



# Louisiana Senate Finance Committee



## FY22 Executive Budget

### 17 – Department of Civil Service

April 2021

*Sen. Patrick Page Cortez, President*  
*Sen. Bodi White, Chairman*



# State Employment Terms and Definitions



# Department of Civil Service

## Commonly Used Terms in State Employment:

- **Employee Count (“Headcount”)**- The number of individuals currently reported as employed. This number would not reflect vacant positions.
- **Full-Time-Equivalents (“FTEs”)**- The number of full-time (40 hours/week) positions represented by aggregating the assigned work-hours reported for current employees. For example, two 20-hour per week employees equate to one (1) FTE. An FTE report from State Civil Service will not reflect any vacant positions.
- **“Table of Organization” or “T.O.”**- The number of Authorized Positions as provided for in an appropriations bill for each state agency or department. These T.O. positions are found within the organizational chart of an agency.
- **Authorized Other Charges Positions** - Other Charges Positions are those positions paid out of the Other Charges Salary category in the Uniform Chart of Accounts. These positions are outside of the regular T.O. positions defined above. Other Charges Positions are now reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session. Prior to Act 377, these positions were not recommended or authorized in the appropriations process.





# Department of Civil Service

## Commonly Used Terms in State Employment:

- **Authorized Positions** – This is the number of positions approved by the legislature to be funded in an appropriations bill. After Act 377 of 2013, Authorized Positions may be authorized T.O. positions or Authorized Other Charges Positions. Authorized Other Charges positions are generally not part of an agency's organizational chart. Prior to Act 377, Other Charges positions were not recommended or authorized in the appropriations process. Authorized T.O. positions are funded through the Regular Salaries category of the state Uniform Chart of Accounts. Authorized Other Charges positions are funded through the Other Charges – Salaries category. The number of authorized positions can be adjusted during the year under procedures established by statute.
- **Non-T.O. FTEs** – These are positions within a budget unit that are paid through any of a variety of sources. These positions are sometimes limited appointments paid through a restricted source of funding. These positions may include Job Appointments or Classified WAE Appointments defined below. A position may be authorized and be a Non-T.O. FTE. As an example, an Authorized Other Charges position is a Non-T.O. FTE, but it is authorized because it is now part of the appropriations process. A Non-Authorized Non-T.O. FTE is a position that falls outside of the organizational chart of a state agency or department and is not authorized in the appropriations process.





# Department of Civil Service

## Commonly Used Terms in State Employment:

- **Classified Employee** – Employees of the state and any of its instrumentalities who are governed by State Civil Service Rules. Those positions not specifically placed into the unclassified service shall be members of the classified service. See Art. 10 Sec. 2 of the Louisiana Constitution.
- **Unclassified Employee** – Employees of the State and any of its instrumentalities who are exempt from the classified service. These employees are not governed by State Civil Service Rules. Examples of unclassified employees include elected officials and their immediate staff, university instructors, and officers and staff of the legislature. Those positions not specifically placed into the unclassified service shall be members of the classified service. See Art. 10 Sec. 2 of the Louisiana Constitution.
- **Job Appointment** – A job appointment is a temporary appointment of an employee to fill a position in the classified service for a limited period of time. An appointing authority may use a job appointment to fill a position for a period not to exceed four years. For rational business reasons, an appointing authority may request a longer term job appointment. The State Civil Service Commission may approve such requests or delegate approval authority to the Director of State Civil Service. An appointing authority may terminate a job appointment at any time.
- **Classified WAE Appointment** - A classified WAE (“When Actually Employed”) appointment is a temporary appointment of an employee to fill a position in the classified service for a limited period of time and hours in order to address filling the position in a regular manner, or to address an emergency or work overload situation. An appointing authority may use a classified WAE appointment to fill a position when the hours worked do not exceed 1245 hours during a twelve (12) month period. For rational business reasons, an appointing authority may request to exceed 1245 hours during the twelve month period. The State Civil Service Commission may approve such requests or delegate approval authority to the Director of State Civil Service. The appointing authority may terminate the classified WAE appointment at any time.





# Department of Civil Service

## Commonly Used Terms in State Employment:

- **Appropriated Agencies Employment**- This number includes all employees of agencies contained in appropriation bills, exclusive of students, registrars of voters, and most board members. Exclusions from this report are non-appropriated executive branch agencies as specified by the Office of Planning and Budget (OPB); non-appropriated employees designated by the Higher Education System; all units of local government (housing authorities, ports, etc) as specified by the Office of Planning and Budget; all student employees in the unclassified service as defined in RS 42:289; all board members with the exception of those full-time board members specified by OPB – See RS 42:289; all employees in the offices of the registrars of voters; all employees of boards and commissions within the Louisiana Department of Agriculture and Forestry; and all retirement systems.
- **Statewide Total Employment** – This number includes all employees of appropriated, non-appropriated, and quasi-state agencies. Statewide Total Employment can differ significantly from Appropriated Agencies Employment. As an example, on March 26, 2021, Statewide Total Employment was 62,059 FTEs, and Appropriated Agencies Employment was 53,092 FTEs.



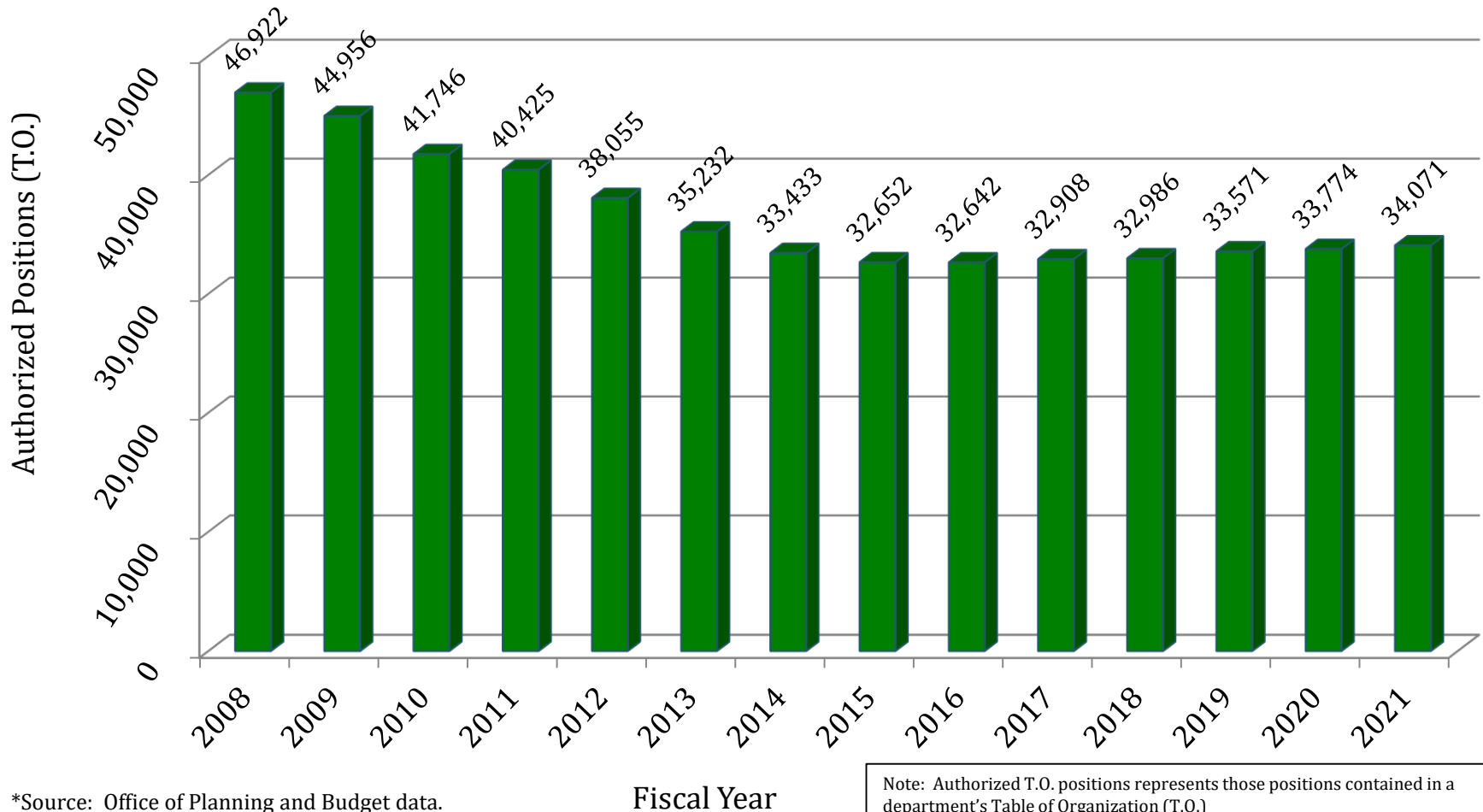


# State Employee Descriptive Data



# Department of Civil Service

## Authorized Positions (T.O.) by Fiscal Year\*



\*Source: Office of Planning and Budget data.  
HIED and LSU HCSO are excluded from this chart.

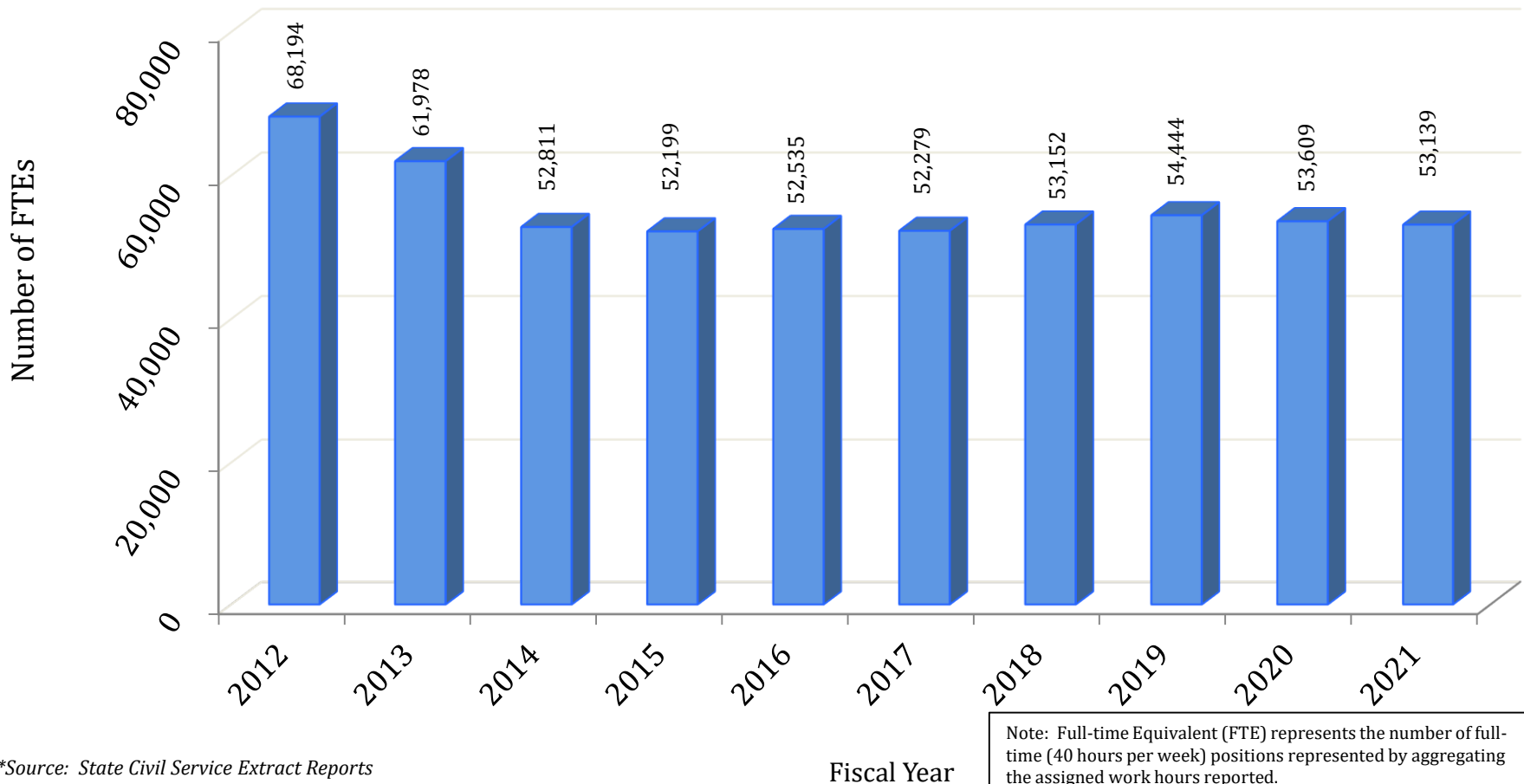
Note: Authorized T.O. positions represents those positions contained in a department's Table of Organization (T.O.)





# Department of Civil Service

## Total Appropriated Full-Time Equivalents (FTEs) for Classified and Unclassified State Employees by Fiscal Year\*



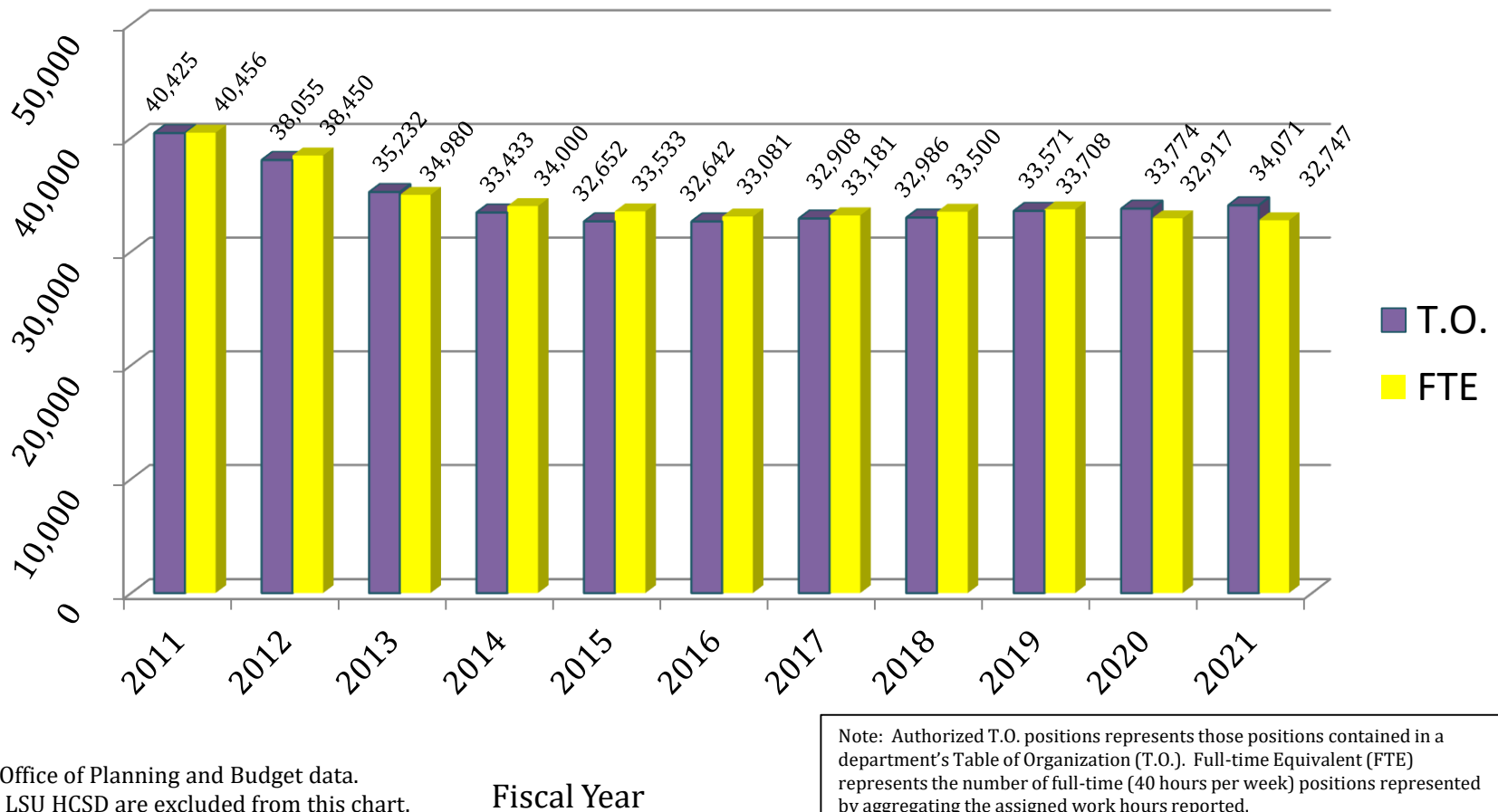
\*Source: State Civil Service Extract Reports for the Office of Planning and Budget.

Note: Full-time Equivalent (FTE) represents the number of full-time (40 hours per week) positions represented by aggregating the assigned work hours reported.



# Department of Civil Service

## Authorized Positions (T.O.) vs. Full-Time Equivalent (FTE) Positions by Fiscal Year\*



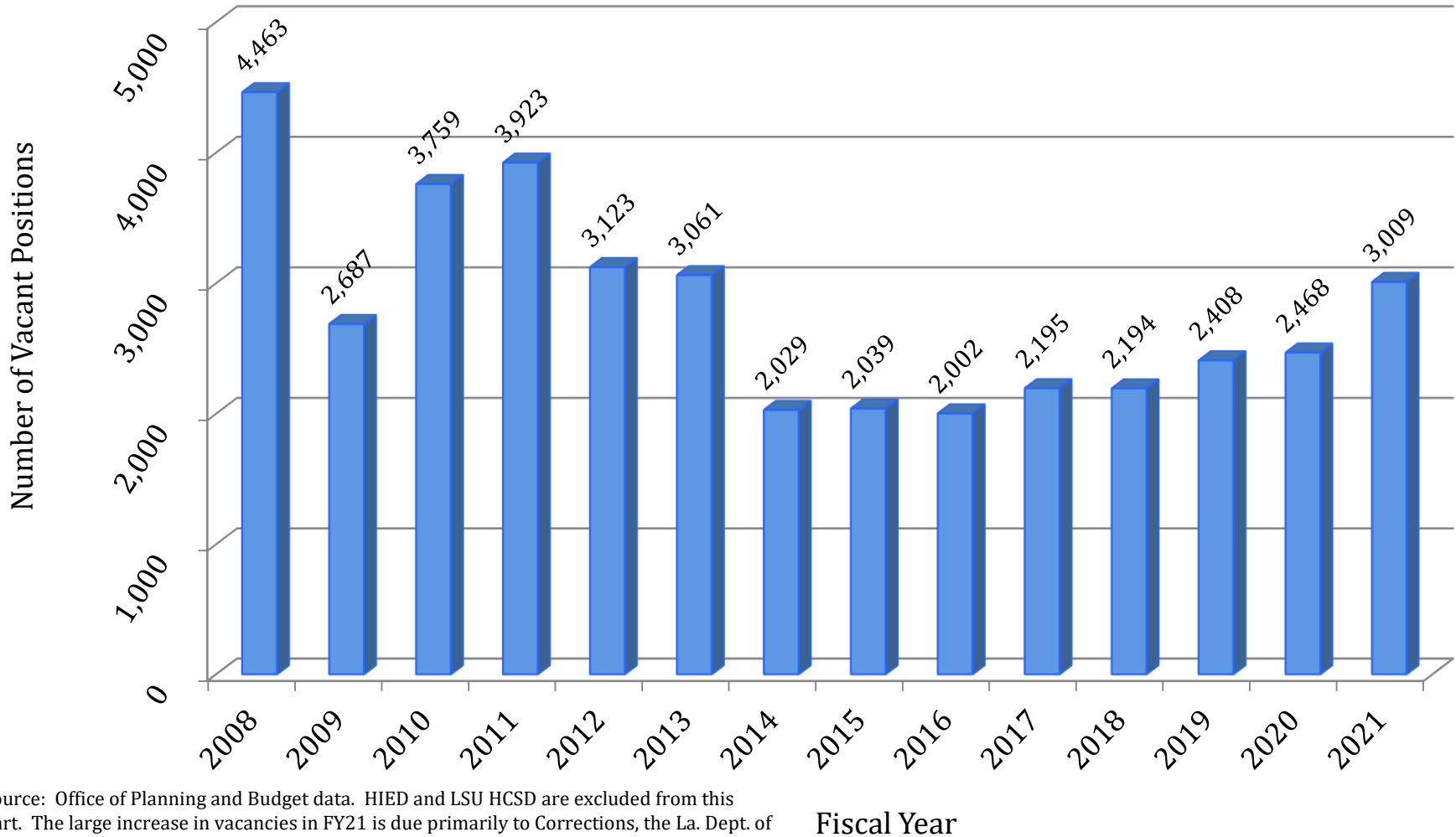
\*Source: Office of Planning and Budget data.  
HIED and LSU HCSD are excluded from this chart.  
Data are as of June of the respective fiscal year.

Note: Authorized T.O. positions represents those positions contained in a department's Table of Organization (T.O.). Full-time Equivalent (FTE) represents the number of full-time (40 hours per week) positions represented by aggregating the assigned work hours reported.



# Department of Civil Service

## Vacant Positions by Fiscal Year\*



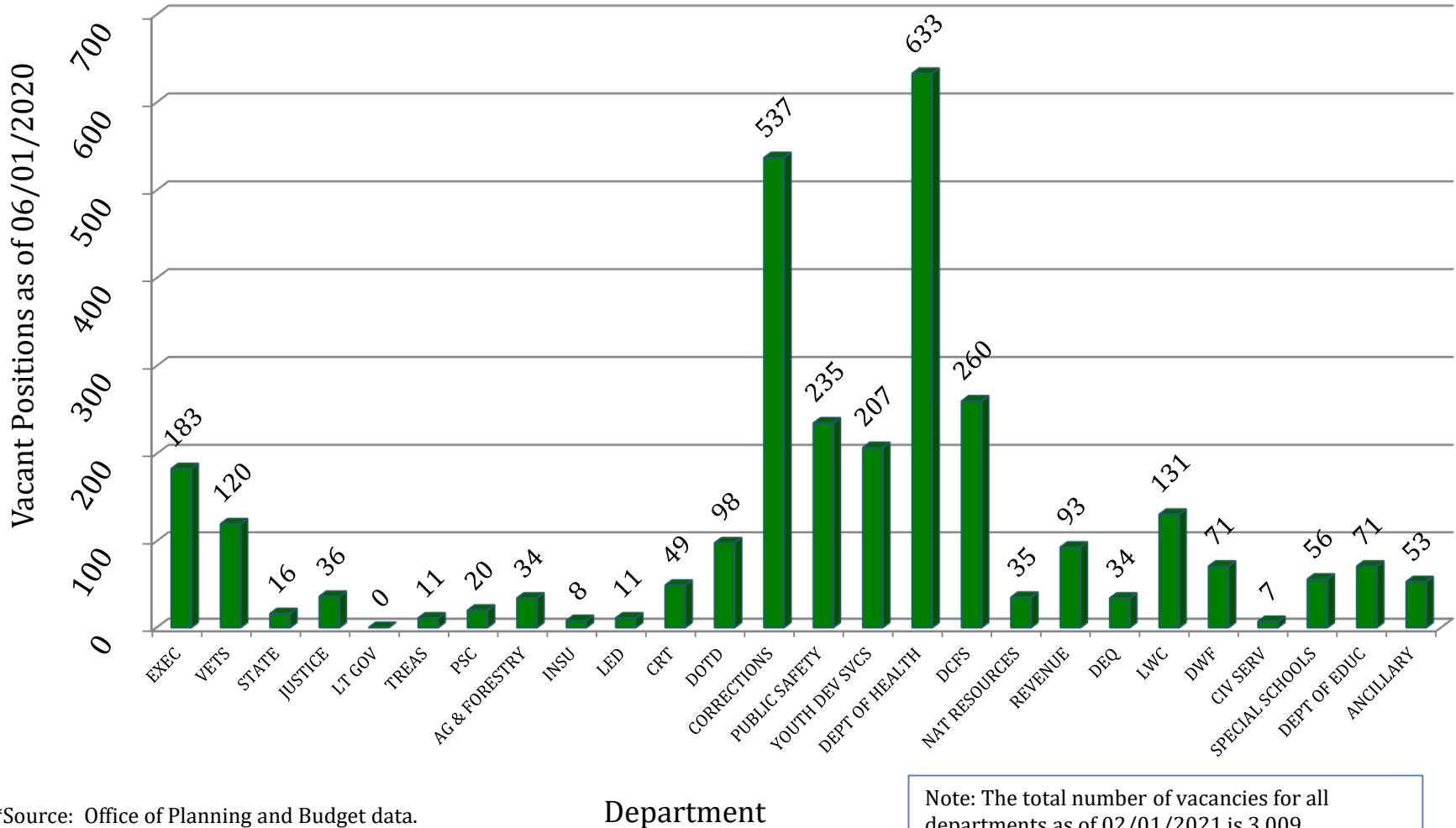
\*Source: Office of Planning and Budget data. HIED and LSU HCSD are excluded from this chart. The large increase in vacancies in FY21 is due primarily to Corrections, the La. Dept. of Health, and the Dept. of Children and Family Services.

Fiscal Year



# Department of Civil Service

## Vacant Positions by Department as of 02/01/2021\*



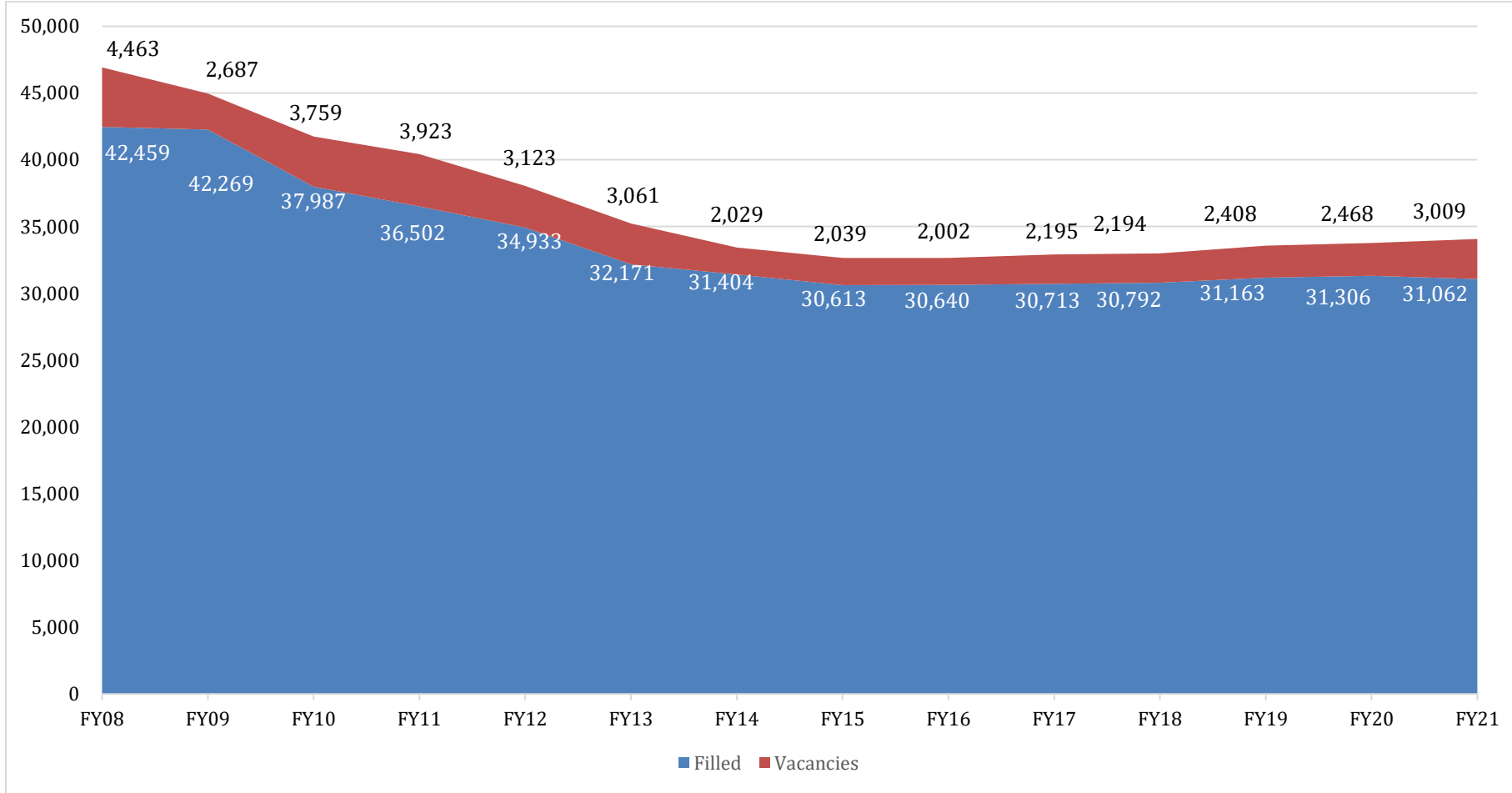
\*Source: Office of Planning and Budget data.  
HIED and LSU HCS are excluded from this chart.

Note: The total number of vacancies for all departments as of 02/01/2021 is 3,009.



# Department of Civil Service

### Comparison of Filled Positions (T.O.) vs. Number of Vacancies\*

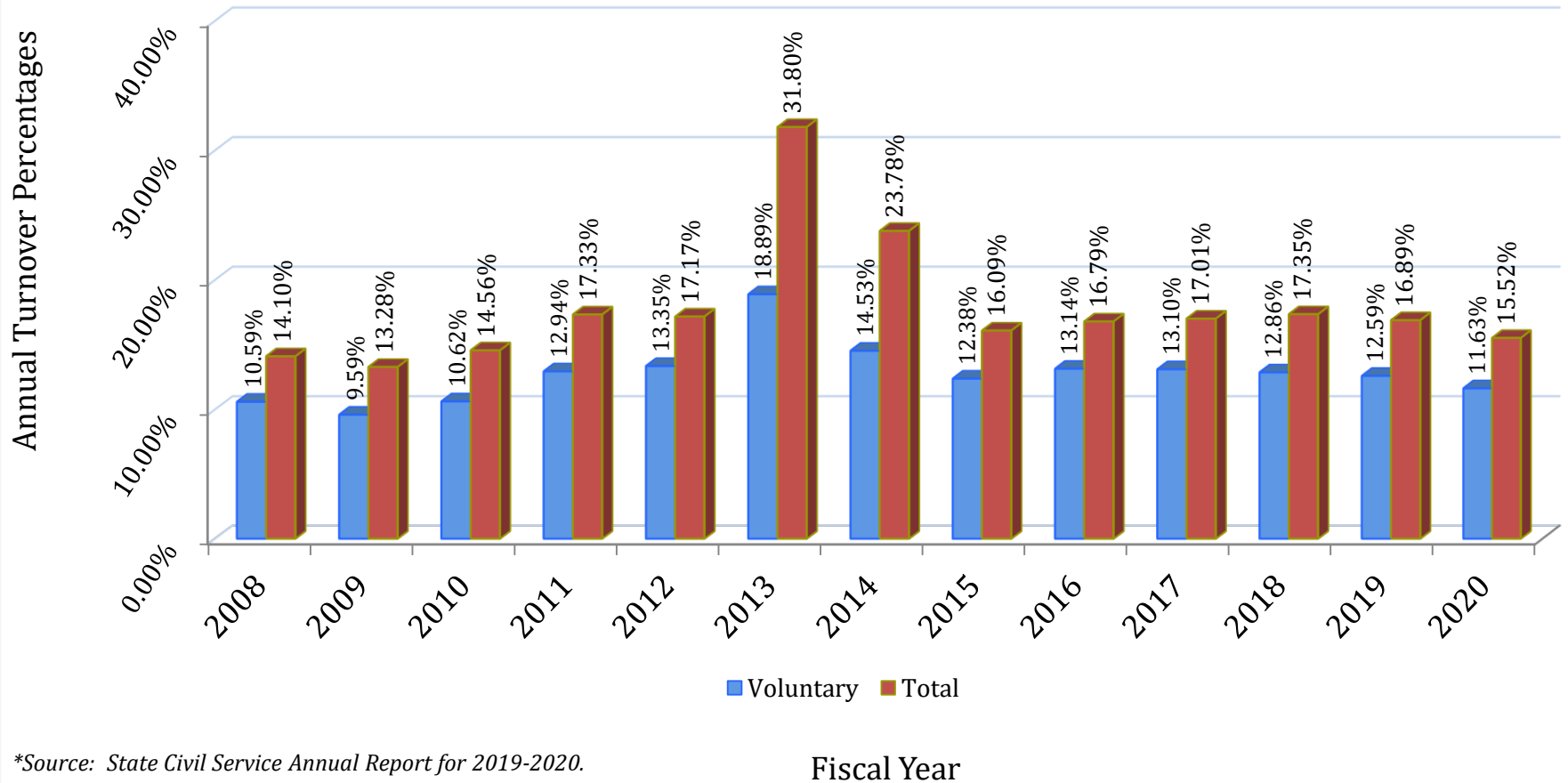


\*Source: Office of Planning and Budget data.  
HIED and LSU HCSD are excluded from this chart.



# Department of Civil Service

## Voluntary and Total Turnover for Classified State Employees by Fiscal Year\*



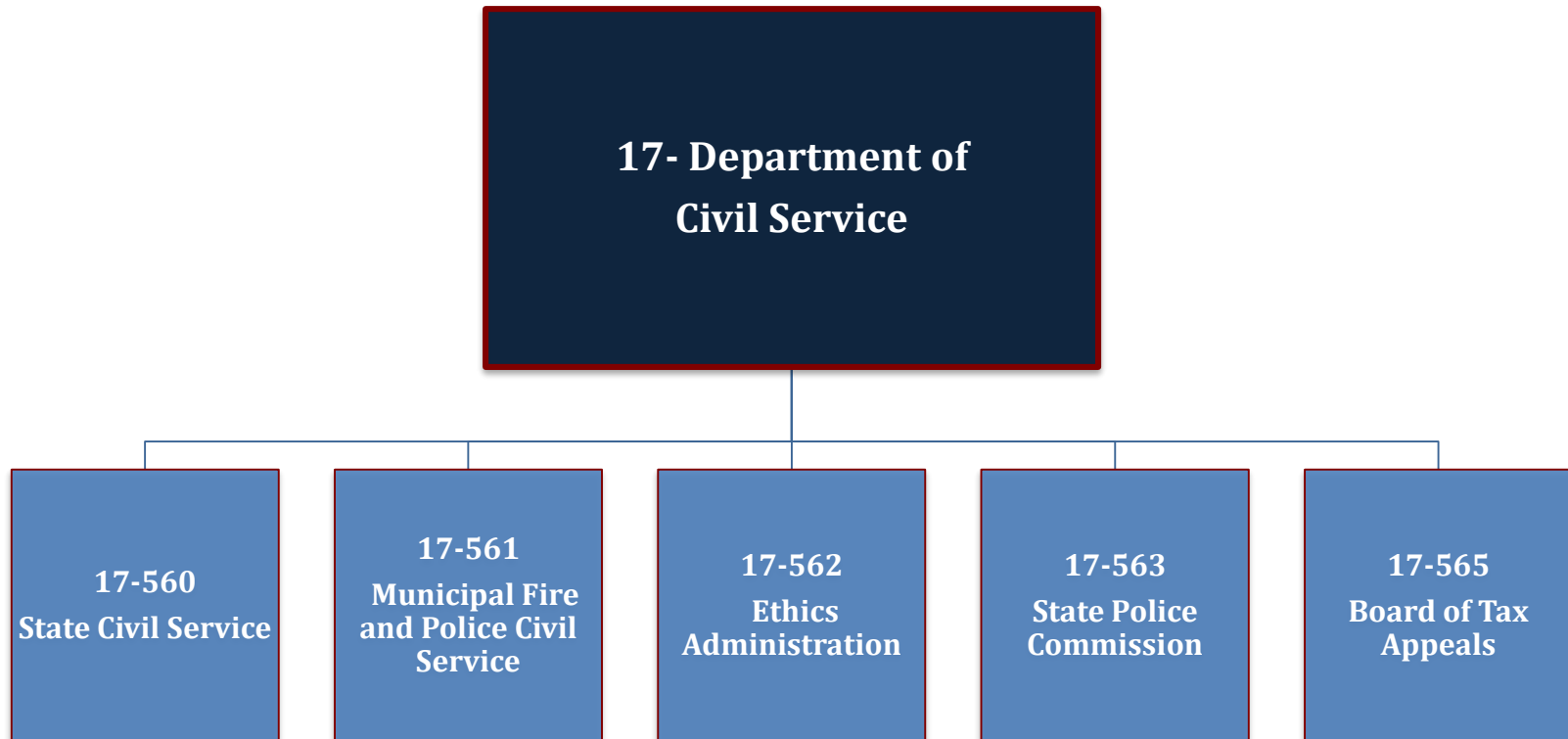
\*Source: State Civil Service Annual Report for 2019-2020.



# FY22 Recommended Budget

## Schedule 17 — Department of Civil Service

Departmental mission: “The mission of the State Civil Service is to provide human resource services and programs that enable state government to attract, develop, and retain a productive and diverse workforce that excels in delivering quality services to the citizens of Louisiana.”





# FY22 Recommended Budget

## Schedule 17 — Department of Civil Service

### **17-560 - State Civil Service**

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

### **17-561 - Municipal Fire and Police Civil Service**

- Administration — Administers a merit-based system of civil service for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants and in all parish fire departments and fire protection districts regardless of population.





# FY22 Recommended Budget

## Schedule 17 — Department of Civil Service

### **17-562 - Ethics Administration**

- Administration — Provides staff support for the Louisiana Board of Ethics which administers and enforces the state's conflicts of interest statutes, campaign finance disclosure requirements and lobbyist registration and disclosure laws. The Ethics Administration enforces compliance by government officials, public employees, candidates, and lobbyists and provides public access to disclosed information.

### **17-563 - State Police Commission**

- Administration — A constitutionally created entity that provides a separate merit system for the commissioned officers of Louisiana State Police. The program administers entry-level law enforcement exams and promotional exams, processes personnel actions, issues certificates of eligibles, and schedules appeal hearings and pay hearings.

### **17-565 - Board of Tax Appeals**

- Administrative — Provides an appeals board to resolve disputes between taxpayers and the Department of Revenue. Reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.
- Local Tax Division — Provides an appeals board to resolve disputes between taxpayers and local taxing authorities. Reviews and makes recommendations on tax refund claims against local tax authorities.

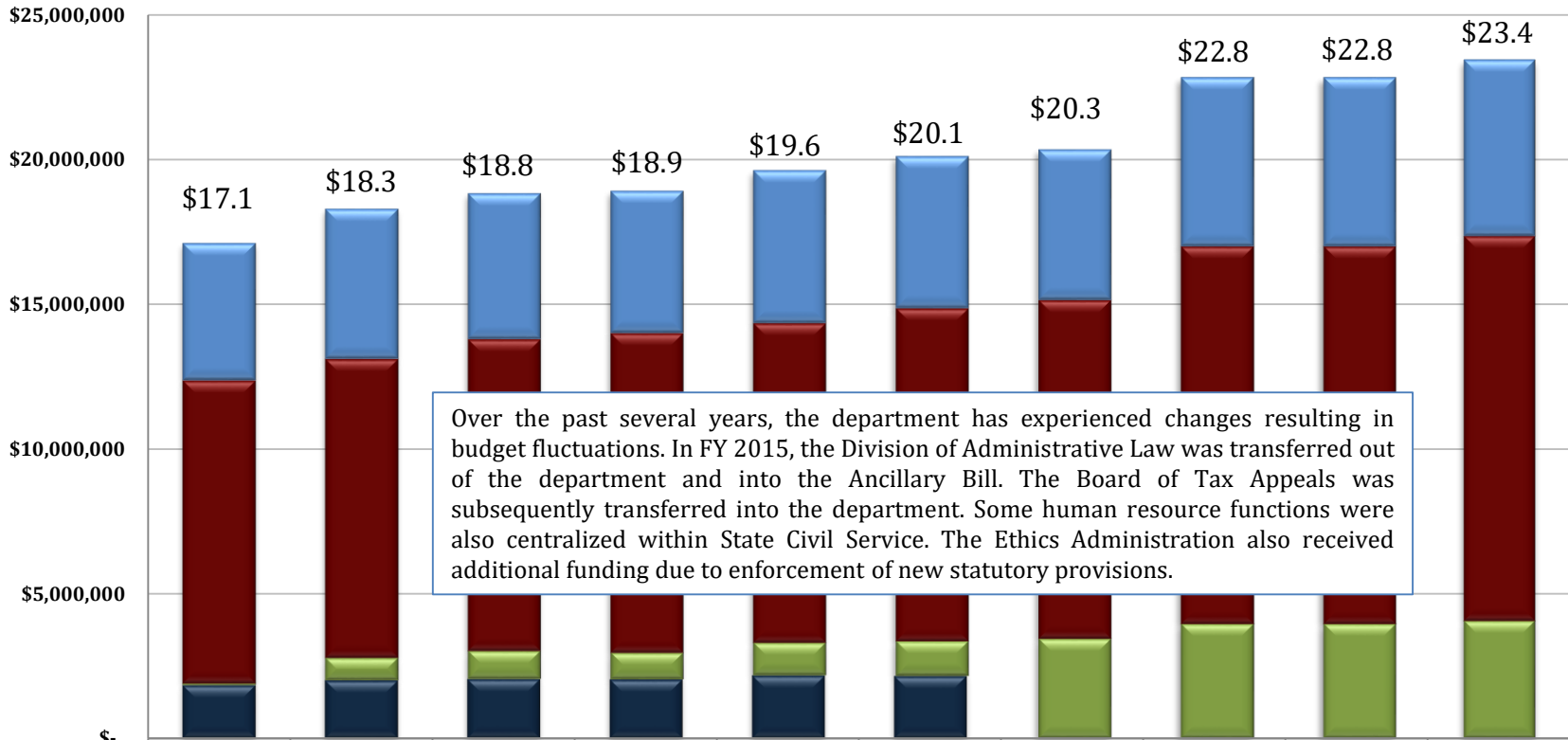


# Department of Civil Service

## Changes in Funding since FY14

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY14 to FY22 is +36.8%.  
Change from FY14 to FY20 is +18.7%.



Over the past several years, the department has experienced changes resulting in budget fluctuations. In FY 2015, the Division of Administrative Law was transferred out of the department and into the Ancillary Bill. The Board of Tax Appeals was subsequently transferred into the department. Some human resource functions were also centralized within State Civil Service. The Ethics Administration also received additional funding due to enforcement of new statutory provisions.

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Enacted	FY21 as of 12/1/20	FY22 Rec
■ SGF	\$4,750,206	\$5,183,656	\$5,039,682	\$4,909,967	\$5,286,671	\$5,249,510	\$5,190,599	\$5,825,958	\$5,825,958	\$6,076,537
■ IAT	\$10,460,089	\$10,338,735	\$10,766,018	\$11,043,082	\$11,039,969	\$11,502,407	\$11,700,080	\$13,040,082	\$13,040,082	\$13,295,325
■ FSGR	\$70,326	\$785,269	\$983,374	\$930,192	\$1,138,685	\$1,217,945	\$3,451,831	\$3,964,054	\$3,964,054	\$4,069,526
■ STAT DED	\$1,841,721	\$2,000,245	\$2,046,004	\$2,035,763	\$2,173,365	\$2,148,766	\$-	\$-	\$-	\$-
■ FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-



# Significant Budget Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$5,825,958	\$13,040,082	\$3,964,054	\$0	\$0	\$22,830,094	176	FY21 Existing Operating Budget as of 12-1-20
\$93,527	\$248,332	\$60,405	\$0	\$0	\$402,264	0	Market Rate Classified
\$5,223	\$0	\$0	\$0	\$0	\$5,223	0	Market Rate Unclassified
\$1,629	\$28,402	\$24,473	\$0	\$0	\$54,504	0	Civil Service Training Series Adjustment
(\$7,461)	\$6,052	\$20,825	\$0	\$0	\$19,416	0	Related Benefits Base Adjustment
(\$18,371)	(\$40,896)	(\$10,999)	\$0	\$0	(\$70,266)	0	Retirement Rate Adjustment
\$9,470	\$21,181	\$5,671	\$0	\$0	\$36,322	0	Group Insurance Rate Adjustment for Active Employees
\$3,749	\$18,803	\$3,734	\$0	\$0	\$26,286	0	Group Insurance Rate Adjustment for Retirees
\$143,150	\$27,120	\$56,758	\$0	\$0	\$227,028	0	Salary Base Adjustment
\$0	(\$53,511)	(\$3,416)	\$0	\$0	(\$56,927)	0	Attrition Adjustment
\$0	(\$25,638)	(\$3,961)	\$0	\$0	(\$29,599)	0	Non-recurring Acquisitions & Major Repairs
\$28,249	\$3,104	\$212	\$0	\$0	\$31,565	0	Risk Management
(\$1,656)	\$1,358	\$87	\$0	\$0	(\$211)	0	Legislative Auditor Fees
(\$17,795)	(\$52,093)	(\$3,878)	\$0	\$0	(\$73,766)	0	Rent in State-owned Buildings
\$3,524	\$2,831	\$155	\$0	\$0	\$6,510	0	Capitol Park Security
(\$21)	\$202	(\$215)	\$0	\$0	(\$34)	0	UPS Fees
\$881	\$0	\$806	\$0	\$0	\$1,687	0	Civil Service Fees
(\$195)	\$0	\$0	\$0	\$0	(\$195)	0	State Treasury Fees
(\$548)	\$9,191	\$990	\$0	\$0	\$9,633	0	Office of Technology Services (OTS)
\$64,347	\$0	\$0	\$0	\$0	\$64,347	0	Administrative Law Judges
(\$76)	\$205	(\$575)	\$0	\$0	(\$446)	0	Office of State Procurement
\$307,626	\$194,643	\$151,072	\$0	\$0	\$653,341	0	<b>Total Statewide Adjustments</b>
\$10,000	\$70,000	(\$80,000)	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
(\$80,000)	(\$9,400)	(\$600)	\$0	\$0	(\$90,000)	0	TOTAL NONRECURRING OTHER ADJUSTMENT
\$12,953	\$0	\$35,000	\$0	\$0	\$47,953	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$6,076,537	\$13,295,325	\$4,069,526	\$0	\$0	\$23,441,388	176	<b>Total FY22 Recommended Budget</b>



# Department of Civil Service

## Non-Statewide Adjustments Recommended for FY22

### Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$10,000	\$70,000	(\$80,000)	\$0	\$0	\$0	0	Board of Tax Appeals - ADMINISTRATIVE -Means of finance substitution decreasing funding to Fees and Self-generated Revenues and increasing State General Funds (Direct) and Interagency Transfer due to projected decrease in collection of filing fees and increase in funding from the Louisiana Department of Revenue.
\$10,000	\$70,000	(\$80,000)	\$0	\$0	\$0	0	<b>Total MOF Substitutions</b>

### Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$9,400)	(\$600)	\$0	\$0	(\$10,000)	0	State Civil Service - ADMINISTRATIVE -Non-recurs funding for the revalidation of the Law Enforcement and Protective Services (LEAPS) Exam for Police Sergeant, Wildlife Enforcement Agents, ATC Agents, Criminal Investigators, and Park Rangers through Louisiana State University - Shreveport.
(\$80,000)	\$0	\$0	\$0	\$0	(\$80,000)	0	State Police Commission - ADMINISTRATIVE -Non-recurs funding provided for buildout of a database system through OTS to host applicants' contact, eligibility, and testing information for employment with Louisiana State Police.
(\$80,000)	(\$9,400)	(\$600)	\$0	\$0	(\$90,000)	0	<b>Total Non-recurring Other Adjustments</b>



# Department of Civil Service

## Non-Statewide Adjustments Recommended for FY22

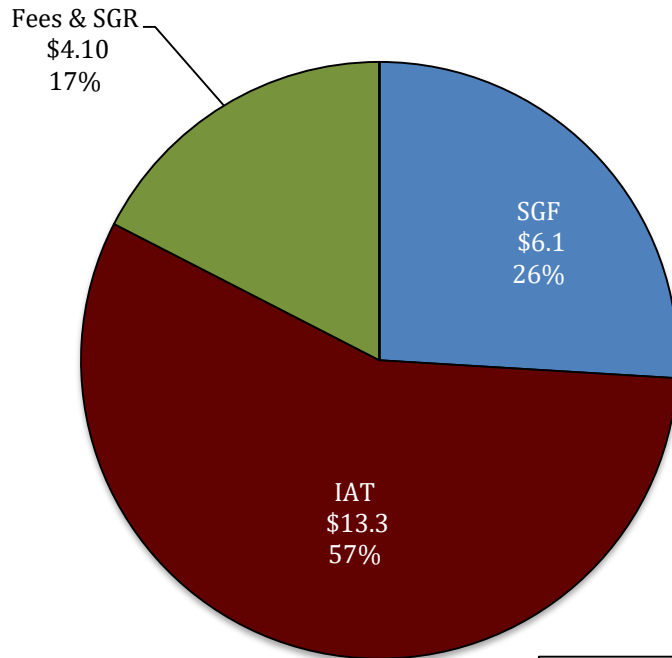
### Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$15,000	\$0	\$0	\$15,000	0	Municipal Fire & Police Civil Service - ADMINISTRATIVE -Provides \$5,000 for one time fee for the conversion and validation of two (2) online tests, entrance firefighter and entrance police officer tests, and \$10,000 for a one time set-up fee for online proctoring services of the two tests in accordance to Act 38 of the 2020 Regular Session.
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Municipal Fire & Police Civil Service - ADMINISTRATIVE -Provides for rental of various facilities statewide to administer the entrance firefighter and entrance police officer tests once a month in different locations around the state in accordance to Act 38 of the 2020 Regular Session.
\$12,953	\$0	\$0	\$0	\$0	\$12,953	0	Board of Tax Appeals - ADMINISTRATIVE -Increases funding to Other Compensation and Travel in accordance to Act 446 of the 2019 Regular Session and as passed by voters to expand the jurisdiction of the agency. This will provide for six (6) additional hearing days and associated costs.
<b>\$12,953</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,953</b>	<b>0</b>	<b>Total Other Adjustments</b>



# FY22 Recommended Means of Finance

**FY22 Recommended  
Total Means of Finance  
(In Millions)**



Total \$23.4 m.

## Non-SGF Sources of Funding:

Non-SGF sources of revenue include **Interagency Transfers, Fees and Self-Generated Revenues, and Statutory Dedications.**

**State Civil Service** operates using transfers from all state budget units with classified employees and Fees and Self-generated Revenues from non-budgeted units with classified employees.

The **Municipal Fire and Police Civil Service** operates solely on monies within its statutory Dedication, the Municipal Fire and Police Civil Service Operating Fund (S). Revenue is collected from two and one-half hundredths of one percent of the gross direct insurance premiums received in the state in the preceding year by insurers doing business in the state.

The **Ethics Administration** is funded with state general fund and Fees and Self-generated Revenues derived from filing fees for all political action committees authorized by R.S. 18:1505; legislative lobbying registration fees authorized by R.S. 24:53I; and for executive lobbying registration fees authorized by R.S. 49:74G. Additionally, funds are collected for providing copies of reports, transcripts, and other documents.

The **State Police Commission** is funded with State General Fund and Interagency Transfers from the Department of Public Safety.

The **Board of Tax Appeals** is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Department of Revenue based on a reduction in distributions of local use tax to parish collectors. The Fees and Self-generated Revenues are derived from filing fees (\$250 per dispute, charged only on disputes over \$5,000); from charges for copies of hearing transcripts; and from local cases filed with the board pursuant to the Uniform Local Sales Tax Code.



# Dept. of Civil Service

## FY22 Recommended Means of Finance by Agency

### 17 — Department of Civil Service

#### FY22 Recommended Means of Financing by Agency

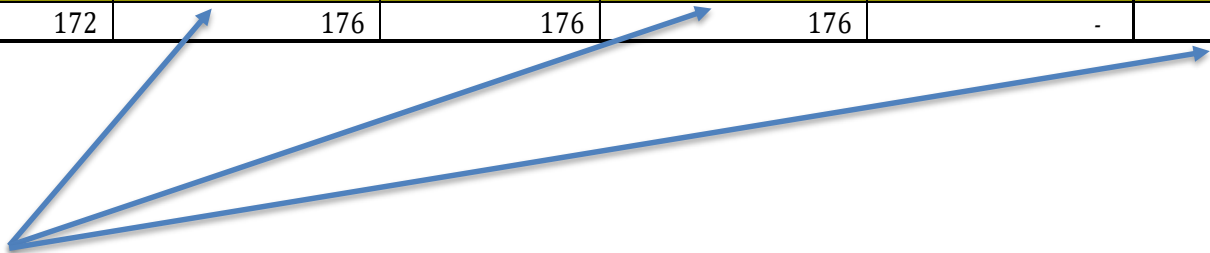
Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
<b>State Civil Service</b>	<b>\$0</b>	<b>\$12,682,569</b>	<b>\$872,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,555,526</b>
Administration and Support	\$0	\$12,682,569	\$872,957	\$0	\$0	\$13,555,526
<b>Municipal Fire and Police Civil Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,704,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,704,892</b>
Administration	\$0	\$0	\$2,704,892	\$0	\$0	\$2,704,892
<b>Ethics Administration</b>	<b>\$4,833,816</b>	<b>\$0</b>	<b>\$175,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,009,314</b>
Administration	\$4,833,816	\$0	\$175,498	\$0	\$0	\$5,009,314
<b>State Police Commission</b>	<b>\$556,357</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$591,357</b>
Administration	\$556,357	\$35,000	\$0	\$0	\$0	\$591,357
<b>Board of Tax Appeals</b>	<b>\$686,364</b>	<b>\$577,756</b>	<b>\$316,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,580,299</b>
Administrative	\$686,364	\$330,000	\$172,624	\$0	\$0	\$1,188,988
Local Tax Division	\$0	\$247,756	\$143,555	\$0	\$0	\$391,311
<b>Dept. of Civil Service</b>	<b>\$6,076,537</b>	<b>\$13,295,325</b>	<b>\$4,069,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,441,388</b>



# Department of Civil Service FY20, FY21, and FY22 Comparison

## Total Funding — All Means of Finance

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB vs. FY22 Recommended	Difference FY21 Enacted vs. FY22 Recommended
State Civil Service	\$ 12,031,689	\$ 13,347,737	\$ 13,347,737	\$ 13,555,526	\$ 207,789	\$ 207,789
Municipal Fire & Police Civil Service	\$ 2,152,374	\$ 2,531,129	\$ 2,531,129	\$ 2,704,892	\$ 173,763	\$ 173,763
Ethics Administration	\$ 4,234,728	\$ 4,699,476	\$ 4,699,476	\$ 5,009,314	\$ 309,838	\$ 309,838
State Police Commission	\$ 507,769	\$ 678,548	\$ 678,548	\$ 591,357	\$ (87,191)	\$ (87,191)
Board of Tax Appeals	\$ 1,415,950	\$ 1,573,204	\$ 1,573,204	\$ 1,580,299	\$ 7,095	\$ 7,095
<b>TOTAL</b>	<b>\$ 20,342,510</b>	<b>\$ 22,830,094</b>	<b>\$ 22,830,094</b>	<b>\$ 23,441,388</b>	<b>\$ 611,294</b>	<b>\$ 611,294</b>
Total Auth. Positions	172	176	176	176	-	-



The change from FY21 Enacted is identical to the change from FY21 EOB when compared to the FY22 Recommended Budget. The increase of \$611,294 is due primarily to standard statewide adjustments.





## Dept. of Civil Service (Roll-up) Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$17,655,276</b>	<b>\$19,230,624</b>	<b>\$19,883,368</b>	<b>84.82%</b>	<b>\$652,744</b>
Salaries	\$11,027,377	\$11,873,344	\$12,393,153	52.87%	\$519,809
Other Compensation	\$935,588	\$326,601	\$335,495	1.43%	\$8,894
Related Benefits	\$5,692,311	\$7,030,679	\$7,154,720	30.52%	\$124,041
<b>Operating Expenses:</b>	<b>\$904,207</b>	<b>\$1,197,728</b>	<b>\$1,221,787</b>	<b>5.21%</b>	<b>\$24,059</b>
Travel	\$104,344	\$146,562	\$150,621	0.64%	\$4,059
Operating Services	\$737,919	\$966,479	\$986,479	4.21%	\$20,000
Supplies	\$61,944	\$84,687	\$84,687	0.36%	\$0
<b>Professional Services</b>	<b>\$163,991</b>	<b>\$269,075</b>	<b>\$284,075</b>	<b>1.21%</b>	<b>\$15,000</b>
<b>Other Charges:</b>	<b>\$1,529,399</b>	<b>\$2,103,068</b>	<b>\$2,052,158</b>	<b>8.75%</b>	<b>(\$50,910)</b>
Other Charges	\$17,050	\$21,000	\$21,000	0.09%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$1,512,349	\$2,082,068	\$2,031,158	8.66%	(\$50,910)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$89,637</b>	<b>\$29,599</b>	<b>\$0</b>	<b>0.00%</b>	<b>(\$29,599)</b>
Acquisitions	\$89,637	\$29,599	\$0	0.00%	(\$29,599)
Major Repairs	\$0	\$0	\$0	0.00%	\$0
<b>Total Expenditures</b>	<b>\$20,342,510</b>	<b>\$22,830,094</b>	<b>\$23,441,388</b>	<b>100.00%</b>	<b>\$611,294</b>

Other Charges - Other Charges expenditures includes primarily rent in state-owned buildings, Office of Risk Management fees, and Office of Technology Services.



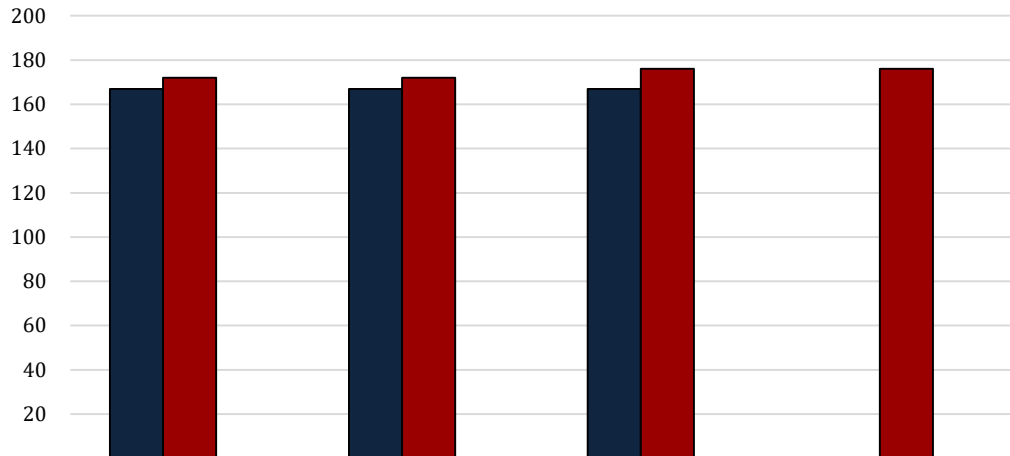
# 17 Department of Civil Service

## FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions

This Department Represents .52% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 5



	2019	2020	2021	2022 Rec.
Total FTEs (1st July Report)	167	167	167	-
Authorized Positions	172	172	176	176
Other Charges Positions	-	-	-	-

\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$10,737,676	\$11,027,377	\$11,873,344	\$12,393,153
Other Compensation	\$230,238	\$935,588	\$326,601	\$335,495
Related Benefits	\$5,961,775	\$5,692,311	\$7,030,679	\$7,154,720
<b>Total Personal Services</b>	<b>\$16,929,689</b>	<b>\$17,655,276</b>	<b>\$19,230,624</b>	<b>\$19,883,368</b>

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$7,154,720	
UAL payments	\$4,131,939	58%
Retiree Health Benefits	\$902,520	
Remaining Benefits*	\$2,120,261	
Means of Finance	General Fund = 24%	Other = 76%

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits \$0

Average Salary = \$67,451



# Department of Civil Service

## FY22 Recommended Total Authorized Positions by Agency

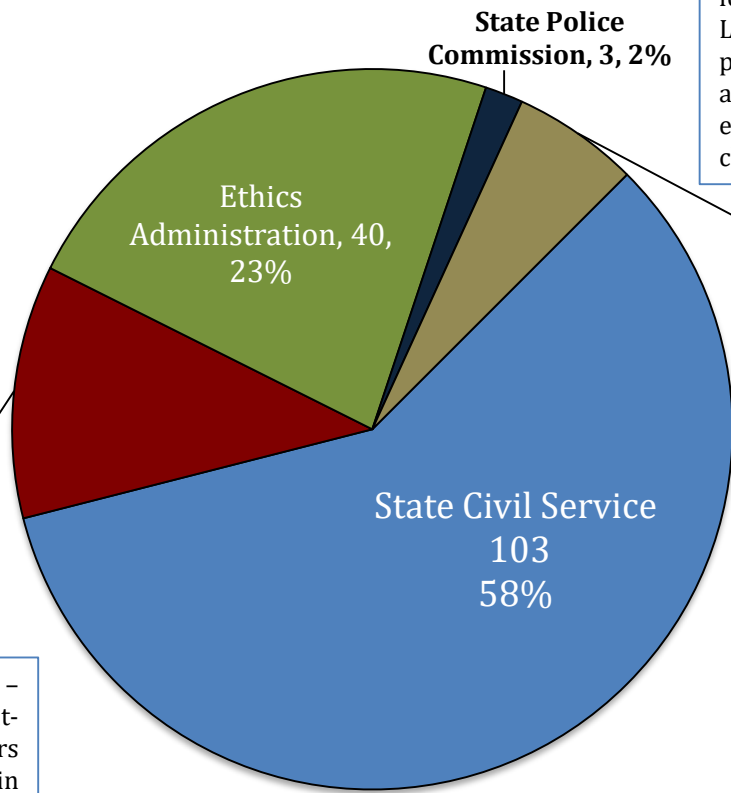
**FY22 Total Department Positions - 176**

**Ethics Administration** - Positions in this agency provide staff support for the Louisiana Board of Ethics which administers and enforces the state's conflicts of interest statutes, campaign finance disclosure requirements and lobbyist registration and disclosure laws. The Ethics Administration enforces compliance by government officials, public employees, candidates, and lobbyists and provides public access to disclosed information.

**State Police Commission** - The Commission maintains an independent civil service system for all regularly commissioned officers in the Louisiana State Police service. Employees promulgate rules and exercises administrative and regulatory authority over areas such as examining, appeals, personnel management, classification, and pay.

**Board of Tax Appeals, 10, 6%**

**Board of Tax Appeals** - Positions in the Administrative Program provide an appeals process to resolve disputes between taxpayers and the Department of Revenue. The positions also review and make recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits. Positions in the Local Tax Division provide an appeals process to resolve disputes between taxpayers and local taxing authorities. These positions also review and make recommendations on tax refund claims against local tax authorities.



**Municipal Fire and Police Civil Service**  
20  
11%

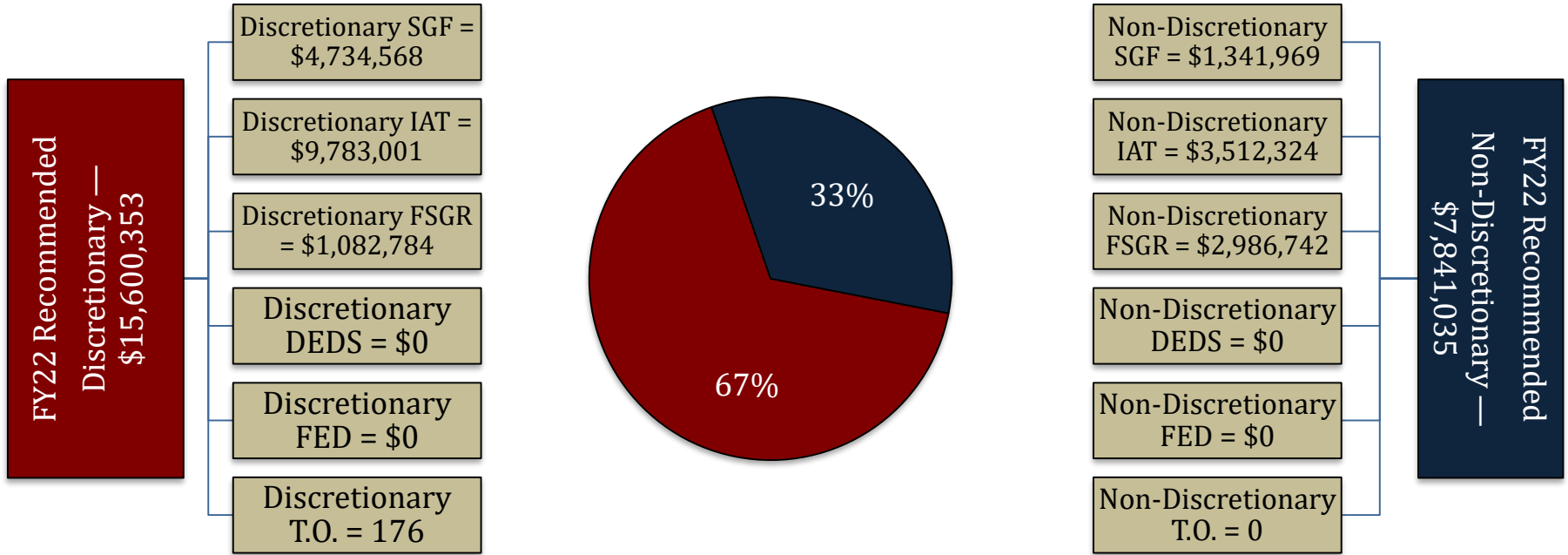
**Municipal Fire and Police Civil Service** - Positions in this agency administer a merit-based system of civil service for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants and in all parish fire departments and fire protection districts regardless of population.

**State Civil Service** - Positions in State Civil Service provide administrative support and human resource management functions. Administrative functions include legal support, accounting, purchasing, and property control. These positions also hear civil service employee appeals and maintain the official personnel and position records of the state. Human resource management functions include development, implementation, and evaluation of systems for job performance, pay, employment, promotion and personnel management. These positions also establish rules, policies, and practices.



# Department of Civil Service

## FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
State Civil Service	\$ 9,938,740	64%
Municipal Fire & Police Civil Service	\$ -	0%
Ethics Administration	\$ 3,923,179	25%
State Police Commission	\$ 519,733	3%
Board of Tax Appeals	\$ 1,218,701	8%
<b>Total Discretionary</b>	<b>\$ 15,600,353</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 4,131,939	53%
Needed for Debt Service	\$ 640,683	8%
Statutory Obligations	\$ 2,116,949	27%
Unavoidable Obligations	\$ 951,464	12%
<b>Total Non-Discretionary</b>	<b>\$ 7,841,035</b>	<b>100%</b>

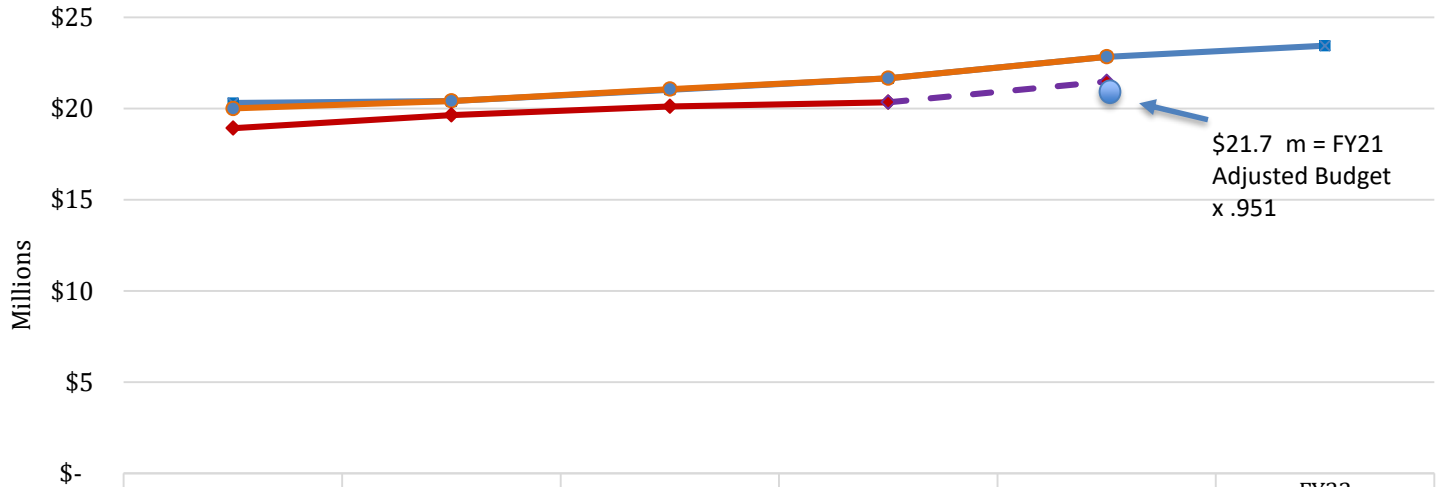
*Constitutional Requirements = UAL contributions*  
*Debt Service = Rent in State-owned Buildings*  
*Statutory Obligations = Dedicated monies shall only be used for operations of Municipal Fire & Police Civil Service*  
*Unavoidable Obligations = Retirees Group Insurance & Legislative Auditor Fees.*



# Department of Civil Service

## Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.*



**FY21 Known Supplemental Needs: \$0**

**FY20 General Fund Reversions: \$457,473**

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$20,299,705	\$20,408,325	\$21,022,685	\$21,652,536	\$22,830,094	\$23,441,388
FYE Budget	\$20,004,023	\$20,415,019	\$21,062,935	\$21,658,774	\$22,830,094	
Actual Expenditures	\$18,919,004	\$19,638,690	\$20,118,628	\$20,342,510		
FY21 Expenditure Trend				\$20,342,510	\$21,485,411	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 22,830,094	\$ 2,222,313	\$ 20,607,781	9.7%
Aug-20	\$ 22,830,094	\$ 3,886,666	\$ 18,943,428	17.0%
Sep-20	\$ 22,830,094	\$ 5,620,519	\$ 17,209,575	24.6%
Oct-20	\$ 22,830,094	\$ 7,305,318	\$ 15,524,776	32.0%
Nov-20	\$ 22,830,094	\$ 8,827,201	\$ 14,002,893	38.7%
Dec-20	\$ 22,830,094	\$ 10,982,901	\$ 11,847,193	48.1%
Jan-21	\$ 22,830,094	\$ 12,762,953	\$ 10,067,141	55.9%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 22,830,094	\$ 14,287,364	\$ 8,542,730	62.6%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 22,830,094	\$ 16,086,876	\$ 6,743,218	70.5%
Apr-21	\$ 22,830,094	\$ 17,886,388	\$ 4,943,706	78.3%
May-21	\$ 22,830,094	\$ 19,685,900	\$ 3,144,194	86.2%
Jun-21	\$ 22,830,094	\$ 21,485,411	\$ 1,344,683	94.1%
Historical Year End Average				95.1%



# 17 Department of Civil Service Position and Employment-Related Data by Agency

<b>Agency</b>	<b>Total FTEs as of July, 2020</b>	<b>Number of Employees Retirement Eligible within 1 Year</b>	<b>Total Related Benefits</b>	<b>FY22 UAL Contribution</b>	<b>FY22 Retiree Health Benefits</b>	<b>Average Salary</b>
<b>State Civil Service</b>	95	8	\$4,469,282	\$2,500,598	\$686,782	\$70,651
<b>Municipal Fire and Police Civil Service</b>	19	2	\$840,428	\$500,931	\$87,012	\$67,633
<b>Ethics Administration</b>	40	3	\$1,375,784	\$857,712	\$97,890	\$60,814
<b>State Police Commission</b>	3	1	\$103,953	\$54,097	\$4,120	\$78,520
<b>Board of Tax Appeals</b>	10	1	\$365,273	\$218,601	\$26,716	\$59,639

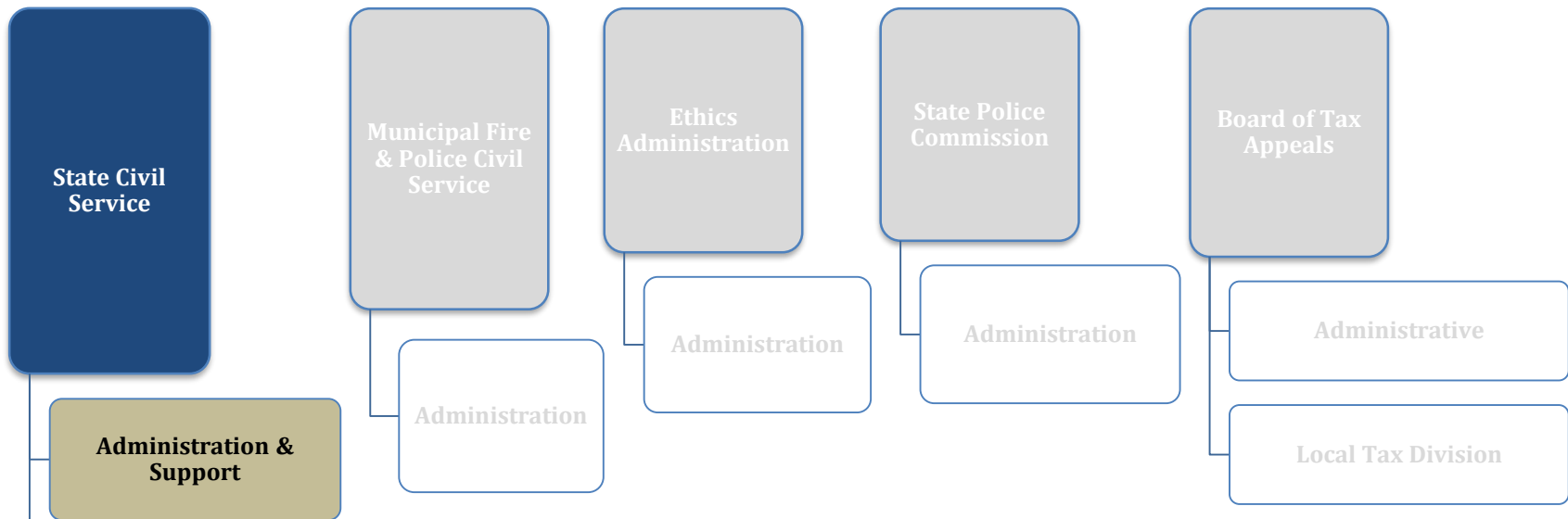


# State Civil Service



# Department of Civil Service

## State Civil Service



State Civil Service – Administration & Support Program – The Administration and Support Program provides state agencies with an effective human resources system; encourages and develops equitable policies for performance evaluation, pay, and promotion; and implements all of the foregoing through development of rules, policies, and procedures.



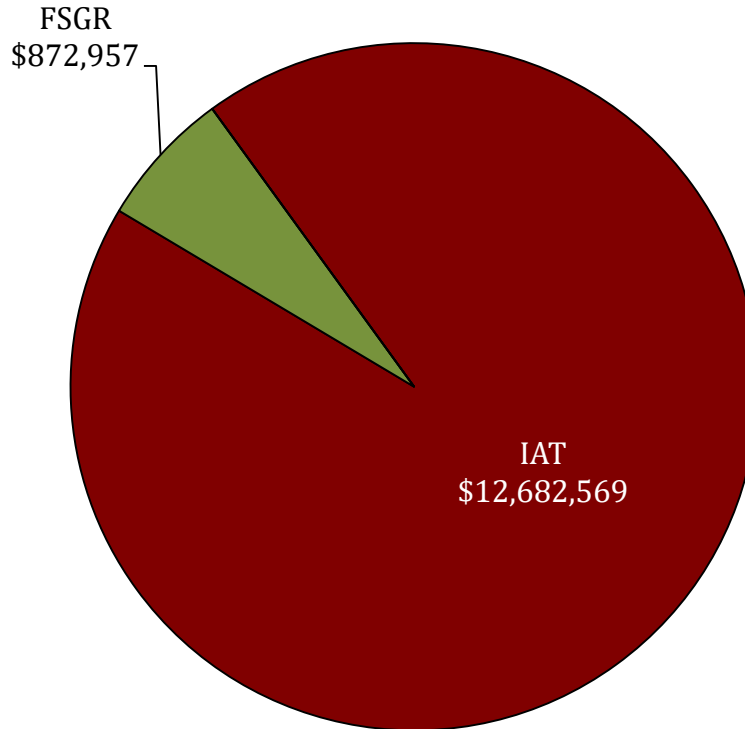


# Department of Civil Service 17-560 State Civil Service

**Significant Points** – State Civil Service received no significant changes to its budget. Standard statewide adjustments were applied.

State Civil Service - Provides administrative support to the Commission and develops, implements, and evaluates systems for job evaluation, pay, employment, promotion and personnel management.

Total FY22 Recommended Budget =  
\$13,555,526  
(Increase of \$207,789 from FY21 EOB)



## Authorized Positions

Admin. & Support	103
<b>TOTAL</b>	<b>103</b>

**State Civil Service** – Positions in State Civil Service provide administrative support and human resource management functions. Administrative functions include legal support, accounting, purchasing, and property control. These positions also hear civil service employee appeals and maintain the official personnel and position records of the state. Human resource management functions include development, implementation, and evaluation of systems for job performance, pay, employment, promotion and personnel management. These positions also establish rules, policies, and practices.



## Dept. of Civil Service – State Civil Service Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$10,817,514</b>	<b>\$11,841,726</b>	<b>\$12,124,237</b>	<b>89.44%</b>	<b>\$282,511</b>
Salaries	\$6,774,782	\$7,359,503	\$7,561,446	55.78%	\$201,943
Other Compensation	\$35,510	\$93,509	\$93,509	0.69%	\$0
Related Benefits	\$4,007,222	\$4,388,714	\$4,469,282	32.97%	\$80,568
<b>Operating Expenses:</b>	<b>\$440,458</b>	<b>\$529,185</b>	<b>\$529,185</b>	<b>3.90%</b>	<b>\$0</b>
Travel	\$40,240	\$40,737	\$40,737	0.30%	\$0
Operating Services	\$384,784	\$469,458	\$469,458	3.46%	\$0
Supplies	\$15,434	\$18,990	\$18,990	0.14%	\$0
<b>Professional Services</b>	<b>\$9,750</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0.22%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$746,180</b>	<b>\$919,552</b>	<b>\$872,104</b>	<b>6.43%</b>	<b>(\$47,448)</b>
Other Charges	\$0	\$0	\$0	0.00%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$746,180	\$919,552	\$872,104	6.43%	(\$47,448)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$17,787</b>	<b>\$27,274</b>	<b>\$0</b>	<b>0.00%</b>	<b>(\$27,274)</b>
Acquisitions	\$17,787	\$27,274	\$0	0.00%	(\$27,274)
Major Repairs	\$0	\$0	\$0	0.00%	\$0
<b>Total Expenditures</b>	<b>\$12,031,689</b>	<b>\$13,347,737</b>	<b>\$13,555,526</b>	<b>100.00%</b>	<b>\$207,789</b>

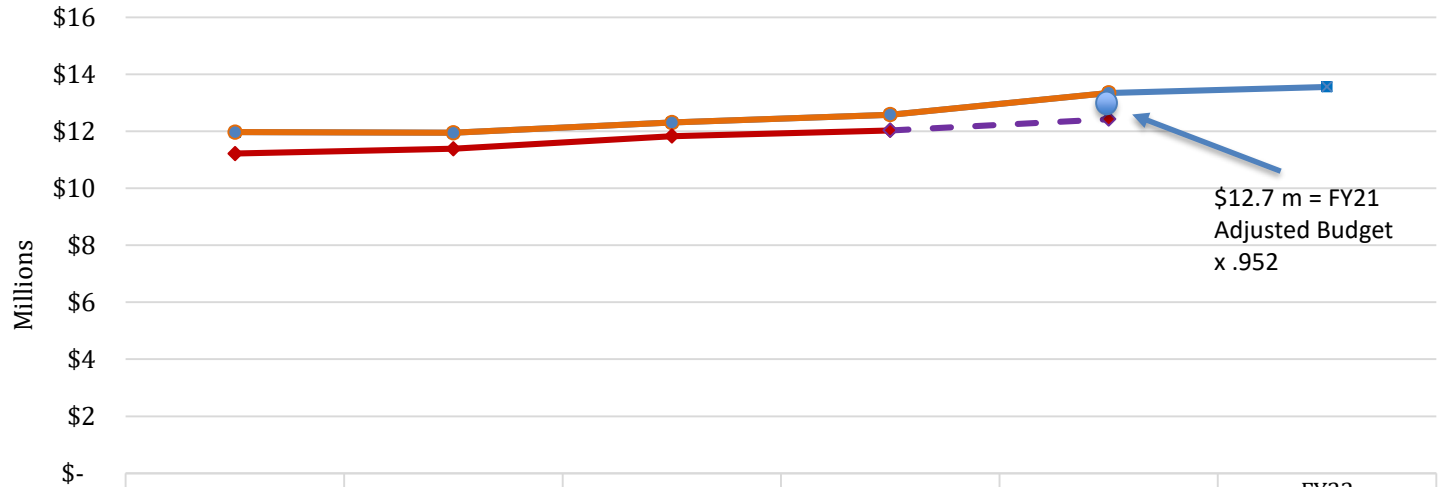
Other Charges - Other Charges expenditures includes primarily rent in state-owned buildings, Office of Risk Management fees, and Office of Technology Services.



# Department of Civil Service – State Civil Service

## Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



**FY21 Known  
Supplemental Needs:  
\$0**

**FY20 General Fund  
Reversions:  
\$0**

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$11,970,086	\$11,944,687	\$12,304,648	\$12,580,285	\$13,347,737	\$13,555,526
FYE Budget	\$11,970,086	\$11,944,687	\$12,304,648	\$12,580,285	\$13,347,737	
Actual Expenditures	\$11,217,121	\$11,385,561	\$11,828,024	\$12,031,689		
FY21 Expenditure Trend				\$12,031,689	\$12,426,827	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 13,347,737	\$ 1,305,334	\$ 12,042,403	9.8%
Aug-20	\$ 13,347,737	\$ 2,331,959	\$ 11,015,778	17.5%
Sep-20	\$ 13,347,737	\$ 3,393,527	\$ 9,954,210	25.4%
Oct-20	\$ 13,347,737	\$ 4,386,978	\$ 8,960,759	32.9%
Nov-20	\$ 13,347,737	\$ 5,306,486	\$ 8,041,251	39.8%
Dec-20	\$ 13,347,737	\$ 6,592,199	\$ 6,755,538	49.4%
Jan-21	\$ 13,347,737	\$ 7,628,152	\$ 5,719,585	57.1%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 13,347,737	\$ 8,522,810	\$ 4,824,927	63.9%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 13,347,737	\$ 9,498,814	\$ 3,848,923	71.2%
Apr-21	\$ 13,347,737	\$ 10,474,818	\$ 2,872,919	78.5%
May-21	\$ 13,347,737	\$ 11,450,822	\$ 1,896,915	85.8%
Jun-21	\$ 13,347,737	\$ 12,426,827	\$ 920,910	93.1%
Historical Year End Average 95.2%				

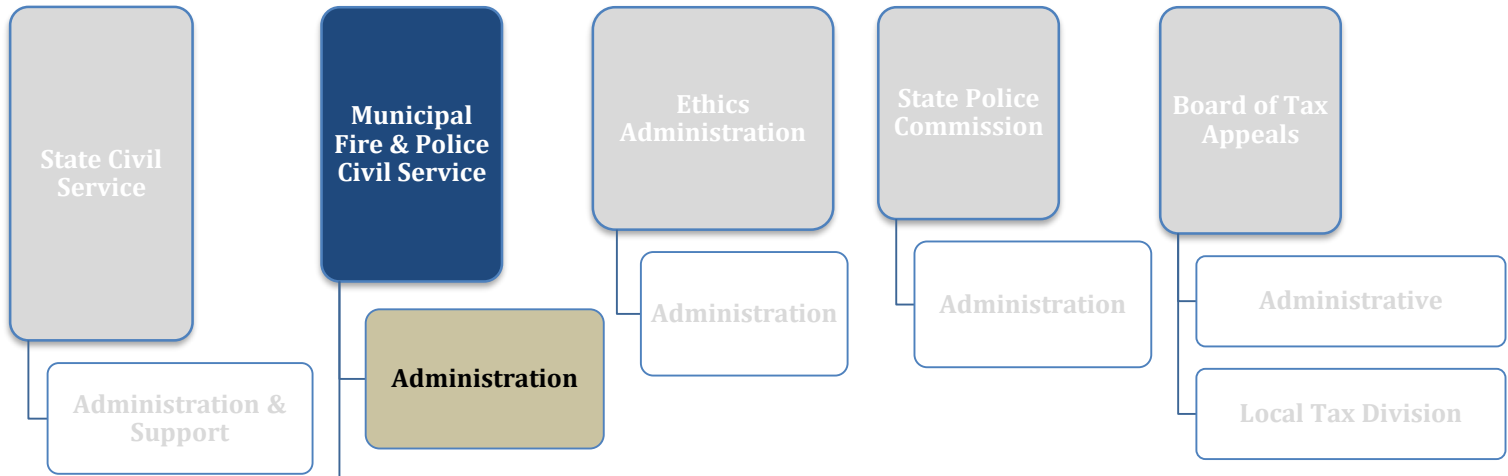


# Municipal Fire & Police Civil Service



# Department of Civil Service

## Municipal Fire & Police Civil Service



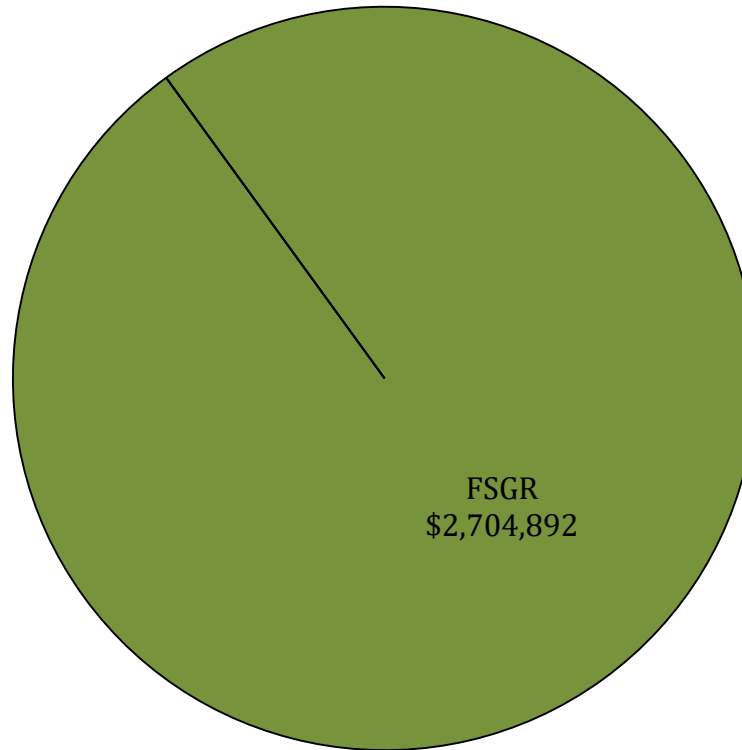
Municipal Fire and Police Civil Service – Administration Program – The Administration Program manages a merit-based system of civil service for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants and in all parish fire departments and fire protection districts regardless of population.



# Department of Civil Service 17-561 Municipal Fire & Police Civil Service

Total FY22 Recommended Budget =  
\$2,704,892  
(Increase of \$173,763 from FY21 EOB)

**Significant Points -**  
Municipal Fire & Police Civil Service receives one-time funding of \$15,000 for additional entrance testing for firefighters and police officers. The agency also receives \$20,000 for statewide facility rentals for test administration. Both of these increases are in accordance with Act 38 of the 2020 Regular Session.



## Authorized Positions

Administration	20
TOTAL	20

**Municipal Fire and Police Civil Service** – Positions in this agency administer a merit-based system of civil service for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants and in all parish fire departments and fire protection districts regardless of population.



## Dept. of Civil Service – Municipal Fire & Police Civil Service Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$1,908,305</b>	<b>\$2,156,803</b>	<b>\$2,297,304</b>	<b>84.93%</b>	<b>\$140,501</b>
Salaries	\$1,198,456	\$1,354,204	\$1,456,876	53.86%	\$102,672
Other Compensation	\$709,849	\$0	\$0	0.00%	\$0
Related Benefits	\$0	\$802,599	\$840,428	31.07%	\$37,829
<b>Operating Expenses:</b>	<b>\$184,454</b>	<b>\$246,016</b>	<b>\$266,016</b>	<b>9.83%</b>	<b>\$20,000</b>
Travel	\$10,636	\$20,183	\$20,183	0.75%	\$0
Operating Services	\$161,084	\$203,299	\$223,299	8.26%	\$20,000
Supplies	\$12,734	\$22,534	\$22,534	0.83%	\$0
<b>Professional Services</b>	<b>\$6,238</b>	<b>\$15,000</b>	<b>\$30,000</b>	<b>1.11%</b>	<b>\$15,000</b>
<b>Other Charges:</b>	<b>\$34,975</b>	<b>\$110,985</b>	<b>\$111,572</b>	<b>4.12%</b>	<b>\$587</b>
Other Charges	\$0	\$0	\$0	0.00%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$34,975	\$110,985	\$111,572	4.12%	\$587
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$18,402</b>	<b>\$2,325</b>	<b>\$0</b>	<b>0.00%</b>	<b>(\$2,325)</b>
Acquisitions	\$18,402	\$2,325	\$0	0.00%	(\$2,325)
Major Repairs	\$0	\$0	\$0	0.00%	\$0
<b>Total Expenditures</b>	<b>\$2,152,374</b>	<b>\$2,531,129</b>	<b>\$2,704,892</b>	<b>100.00%</b>	<b>\$173,763</b>

Other Charges – Other Charges expenditures includes primarily Office of Technology Services, Office of Risk Management fees, and LSU for Test Revalidation.

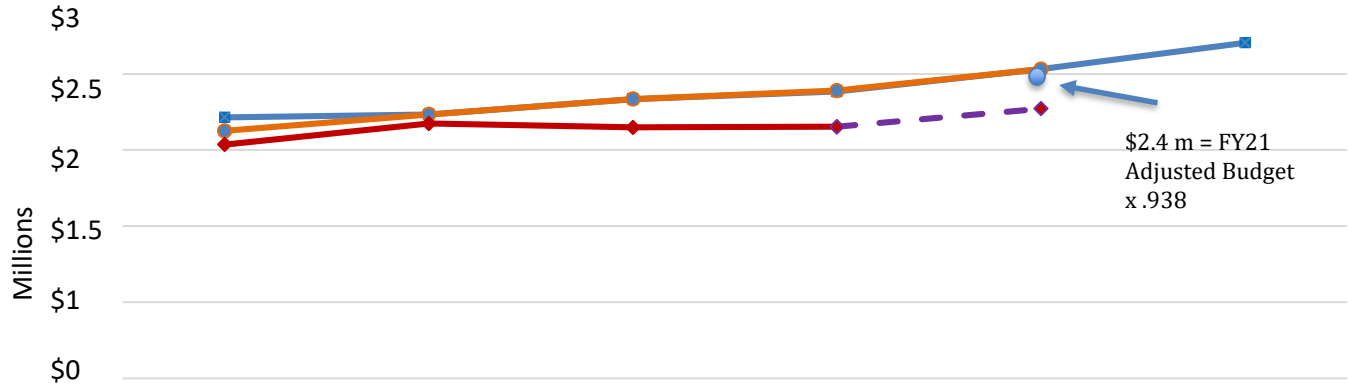


## Department of Civil Service – Municipal Fire and Police Civil Service Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.*

FY21 Known Supplemental Needs:  
\$0

FY20 General Fund Reversions:  
\$0



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
—■— Enacted Budget	\$2,214,578	\$2,233,801	\$2,334,588	\$2,384,413	\$2,531,129	\$2,704,892
—●— FYE Budget	\$2,125,854	\$2,233,801	\$2,334,588	\$2,390,651	\$2,531,129	
—◆— Actual Expenditures	\$2,035,763	\$2,173,365	\$2,148,766	\$2,152,374		
—◆— FY21 Expenditure Trend				\$2,152,374	\$2,271,564	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 2,531,129	\$ 259,343	\$ 2,271,786	10.2%
Aug-20	\$ 2,531,129	\$ 434,697	\$ 2,096,432	17.2%
Sep-20	\$ 2,531,129	\$ 600,577	\$ 1,930,552	23.7%
Oct-20	\$ 2,531,129	\$ 777,730	\$ 1,753,399	30.7%
Nov-20	\$ 2,531,129	\$ 941,340	\$ 1,589,789	37.2%
Dec-20	\$ 2,531,129	\$ 1,175,325	\$ 1,355,804	46.4%
Jan-21	\$ 2,531,129	\$ 1,367,587	\$ 1,163,542	54.0%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 2,531,129	\$ 1,539,847	\$ 991,282	60.8%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 2,531,129	\$ 1,722,776	\$ 808,353	68.1%
Apr-21	\$ 2,531,129	\$ 1,905,705	\$ 625,424	75.3%
May-21	\$ 2,531,129	\$ 2,088,634	\$ 442,495	82.5%
Jun-21	\$ 2,531,129	\$ 2,271,564	\$ 259,565	89.7%
<i>Historical Year End Average</i>				93.8%

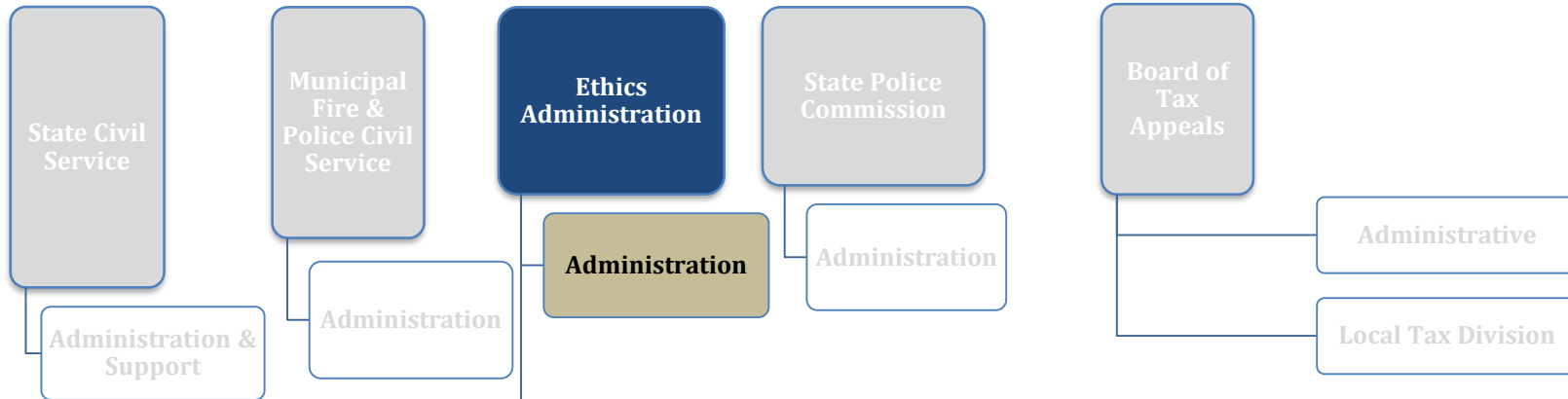




# Ethics Administration



# Department of Civil Service Ethics Administration



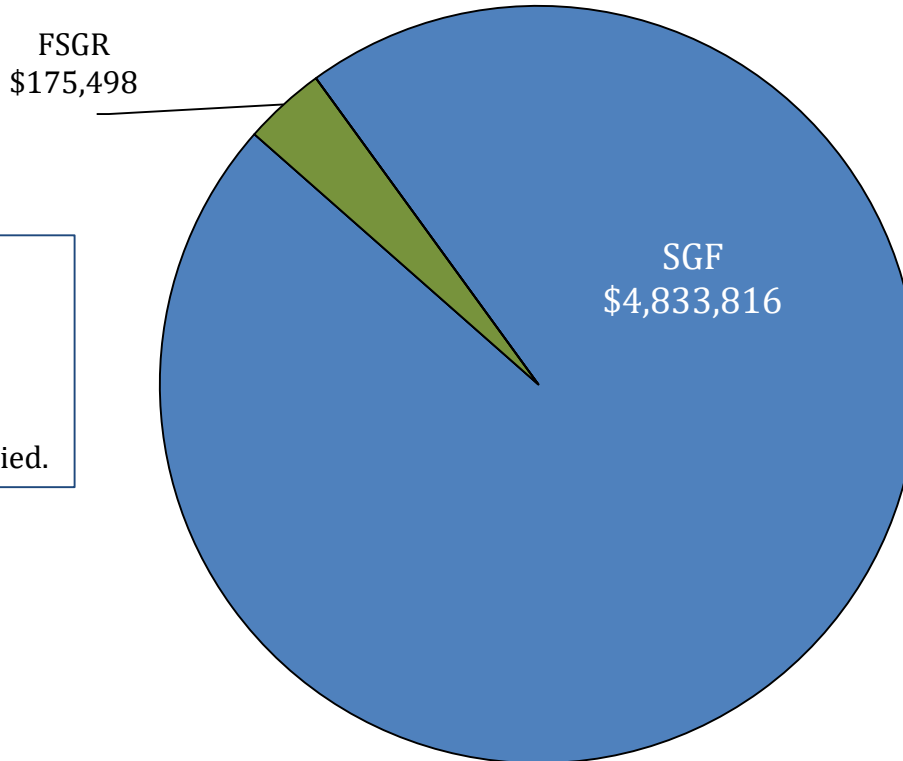
Ethics Administration - Administration Program - The Administration Program provides staff support for the Louisiana Board of Ethics which administers and enforces the state's conflicts of interest statutes, campaign finance disclosure requirements, and lobbyist registration and disclosure laws.

The Ethics Administration enforces compliance by government officials, public employees, candidates, and lobbyists and provides public access to disclosed information.



# Department of Civil Service 17-562 Ethics Administration

Total FY22 Recommended Budget =  
\$5,009,314  
(Increase of \$309,838 from FY21 EOB)



**Significant Points –**  
Ethics Administration received no significant changes to its budget. Standard statewide adjustments were applied.

## Authorized Positions

Administration	40
TOTAL	40

**Ethics Administration –**  
Positions in this agency provide staff support for the Louisiana Board of Ethics which administers and enforces the state's conflicts of interest statutes, campaign finance disclosure requirements and lobbyist registration and disclosure laws. The Ethics Administration enforces compliance by government officials, public employees, candidates, and lobbyists and provides public access to disclosed information.



## Dept. of Civil Service – Ethics Administration Categorical Expenditures FY20, FY21, and FY22

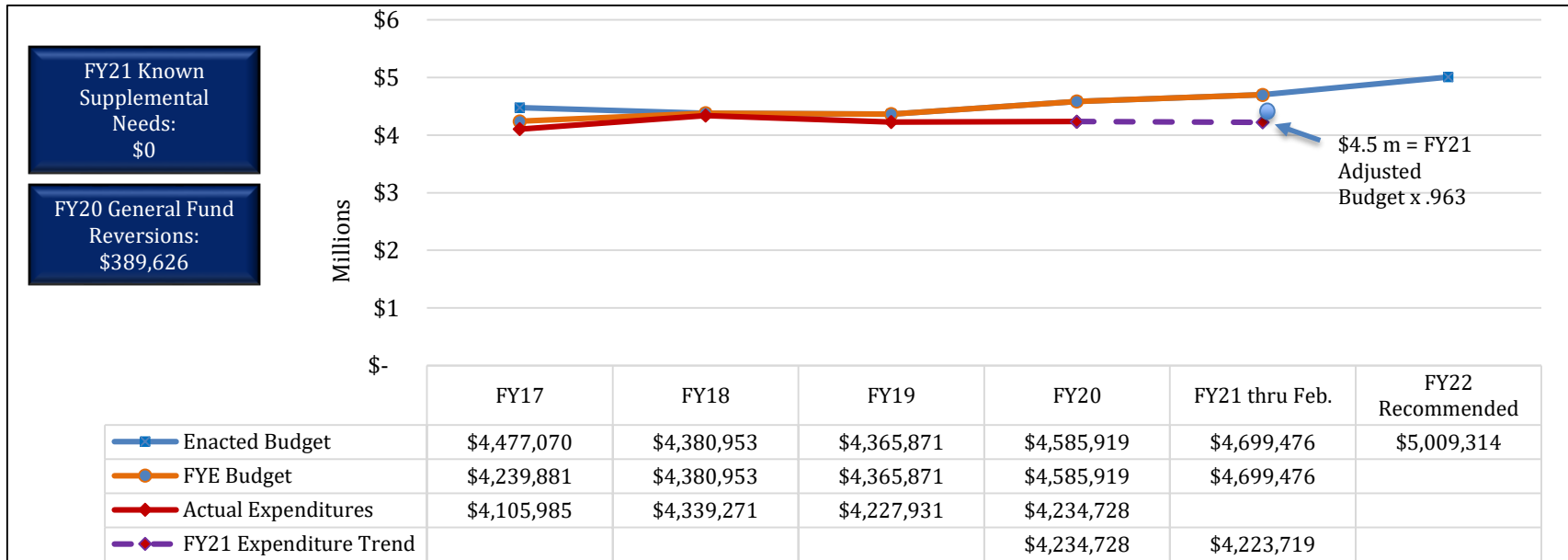
Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$3,501,227</b>	<b>\$3,693,650</b>	<b>\$3,918,397</b>	<b>78.22%</b>	<b>\$224,747</b>
Salaries	\$2,221,634	\$2,313,745	\$2,490,335	49.71%	\$176,590
Other Compensation	\$35,995	\$52,278	\$52,278	1.04%	\$0
Related Benefits	\$1,243,598	\$1,327,627	\$1,375,784	27.46%	\$48,157
<b>Operating Expenses:</b>	<b>\$195,017</b>	<b>\$283,915</b>	<b>\$283,915</b>	<b>5.67%</b>	<b>\$0</b>
Travel	\$22,314	\$34,778	\$34,778	0.69%	\$0
Operating Services	\$155,348	\$229,851	\$229,851	4.59%	\$0
Supplies	\$17,355	\$19,286	\$19,286	0.39%	\$0
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$495,503</b>	<b>\$721,911</b>	<b>\$807,002</b>	<b>16.11%</b>	<b>\$85,091</b>
Other Charges	\$17,050	\$21,000	\$21,000	0.42%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$478,453	\$700,911	\$786,002	15.69%	\$85,091
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$42,981</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>
Acquisitions	\$42,981	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
<b>Total Expenditures</b>	<b>\$4,234,728</b>	<b>\$4,699,476</b>	<b>\$5,009,314</b>	<b>100.00%</b>	<b>\$309,838</b>

Other Charges - Other Charges expenditures includes primarily rent in state-owned buildings, the Division of Administrative Law, Office of Technology Services, and Office of Risk Management fees.



## Department of Civil Service – Ethics Administration Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

**FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.**



Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 4,699,476	\$ 458,620	\$ 4,240,856	9.8%
Aug-20	\$ 4,699,476	\$ 788,028	\$ 3,911,448	16.8%
Sep-20	\$ 4,699,476	\$ 1,116,364	\$ 3,583,112	23.8%
Oct-20	\$ 4,699,476	\$ 1,435,747	\$ 3,263,729	30.6%
Nov-20	\$ 4,699,476	\$ 1,744,281	\$ 2,955,195	37.1%
Dec-20	\$ 4,699,476	\$ 2,178,657	\$ 2,520,819	46.4%
Jan-21	\$ 4,699,476	\$ 2,546,293	\$ 2,153,183	54.2%

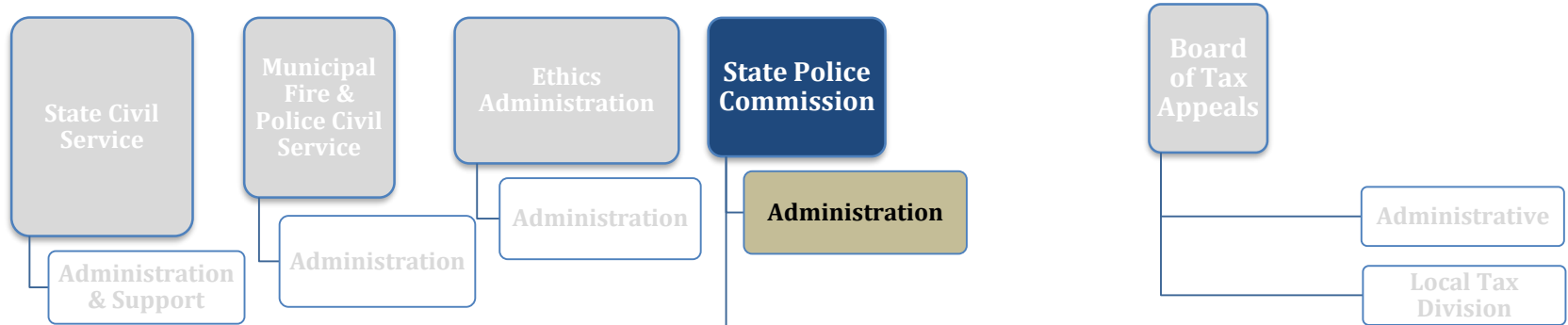
Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 4,699,476	\$ 2,854,592	\$ 1,844,884	60.7%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 4,699,476	\$ 3,196,874	\$ 1,502,602	68.0%
Apr-21	\$ 4,699,476	\$ 3,539,155	\$ 1,160,321	75.3%
May-21	\$ 4,699,476	\$ 3,881,437	\$ 818,039	82.6%
Jun-21	\$ 4,699,476	\$ 4,223,719	\$ 475,757	89.9%
<i>Historical Year End Average</i>				96.3%



# State Police Commission



# Department of Civil Service State Police Commission



**State Police Commission - Administration Program** - The State Police Commission is a constitutionally created entity that provides a separate merit system for the commissioned officers of Louisiana State Police.

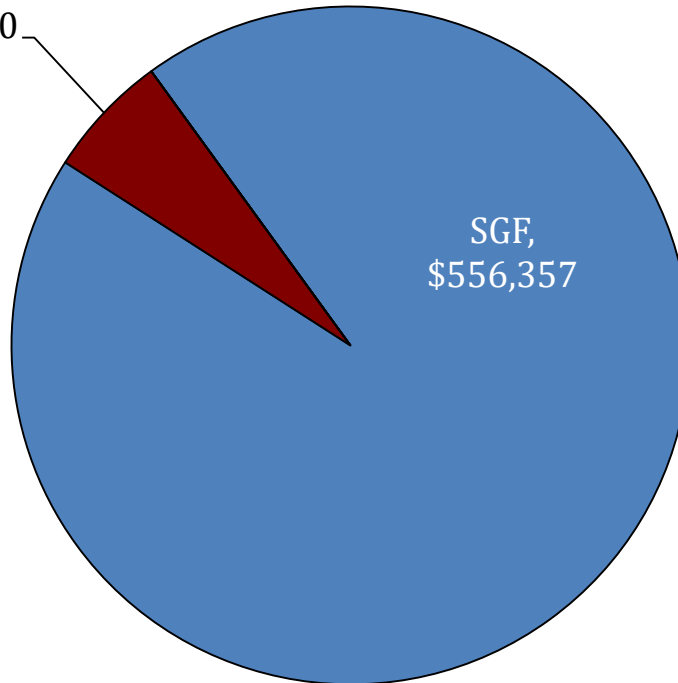
The Administration Program administers entry-level law enforcement exams and promotional exams, processes personnel actions, issues certificates of eligibility, and schedules appeal hearings and pay hearings.



# Department of Civil Service 17-563 State Police Commission

Total FY22 Recommended Budget =  
\$591,357  
(Decrease of \$87,191 from FY21 EOB)

IAT, \$35,000



**Significant Points** - The majority of the reduction in State Police Commission is due to the non-recurring of \$80,000 for build-out of a database for Louisiana State Police applicant data.

## Authorized Positions

Administration	3
TOTAL	3

**State Police Commission** - The Commission maintains an independent civil service system for all regularly commissioned officers in the Louisiana State Police service. Employees promulgate rules and exercises administrative and regulatory authority over areas such as examining, appeals, personnel management, classification, and pay.





## Dept. of Civil Service – State Police Commission Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$338,177</b>	<b>\$343,764</b>	<b>\$338,036</b>	<b>57.16%</b>	<b>(\$5,728)</b>
Salaries	\$230,526	\$222,635	\$227,783	38.52%	\$5,148
Other Compensation	\$2,850	\$6,300	\$6,300	1.07%	\$0
Related Benefits	\$104,801	\$114,829	\$103,953	17.58%	(\$10,876)
<b>Operating Expenses:</b>	<b>\$20,838</b>	<b>\$28,900</b>	<b>\$28,900</b>	<b>4.89%</b>	<b>\$0</b>
Travel	\$4,243	\$9,000	\$9,000	1.52%	\$0
Operating Services	\$10,254	\$12,900	\$12,900	2.18%	\$0
Supplies	\$6,341	\$7,000	\$7,000	1.18%	\$0
<b>Professional Services</b>	<b>\$87,575</b>	<b>\$149,075</b>	<b>\$149,075</b>	<b>25.21%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$61,179</b>	<b>\$156,809</b>	<b>\$75,346</b>	<b>12.74%</b>	<b>(\$81,463)</b>
Other Charges	\$0	\$0	\$0	0.00%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$61,179	\$156,809	\$75,346	12.74%	(\$81,463)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
<b>Total Expenditures</b>	<b>\$507,769</b>	<b>\$678,548</b>	<b>\$591,357</b>	<b>100.00%</b>	<b>(\$87,191)</b>

Other Charges - Other Charges expenditures includes primarily rent in state-owned buildings and Office of Risk Management fees.

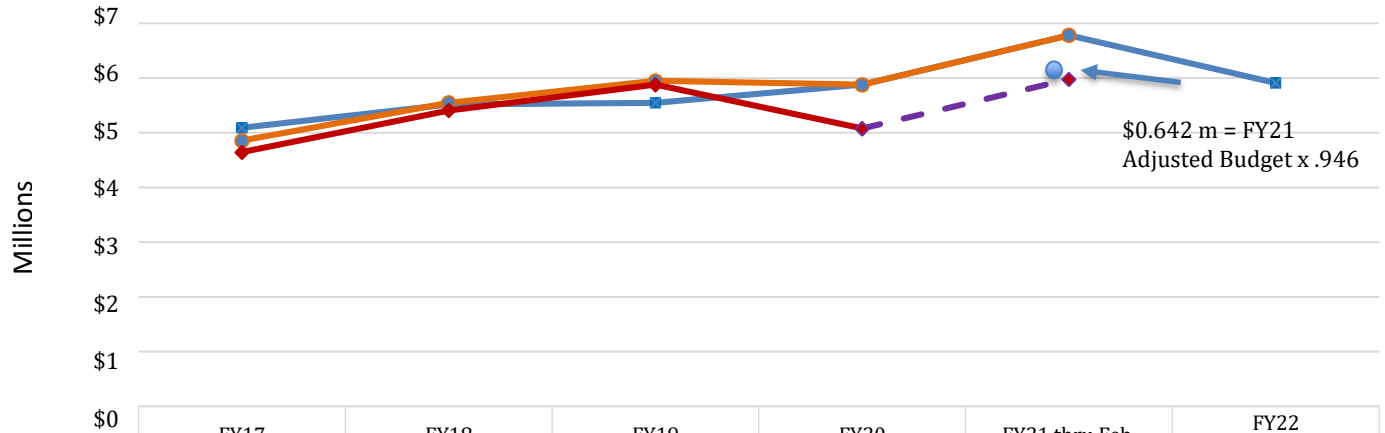


## Department of Civil Service – State Police Commission Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

**FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.**

**FY21 Known  
Supplemental  
Needs:  
\$0**

**FY20 General  
Fund Reversions:  
\$67,846**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$509,166	\$551,879	\$554,890	\$588,115	\$678,548	\$591,357
FYE Budget	\$485,458	\$554,800	\$595,140	\$588,115	\$678,548	
Actual Expenditures	\$464,510	\$540,817	\$588,053	\$507,769		
FY21 Expenditure Trend				\$507,769	\$597,852	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 678,548	\$ 65,972	\$ 612,576	9.7%
Aug-20	\$ 678,548	\$ 99,683	\$ 578,865	14.7%
Sep-20	\$ 678,548	\$ 150,409	\$ 528,139	22.2%
Oct-20	\$ 678,548	\$ 230,747	\$ 447,801	34.0%
Nov-20	\$ 678,548	\$ 263,248	\$ 415,300	38.8%
Dec-20	\$ 678,548	\$ 318,580	\$ 359,968	47.0%
Jan-21	\$ 678,548	\$ 362,611	\$ 315,937	53.4%

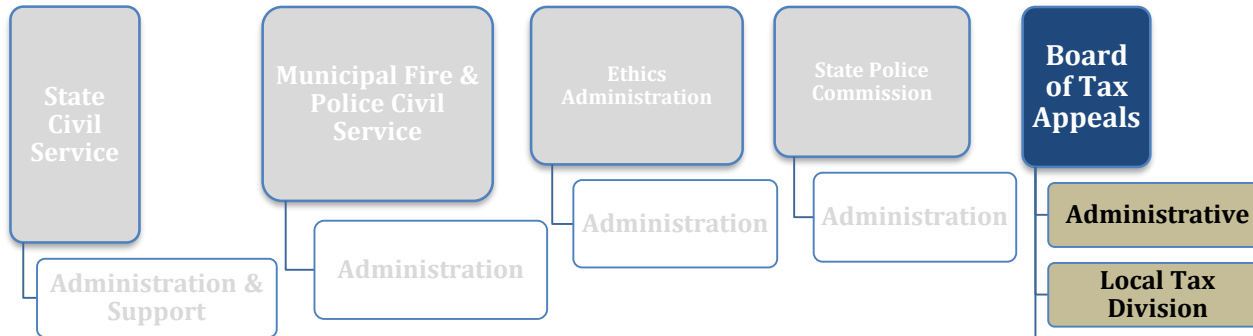
Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 678,548	\$ 404,441	\$ 274,107	59.6%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 678,548	\$ 452,794	\$ 225,754	66.7%
Apr-21	\$ 678,548	\$ 501,146	\$ 177,402	73.9%
May-21	\$ 678,548	\$ 549,499	\$ 129,049	81.0%
Jun-21	\$ 678,548	\$ 597,852	\$ 80,696	88.1%
Historical Year End Average				94.6%



# Board of Tax Appeals



# Department of Civil Service Board of Tax Appeals



Board of Tax Appeals – Administrative & Local Tax Division Programs –

The Administrative Program provides an appeals board to resolve disputes between taxpayers and the Department of Revenue. It also reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.

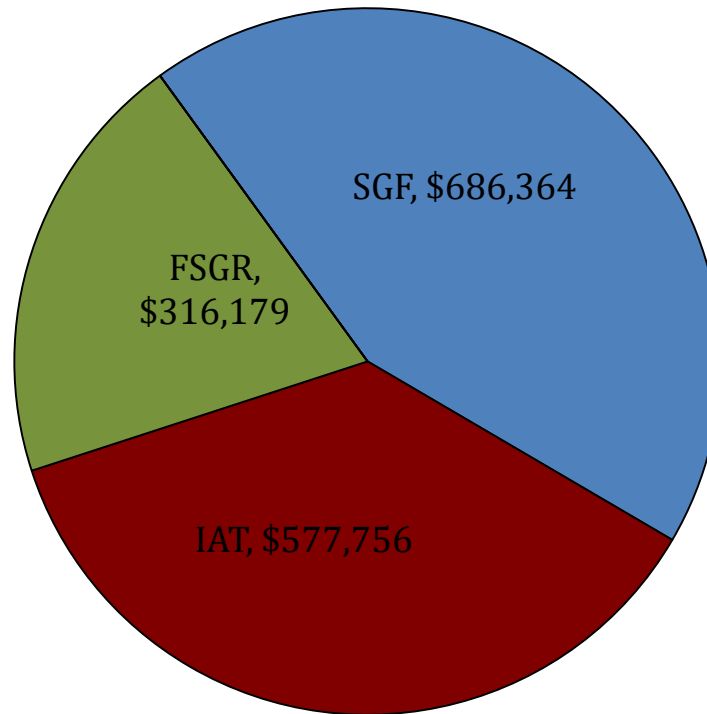
The Local Tax Division Program provides an appeals board to resolve disputes between taxpayers and local taxing authorities. It also reviews and makes recommendations on tax refund claims against local tax authorities.



# Department of Civil Service 17-565 Board of Tax Appeals

Total FY22 Recommended Budget =  
\$1,580,299  
(Increase of \$7,095 from FY21 EOB)

**Significant Points** – Board of Tax Appeals received no significant changes to its budget. Standard statewide adjustments were applied.



## Authorized Positions

Administrative	7
Local Tax Division	3
<b>TOTAL</b>	<b>10</b>

**Board of Tax Appeals** – Positions in the Administrative Program provide an appeals process to resolve disputes between taxpayers and the Department of Revenue. The positions also review and make recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits. Positions in the Local Tax Division provide an appeals process to resolve disputes between taxpayers and local taxing authorities. These positions also review and make recommendations on tax refund claims against local tax authorities.



## Dept. of Civil Service – Board of Tax Appeals Categorical Expenditures FY20, FY21, and FY22

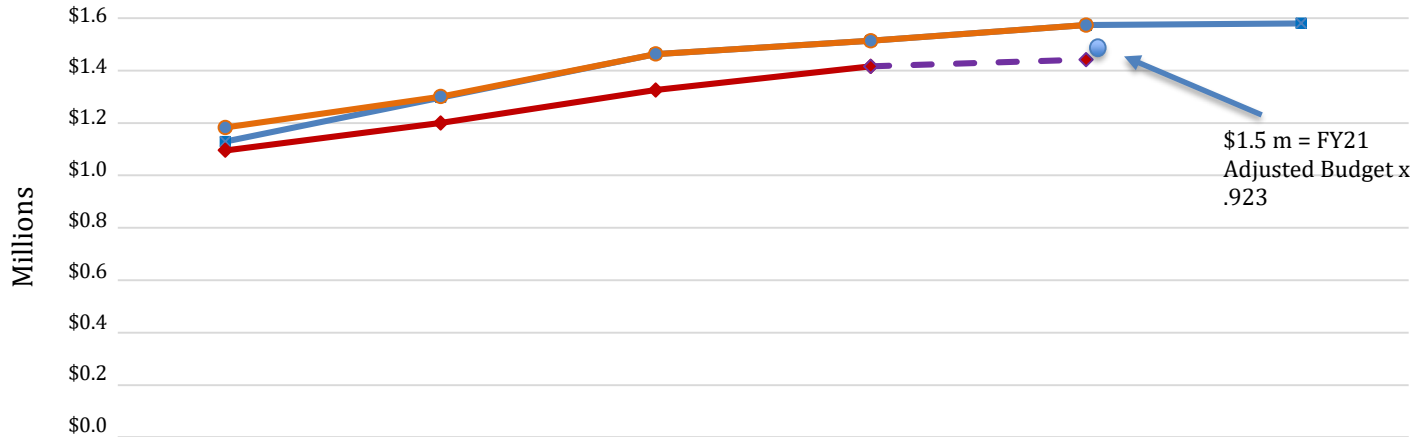
Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$1,090,053</b>	<b>\$1,194,681</b>	<b>\$1,205,394</b>	<b>76.28%</b>	<b>\$10,713</b>
Salaries	\$601,979	\$623,257	\$656,713	41.56%	\$33,456
Other Compensation	\$151,384	\$174,514	\$183,408	11.61%	\$8,894
Related Benefits	\$336,690	\$396,910	\$365,273	23.11%	(\$31,637)
<b>Operating Expenses:</b>	<b>\$63,440</b>	<b>\$109,712</b>	<b>\$113,771</b>	<b>7.20%</b>	<b>\$4,059</b>
Travel	\$26,911	\$41,864	\$45,923	2.91%	\$4,059
Operating Services	\$26,449	\$50,971	\$50,971	3.23%	\$0
Supplies	\$10,080	\$16,877	\$16,877	1.07%	\$0
<b>Professional Services</b>	<b>\$60,428</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>4.75%</b>	<b>\$0</b>
<b>Other Charges:</b>	<b>\$191,562</b>	<b>\$193,811</b>	<b>\$186,134</b>	<b>11.78%</b>	<b>(\$7,677)</b>
Other Charges	\$0	\$0	\$0	0.00%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$191,562	\$193,811	\$186,134	11.78%	(\$7,677)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$10,467</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>
Acquisitions	\$10,467	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
<b>Total Expenditures</b>	<b>\$1,415,950</b>	<b>\$1,573,204</b>	<b>\$1,580,299</b>	<b>100.00%</b>	<b>\$7,095</b>

Other Charges – Other Charges expenditures includes primarily rent in state-owned buildings and Office of Technology Services.



# Department of Civil Service – Board of Tax Appeals Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



**FY21 Known Supplemental Needs:**  
\$0

**FY20 General Fund Reversions:**  
\$0

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$1,128,805	\$1,297,005	\$1,462,688	\$1,513,804	\$1,573,204	\$1,580,299
FYE Budget	\$1,182,744	\$1,300,778	\$1,462,688	\$1,513,804	\$1,573,204	
Actual Expenditures	\$1,095,625	\$1,199,677	\$1,325,854	\$1,415,950		
FY21 Expenditure Trend				\$1,415,950	\$1,441,463	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 1,573,204	\$ 133,044	\$ 1,440,160	8.5%
Aug-20	\$ 1,573,204	\$ 232,298	\$ 1,340,906	14.8%
Sep-20	\$ 1,573,204	\$ 359,642	\$ 1,213,562	22.9%
Oct-20	\$ 1,573,204	\$ 474,117	\$ 1,099,087	30.1%
Nov-20	\$ 1,573,204	\$ 571,847	\$ 1,001,357	36.3%
Dec-20	\$ 1,573,204	\$ 718,141	\$ 855,063	45.6%
Jan-21	\$ 1,573,204	\$ 858,310	\$ 714,894	54.6%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 1,573,204	\$ 965,674	\$ 607,530	61.4%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 1,573,204	\$ 1,084,621	\$ 488,583	68.9%
Apr-21	\$ 1,573,204	\$ 1,203,568	\$ 369,636	76.5%
May-21	\$ 1,573,204	\$ 1,322,515	\$ 250,689	84.1%
Jun-21	\$ 1,573,204	\$ 1,441,463	\$ 131,741	91.6%
Historical Year End Average				92.3%