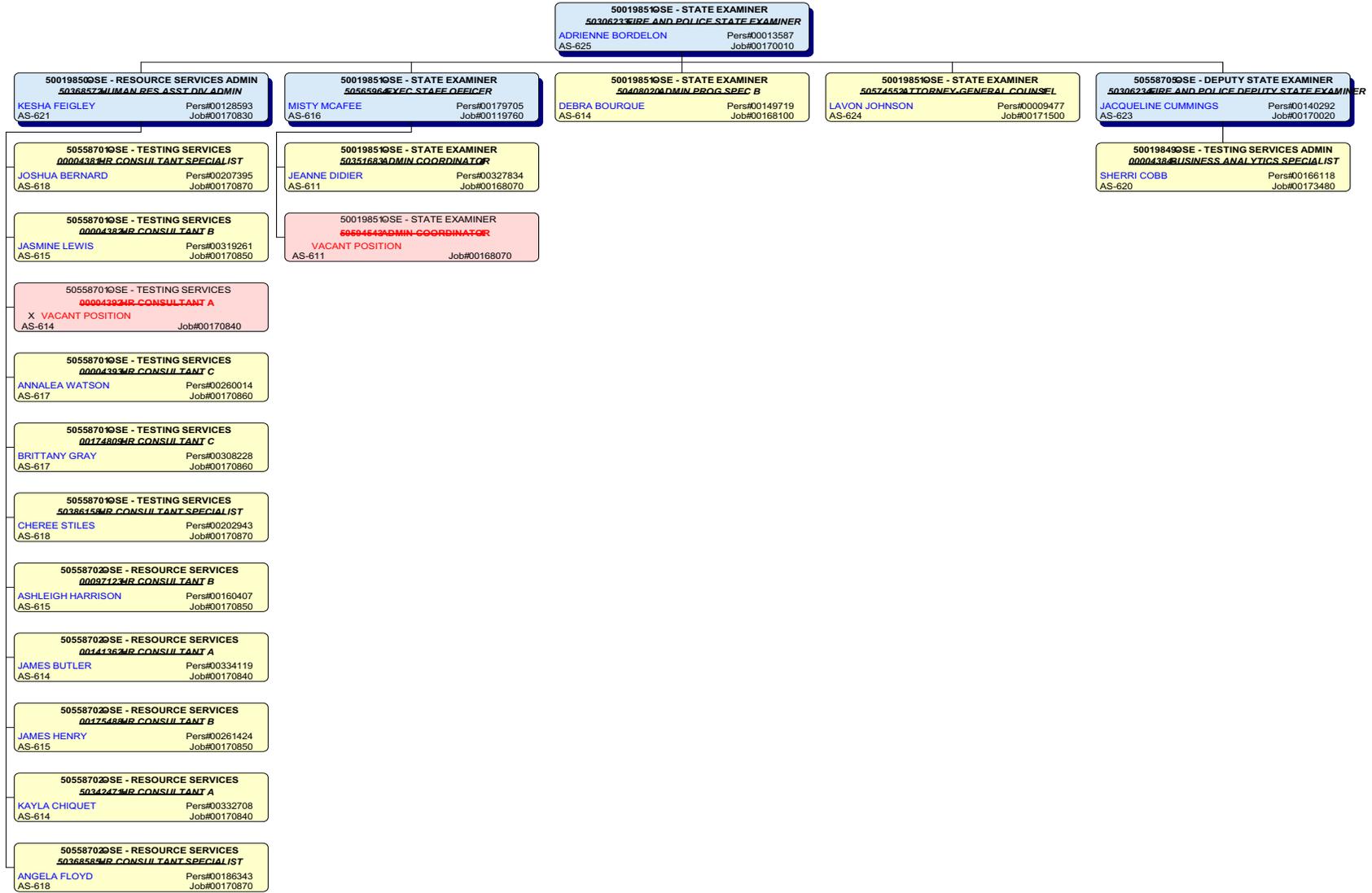
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50019851-OSE - STATE EXAMINER



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	—	—	—	—	—
FEES & SELF-GENERATED	2,152,374	2,531,129	2,690,542	159,413	6.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,152,374	\$2,531,129	\$2,690,542	\$159,413	6.30%

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
Municipal Fire and Police Civ Ser Oper	2,152,374	2,531,129	2,690,542	159,413	6.30%
Total:	\$2,152,374	\$2,531,129	\$2,690,542	\$159,413	6.30%

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	1,198,456	1,354,204	1,449,904	95,700	7.07%
Other Compensation	—	—	—	—	—
Related Benefits	709,849	802,599	867,762	65,163	8.12%
TOTAL PERSONAL SERVICES	\$1,908,305	\$2,156,803	\$2,317,666	\$160,863	7.46%
Travel	10,636	20,183	20,637	454	2.25%
Operating Services	161,085	203,299	227,874	24,575	12.09%
Supplies	12,734	22,534	23,042	508	2.25%
TOTAL OPERATING EXPENSES	\$184,455	\$246,016	\$271,553	\$25,537	10.38%
PROFESSIONAL SERVICES	\$6,238	\$15,000	\$30,338	\$15,338	102.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	34,975	110,985	70,985	(40,000)	(36.04)%
TOTAL OTHER CHARGES	\$34,975	\$110,985	\$70,985	\$(40,000)	(36.04)%
Acquisitions	18,402	2,325	—	(2,325)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,402	\$2,325	—	\$(2,325)	(100.00)%
TOTAL EXPENDITURES	\$2,152,374	\$2,531,129	\$2,690,542	\$159,413	6.30%

Agency Positions

Classified	19	20	20	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	19	20	20	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	19	20	20	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper	2,152,374	2,531,129	2,690,542	159,413
Total:	\$2,152,374	\$2,531,129	\$2,690,542	\$159,413

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	1,191,082	1,348,204	1,443,904	95,700
5110015	SAL-CLASS-TO-OT	278	3,000	3,000	—
5110020	SAL-CLASS-TO-TERM	7,095	3,000	3,000	—
Total Salaries:		\$1,198,456	\$1,354,204	\$1,449,904	\$95,700

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	484,280	543,036	599,220	56,184
5130050	POSTRET BENEFITS	80,488	82,000	84,478	2,478
5130060	MEDICARE TAX	15,790	19,636	20,939	1,303
5130070	GRP INS CONTRIBUTION	126,293	154,027	159,225	5,198
5130090	TAXABLE FRINGE BEN	3,000	3,900	3,900	—
Total Related Benefits:		\$709,849	\$802,599	\$867,762	\$65,163

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	402	1,500	1,534	34
5210020	IN-STATE TRAV-FIELD	6,254	11,183	11,434	251
5210055	OUT-OF-STTRV-CONF	3,980	7,500	7,669	169
Total Travel:		\$10,636	\$20,183	\$20,637	\$454

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	66	80	82	2
5310005	SERV-PRINTING	269	5,500	5,624	124
5310009	SERV-MOVING SERVICES	630	—	—	—
5310010	SERV-DUES & OTHER	2,684	7,500	7,669	169
5310011	SERV-SUBSCRIPTIONS	11,977	17,451	17,844	393
5310014	SERV-DRUG TESTING	133	106	108	2
5310015	SERV-SECURITY	270	300	307	7
5310017	SERV-DOC DESTRUCTION	—	300	307	7
5310019	SERV-FREIGHT	89	2,013	2,058	45
5310400	SERV-MISC	366	1,058	21,082	20,024
5330001	MAINT-BUILDINGS	—	250	256	6
5330008	MAINT-EQUIPMENT	411	1,000	1,022	22
5330011	MAINT-COMMUNICTN EQP	660	1,661	1,699	38
5330016	MAINT-DATA PROC EQP	9,935	17,152	17,538	386
5330017	MAINT-DATA SOFTWARE	878	—	—	—
5330018	MAINT-AUTO REPAIRS	861	1,500	1,534	34
5330025	MAINT-HOSTING SVCS	450	—	—	—
5330026	MAINT-SOFTWRE MTCE	6,138	6,875	7,030	155
5340015	RENT-OPER COST-BLDG	107,874	112,436	114,965	2,529
5340020	RENT-EQUIPMENT	5,260	6,000	6,135	135
5340025	RENT-AUTOMOBILES	96	1,000	1,022	22
5340078	RENT-DATA-LIC SOFT	4,240	12,117	12,390	273
5350001	UTIL-INTERNET PROVID	1,800	2,500	2,556	56
5350006	UTIL-MAIL/DEL/POST	5,544	6,000	6,135	135

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	36	—	—	—
5350012	UTIL-CABLE	420	500	511	11
Total Operating Services:		\$161,085	\$203,299	\$227,874	\$24,575

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	5,726	11,034	11,283	249
5410006	SUP-COMPUTER	2,950	4,500	4,602	102
5410015	SUP-AUTO	993	—	—	—
5410022	SUP-FUELS/LUBRICANTS	3,012	6,000	6,135	135
5410031	SUP-REP/MNT SUP-AUTO	54	1,000	1,022	22
Total Supplies:		\$12,734	\$22,534	\$23,042	\$508

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,338	338
5510014	PROF SERV-IT CONSLT	6,238	—	—	—
5510400	PROF SERV-OTHER	—	—	15,000	15,000
Total Professional Services:		\$6,238	\$15,000	\$30,338	\$15,338

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	2,440	41,311	1,311	(40,000)
5950014	IAT-TELEPHONE	4,770	5,608	5,608	—
5950017	IAT-INSURANCE	10,683	11,253	11,253	—
5950025	IAT-TRAINING	120	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	8,123	8,343	8,343	—
5950051	IAT-OSUP	1,800	1,732	1,732	—
5950058	IAT-TECH SVCS	7,039	42,738	42,738	—
Total Interagency Transfers:		\$34,975	\$110,985	\$70,985	\$(40,000)

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	9,036	1,500	—	(1,500)
5710224	ACQ-OFFICE FURN&EQP	1,385	825	—	(825)
5710253	ACQ-COMP SOFTWARE	7,982	—	—	—
Total Acquisitions:		\$18,402	\$2,325	—	\$(2,325)
Total Agency Expenditures:		\$2,152,374	\$2,531,129	\$2,690,542	\$159,413

PROGRAM SUMMARY STATEMENT

5611 - 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	—	—	—	—	—
FEES & SELF-GENERATED	2,152,374	2,531,129	2,690,542	159,413	6.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,152,374	\$2,531,129	\$2,690,542	\$159,413	6.30%

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
Municipal Fire and Police Civ Ser Oper	2,152,374	2,531,129	2,690,542	159,413	6.30%
Total:	\$2,152,374	\$2,531,129	\$2,690,542	\$159,413	6.30%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,198,456	1,354,204	1,449,904	95,700	7.07%
Other Compensation	—	—	—	—	—
Related Benefits	709,849	802,599	867,762	65,163	8.12%
TOTAL PERSONAL SERVICES	\$1,908,305	\$2,156,803	\$2,317,666	\$160,863	7.46%
Travel	10,636	20,183	20,637	454	2.25%
Operating Services	161,085	203,299	227,874	24,575	12.09%
Supplies	12,734	22,534	23,042	508	2.25%
TOTAL OPERATING EXPENSES	\$184,455	\$246,016	\$271,553	\$25,537	10.38%
PROFESSIONAL SERVICES	\$6,238	\$15,000	\$30,338	\$15,338	102.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	34,975	110,985	70,985	(40,000)	(36.04)%
TOTAL OTHER CHARGES	\$34,975	\$110,985	\$70,985	\$(40,000)	(36.04)%
Acquisitions	18,402	2,325	—	(2,325)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,402	\$2,325	—	\$(2,325)	(100.00)%
TOTAL EXPENDITURES	\$2,152,374	\$2,531,129	\$2,690,542	\$159,413	6.30%

Program Positions

Classified	19	20	20	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	19	20	20	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	19	20	20	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Municipal Fire and Police Civ Ser Oper	2,152,374	2,531,129	2,690,542	159,413
Total:	\$2,152,374	\$2,531,129	\$2,690,542	\$159,413

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	1,191,082	1,348,204	1,443,904	95,700
5110015	SAL-CLASS-TO-OT	278	3,000	3,000	—
5110020	SAL-CLASS-TO-TERM	7,095	3,000	3,000	—
Total Salaries:		\$1,198,456	\$1,354,204	\$1,449,904	\$95,700

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	484,280	543,036	599,220	56,184
5130050	POSTRET BENEFITS	80,488	82,000	84,478	2,478
5130060	MEDICARE TAX	15,790	19,636	20,939	1,303
5130070	GRP INS CONTRIBUTION	126,293	154,027	159,225	5,198
5130090	TAXABLE FRINGE BEN	3,000	3,900	3,900	—
Total Related Benefits:		\$709,849	\$802,599	\$867,762	\$65,163

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	402	1,500	1,534	34
5210020	IN-STATE TRAV-FIELD	6,254	11,183	11,434	251
5210055	OUT-OF-STTRV-CONF	3,980	7,500	7,669	169
Total Travel:		\$10,636	\$20,183	\$20,637	\$454

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	66	80	82	2
5310005	SERV-PRINTING	269	5,500	5,624	124
5310009	SERV-MOVING SERVICES	630	—	—	—
5310010	SERV-DUES & OTHER	2,684	7,500	7,669	169
5310011	SERV-SUBSCRIPTIONS	11,977	17,451	17,844	393
5310014	SERV-DRUG TESTING	133	106	108	2
5310015	SERV-SECURITY	270	300	307	7
5310017	SERV-DOC DESTRUCTION	—	300	307	7
5310019	SERV-FREIGHT	89	2,013	2,058	45
5310400	SERV-MISC	366	1,058	21,082	20,024
5330001	MAINT-BUILDINGS	—	250	256	6
5330008	MAINT-EQUIPMENT	411	1,000	1,022	22
5330011	MAINT-COMMUNICTN EQP	660	1,661	1,699	38
5330016	MAINT-DATA PROC EQP	9,935	17,152	17,538	386
5330017	MAINT-DATA SOFTWARE	878	—	—	—
5330018	MAINT-AUTO REPAIRS	861	1,500	1,534	34
5330025	MAINT-HOSTING SVCS	450	—	—	—
5330026	MAINT-SOFTWRE MTCE	6,138	6,875	7,030	155
5340015	RENT-OPER COST-BLDG	107,874	112,436	114,965	2,529
5340020	RENT-EQUIPMENT	5,260	6,000	6,135	135
5340025	RENT-AUTOMOBILES	96	1,000	1,022	22
5340078	RENT-DATA-LIC SOFT	4,240	12,117	12,390	273
5350001	UTIL-INTERNET PROVID	1,800	2,500	2,556	56
5350006	UTIL-MAIL/DEL/POST	5,544	6,000	6,135	135

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	36	—	—	—
5350012	UTIL-CABLE	420	500	511	11
Total Operating Services:		\$161,085	\$203,299	\$227,874	\$24,575

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	5,726	11,034	11,283	249
5410006	SUP-COMPUTER	2,950	4,500	4,602	102
5410015	SUP-AUTO	993	—	—	—
5410022	SUP-FUELS/LUBRICANTS	3,012	6,000	6,135	135
5410031	SUP-REP/MNT SUP-AUTO	54	1,000	1,022	22
Total Supplies:		\$12,734	\$22,534	\$23,042	\$508

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	15,000	15,338	338
5510014	PROF SERV-IT CONSLT	6,238	—	—	—
5510400	PROF SERV-OTHER	—	—	15,000	15,000
Total Professional Services:		\$6,238	\$15,000	\$30,338	\$15,338

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	2,440	41,311	1,311	(40,000)
5950014	IAT-TELEPHONE	4,770	5,608	5,608	—
5950017	IAT-INSURANCE	10,683	11,253	11,253	—
5950025	IAT-TRAINING	120	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	8,123	8,343	8,343	—
5950051	IAT-OSUP	1,800	1,732	1,732	—
5950058	IAT-TECH SVCS	7,039	42,738	42,738	—
Total Interagency Transfers:		\$34,975	\$110,985	\$70,985	\$(40,000)

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	9,036	1,500	—	(1,500)
5710224	ACQ-OFFICE FURN&EQP	1,385	825	—	(825)
5710253	ACQ-COMP SOFTWARE	7,982	—	—	—
Total Acquisitions:		\$18,402	\$2,325	—	\$(2,325)
Total Expenditures for Program 5611		\$2,152,374	\$2,531,129	\$2,690,542	\$159,413
Total Agency Expenditures:		\$2,152,374	\$2,531,129	\$2,690,542	\$159,413

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
I06 MUNICIPAL FIRE	2,152,374	2,531,129	2,690,542	159,413	2590
Total Fees & Self-Generated	\$2,152,374	\$2,531,129	\$2,690,542	\$159,413	
Total Sources of Funding:	\$2,152,374	\$2,531,129	\$2,690,542	\$159,413	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 2590 — 561 - I06 Municipal Fire

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	1,354,204	—	—	1,449,904	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	802,599	—	—	867,762	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,156,803	—	—	\$2,317,666	—	—	—	—	—
Travel	20,183	—	—	20,637	—	—	—	—	—
Operating Services	203,299	—	—	227,874	—	—	—	—	—
Supplies	22,534	—	—	23,042	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$246,016	—	—	\$271,553	—	—	—	—	—
PROFESSIONAL SERVICES	\$15,000	—	—	\$30,338	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	110,985	—	—	70,985	—	—	—	—	—
TOTAL OTHER CHARGES	\$110,985	—	—	\$70,985	—	—	—	—	—
Acquisitions	2,325	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,325	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,531,129	—	—	\$2,690,542	—	—	—	—	—

Form 2590 — 561 - I06 Municipal Fire

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue: Act 497 of 1992 amended Louisiana R.S. 22:1419 (A) and created a new tax for the Municipal Fire and Police Civil Service Operating Fund, controlled by the State Treasurer, which dedicated 2/100 of 1% of gross direct insurance premiums for the operation of the State Examiner's Office. Act 497 further provided that monies in the fund shall be used solely to support the operations of the Office of State Examiner, Municipal Fire and Police Civil Service. Act 931 of 1999 further amended L.R.S. 22:1419 (A) (2), which increased the dedication to 2.5/100ths of 1% in the year 2003 and each year thereafter. (Note: LSA-R.S. 22:1419 was re-designated as R.S. 22:1476 by Acts 2008 No. 412.) ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS. These acts amend dedicated funds to statutorily dedicated fund accounts. Per 404 of the 2019 RLS, R.S. 22:1476 the fund shall be renamed Municipal Fire and Police Civil Service Operating Dedicated Fund Account. Funding deposited into the account shall be considered fees and self-generated revenues and shall be available for annual appropriations by the legislature. Collections as of 9/30/20, which were based on the gross direct premiums of the previous year, provided revenue to the state in the amount of \$2,664,117. Revenues in the fund increased at a growth rate of 2.03% over the previous fiscal year. Due in part to the current economy, we project an increase in revenues from the gross direct insurance premiums. We estimate the MFPCS Operating Fund Self-Generated Revenue for Fiscal Year 2021-2022 will be approximately \$2,718,162.
Agency discretion or Federal requirement?	Agency discretion with the oversight of the Office of Planning and Budget.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities to state.
Is the Total Request amount for multiple years?	Funds in the existing operating budget may be carried forward to the requested year. Per ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS, which established the Municipal Fire and Police CS Operating Dedicated Fund Account states that all funds transferred to agency accounts shall not revert to the state general fund at the end of the fiscal year. The amount of the possible carry forward 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 source impacts all of the objectives and indicators in the Operational Plan.
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	Fees & Self-Generated Form ID 2590 I06 MUNICIPAL FIRE
Salaries	—	1,354,204	—	1,354,204
Other Compensation	—	—	—	—
Related Benefits	—	802,599	—	802,599
TOTAL PERSONAL SERVICES	—	\$2,156,803	—	\$2,156,803
Travel	—	20,183	—	20,183
Operating Services	—	203,299	—	203,299
Supplies	—	22,534	—	22,534
TOTAL OPERATING EXPENSES	—	\$246,016	—	\$246,016
PROFESSIONAL SERVICES	—	\$15,000	—	\$15,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	110,985	—	110,985
TOTAL OTHER CHARGES	—	\$110,985	—	\$110,985
Acquisitions	—	2,325	—	2,325
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,325	—	\$2,325
TOTAL EXPENDITURES	—	\$2,531,129	—	\$2,531,129

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 2590 I06 MUNICIPAL FIRE
Salaries	—	1,449,904	—	1,449,904
Other Compensation	—	—	—	—
Related Benefits	—	867,762	—	867,762
TOTAL PERSONAL SERVICES	—	\$2,317,666	—	\$2,317,666
Travel	—	20,637	—	20,637
Operating Services	—	227,874	—	227,874
Supplies	—	23,042	—	23,042
TOTAL OPERATING EXPENSES	—	\$271,553	—	\$271,553
PROFESSIONAL SERVICES	—	\$30,338	—	\$30,338
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	70,985	—	70,985
TOTAL OTHER CHARGES	—	\$70,985	—	\$70,985
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$2,690,542	—	\$2,690,542

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

I06 - Municipal Fire and Police Civ Ser Oper

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
I06 MUNICIPAL FIRE	4580010	FEES-INS RATING	2,152,374	2,531,129	2,690,542	159,413
Total Collections/Income			\$2,152,374	\$2,531,129	\$2,690,542	\$159,413
TYPE						
Expenditures Source of Funding Form (BR-6)			2,152,374	2,531,129	2,690,542	159,413
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,152,374	\$2,531,129	\$2,690,542	\$159,413
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 2684 — 561 - I06 Municipal Fire

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$441 for prior year Return of Appropriations.
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES**5611 - Administrative****Travel**

FY2021-2022 Request	Description
1,534	Funding is requested for in-state administrative travel.
11,434	Funding is requested for in-state field travel.
7,669	Funding is requested for out of state travel to attend the annual IPAC conference.
\$20,637	Total Travel

Operating Services

FY2021-2022 Request	Description
6,135	Funding is requested for copy machine rentals.
7,669	Funding is requested for dues and membership fees for various professional organizations.
8,193	Funding is requested for freight and other postage expenditures.
2,721	Funding is requested for maintenance of the Scantron optical scanner.
1,534	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
17,538	Funding is requested for the maintenance of data processing equipment.
7,030	Funding is requested for the maintenance of data processing software.
511	Funding is requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable.
17,842	Funding is requested for various agency subscriptions.
1,023	Funding is requested for vehicle rentals.
82	Funding is requested to cover advertising costs in Capital City Press and the Advocate.
5,624	Funding is requested to cover business cards, letterhead and pre-printed envelopes for agency correspondence.
256	Funding is requested to cover expenditures related to office building maintenance.
2,556	Funding is requested to cover internet provider costs.
114,966	Funding is requested to cover office space rental.
307	Funding is requested to cover the cost of security at testing sites.
21,082	Funding is requested to cover the costs of a transcriptionist contract and other various operating costs.

Operating Services *(continued)*

FY2021-2022 Request	Description
108	Funding is requested to cover the costs of pre-hire drug screens.
12,390	Funding is requested to cover the costs of software licenses.
307	Funding is requested to cover the shredding and disposal of sensitive material.
\$227,874	Total Operating Services

Supplies

FY2021-2022 Request	Description
11,283	Funding is requested for general office supplies used in the daily operation of the agency; such as paper, staples, pens, pencils, or anything needed for office work.
7,158	Funding is requested to cover the purchase of gasoline, oil, lubricants and batteries used on the vehicles.
4,601	Funding is requested to purchase specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
\$23,042	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
15,000	Municipal Fire and Police Civ Ser Oper	
\$15,000		Funding is requested to cover the services provided by a non-budgeted agency to create and validate online tests.
15,338	Municipal Fire and Police Civ Ser Oper	
\$15,338		Funding is requested to engage the services of outside counsel to represent Municipal Fire and Police in litigation filed in state or federal court.
\$30,338		Total Professional Services

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
11,253	Municipal Fire and Police Civ Ser Oper		
\$11,253		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
42,738	Municipal Fire and Police Civ Ser Oper		
\$42,738		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for the exchange mailbox usage.
5,608	Municipal Fire and Police Civ Ser Oper		
\$5,608		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.
8,343	Municipal Fire and Police Civ Ser Oper		
\$8,343		STATE CIVIL SERVICE	Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).
1,732	Municipal Fire and Police Civ Ser Oper		
\$1,732		OSUP	Funding is requested to cover the pro-rata share basis of payroll checks and EFT's processed for the agency.
1,311	Municipal Fire and Police Civ Ser Oper		
\$1,311		DOA-OFFICE OF ST PROCUREMENT	Funding requested for the Office of State Procurement for all procurement services.
\$70,985	Total Interagency Transfers		



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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	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,531,129	(42,325)	5,875	160,863	—	35,000	2,690,542
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,531,129	\$(42,325)	\$5,875	\$160,863	—	\$35,000	\$2,690,542

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper	2,531,129	(42,325)	5,875	160,863	—	35,000	2,690,542
Total:	\$2,531,129	\$(42,325)	\$5,875	\$160,863	—	\$35,000	\$2,690,542

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	1,354,204	—	—	95,700	—	—	1,449,904
Other Compensation	—	—	—	—	—	—	—
Related Benefits	802,599	—	—	65,163	—	—	867,762
TOTAL PERSONAL SERVICES	\$2,156,803	—	—	\$160,863	—	—	\$2,317,666
Travel	20,183	—	454	—	—	—	20,637
Operating Services	203,299	—	4,575	—	—	20,000	227,874
Supplies	22,534	—	508	—	—	—	23,042
TOTAL OPERATING EXPENSES	\$246,016	—	\$5,537	—	—	\$20,000	\$271,553
PROFESSIONAL SERVICES	\$15,000	—	\$338	—	—	\$15,000	\$30,338
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	110,985	(40,000)	—	—	—	—	70,985
TOTAL OTHER CHARGES	\$110,985	\$(40,000)	—	—	—	—	\$70,985
Acquisitions	2,325	(2,325)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,325	\$(2,325)	—	—	—	—	—
TOTAL EXPENDITURES	\$2,531,129	\$(42,325)	\$5,875	\$160,863	—	\$35,000	\$2,690,542
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	—	—	20
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	—
FEES & SELF-GENERATED	(2,325)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,325)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,325)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,325)
TOTAL EXPENDITURES	\$(2,325)

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: NON-RECUR

Form 2580 — 561 - Non-Recur Test Validations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(40,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(40,000)

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	(40,000)
TOTAL OTHER CHARGES	\$(40,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(40,000)

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	—
FEES & SELF-GENERATED	5,875
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,875

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	454
Operating Services	4,575
Supplies	508
TOTAL OPERATING EXPENSES	\$5,537
PROFESSIONAL SERVICES	\$338
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,875

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 2574 — 561 - Salaries & Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	160,863
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$160,863

Expenditures

	Amount
Salaries	95,700
Other Compensation	—
Related Benefits	65,163
TOTAL PERSONAL SERVICES	\$160,863
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	\$160,863

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: OTHER

Form 3620 — 561 - Testing Professional Svcs

Means of Financing

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

Expenditures

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

Positions

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

Form 3621 — 561 - Facility Rentals

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	20,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

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

PROGRAM SUMMARY STATEMENT

5611 - 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	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,531,129	(42,325)	5,875	160,863	—	35,000	2,690,542
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,531,129	\$(42,325)	\$5,875	\$160,863	—	\$35,000	\$2,690,542

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Municipal Fire and Police Civ Ser Oper	2,531,129	(42,325)	5,875	160,863	—	35,000	2,690,542
Total:	\$2,531,129	\$(42,325)	\$5,875	\$160,863	—	\$35,000	\$2,690,542

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,354,204	—	—	95,700	—	—	1,449,904
Other Compensation	—	—	—	—	—	—	—
Related Benefits	802,599	—	—	65,163	—	—	867,762
TOTAL PERSONAL SERVICES	\$2,156,803	—	—	\$160,863	—	—	\$2,317,666
Travel	20,183	—	454	—	—	—	20,637
Operating Services	203,299	—	4,575	—	—	20,000	227,874
Supplies	22,534	—	508	—	—	—	23,042
TOTAL OPERATING EXPENSES	\$246,016	—	\$5,537	—	—	\$20,000	\$271,553
PROFESSIONAL SERVICES	\$15,000	—	\$338	—	—	\$15,000	\$30,338
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	110,985	(40,000)	—	—	—	—	70,985
TOTAL OTHER CHARGES	\$110,985	\$(40,000)	—	—	—	—	\$70,985
Acquisitions	2,325	(2,325)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,325	\$(2,325)	—	—	—	—	—
TOTAL EXPENDITURES	\$2,531,129	\$(42,325)	\$5,875	\$160,863	—	\$35,000	\$2,690,542
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	—	—	20
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

5611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,325)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,325)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,325)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,325)
TOTAL EXPENDITURES	\$(2,325)

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
Municipal Fire and Police Civ Ser Oper	(2,325)
Total:	\$(2,325)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Municipal Fire and Police Civ Ser Oper	(2,325)
Total:	\$(2,325)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(1,500)
5710224	ACQ-OFFICE FURN&EQP	(825)
Total:		\$(2,325)

Form 1988 — FY22 Standard Inflation

5611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,875
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,875

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	454
Operating Services	4,575
Supplies	508
TOTAL OPERATING EXPENSES	\$5,537
PROFESSIONAL SERVICES	\$338
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,875

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
Municipal Fire and Police Civ Ser Oper	5,875
Total:	\$5,875

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Municipal Fire and Police Civ Ser Oper	5,875
Total:	\$5,875

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	34
5210020	IN-STATE TRAV-FIELD	251
5210055	OUT-OF-STTRV-CONF	169
Total:		\$454

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2
5310005	SERV-PRINTING	124
5310010	SERV-DUES & OTHER	169
5310011	SERV-SUBSCRIPTIONS	393
5310014	SERV-DRUG TESTING	2
5310015	SERV-SECURITY	7
5310017	SERV-DOC DESTRUCTION	7
5310019	SERV-FREIGHT	45
5310400	SERV-MISC	24
5330001	MAINT-BUILDINGS	6
5330008	MAINT-EQUIPMENT	22
5330011	MAINT-COMMUNICTN EQP	38
5330016	MAINT-DATA PROC EQP	386
5330018	MAINT-AUTO REPAIRS	34
5330026	MAINT-SOFTWRE MTCE	155
5340015	RENT-OPER COST-BLDG	2,529
5340020	RENT-EQUIPMENT	135
5340025	RENT-AUTOMOBILES	22
5340078	RENT-DATA-LIC SOFT	273

Operating Services (continued)

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	56
5350006	UTIL-MAIL/DEL/POST	135
5350012	UTIL-CABLE	11
Total:		\$4,575

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	249
5410006	SUP-COMPUTER	102
5410022	SUP-FUELS/LUBRICANTS	135
5410031	SUP-REP/MNT SUP-AUTO	22
Total:		\$508

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	338
Total:		\$338

Form 2580 — 561 - Non-Recur Test Validations

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(40,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(40,000)

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	(40,000)
TOTAL OTHER CHARGES	\$(40,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(40,000)

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
Municipal Fire and Police Civ Ser Oper	(40,000)
Total:	\$(40,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment non-recurrs funding related to test validation services provided by LSUS.
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 2574 — 561 - Salaries & Related Benefits

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	160,863
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$160,863

EXPENDITURES

	Amount
Salaries	95,700
Other Compensation	—
Related Benefits	65,163
TOTAL PERSONAL SERVICES	\$160,863
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	\$160,863

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
Municipal Fire and Police Civ Ser Oper	160,863
Total:	\$160,863

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The 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 3620 — 561 - Testing Professional Svcs

5611 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Municipal Fire and Police Civ Ser Oper	15,000
Total:	\$15,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund the creation of additional online tests and the provision of online testing. OSE is requesting \$10,000 to have Proctor Service provide online testing as required by Act 38 of the 2020 Regular Legislative Session. The remaining \$5,000 is being requested for the creation and validation of online tests.
Cite performance indicators for the adjustment.	23615: Average number of days from date of test to date scores are mailed. 25676: Total number of eligibility lists submitted for certification by civil service boards. 25677: Number of lists of exam results submitted within 30 days or less. 23616: Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. 25678: Number of tests administered within 90 days of receipt of request. 23617: Percent of tests administered within 90-day target period from receipt of request to date of exam. 23618: Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test. 3619: Number of examinations requested. 23620: Number of examinations administered. 23621: Number of new validation studies conducted for customized exams. 23622: Number of customized exams developed and administered. 25683: Number of validation studies completed on current standard exams. 23623: Number of regional examinations and special request examinations administered for entrance classes. 23624: Number of candidates tested.
What would the impact be if this is not funded?	Failure to fund these two objectives will result in OSE's inability to meet the new legislative mandates for statewide online testing as required by Act 38 of the 2020 Regular Legislative Session.
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 fixed.
Additional information or comments.	N/A

Form 3621 — 561 - Facility Rentals

5611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	20,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

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
Municipal Fire and Police Civ Ser Oper	20,000
Total:	\$20,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund the rental of various facilities statewide by region in order to administer legislatively mandated testing. OSE will have to rent large rooms to administer regional, statewide exams for entry level Firefighter and Police Officer exams as required by Act 38 of the 2020 Regular Legislative Session.
Cite performance indicators for the adjustment.	23615: Average number of days from date of test to date scores are mailed. 25676: Total number of eligibility lists submitted for certification by civil service boards. 25677: Number of lists of exam results submitted within 30 days or less. 23616: Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed. 25678: Number of tests administered within 90 days of receipt of request. 23617: Percent of tests administered within 90-day target period from receipt of request to date of exam. 23618: Percent of jurisdictions requesting fast-track scores being provided eligibility lists within 7 days of test. 23619: Number of examinations requested. 23620: Number of examinations administered. 23621: Number of new validation studies conducted for customized exams. 23622: Number of customized exams developed and administered. 25683: Number of validation studies completed on current standard exams. 23623: Number of regional examinations and special request examinations administered for entrance classes. 23624: Number of candidates tested.
What would the impact be if this is not funded?	Failure to have this funding, will result in OSE's inability to comply with new legislative mandates for testing of entry level Firefighter and Police Officer exams. Also, the OSE would not be able to meet the mandate of maintaining a statewide Eligibility List as required by Act 38 of the 2020 Regular Legislative Session.
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 fixed.
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,531,129	159,413	—	2,690,542
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,531,129	\$159,413	—	\$2,690,542
Salaries	1,354,204	95,700	—	1,449,904
Other Compensation	—	—	—	—
Related Benefits	802,599	65,163	—	867,762
TOTAL PERSONAL SERVICES	\$2,156,803	\$160,863	—	\$2,317,666
Travel	20,183	454	—	20,637
Operating Services	203,299	24,575	—	227,874
Supplies	22,534	508	—	23,042
TOTAL OPERATING EXPENSES	\$246,016	\$25,537	—	\$271,553
PROFESSIONAL SERVICES	\$15,000	\$15,338	—	\$30,338
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	110,985	(40,000)	—	70,985
TOTAL OTHER CHARGES	\$110,985	\$(40,000)	—	\$70,985
Acquisitions	2,325	(2,325)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,325	\$(2,325)	—	—
TOTAL EXPENDITURES	\$2,531,129	\$159,413	—	\$2,690,542
Classified	20	—	—	20
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5611 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

5611 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,531,129	159,413	—	2,690,542
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,531,129	\$159,413	—	\$2,690,542
Salaries	1,354,204	95,700	—	1,449,904
Other Compensation	—	—	—	—
Related Benefits	802,599	65,163	—	867,762
TOTAL PERSONAL SERVICES	\$2,156,803	\$160,863	—	\$2,317,666
Travel	20,183	454	—	20,637
Operating Services	203,299	24,575	—	227,874
Supplies	22,534	508	—	23,042
TOTAL OPERATING EXPENSES	\$246,016	\$25,537	—	\$271,553
PROFESSIONAL SERVICES	\$15,000	\$15,338	—	\$30,338
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	110,985	(40,000)	—	70,985
TOTAL OTHER CHARGES	\$110,985	\$(40,000)	—	\$70,985
Acquisitions	2,325	(2,325)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,325	\$(2,325)	—	—
TOTAL EXPENDITURES	\$2,531,129	\$159,413	—	\$2,690,542
Classified	20	—	—	20
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	20
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	—	—	—	—	—
FEES & SELF-GENERATED	2,531,129	159,413	—	—	2,690,542
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,531,129	\$159,413	—	—	\$2,690,542
Salaries	1,354,204	95,700	—	—	1,449,904
Other Compensation	—	—	—	—	—
Related Benefits	802,599	65,163	—	—	867,762
TOTAL PERSONAL SERVICES	\$2,156,803	\$160,863	—	—	\$2,317,666
Travel	20,183	454	—	—	20,637
Operating Services	203,299	24,575	—	—	227,874
Supplies	22,534	508	—	—	23,042
TOTAL OPERATING EXPENSES	\$246,016	\$25,537	—	—	\$271,553
PROFESSIONAL SERVICES	\$15,000	\$15,338	—	—	\$30,338
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	110,985	(40,000)	—	—	70,985
TOTAL OTHER CHARGES	\$110,985	\$(40,000)	—	—	\$70,985
Acquisitions	2,325	(2,325)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,325	\$(2,325)	—	—	—
TOTAL EXPENDITURES	\$2,531,129	\$159,413	—	—	\$2,690,542
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
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
Municipal Fire and Police Civ Ser Oper	2,531,129	159,413	—	—	2,690,542
Total:	\$2,531,129	\$159,413	—	—	\$2,690,542

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

5611 - 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	—	—	—	—	—
FEES & SELF-GENERATED	2,531,129	159,413	—	—	2,690,542
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,531,129	\$159,413	—	—	\$2,690,542
Salaries	1,354,204	95,700	—	—	1,449,904
Other Compensation	—	—	—	—	—
Related Benefits	802,599	65,163	—	—	867,762
TOTAL PERSONAL SERVICES	\$2,156,803	\$160,863	—	—	\$2,317,666
Travel	20,183	454	—	—	20,637
Operating Services	203,299	24,575	—	—	227,874
Supplies	22,534	508	—	—	23,042
TOTAL OPERATING EXPENSES	\$246,016	\$25,537	—	—	\$271,553
PROFESSIONAL SERVICES	\$15,000	\$15,338	—	—	\$30,338
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	110,985	(40,000)	—	—	70,985
TOTAL OTHER CHARGES	\$110,985	\$(40,000)	—	—	\$70,985
Acquisitions	2,325	(2,325)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,325	\$(2,325)	—	—	—
TOTAL EXPENDITURES	\$2,531,129	\$159,413	—	—	\$2,690,542
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
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
Municipal Fire and Police Civ Ser Oper	2,531,129	159,413	—	—	2,690,542
Total:	\$2,531,129	\$159,413	—	—	\$2,690,542

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:	—	—	—	—	—



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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	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,152,374	2,531,129	159,413	—	—	2,690,542	159,413
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,152,374	\$2,531,129	\$159,413	—	—	\$2,690,542	\$159,413

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
Municipal Fire and Police Civ Ser Oper	2,152,374	2,531,129	159,413	—	—	2,690,542	159,413
Total:	\$2,152,374	\$2,531,129	\$159,413	—	—	\$2,690,542	\$159,413

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	1,198,456	1,354,204	95,700	—	—	1,449,904	95,700
Other Compensation	—	—	—	—	—	—	—
Related Benefits	709,849	802,599	65,163	—	—	867,762	65,163
TOTAL PERSONAL SERVICES	\$1,908,305	\$2,156,803	\$160,863	—	—	\$2,317,666	\$160,863
Travel	10,636	20,183	454	—	—	20,637	454
Operating Services	161,085	203,299	24,575	—	—	227,874	24,575
Supplies	12,734	22,534	508	—	—	23,042	508
TOTAL OPERATING EXPENSES	\$184,455	\$246,016	\$25,537	—	—	\$271,553	\$25,537
PROFESSIONAL SERVICES	\$6,238	\$15,000	\$15,338	—	—	\$30,338	\$15,338
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	34,975	110,985	(40,000)	—	—	70,985	(40,000)
TOTAL OTHER CHARGES	\$34,975	\$110,985	\$(40,000)	—	—	\$70,985	\$(40,000)
Acquisitions	18,402	2,325	(2,325)	—	—	—	(2,325)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,402	\$2,325	\$(2,325)	—	—	—	\$(2,325)
TOTAL EXPENDITURES	\$2,152,374	\$2,531,129	\$159,413	—	—	\$2,690,542	\$159,413
Classified	19	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	19	20	—	—	—	20	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5611 - 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	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,152,374	2,531,129	159,413	—	—	2,690,542	159,413
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,152,374	\$2,531,129	\$159,413	—	—	\$2,690,542	\$159,413

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
Municipal Fire and Police Civ Ser Oper	2,152,374	2,531,129	159,413	—	—	2,690,542	159,413
Total:	\$2,152,374	\$2,531,129	\$159,413	—	—	\$2,690,542	\$159,413

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	1,198,456	1,354,204	95,700	—	—	1,449,904	95,700
Other Compensation	—	—	—	—	—	—	—
Related Benefits	709,849	802,599	65,163	—	—	867,762	65,163
TOTAL PERSONAL SERVICES	\$1,908,305	\$2,156,803	\$160,863	—	—	\$2,317,666	\$160,863
Travel	10,636	20,183	454	—	—	20,637	454
Operating Services	161,085	203,299	24,575	—	—	227,874	24,575
Supplies	12,734	22,534	508	—	—	23,042	508
TOTAL OPERATING EXPENSES	\$184,455	\$246,016	\$25,537	—	—	\$271,553	\$25,537
PROFESSIONAL SERVICES	\$6,238	\$15,000	\$15,338	—	—	\$30,338	\$15,338
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	34,975	110,985	(40,000)	—	—	70,985	(40,000)
TOTAL OTHER CHARGES	\$34,975	\$110,985	\$(40,000)	—	—	\$70,985	\$(40,000)
Acquisitions	18,402	2,325	(2,325)	—	—	—	(2,325)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,402	\$2,325	\$(2,325)	—	—	—	\$(2,325)
TOTAL EXPENDITURES	\$2,152,374	\$2,531,129	\$159,413	—	—	\$2,690,542	\$159,413
Classified	19	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	19	20	—	—	—	20	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: MUNICIPAL FIRE AND POLICE CIVIL SERVICE

Program: ADMINISTRATION

SRBRA
 (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
NOT APPLICABLE TO MUNICIPAL FIRE AND POLICE				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



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