# Agency Budget Request

**FISCAL YEAR 2027–2028**

## Department of Civil Service

## 561 — Municipal Fire and Police Civil Service




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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

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

PHYSICAL ADDRESS: 7722 Office Park Blvd., Suite 500

BUDGET UNIT: Municipal Fire and Police Civil Service

Baton Rouge, LA

SCHEDULE NUMBER: 17-561

ZIP CODE: 70809

TELEPHONE NUMBER: (225) 925-4400

WEB ADDRESS: https://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:** | **HEAD OF BUDGET UNIT:** |
| **PRINTED NAME/TITLE:** N/A | **PRINTED NAME/TITLE:** Adrienne Bordelon / State Examiner |
| **DATE:** | **DATE:** 10/22/24 |
| **EMAIL ADDRESS:** | **EMAIL ADDRESS:** Adrienne.Bordelon@la.gov |

| | |
|---|---|
| **PROGRAM CONTACT PERSON:** Adrienne Bordelon | **FINANCIAL CONTACT PERSON:** Brandon Scivicque |
| **TITLE:** State Examiner | **TITLE:** Chief Financial Officer |
| **TELEPHONE NUMBER:** (225) 925-4400 | **TELEPHONE NUMBER:** (225) 342-0339 |
| **EMAIL ADDRESS:** Adrienne.Bordelon@la.gov | **EMAIL ADDRESS:** Brandon.Scivicque@civilservice.la.gov |

# Operational Plan

# STATE OF LOUISIANA
## Operational Plan Form
## Department Goals

**DEPARTMENT NUMBER AND NAME: 17A - CSER**

| |
|---|
| **DEPARTMENT MISSION:** |
| |
| **DEPARTMENT GOALS:** |
| |

# STATE OF LOUISIANA
## Operational Plan Form
## Agency Goals

**AGENCY NUMBER AND NAME: 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 covered municipalities, Parish Fire Departments, and Fire Protection Districts, 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 GOALS:**

I. To develop and administer tests of fitness, validated in accordance with professional standards for employee selection, in order to provide stakeholders with 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 establish and maintain entry level statewide eligibility lists containing names of persons eligible for appointment by any municipality, parish, or fire protection district under the municipal fire and police civil service system. (LSA-R.S. 33:2479(G)(3); R.S. 33:2491(1); R.S. 33:2494(A)(2); R.S. 33:2539 (3); R.S. 33:2492; and R.S. 33:2552)

III. To provide 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 STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

The Office of State Examiner provides human resource policies that support women and their families. Policies, include, but are not limited to, Equal Employment, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management. These policies are reviewed on a regular basis and updated as needed. Additionally, the Administrative Program Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

**PROGRAM NUMBER AND NAME: 5611 - Administrative**

**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 covered municipalities, Parish Fire Departments, and Fire Protection Districts, 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 GOALS:**

I. To develop and administer tests of fitness, validated in accordance with professional standards for employee selection, in order to provide stakeholders with 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 establish and maintain entry level statewide eligibility lists containing names of persons eligible for appointment by any municipality, parish, or fire protection district under the municipal fire and police civil service system. (LSA-R.S. 33:2479(G)(3); R.S. 33:2491(1); R.S. 33:2494(A)(2); R.S. 33:2539 (3); R.S. 33:2492; and R.S. 33:2552)

III. To provide 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:**

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

**PROGRAM NUMBER AND NAME: 5611 - Administrative**

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 ensures that it will measure knowledge and skills required on the job.

The Office of State Examiner is charged by the constitution and statutes with the responsibility for the certification and maintenance of entry level Firefighter, Police Officer, Fire Communication Officer, Police Communication Officer, Jailer, Records Clerk, and Secretary to the Chief eligibility lists; for administering examinations for the seven entry-level classes throughout the state of Louisiana; to provide online testing for the seven entry level examinations; to certify and establish an eligibility list for entry level positions within the classified service. The OSE offers statewide testing for seven entry level examinations in different regions throughout Louisiana in order for all eligible candidates to apply and obtain an active score. Applicants receiving a passing score are placed on the statewide eligibility list for the class for which the applicant tested. These certified statewide eligibility lists are utilized by appointing authorities to make an offer of employment within their respective departments. The OSE also offers online testing for the entry classes above. The online testing process allows an applicant to obtain a passing score in a faster manner than in person testing. Online examination scores are placed on the certified statewide eligibility list.

The Office of State Examiner is charged by the constitution and statutes with the responsibility for 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 ensure 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 120 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.

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

**PM OBJECTIVE: 5611-01 - 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.**

| | |
|---|---|
| Children's Budget Link: | N/A |
| Human Resource Policies Beneficial to Women and Families Link: | N/A |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | N/A |
| Explanatory Notes: | 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. |

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 23615 | K | Average number of days from date of test to date scores are mailed. | N | 7 | 5.5 | 7 | 7 | 7 | 0 | 0 |
| 23616 | S | Percent of eligibility lists provided within 30 days from date of exam to date scores are mailed. | P | 98 | 100 | 98 | 98 | 98 | 0 | 0 |
| 23617 | S | Percent of tests administered within 90 days from receipt of board approved applicants to date of exam. | P | 96 | 98 | 96 | 96 | 96 | 0 | 0 |
| 25677 | K | Number of lists of exam results submitted within 30 days or less. | N | 400 | 533 | 400 | 400 | 500 | 0 | 0 |
| 25678 | K | Number of tests administered within 90 days of received board approved applicants. | N | 350 | 523 | 350 | 350 | 450 | 0 | 0 |

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 | Prior Year Actual FY2025 - 2026 |
| 23619 | G | Number of exams requested. | N | 239 | 562 | 697 | 551 | 576 |
| 23620 | G | Number of examinations administered. | N | 528 | 591 | 493 | 518 | 533 |
| 23621 | G | Number of new validation studies conducted for customized exams. | N | 127 | 118 | 99 | 62 | 72 |
| 23622 | G | Number of customized exams developed for administration. | N | 233 | 299 | 247 | 283 | 290 |
| 23624 | G | Number of candidates tested. | N | 3,016 | 2,903 | 2,619 | 2,416 | 2,867 |
| 25676 | G | Total number of eligibility lists submitted for certification by civil service boards. | N | 402 | 571 | 490 | 513 | 533 |
| 25683 | G | Number of validation studies completed on current standard exams. | N | 0 | 0 | 0 | 0 | 2 |

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

**PM OBJECTIVE: 5611-02 - To advance public safety and welfare of the citizens of Louisiana by establishing and maintaining a Firefighter and Police Officer statewide eligibility list containing names of persons eligible for appointment to these classes by any municipality, parish, or fire protection district under the municipal fire and police civil service system.**

| | |
|---|---|
| Children's Budget Link: | N/A |
| Human Resource Policies Beneficial to Women and Families Link: | N/A |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | N/A |
| Explanatory Notes: | To advance the public safety and welfare of the citizens of Louisiana by establishing and maintaining a Firefighter, Police Officer, Fire Communications Officer, Police Communications Officer, Jailer, Fire/Police Secretary to the Chief, and Fire/Police Records Clerk statewide eligibility list containing names of persons eligible for appointment to these classes by any municipality, parish, or fire protection district under the municipal fire and police civil service system. |

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 23623 | K | Number of regional examinations and special request examinations administered for entrance classes. | N | 30 | 43 | 30 | 30 | 30 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 | Prior Year Actual FY2025 - 2026 |
| 26797 | G | Number of applicants applied for statewide exam. | N | Not Applicable | Not Applicable | 1,515 | 441 | 357 |
| 26798 | G | Number of candidates tested for statewide exam. | N | Not Applicable | Not Applicable | 524 | 164 | 144 |
| 5611001 | G | Number of applicants applied for online entry level exam. | N | Not Applicable | Not Applicable | 3,833 | 5,399 | 5,429 |
| 5611002 | G | Number of candidates tested for online entry level exam. | N | Not Applicable | Not Applicable | 1,700 | 2,434 | 2,418 |

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

**PM OBJECTIVE: 5611-03 - 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.**

| | |
|---|---|
| Children's Budget Link: | N/A |
| Human Resource Policies Beneficial to Women and Families Link: | N/A |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | N/A |
| Explanatory Notes: | 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 OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 14316 | K | Average number of working days to respond to written requests for guidance. | N | 1 | 1.03 | 1 | 1 | 1 | 0 | 0 |
| 23625 | S | Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE. | N | 3 | 2 | 3 | 3 | 3 | 0 | 0 |
| 23626 | S | Number of lists of approved promotional candidates verified for compliance with civil service law. | N | 200 | 389 | 200 | 200 | 200 | 0 | 0 |
| 23627 | S | Number of revisions to classification plans recommended for adoption by civil service boards. | N | 75 | 131 | 75 | 75 | 75 | 0 | 0 |
| 23628 | S | Number of revisions to board rules recommended for adoption by civil service boards. | N | 20 | 6 | 20 | 20 | 20 | 0 | 0 |
| 25688 | S | Percentage of survey respondents indicating satisfaction with website resources. | P | 98 | 100 | 98 | 98 | 98 | 0 | 0 |
| 25690 | S | Number of lists of approved competitive candidates verified for compliance with civil service law. | N | 150 | 153 | 150 | 150 | 150 | 0 | 0 |
| 25691 | K | Number of reviews to current and proposed classification descriptions. | N | 150 | 413 | 150 | 150 | 150 | 0 | 0 |
| 25692 | K | Number of reviews to current and proposed board rules. | N | 30 | 20 | 30 | 30 | 30 | 0 | 0 |

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

**DEPARTMENT ID: 17 - CSER**

**AGENCY ID: 561 - Municipal Fire and Police Civil Service**

**PROGRAM ID: 5611 - Administrative**

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 | Prior Year Actual FY2025 - 2026 |
| 12286 | G | Number of jurisdictions in Municipal Fire and Police Civil Service System. | N | 145 | 145 | 145 | 145 | 145 |
| 12289 | G | Number of covered employees in MFPCS System. | N | 9,120 | 9,018 | 9,182 | 9,495 | 9,608 |
| 12292 | G | Cost per covered employee within MFPCS System. | D | 259 | 280.94 | 271.55 | 401.68 | 318.73 |
| 17000 | G | Number of civil service minutes reviewed. | N | 708 | 810 | 855 | 793 | 780 |
| 17003 | G | Number of individuals trained through seminars or individual orientations. | N | 479 | 199 | 339 | 137 | 123 |
| 17006 | G | Number of visitors annually to agency website. | N | 105,965 | 105,897 | 110,085 | 100,822 | 126,204 |
| 23629 | G | Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS System. | D | 0.85 | 0.92 | 0.89 | 1.15 | 1.02 |
| 23631 | G | Number of letters written providing information/advice. | N | 2,529 | 2,807 | 674 | 596 | 657 |
| 25689 | G | Number of jurisdictions added for which civil service boards have sworn in. | N | 3 | 0 | 2 | 1 | 0 |
| 25693 | G | Number of personnel action forms received. | N | 7,392 | 8,437 | 8,421 | 7,579 | 7,042 |
| 25695 | G | Number of resources distributed. | N | 3,159 | 3,511 | 2,361 | 1,175 | 2,695 |
| 4150 | G | Number of personnel action forms (PAFs) reviewed for compliance with civil service law. | N | 9,647 | 8,145 | 9,200 | 7,657 | 6,849 |
| 7118 | G | Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law | N | 145 | 153 | 259 | 219 | 156 |




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# Budget Request Overview

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 3,062,379 | 3,274,434 | 3,262,525 | (11,909) | (0.36)% |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** | **(0.36)%** |

## Fees and Self-Generated

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | 3,062,379 | 3,274,434 | 3,262,525 | (11,909) | (0.36)% |
| **Total:** | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** | **(0.36)%** |

## Statutory Dedications

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

## Agency Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Salaries | 1,495,233 | 1,747,257 | 1,841,495 | 94,238 | 5.39% |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 741,660 | 845,848 | 857,341 | 11,493 | 1.36% |
| **TOTAL PERSONAL SERVICES** | **$2,236,893** | **$2,593,105** | **$2,698,836** | **$105,731** | **4.08%** |
| Travel | 12,605 | 20,183 | 20,664 | 481 | 2.38% |
| Operating Services | 332,241 | 389,266 | 402,099 | 12,833 | 3.30% |
| Supplies | 8,483 | 22,534 | 23,071 | 537 | 2.38% |
| **TOTAL OPERATING EXPENSES** | **$353,329** | **$431,983** | **$445,834** | **$13,851** | **3.21%** |
| **PROFESSIONAL SERVICES** | **$388,303** | **$91,967** | **$20,476** | **$(71,491)** | **(77.74)%** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 83,357 | 97,379 | 97,379 | — | — |
| **TOTAL OTHER CHARGES** | **$83,357** | **$97,379** | **$97,379** | **—** | **—** |
| Acquisitions | 498 | 60,000 | — | (60,000) | (100.00)% |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$498** | **$60,000** | **—** | **$(60,000)** | **(100.00)%** |
| **TOTAL EXPENDITURES** | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** | **(0.36)%** |

## Agency Positions

| | | | | | |
|---|---|---|---|---|---|
| Classified | 21 | 21 | 21 | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 21 | 21 | 21 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 21 | 21 | 21 | — | — |

# Cost Detail

## Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | 3,062,379 | 3,274,434 | 3,262,525 | (11,909) |
| **Total:** | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** |

## Salaries

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5110010 | SAL-CLASS-TO-REG | 1,491,926 | 1,747,257 | 1,841,495 | 94,238 |
| 5110015 | SAL-CLASS-TO-OT | 496 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 2,811 | — | — | — |
| **Total Salaries:** | | **$1,495,233** | **$1,747,257** | **$1,841,495** | **$94,238** |

## Related Benefits

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5130010 | RET CONTR-STATE EMP | 437,774 | 446,923 | 469,917 | 22,994 |
| 5130020 | RET CONTR-TEACHERS | 419 | 9,937 | 10,318 | 381 |
| 5130050 | POSTRET BENEFITS | 98,904 | 101,675 | 109,393 | 7,718 |
| 5130060 | MEDICARE TAX | 20,108 | 25,335 | 26,702 | 1,367 |
| 5130070 | GRP INS CONTRIBUTION | 181,643 | 259,053 | 238,086 | (20,967) |
| 5130090 | TAXABLE FRINGE BEN | 2,813 | 2,925 | 2,925 | — |
| **Total Related Benefits:** | | **$741,660** | **$845,848** | **$857,341** | **$11,493** |

## Travel

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5210010 | IN-STATE TRAVEL-ADM | 10 | 1,500 | 1,536 | 36 |
| 5210020 | IN-STATE TRAV-FIELD | 6,550 | 11,183 | 11,449 | 266 |
| 5210055 | OUT-OF-STTRV-CONF | 6,045 | 7,500 | 7,679 | 179 |
| **Total Travel:** | | **$12,605** | **$20,183** | **$20,664** | **$481** |

## Operating Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5310001 | SERV-ADVERTISING | — | 80 | 82 | 2 |
| 5310004 | SERV-BANK FEES | 100 | — | — | — |
| 5310005 | SERV-PRINTING | 302 | 5,500 | 5,631 | 131 |
| 5310010 | SERV-DUES & OTHER | 4,160 | 7,500 | 7,679 | 179 |
| 5310011 | SERV-SUBSCRIPTIONS | 16,248 | 18,263 | 19,792 | 1,529 |
| 5310014 | SERV-DRUG TESTING | 133 | 106 | 109 | 3 |
| 5310015 | SERV-SECURITY | — | 300 | 307 | 7 |
| 5310017 | SERV-DOC DESTRUCTION | 112 | 300 | 307 | 7 |
| 5310019 | SERV-FREIGHT | — | 2,013 | 2,061 | 48 |
| 5310400 | SERV-MISC | 476 | 23,253 | 23,806 | 553 |
| 5330001 | MAINT-BUILDINGS | — | 250 | 256 | 6 |
| 5330008 | MAINT-EQUIPMENT | 536 | 1,000 | 1,024 | 24 |
| 5330011 | MAINT-COMMUNICTN EQP | 1,500 | 1,661 | 1,701 | 40 |
| 5330016 | MAINT-DATA PROC EQP | 1,100 | 17,152 | 19,526 | 2,374 |
| 5330017 | MAINT-DATA SOFTWARE | 775 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | 868 | 1,500 | 1,536 | 36 |
| 5330025 | MAINT-HOSTING SVCS | 1,200 | — | — | — |
| 5330026 | MAINT-SOFTWRE MTCE | — | 6,875 | 7,544 | 669 |
| 5340015 | RENT-OPER COST-BLDG | 118,449 | 112,436 | 115,112 | 2,676 |
| 5340020 | RENT-EQUIPMENT | 6,895 | 6,000 | 6,143 | 143 |
| 5340025 | RENT-AUTOMOBILES | — | 1,000 | 1,024 | 24 |
| 5340078 | RENT-DATA-LIC SOFT | 173,820 | 175,077 | 179,244 | 4,167 |
| 5350001 | UTIL-INTERNET PROVID | — | 2,500 | 2,560 | 60 |
| 5350006 | UTIL-MAIL/DEL/POST | 5,568 | 6,000 | 6,143 | 143 |
| 5350012 | UTIL-CABLE | — | 500 | 512 | 12 |
| **Total Operating Services:** | | **$332,241** | **$389,266** | **$402,099** | **$12,833** |

## Supplies

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5410001 | SUP-OFFICE SUPPLIES | 2,760 | 11,034 | 11,297 | 263 |
| 5410006 | SUP-COMPUTER | 2,172 | 4,500 | 4,607 | 107 |
| 5410022 | SUP-FUELS/LUBRICANTS | 3,551 | 6,000 | 6,143 | 143 |
| 5410031 | SUP-REP/MNT SUP-AUTO | — | 1,000 | 1,024 | 24 |
| **Total Supplies:** | | **$8,483** | **$22,534** | **$23,071** | **$537** |

## Professional Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5500000 | TOTAL PROF SERVICES | — | — | (73,680) | (73,680) |
| 5510005 | PROF SERV-LEGAL | — | 15,000 | 15,357 | 357 |
| 5510400 | PROF SERV-OTHER | 388,303 | 76,967 | 78,799 | 1,832 |
| **Total Professional Services:** | | **$388,303** | **$91,967** | **$20,476** | **$(71,491)** |

## Interagency Transfers

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5950001 | IAT-COMMODITY/SERV | 1,196 | — | — | — |
| 5950014 | IAT-TELEPHONE | 13,481 | 16,869 | 16,869 | — |
| 5950049 | IAT-CIVIL SERVICE | 9,920 | 11,191 | 11,191 | — |
| 5950050 | IAT-ORM INSURANCE | 10,419 | 13,259 | 13,259 | — |
| 5950051 | IAT-OSUP | 1,243 | 1,306 | 1,306 | — |
| 5950058 | IAT-TECH SVCS | 47,098 | 54,754 | 54,754 | — |
| **Total Interagency Transfers:** | | **$83,357** | **$97,379** | **$97,379** | **—** |

## Acquisitions

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5710221 | ACQ-COMP HARDWARE | — | 15,000 | — | (15,000) |
| 5710224 | ACQ-OFFICE FURN&EQP | 498 | — | — | — |
| 5710250 | ACQ-AUTOMOBILES | — | 45,000 | — | (45,000) |
| **Total Acquisitions:** | | **$498** | **$60,000** | **—** | **$(60,000)** |
| **Total Agency Expenditures:** | | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** |

# PROGRAM SUMMARY STATEMENT

## 5611 - Administrative

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 3,062,379 | 3,274,434 | 3,262,525 | (11,909) | (0.36)% |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** | **(0.36)%** |

## Fees and Self-Generated

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | 3,062,379 | 3,274,434 | 3,262,525 | (11,909) | (0.36)% |
| **Total:** | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** | **(0.36)%** |

## Program Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Salaries | 1,495,233 | 1,747,257 | 1,841,495 | 94,238 | 5.39% |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 741,660 | 845,848 | 857,341 | 11,493 | 1.36% |
| **TOTAL PERSONAL SERVICES** | **$2,236,893** | **$2,593,105** | **$2,698,836** | **$105,731** | **4.08%** |
| Travel | 12,605 | 20,183 | 20,664 | 481 | 2.38% |
| Operating Services | 332,241 | 389,266 | 402,099 | 12,833 | 3.30% |
| Supplies | 8,483 | 22,534 | 23,071 | 537 | 2.38% |
| **TOTAL OPERATING EXPENSES** | **$353,329** | **$431,983** | **$445,834** | **$13,851** | **3.21%** |
| **PROFESSIONAL SERVICES** | **$388,303** | **$91,967** | **$20,476** | **$(71,491)** | **(77.74)%** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 83,357 | 97,379 | 97,379 | — | — |
| **TOTAL OTHER CHARGES** | **$83,357** | **$97,379** | **$97,379** | **—** | **—** |
| Acquisitions | 498 | 60,000 | — | (60,000) | (100.00)% |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$498** | **$60,000** | **—** | **$(60,000)** | **(100.00)%** |
| **TOTAL EXPENDITURES** | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** | **(0.36)%** |

## Program Positions

| | | | | | |
|---|---|---|---|---|---|
| Classified | 21 | 21 | 21 | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 21 | 21 | 21 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 21 | 21 | 21 | — | — |

# Cost Detail

## Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | 3,062,379 | 3,274,434 | 3,262,525 | (11,909) |
| **Total:** | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** |

## Salaries

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5110010 | SAL-CLASS-TO-REG | 1,491,926 | 1,747,257 | 1,841,495 | 94,238 |
| 5110015 | SAL-CLASS-TO-OT | 496 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 2,811 | — | — | — |
| **Total Salaries:** | | **$1,495,233** | **$1,747,257** | **$1,841,495** | **$94,238** |

## Related Benefits

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5130010 | RET CONTR-STATE EMP | 437,774 | 446,923 | 469,917 | 22,994 |
| 5130020 | RET CONTR-TEACHERS | 419 | 9,937 | 10,318 | 381 |
| 5130050 | POSTRET BENEFITS | 98,904 | 101,675 | 109,393 | 7,718 |
| 5130060 | MEDICARE TAX | 20,108 | 25,335 | 26,702 | 1,367 |
| 5130070 | GRP INS CONTRIBUTION | 181,643 | 259,053 | 238,086 | (20,967) |
| 5130090 | TAXABLE FRINGE BEN | 2,813 | 2,925 | 2,925 | — |
| **Total Related Benefits:** | | **$741,660** | **$845,848** | **$857,341** | **$11,493** |

## Travel

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5210010 | IN-STATE TRAVEL-ADM | 10 | 1,500 | 1,536 | 36 |
| 5210020 | IN-STATE TRAV-FIELD | 6,550 | 11,183 | 11,449 | 266 |
| 5210055 | OUT-OF-STTRV-CONF | 6,045 | 7,500 | 7,679 | 179 |
| **Total Travel:** | | **$12,605** | **$20,183** | **$20,664** | **$481** |

## Operating Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5310001 | SERV-ADVERTISING | — | 80 | 82 | 2 |
| 5310004 | SERV-BANK FEES | 100 | — | — | — |
| 5310005 | SERV-PRINTING | 302 | 5,500 | 5,631 | 131 |
| 5310010 | SERV-DUES & OTHER | 4,160 | 7,500 | 7,679 | 179 |
| 5310011 | SERV-SUBSCRIPTIONS | 16,248 | 18,263 | 19,792 | 1,529 |
| 5310014 | SERV-DRUG TESTING | 133 | 106 | 109 | 3 |
| 5310015 | SERV-SECURITY | — | 300 | 307 | 7 |
| 5310017 | SERV-DOC DESTRUCTION | 112 | 300 | 307 | 7 |
| 5310019 | SERV-FREIGHT | — | 2,013 | 2,061 | 48 |
| 5310400 | SERV-MISC | 476 | 23,253 | 23,806 | 553 |
| 5330001 | MAINT-BUILDINGS | — | 250 | 256 | 6 |
| 5330008 | MAINT-EQUIPMENT | 536 | 1,000 | 1,024 | 24 |
| 5330011 | MAINT-COMMUNICTN EQP | 1,500 | 1,661 | 1,701 | 40 |
| 5330016 | MAINT-DATA PROC EQP | 1,100 | 17,152 | 19,526 | 2,374 |
| 5330017 | MAINT-DATA SOFTWARE | 775 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | 868 | 1,500 | 1,536 | 36 |
| 5330025 | MAINT-HOSTING SVCS | 1,200 | — | — | — |
| 5330026 | MAINT-SOFTWRE MTCE | — | 6,875 | 7,544 | 669 |
| 5340015 | RENT-OPER COST-BLDG | 118,449 | 112,436 | 115,112 | 2,676 |
| 5340020 | RENT-EQUIPMENT | 6,895 | 6,000 | 6,143 | 143 |
| 5340025 | RENT-AUTOMOBILES | — | 1,000 | 1,024 | 24 |
| 5340078 | RENT-DATA-LIC SOFT | 173,820 | 175,077 | 179,244 | 4,167 |
| 5350001 | UTIL-INTERNET PROVID | — | 2,500 | 2,560 | 60 |
| 5350006 | UTIL-MAIL/DEL/POST | 5,568 | 6,000 | 6,143 | 143 |
| 5350012 | UTIL-CABLE | — | 500 | 512 | 12 |
| **Total Operating Services:** | | **$332,241** | **$389,266** | **$402,099** | **$12,833** |

## Supplies

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5410001 | SUP-OFFICE SUPPLIES | 2,760 | 11,034 | 11,297 | 263 |
| 5410006 | SUP-COMPUTER | 2,172 | 4,500 | 4,607 | 107 |
| 5410022 | SUP-FUELS/LUBRICANTS | 3,551 | 6,000 | 6,143 | 143 |
| 5410031 | SUP-REP/MNT SUP-AUTO | — | 1,000 | 1,024 | 24 |
| **Total Supplies:** | | **$8,483** | **$22,534** | **$23,071** | **$537** |

## Professional Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5500000 | TOTAL PROF SERVICES | — | — | (73,680) | (73,680) |
| 5510005 | PROF SERV-LEGAL | — | 15,000 | 15,357 | 357 |
| 5510400 | PROF SERV-OTHER | 388,303 | 76,967 | 78,799 | 1,832 |
| **Total Professional Services:** | | **$388,303** | **$91,967** | **$20,476** | **$(71,491)** |

## Interagency Transfers

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5950001 | IAT-COMMODITY/SERV | 1,196 | — | — | — |
| 5950014 | IAT-TELEPHONE | 13,481 | 16,869 | 16,869 | — |
| 5950049 | IAT-CIVIL SERVICE | 9,920 | 11,191 | 11,191 | — |
| 5950050 | IAT-ORM INSURANCE | 10,419 | 13,259 | 13,259 | — |
| 5950051 | IAT-OSUP | 1,243 | 1,306 | 1,306 | — |
| 5950058 | IAT-TECH SVCS | 47,098 | 54,754 | 54,754 | — |
| **Total Interagency Transfers:** | | **$83,357** | **$97,379** | **$97,379** | **—** |

## Acquisitions

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5710221 | ACQ-COMP HARDWARE | — | 15,000 | — | (15,000) |
| 5710224 | ACQ-OFFICE FURN&EQP | 498 | — | — | — |
| 5710250 | ACQ-AUTOMOBILES | — | 45,000 | — | (45,000) |
| **Total Acquisitions:** | | **$498** | **$60,000** | **—** | **$(60,000)** |
| **Total Expenditures for Program 5611** | | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** |
| **Total Agency Expenditures:** | | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** |

# SOURCE OF FUNDING SUMMARY

## Agency Overview

### Fees & Self-generated

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Form ID |
|---|---|---|---|---|---|
| I06 MUNICIPAL FIRE | 3,062,379 | 3,274,434 | 3,262,525 | (11,909) | 55795 |
| **Total Fees & Self-generated** | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** | |
| **Total Sources of Funding:** | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** | |

# SOURCE OF FUNDING DETAIL

## Fees & Self-generated

### Form 55795 — 561 - I06 Municipal Fire

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 Projected | | |
|---|---|---|---|---|---|---|---|---|---|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 1,747,257 | — | — | 1,841,495 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 845,848 | — | — | 857,341 | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **$2,593,105** | **—** | **—** | **$2,698,836** | **—** | **—** | **—** | **—** | **—** |
| Travel | 20,183 | — | — | 20,664 | — | — | — | — | — |
| Operating Services | 389,266 | — | — | 402,099 | — | — | — | — | — |
| Supplies | 22,534 | — | — | 23,071 | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **$431,983** | **—** | **—** | **$445,834** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **$91,967** | **—** | **—** | **$20,476** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 97,379 | — | — | 97,379 | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$97,379** | **—** | **—** | **$97,379** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | 60,000 | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$60,000** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$3,274,434** | **—** | **—** | **$3,262,525** | **—** | **—** | **—** | **—** | **—** |

## Form 55795 — 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 10/01/26, which were based on the gross direct premiums of the previous year, provided revenue to the state in the amount of $3,673,321. Revenues in the fund increased at a growth rate of 9.80% over the previous three fiscal years. 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 2027-2028 will be approximately $4,237,722. |
| **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 55795 I06 MUNICIPAL FIRE |
|---|---|---|---|---|
| Salaries | — | 1,747,257 | — | 1,747,257 |
| Other Compensation | — | — | — | — |
| Related Benefits | — | 845,848 | — | 845,848 |
| **TOTAL PERSONAL SERVICES** | **—** | **$2,593,105** | **—** | **$2,593,105** |
| Travel | — | 20,183 | — | 20,183 |
| Operating Services | — | 389,266 | — | 389,266 |
| Supplies | — | 22,534 | — | 22,534 |
| **TOTAL OPERATING EXPENSES** | **—** | **$431,983** | **—** | **$431,983** |
| **PROFESSIONAL SERVICES** | **—** | **$91,967** | **—** | **$91,967** |
| Other Charges | — | — | — | — |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | 97,379 | — | 97,379 |
| **TOTAL OTHER CHARGES** | **—** | **$97,379** | **—** | **$97,379** |
| Acquisitions | — | 60,000 | — | 60,000 |
| Major Repairs | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **$60,000** | **—** | **$60,000** |
| **TOTAL EXPENDITURES** | **—** | **$3,274,434** | **—** | **$3,274,434** |

## Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Fees & Self-generated Form ID 55795 I06 MUNICIPAL FIRE |
|---|---|---|---|---|
| Salaries | — | 1,841,495 | — | 1,841,495 |
| Other Compensation | — | — | — | — |
| Related Benefits | — | 857,341 | — | 857,341 |
| **TOTAL PERSONAL SERVICES** | **—** | **$2,698,836** | **—** | **$2,698,836** |
| Travel | — | 20,664 | — | 20,664 |
| Operating Services | — | 402,099 | — | 402,099 |
| Supplies | — | 23,071 | — | 23,071 |
| **TOTAL OPERATING EXPENSES** | **—** | **$445,834** | **—** | **$445,834** |
| **PROFESSIONAL SERVICES** | **—** | **$20,476** | **—** | **$20,476** |
| Other Charges | — | — | — | — |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | 97,379 | — | 97,379 |
| **TOTAL OTHER CHARGES** | **—** | **$97,379** | **—** | **$97,379** |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$3,262,525** | **—** | **$3,262,525** |

# REVENUE COLLECTIONS/INCOME

## Fees & Self-generated

### I06 - Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct

| Source | Commitment Item | Commitment Item Name | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 Projected | Over/Under Current Year Estimate |
|---|---|---|---|---|---|---|
| **SOURCE** | | | | | | |
| I06 MUNICIPAL FIRE | 4830014 | INTRAFUND TRANSFER | 3,062,379 | 3,274,434 | 3,262,525 | (11,909) |
| **Total Collections/Income** | | | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** |
| **TYPE** | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 3,062,379 | 3,274,434 | 3,262,525 | (11,909) |
| **Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **$3,062,379** | **$3,274,434** | **$3,262,525** | **$(11,909)** |
| **Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY** | | | — | — | — | — |

# Justification of Differences

## Form 56983 — 561 - I06 Municipal Fire

| Question | Narrative Response |
|---|---|
| **Explain any transfers to other appropriations.** | N/A |
| **Break out INA by Source of Funding.** | Deposit - $189 for public records request |
| **Additional information or comments.** | N/A |

# SCHEDULE OF REQUESTED EXPENDITURES

## 5611 - Administrative

### Travel

| FY2027-2028 Request | Description |
|---|---|
| 1,536 | Funding is requested for in-state administrative travel. |
| 11,449 | Funding is requested for in-state field travel. |
| 7,679 | Funding is requested for out of state travel to attend the annual IPAC conference. |
| **$20,664** | **Total Travel** |

### Operating Services

| FY2027-2028 Request | Description |
|---|---|
| 6,143 | Funding is requested for copy machine rentals. |
| 7,679 | Funding is requested for dues and membership fees for various professional organizations. |
| 2,061 | Funding is requested for freight and shipping expenditures. |
| 1,701 | Funding is requested for maintenance of the Scantron optical scanner. |
| 1,536 | Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles. |
| 6,143 | Funding is requested for postage expenditures. |
| 19,526 | Funding is requested for the maintenance of data processing equipment. |
| 7,544 | Funding is requested for the maintenance of data processing software. |
| 1,024 | Funding is requested for the maintenance of equipment under normal operations. |
| 512 | Funding is requested for utilities other than natural gas, electricity, or water and/or sewage; such as cable. |
| 19,792 | Funding is requested for various agency subscriptions. |
| 1,024 | Funding is requested for vehicle rentals. |
| 82 | Funding is requested to cover advertising costs in Capital City Press and the Advocate. |
| 5,631 | 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. |
| 2,560 | Funding is requested to cover internet provider costs. |
| 115,112 | Funding is requested to cover office space rental. |

## Operating Services *(continued)*

| FY2027-2028 Request | Description |
|---|---|
| 307 | Funding is requested to cover the cost of security at testing sites. |
| 23,806 | Funding is requested to cover the costs of a transcriptionist contract and other various operating costs. |
| 109 | Funding is requested to cover the costs of pre-hire drug screens. |
| 179,244 | Funding is requested to cover the costs of software licenses. |
| 307 | Funding is requested to cover the shredding and disposal of sensitive material. |
| **$402,099** | **Total Operating Services** |

## Supplies

| FY2027-2028 Request | Description |
|---|---|
| 11,297 | 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. |
| 7,167 | Funding is requested to cover the purchase or gasoline, oil, lubricants and batteries used on the vehicles. |
| 4,607 | Funding is requested to purchase specialized items used is the everyday operations of a computer which would include software, flash drives, etc. |
| **$23,071** | **Total Supplies** |

## Professional Services

| FY2027-2028 Request | Means of Financing | Description |
|---|---|---|
| 5,119 | Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | |
| **$5,119** | | **Funding is requested to cover the services provided by a non-budgeted agency to create/ develop an adequate employee personnel data base system.** |
| 15,357 | Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | |
| **$15,357** | | **Funding is requested to engage the services of outside counsel to represent Municipal Fire and Police in litigation filed in state or federal court.** |
| **$20,476** | **Total Professional Services** | |

## Interagency Transfers

| FY2027-2028 Request | Means of Financing | Receiving Agency | Description |
|---|---|---|---|
| 1,306 | Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | | |
| **$1,306** | | **DIVISION OF ADMINISTRATION** | **Funding is requested to cover the pro-rata share basis of payroll checks and EFT's processed for the agency.** |
| 54,754 | Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | | |
| **$54,754** | | **DOA-OFFICE OF TECHNOLOGY SVCS** | **Funding is requested for the Office of Technology Services for end user computer services.** |
| 13,259 | Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | | |
| **$13,259** | | **OFFICE OF RISK MANAGEMENT** | **Funding is requested for the Office of Risk Management for insurance premiums.** |
| 16,869 | Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | | |
| **$16,869** | | **OFF. TELECOMMUNICATIONS MGMT** | **Funding is requested for the Office of Telecommunications Management for telecommunications services.** |
| 11,191 | Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | | |
| **$11,191** | | **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).** |
| **$97,379** | **Total Interagency Transfers** | | |




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# Continuation Budget Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 3,274,434 | (131,967) | 10,762 | 106,825 | — | 2,471 | 3,262,525 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$3,274,434** | **$(131,967)** | **$10,762** | **$106,825** | **—** | **$2,471** | **$3,262,525** |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | 3,274,434 | (131,967) | 10,762 | 106,825 | — | 2,471 | 3,262,525 |
| **Total:** | **$3,274,434** | **$(131,967)** | **$10,762** | **$106,825** | **—** | **$2,471** | **$3,262,525** |

## Statutory Dedications

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

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | 1,747,257 | — | — | 94,238 | — | — | 1,841,495 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 845,848 | — | — | 11,493 | — | — | 857,341 |
| **TOTAL PERSONAL SERVICES** | **$2,593,105** | **—** | **—** | **$105,731** | **—** | **—** | **$2,698,836** |
| Travel | 20,183 | — | 481 | — | — | — | 20,664 |
| Operating Services | 389,266 | — | 9,268 | 1,094 | — | 2,471 | 402,099 |
| Supplies | 22,534 | — | 537 | — | — | — | 23,071 |
| **TOTAL OPERATING EXPENSES** | **$431,983** | **—** | **$10,286** | **$1,094** | **—** | **$2,471** | **$445,834** |
| **PROFESSIONAL SERVICES** | **$91,967** | **$(71,967)** | **$476** | **—** | **—** | **—** | **$20,476** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 97,379 | — | — | — | — | — | 97,379 |
| **TOTAL OTHER CHARGES** | **$97,379** | **—** | **—** | **—** | **—** | **—** | **$97,379** |
| Acquisitions | 60,000 | (60,000) | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$60,000** | **$(60,000)** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$3,274,434** | **$(131,967)** | **$10,762** | **$106,825** | **—** | **$2,471** | **$3,262,525** |
| Classified | 21 | — | — | — | — | — | 21 |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **21** | **—** | **—** | **—** | **—** | **—** | **21** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

## Form 59304 — FY27-28 Non-Recurring Carryforwards

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (71,967) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(71,967)** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **$(71,967)** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$(71,967)** |

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

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (60,000) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(60,000)** |

## Positions

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

## Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | (60,000) |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$(60,000)** |
| **TOTAL EXPENDITURES** | **$(60,000)** |

# Form 59307 — FY27-28 Inflation

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 10,762 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$10,762** |

## Positions

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

## Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | 481 |
| Operating Services | 9,268 |
| Supplies | 537 |
| **TOTAL OPERATING EXPENSES** | **$10,286** |
| **PROFESSIONAL SERVICES** | **$476** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$10,762** |

# Form 61994 — 561 - Salaries and Related Benefits

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 105,731 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$105,731** |

## Positions

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

## Expenditures

| | Amount |
|---|---|
| Salaries | 94,238 |
| Other Compensation | — |
| Related Benefits | 11,493 |
| **TOTAL PERSONAL SERVICES** | **$105,731** |
| 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** | **$105,731** |

# Form 62001 — 561 - Subscriptions

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 1,094 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$1,094** |

## Positions

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

## Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | 1,094 |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **$1,094** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$1,094** |

## Form 62052 — 561 - Maintenance

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 2,471 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$2,471** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | 2,471 |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **$2,471** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$2,471** |

# PROGRAM SUMMARY STATEMENT

## 5611 - Administrative

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 3,274,434 | (131,967) | 10,762 | 106,825 | — | 2,471 | 3,262,525 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$3,274,434** | **$(131,967)** | **$10,762** | **$106,825** | **—** | **$2,471** | **$3,262,525** |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | 3,274,434 | (131,967) | 10,762 | 106,825 | — | 2,471 | 3,262,525 |
| **Total:** | **$3,274,434** | **$(131,967)** | **$10,762** | **$106,825** | **—** | **$2,471** | **$3,262,525** |

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | 1,747,257 | — | — | 94,238 | — | — | 1,841,495 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 845,848 | — | — | 11,493 | — | — | 857,341 |
| **TOTAL PERSONAL SERVICES** | **$2,593,105** | **—** | **—** | **$105,731** | **—** | **—** | **$2,698,836** |
| Travel | 20,183 | — | 481 | — | — | — | 20,664 |
| Operating Services | 389,266 | — | 9,268 | 1,094 | — | 2,471 | 402,099 |
| Supplies | 22,534 | — | 537 | — | — | — | 23,071 |
| **TOTAL OPERATING EXPENSES** | **$431,983** | **—** | **$10,286** | **$1,094** | **—** | **$2,471** | **$445,834** |
| **PROFESSIONAL SERVICES** | **$91,967** | **$(71,967)** | **$476** | **—** | **—** | **—** | **$20,476** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 97,379 | — | — | — | — | — | 97,379 |
| **TOTAL OTHER CHARGES** | **$97,379** | **—** | **—** | **—** | **—** | **—** | **$97,379** |
| Acquisitions | 60,000 | (60,000) | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$60,000** | **$(60,000)** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$3,274,434** | **$(131,967)** | **$10,762** | **$106,825** | **—** | **$2,471** | **$3,262,525** |
| Classified | 21 | — | — | — | — | — | 21 |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **21** | **—** | **—** | **—** | **—** | **—** | **21** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

## Form 59304 — FY27-28 Non-Recurring Carryforwards

### 5611 - Administrative

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (71,967) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(71,967)** |

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **$(71,967)** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$(71,967)** |

### 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 Dedicated Fund Acct | (71,967) |
| **Total:** | **$(71,967)** |

### Statutory Dedications

| | Amount |
|---|---|
| **Total:** | **—** |

## Supporting Detail

### Means of Financing

| Description | Amount |
|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | (71,967) |
| **Total:** | **$(71,967)** |

### Professional Services

| Commitment item | Name | Amount |
|---|---|---|
| 5500000 | TOTAL PROF SERVICES | (71,967) |
| **Total:** | | **$(71,967)** |

# Form 59306 — FY27-28 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 | (60,000) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(60,000)** |

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | (60,000) |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$(60,000)** |
| **TOTAL EXPENDITURES** | **$(60,000)** |

### 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 Dedicated Fund Acct | (60,000) |
| **Total:** | **$(60,000)** |

### Statutory Dedications

| | Amount |
|---|---|
| **Total:** | **—** |

## Supporting Detail

### Means of Financing

| Description | Amount |
|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | (60,000) |
| **Total:** | **$(60,000)** |

### Acquisitions

| Commitment item | Name | Amount |
|---|---|---|
| 5710221 | ACQ-COMP HARDWARE | (15,000) |
| 5710250 | ACQ-AUTOMOBILES | (45,000) |
| **Total:** | | **$(60,000)** |

# Form 59307 — FY27-28 Inflation

## 5611 - Administrative

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 10,762 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$10,762** |

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | 481 |
| Operating Services | 9,268 |
| Supplies | 537 |
| **TOTAL OPERATING EXPENSES** | **$10,286** |
| **PROFESSIONAL SERVICES** | **$476** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$10,762** |

### 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 Dedicated Fund Acct | 10,762 |
| **Total:** | **$10,762** |

### Statutory Dedications

| | Amount |
|---|---|
| **Total:** | **—** |

# Supporting Detail

## Means of Financing

| Description | Amount |
|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | 10,762 |
| **Total:** | **$10,762** |

## Travel

| Commitment item | Name | Amount |
|---|---|---|
| 5210010 | IN-STATE TRAVEL-ADM | 36 |
| 5210020 | IN-STATE TRAV-FIELD | 266 |
| 5210055 | OUT-OF-STTRV-CONF | 179 |
| **Total:** | | **$481** |

## Operating Services

| Commitment item | Name | Amount |
|---|---|---|
| 5310001 | SERV-ADVERTISING | 2 |
| 5310005 | SERV-PRINTING | 131 |
| 5310010 | SERV-DUES & OTHER | 179 |
| 5310011 | SERV-SUBSCRIPTIONS | 435 |
| 5310014 | SERV-DRUG TESTING | 3 |
| 5310015 | SERV-SECURITY | 7 |
| 5310017 | SERV-DOC DESTRUCTION | 7 |
| 5310019 | SERV-FREIGHT | 48 |
| 5310400 | SERV-MISC | 553 |
| 5330001 | MAINT-BUILDINGS | 6 |
| 5330008 | MAINT-EQUIPMENT | 24 |
| 5330011 | MAINT-COMMUNICTN EQP | 40 |
| 5330016 | MAINT-DATA PROC EQP | 408 |
| 5330018 | MAINT-AUTO REPAIRS | 36 |
| 5330026 | MAINT-SOFTWRE MTCE | 164 |
| 5340015 | RENT-OPER COST-BLDG | 2,676 |
| 5340020 | RENT-EQUIPMENT | 143 |
| 5340025 | RENT-AUTOMOBILES | 24 |
| 5340078 | RENT-DATA-LIC SOFT | 4,167 |

## Operating Services *(continued)*

| Commitment item | Name | Amount |
|---|---|---|
| 5350001 | UTIL-INTERNET PROVID | 60 |
| 5350006 | UTIL-MAIL/DEL/POST | 143 |
| 5350012 | UTIL-CABLE | 12 |
| **Total:** | | **$9,268** |

## Supplies

| Commitment item | Name | Amount |
|---|---|---|
| 5410001 | SUP-OFFICE SUPPLIES | 263 |
| 5410006 | SUP-COMPUTER | 107 |
| 5410022 | SUP-FUELS/LUBRICANTS | 143 |
| 5410031 | SUP-REP/MNT SUP-AUTO | 24 |
| **Total:** | | **$537** |

## Professional Services

| Commitment item | Name | Amount |
|---|---|---|
| 5500000 | TOTAL PROF SERVICES | (1,713) |
| 5510005 | PROF SERV-LEGAL | 357 |
| 5510400 | PROF SERV-OTHER | 1,832 |
| **Total:** | | **$476** |

# Form 61994 — 561 - Salaries and Related Benefits

## 5611 - Administrative

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 105,731 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$105,731** |

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | 94,238 |
| Other Compensation | — |
| Related Benefits | 11,493 |
| **TOTAL PERSONAL SERVICES** | **$105,731** |
| 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** | **$105,731** |

### 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 Dedicated Fund Acct | 105,731 |
| **Total:** | **$105,731** |

### 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 10/01/ 2026. A manual adjustment was made to LASERS retirement rate as instructed in the FY 2027-2028 Budget Prep. Memo |
| **Cite performance indicators for the adjustment.** | |
| **What would the impact be if this is not funded?** | |
| **Is revenue a fixed amount or can it be adjusted?** | |
| **Is the expenditure of these revenues restricted?** | |
| **Additional information or comments.** | |

DEPARTMENT OF STATE CIVIL SERVICE
**COMPULSORY ADJUSTMENTS**
AGENCY NAME: MUNICIPAL FIRE AND POLICE CIVIL SERVICE
AGENCY NO.: 561
**FORM CB-6 CONTINUATION**
PROGRAM: ADMINISTRATION

FY 27-28 Continuation Level Request

| TOTAL REQUESTED ADJUSTMENT | |
|---|---|
| SALARIES | **94,238** |
| RELATED BENEFITS | **3,775** |
| TOTAL | **98,013** |

| Total C. L. Mrkt Adj Increase Requested* | |
|---|---|
| Salaries | $58,034 |
| Related Benefits | $16,133 |
| Total | $74,167 |

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

Difference Needs Over/(Under) Mrkt Adjs

| | |
|---|---|
| | $36,204 |
| | ($12,358) |
| | $23,846 |

| G/L | Description | Market Adj PEP FY 26-25 Annualization of Prior Year Gnrl, Strctr, Mrkt Increases | Market Adj per PEP FY 27-28 Current Year Gnrl, Strctr, Mrkt Increases | **Must reconcile to Total PEP** with CPG annual & Yr.2, Other Pay, Gnrl, Strctr, Mrkt annual & Gnrl, Strctr, Mrkt Yr. 2,WS yr 2 adj. FY 27-28 | **0.00%** Attrition | **FY 27-28 Total Needs** | **FY 27-28 Total Needs w/ O. Comp. R.B.** | FY 26-27 Budgeted Sal (G/L. 5110010, 5110025) and R.B. (5130010-5130090) | **Difference Needs Over (Under)Budget** |
|---|---|---|---|---|---|---|---|---|---|
| 5110010 | Sal.-Class.-Reg | 0 | 58,034 | 1,841,495 | 0 | **1,841,495** | 1,841,495 | 1,747,257 | **94,238** |
| 5110025 | Sal.-Unclass.-Reg | | 0 | 0 | 0 | **0** | 0 | 0 | **0** |
| | Total Salaries | 0 | 58,034 | 1,841,495 | 0 | **1,841,495** | **1,841,495** | **1,747,257** | **94,238** |
| 5130010 | Retirement State | 0 | 14,911 | 469,917 | 0 | **469,917** | 469,917 | 446,923 | **22,994** |
| 5130020 | Retirement Teachers | 0 | 381 | 10,318 | 0 | **10,318** | 10,318 | 9,937 | **381** |
| 5130030 | Retirement Other | | 0 | | 0 | **0** | 0 | 0 | **0** |
| 5130055 | FICA Tax | | 0 | 0 | 0 | **0** | 0 | 0 | **0** |
| 5130060 | Medicare | 0 | 841 | 26,702 | 0 | **26,702** | 26,702 | 25,335 | **1,367** |
| 5130070 | Group Insurance | | 0 | 238,086 | 0 | **238,086** | 238,086 | 259,053 | **(20,967)** |
| 5130090 | Emoluments (Subsistence) | | | 2,925 | 0 | **2,925** | 2,925 | 2,925 | **0** |
| Total Rel. Ben.(incl. Emol./Subsistence) | | 0 | 16,133 | 747,948 | 0 | **747,948** | 747,948 | **744,173** | **3,775** |
| | Total Sal. Rel. Ben. | **0** | **74,167** | 2,589,443 | 0 | **2,589,443** | **2,589,443** | **2,491,430** | **98,013** |

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

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

**Must reconcile to total req. PEP**

| | | Total Salaries |
|---|---|---|
| 1,841,495 | 0 | 1,841,495 |

| **Classified** | **Unclassified** |
|---|---|
| **Total Req. Salaries with** | **Total Req. Salaries with** |
| CPG Annual | CPG Annual |
| CPG Year 2 | CPG Year 2 |
| Other Pay | Other Pay |
| WS Adj Year 2 | WS Adj Year 2 |
| Market Adj Annual & C/Y Mrkt Adjs | Market Adj Annual & C/Y Mrkt Adjs |

| **Related Benefits** | | |
|---|---|---|
| LASERS ER Retirement - classified | 469,917 | Inclusive of WS ADJ |
| LASERS ER Retirement- unclass. | | |
| TEACHERS ER Retirement - classified | 10,318 | |
| TEACHERS ER Retirement- unclass. | | |
| ER OSDI - FICA | | |
| ER Medicare | 26,702 | Inclusive of WS ADJ |
| ER Medical grp. Ins. | 237,112 | |
| ER Life grp. Ins. | 974 | |
| Emoluments (Subsistence) | 2,925 | |
| Total R.B. | 747,948 | |

| | Other Compensation Related Benefits Projected Needs Existing Op. Bud. FY 26-27 |
|---|---|
| 5120010 Wages | 0 |
| 5120040 Comp. of Board | 0 |
| 5120105 Wages-Overtime | 0 |
| Total O. Comp. | 0 |
| Total Rel. Benefits Needs | **0** |
| Retirement 5130010 | **0** |
| Medicare 5130060 | **0** |
| Grp. Ins 5130070 | **0** |
| FICA 5130055 | **0** |

Related Benefits for Wages calculated at 29.25% for retirement, 1.45% for medicare and 10.95% for group insurance.
Related Benefits for Student Labor calculated at 6.2% for FICA and 1.45% for medicare.

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

# Form 62001 — 561 - Subscriptions

## 5611 - Administrative

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 1,094 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$1,094** |

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | 1,094 |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **$1,094** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$1,094** |

### 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 Dedicated Fund Acct | 1,094 |
| **Total:** | **$1,094** |

### Statutory Dedications

| | Amount |
|---|---|
| **Total:** | **—** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | This adjustment is to fund the anticipated increase to subscriptions. |
| **Cite performance indicators for the adjustment.** | The request does not impact the performance indicators. |
| **What would the impact be if this is not funded?** | If not funded, the agency would not have adequate funding necessary for various contractual increases. |
| **Is revenue a fixed amount or can it be adjusted?** | Revenue can be adjusted upon the recommended level of expenditure, but the expenditure is fixed. |
| **Is the expenditure of these revenues restricted?** | N/A |
| **Additional information or comments.** | N/A |

# Form 62052 — 561 - Maintenance

## 5611 - Administrative

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 2,471 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$2,471** |

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | 2,471 |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **$2,471** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$2,471** |

### 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 Dedicated Fund Acct | 2,471 |
| **Total:** | **$2,471** |

### Statutory Dedications

| | Amount |
|---|---|
| **Total:** | **—** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | The objective of the request is to purchase the necessary software and hardware to maintain the agency's grading scanner. This will allow the agency to ensure continued operational functionality, maintain the integrity of examination results, and prevent disruptions to the agency testing and hiring process. |
| **Cite performance indicators for the adjustment.** | 25677: Number of lists of exam results submitted within 30 days or less. 23615: Average number of days from date of test to date scores are mailed. 23616: Percent of eligibility lists provided within 30-day target period from date of exam to date lists of exam results are mailed. |
| **What would the impact be if this is not funded?** | If the request is not funded, the agency will lose its ability to maintain or repair the equipment for grading. Not funding this request eliminates the agency's ability to provide local governing authorities with qualified candidates for employment and promotion in the fire and police industry. |
| **Is revenue a fixed amount or can it be adjusted?** | Fixed. |
| **Is the expenditure of these revenues restricted?** | N/A |
| **Additional information or comments.** | N/A |

# Technical and Other Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in this Adjustment Package | FY2027-2028 Requested Realignment |
|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | 3,274,434 | (11,909) | — | 3,262,525 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$3,274,434** | **$(11,909)** | **—** | **$3,262,525** |
| Salaries | 1,747,257 | 94,238 | — | 1,841,495 |
| Other Compensation | — | — | — | — |
| Related Benefits | 845,848 | 11,493 | — | 857,341 |
| **TOTAL PERSONAL SERVICES** | **$2,593,105** | **$105,731** | **—** | **$2,698,836** |
| Travel | 20,183 | 481 | — | 20,664 |
| Operating Services | 389,266 | 12,833 | — | 402,099 |
| Supplies | 22,534 | 537 | — | 23,071 |
| **TOTAL OPERATING EXPENSES** | **$431,983** | **$13,851** | **—** | **$445,834** |
| **PROFESSIONAL SERVICES** | **$91,967** | **$(71,491)** | **—** | **$20,476** |
| Other Charges | — | — | — | — |
| Debt Service | — | — | — | — |
| Interagency Transfers | 97,379 | — | — | 97,379 |
| **TOTAL OTHER CHARGES** | **$97,379** | **—** | **—** | **$97,379** |
| Acquisitions | 60,000 | (60,000) | — | — |
| Major Repairs | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$60,000** | **$(60,000)** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$3,274,434** | **$(11,909)** | **—** | **$3,262,525** |
| **Classified** | **21** | **—** | **—** | **21** |
| **Unclassified** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **21** | **—** | **—** | **21** |
| **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 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in this Adjustment Package | FY2027-2028 Requested Realignment |
|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | 3,274,434 | (11,909) | — | 3,262,525 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$3,274,434** | **$(11,909)** | **—** | **$3,262,525** |
| Salaries | 1,747,257 | 94,238 | — | 1,841,495 |
| Other Compensation | — | — | — | — |
| Related Benefits | 845,848 | 11,493 | — | 857,341 |
| **TOTAL PERSONAL SERVICES** | **$2,593,105** | **$105,731** | **—** | **$2,698,836** |
| Travel | 20,183 | 481 | — | 20,664 |
| Operating Services | 389,266 | 12,833 | — | 402,099 |
| Supplies | 22,534 | 537 | — | 23,071 |
| **TOTAL OPERATING EXPENSES** | **$431,983** | **$13,851** | **—** | **$445,834** |
| **PROFESSIONAL SERVICES** | **$91,967** | **$(71,491)** | **—** | **$20,476** |
| Other Charges | — | — | — | — |
| Debt Service | — | — | — | — |
| Interagency Transfers | 97,379 | — | — | 97,379 |
| **TOTAL OTHER CHARGES** | **$97,379** | **—** | **—** | **$97,379** |
| Acquisitions | 60,000 | (60,000) | — | — |
| Major Repairs | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$60,000** | **$(60,000)** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$3,274,434** | **$(11,909)** | **—** | **$3,262,525** |
| **Classified** | **21** | **—** | **—** | **21** |
| **Unclassified** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **21** | **—** | **—** | **21** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** |

# New or Expanded Requests

# AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 3,274,434 | (11,909) | — | — | 3,262,525 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$3,274,434** | **$(11,909)** | **—** | **—** | **$3,262,525** |
| Salaries | 1,747,257 | 94,238 | — | — | 1,841,495 |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 845,848 | 11,493 | — | — | 857,341 |
| **TOTAL PERSONAL SERVICES** | **$2,593,105** | **$105,731** | **—** | **—** | **$2,698,836** |
| Travel | 20,183 | 481 | — | — | 20,664 |
| Operating Services | 389,266 | 12,833 | — | — | 402,099 |
| Supplies | 22,534 | 537 | — | — | 23,071 |
| **TOTAL OPERATING EXPENSES** | **$431,983** | **$13,851** | **—** | **—** | **$445,834** |
| **PROFESSIONAL SERVICES** | **$91,967** | **$(71,491)** | **—** | **—** | **$20,476** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 97,379 | — | — | — | 97,379 |
| **TOTAL OTHER CHARGES** | **$97,379** | **—** | **—** | **—** | **$97,379** |
| Acquisitions | 60,000 | (60,000) | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$60,000** | **$(60,000)** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$3,274,434** | **$(11,909)** | **—** | **—** | **$3,262,525** |
| Classified | 21 | — | — | — | 21 |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 21 | — | — | — | 21 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | 3,274,434 | (11,909) | — | — | 3,262,525 |
| **Total:** | **$3,274,434** | **$(11,909)** | **—** | **—** | **$3,262,525** |

## Statutory Dedications

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

# PROGRAM SUMMARY STATEMENT

## 5611 - Administrative

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 3,274,434 | (11,909) | — | — | 3,262,525 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$3,274,434** | **$(11,909)** | **—** | **—** | **$3,262,525** |
| Salaries | 1,747,257 | 94,238 | — | — | 1,841,495 |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 845,848 | 11,493 | — | — | 857,341 |
| **TOTAL PERSONAL SERVICES** | **$2,593,105** | **$105,731** | **—** | **—** | **$2,698,836** |
| Travel | 20,183 | 481 | — | — | 20,664 |
| Operating Services | 389,266 | 12,833 | — | — | 402,099 |
| Supplies | 22,534 | 537 | — | — | 23,071 |
| **TOTAL OPERATING EXPENSES** | **$431,983** | **$13,851** | **—** | **—** | **$445,834** |
| **PROFESSIONAL SERVICES** | **$91,967** | **$(71,491)** | **—** | **—** | **$20,476** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 97,379 | — | — | — | 97,379 |
| **TOTAL OTHER CHARGES** | **$97,379** | **—** | **—** | **—** | **$97,379** |
| Acquisitions | 60,000 | (60,000) | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$60,000** | **$(60,000)** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$3,274,434** | **$(11,909)** | **—** | **—** | **$3,262,525** |
| Classified | 21 | — | — | — | 21 |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 21 | — | — | — | 21 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct | 3,274,434 | (11,909) | — | — | 3,262,525 |
| **Total:** | **$3,274,434** | **$(11,909)** | **—** | **—** | **$3,262,525** |

## Statutory Dedications

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




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# Total Request Summary

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 3,062,379 | 3,274,434 | (11,909) | — | — | 3,262,525 | (11,909) |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$3,062,379** | **$3,274,434** | **$(11,909)** | **—** | **—** | **$3,262,525** | **$(11,909)** |

## Statutory Dedications

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

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | 1,495,233 | 1,747,257 | 94,238 | — | — | 1,841,495 | 94,238 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 741,660 | 845,848 | 11,493 | — | — | 857,341 | 11,493 |
| **TOTAL PERSONAL SERVICES** | **$2,236,893** | **$2,593,105** | **$105,731** | **—** | **—** | **$2,698,836** | **$105,731** |
| Travel | 12,605 | 20,183 | 481 | — | — | 20,664 | 481 |
| Operating Services | 332,241 | 389,266 | 12,833 | — | — | 402,099 | 12,833 |
| Supplies | 8,483 | 22,534 | 537 | — | — | 23,071 | 537 |
| **TOTAL OPERATING EXPENSES** | **$353,329** | **$431,983** | **$13,851** | **—** | **—** | **$445,834** | **$13,851** |
| **PROFESSIONAL SERVICES** | **$388,303** | **$91,967** | **$(71,491)** | **—** | **—** | **$20,476** | **$(71,491)** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 83,357 | 97,379 | — | — | — | 97,379 | — |
| **TOTAL OTHER CHARGES** | **$83,357** | **$97,379** | **—** | **—** | **—** | **$97,379** | **—** |
| Acquisitions | 498 | 60,000 | (60,000) | — | — | — | (60,000) |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$498** | **$60,000** | **$(60,000)** | **—** | **—** | **—** | **$(60,000)** |
| **TOTAL EXPENDITURES** | **$3,062,379** | **$3,274,434** | **$(11,909)** | **—** | **—** | **$3,262,525** | **$(11,909)** |
| Classified | 21 | 21 | — | — | — | 21 | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **21** | **21** | **—** | **—** | **—** | **21** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# PROGRAM SUMMARY STATEMENT

## 5611 - Administrative

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 3,062,379 | 3,274,434 | (11,909) | — | — | 3,262,525 | (11,909) |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$3,062,379** | **$3,274,434** | **$(11,909)** | **—** | **—** | **$3,262,525** | **$(11,909)** |

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | 1,495,233 | 1,747,257 | 94,238 | — | — | 1,841,495 | 94,238 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 741,660 | 845,848 | 11,493 | — | — | 857,341 | 11,493 |
| **TOTAL PERSONAL SERVICES** | **$2,236,893** | **$2,593,105** | **$105,731** | **—** | **—** | **$2,698,836** | **$105,731** |
| Travel | 12,605 | 20,183 | 481 | — | — | 20,664 | 481 |
| Operating Services | 332,241 | 389,266 | 12,833 | — | — | 402,099 | 12,833 |
| Supplies | 8,483 | 22,534 | 537 | — | — | 23,071 | 537 |
| **TOTAL OPERATING EXPENSES** | **$353,329** | **$431,983** | **$13,851** | **—** | **—** | **$445,834** | **$13,851** |
| **PROFESSIONAL SERVICES** | **$388,303** | **$91,967** | **$(71,491)** | **—** | **—** | **$20,476** | **$(71,491)** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 83,357 | 97,379 | — | — | — | 97,379 | — |
| **TOTAL OTHER CHARGES** | **$83,357** | **$97,379** | **—** | **—** | **—** | **$97,379** | **—** |
| Acquisitions | 498 | 60,000 | (60,000) | — | — | — | (60,000) |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$498** | **$60,000** | **$(60,000)** | **—** | **—** | **—** | **$(60,000)** |
| **TOTAL EXPENDITURES** | **$3,062,379** | **$3,274,434** | **$(11,909)** | **—** | **—** | **$3,262,525** | **$(11,909)** |
| Classified | 21 | 21 | — | — | — | 21 | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **21** | **21** | **—** | **—** | **—** | **21** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# Addenda

Agency: 561 CS - MFPC - MUNICIPAL FIRE AND POLICE CIVIL SERVICE

# STATE OF LOUISIANA
## Childrens Budget
## Department Summary

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

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

Agency: 561 CS - MFPC - MUNICIPAL FIRE AND POLICE CIVIL SERVICE

# STATE OF LOUISIANA
## Childrens Budget
## Agency Summary

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

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

| | |
|---|---|
| Form ID: | |
| Form Description: | |
| Service: | |

| Question and Narrative Response |
|---|
| |

# INFORMATION TECHNOLOGY

| DEPARTMENT<br>Municipal Fire and Police Civil Service | PRIOR YEAR ACTUAL 2025-2026 | OPERATING BUDGET 2026-2027 |
|---|---|---|
| **MEANS OF FINANCING** | | |
| STATE GENERAL FUND (Direct) | | |
| INTERAGENCY TRANSFERS | | |
| FEES & SELF-GENERATED REVENUES | $179,067 | $203,604 |
| STATUTORY DEDICATIONS | | |
| FEDERAL FUNDS | | |
| **TOTAL MEANS OF FINANCING** | **$179,067** | **$203,604** |

| | | |
|---|---|---|
| **EXPENDITURES AND REQUESTS** | | |
| *PERSONAL SERVICES* | | |
| Salaries | | |
| Other Compensation | | |
| Related Benefits | | |
| *TOTAL PERSONAL SERVICES* | *$0* | *$0* |
| *OPERATING EXPENSES* | | |
| Software Licensing | $173,820 | $175,077 |
| Software Maintenance | $1,975 | $6,875 |
| Hardware Rentals, Leases, or Financing | $0 | |
| Hardware Maintenance | $1,100 | $17,152 |
| Data Lines and Circuits | $0 | |
| Contract Services | $0 | $0 |
| Travel | $0 | |
| Supplies | $2,172 | $4,500 |
| Other (Specify) | $0 | |
| *TOTAL OPERATING EXPENSES* | *$179,067* | *$203,604* |
| *TOTAL PROFESSIONAL SERVICES* | | |
| *ACQUISITIONS AND MAJOR REPAIRS* | | |
| Hardware Acquisitions | | |
| Major Repairs | | |
| *TOTAL ACQUISITIONS & MAJOR REPAIRS* | *$0* | *$0* |
| **TOTAL EXPENDITURES AND REQUESTS** | **$179,067** | **$203,604** |

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

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

# GENERAL ADDENDA

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

| | |
|---|---|
| **Department** | Department of Civil Service |
| **Agency** | unicipal Fire and Police Civil Servic |

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

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

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

| | |
|---|---|
| **Department** | Department of Civil Service |
| **Agency** | Municipal Fire and Police Civil Service |
| **Service/Program Name** | Administration |

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

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

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

**Additional Detail**

Program Description:

N/A

Service(s) Provided:

N/A

Population Served:

N/A

Area Served:

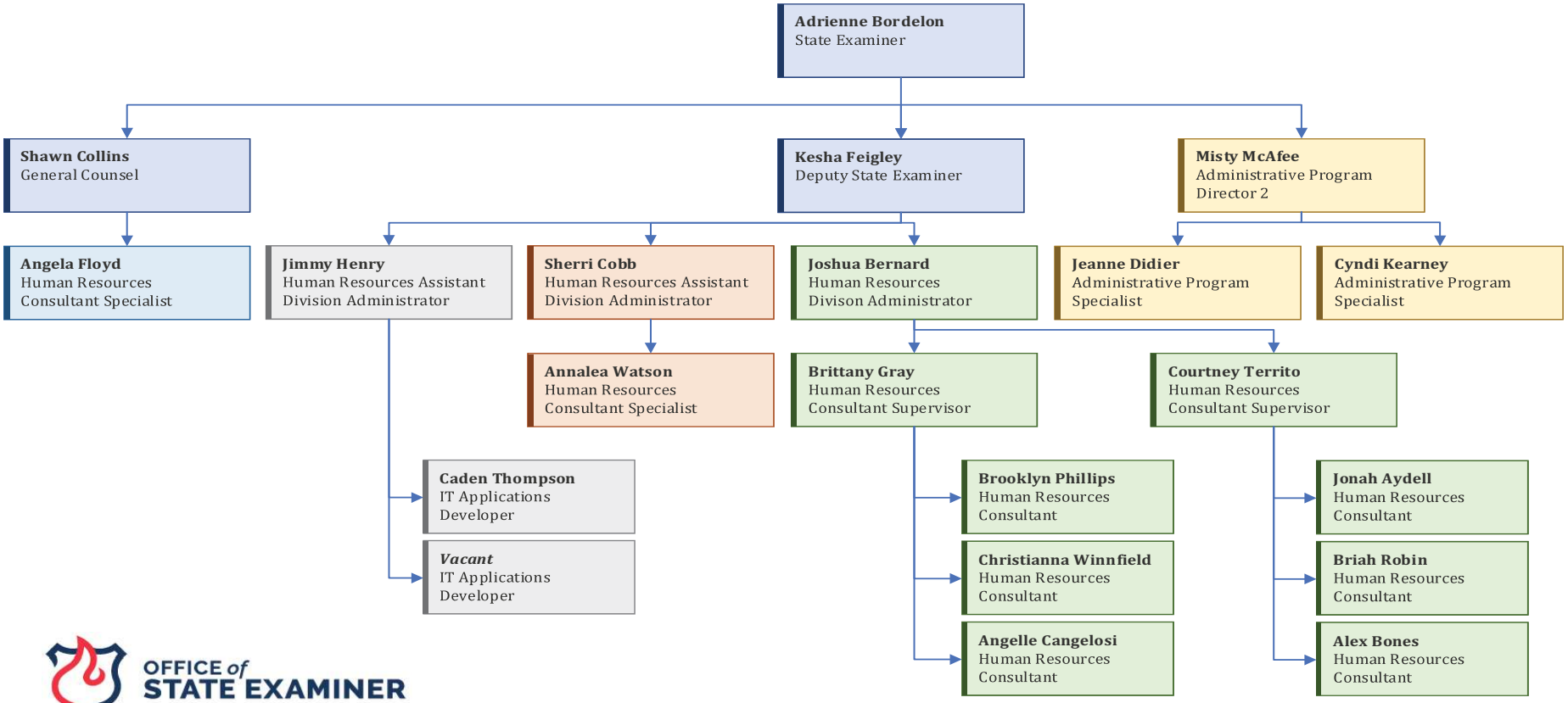
N/A

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

N/A

Relevant Demographic Information, including Number of Disabled Individuals Served:

N/A




OFFICE of STATE EXAMINER

Organization Chart
September 23, 2026




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