

Representative Jerome Zeringue  
Chairman



Representative Francis Thompson  
Vice Chairman

# Fiscal Year 2024 Executive Budget Review Department of Civil Service

House Committee on Appropriations  
House Fiscal Division

*March 28, 2023*

Budget Analyst: Julie Magee

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All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

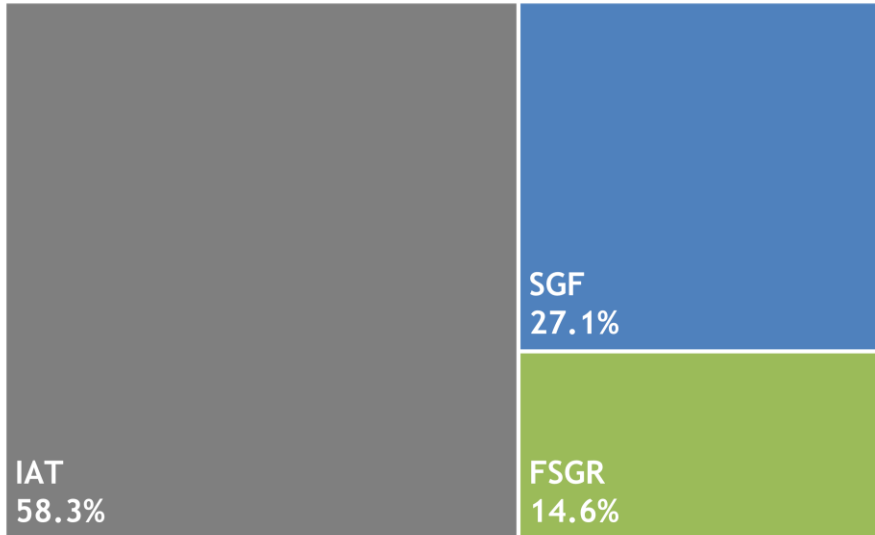
<https://www.doa.la.gov/doa/opb/budget-documents/>

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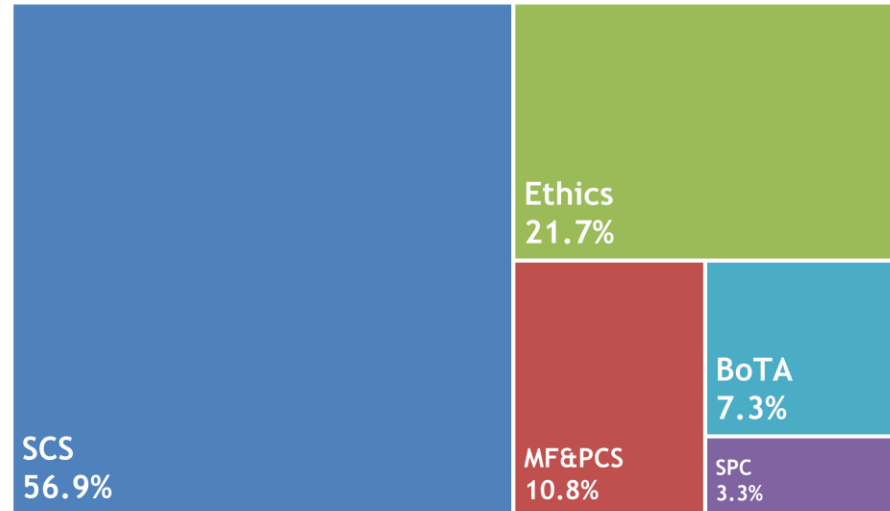
# FY 24 BUDGET RECOMMENDATION

**Total Budget = \$25,242,392**

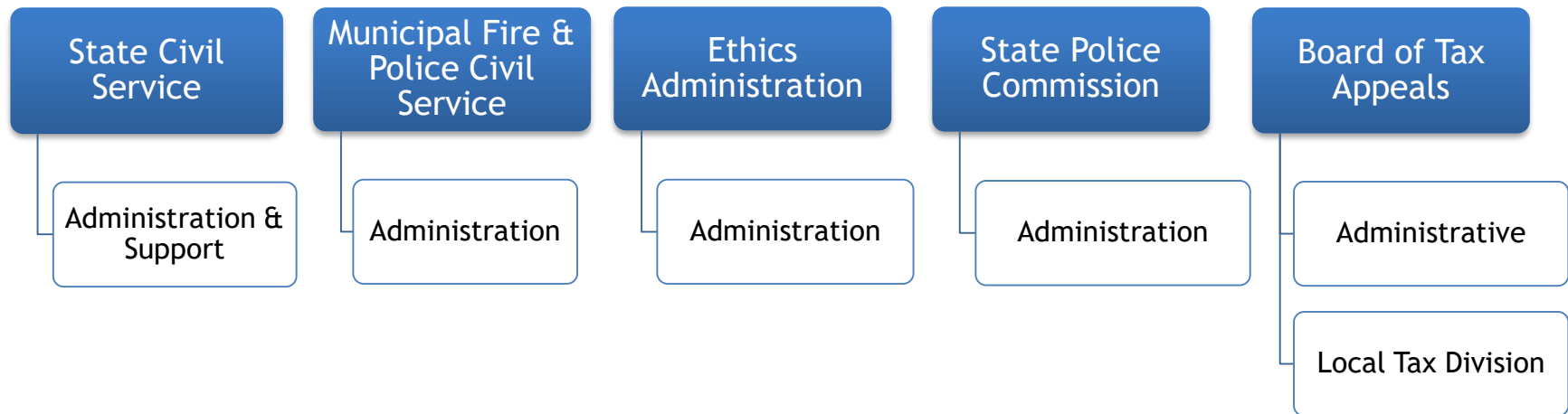
Means of Finance		
State General Fund	\$	6,837,485
Interagency Transfers		14,724,675
Fees & Self-generated		3,680,232
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>25,242,392</b>



Agency Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
State Civil Service (SCS)	\$	14,371,260	103
Munic Fire & Police Civ Serv		2,724,865	20
Ethics Administration		5,472,010	41
State Police Commission (SPC)		829,403	4
Board of Tax Appeals (BoTA)		1,844,854	10
<b>Total</b>	<b>\$</b>	<b>25,242,392</b>	<b>178</b>



# DEPARTMENT ORGANIZATION



# HISTORICAL SPENDING

State General Fund Interagency Transfers Fees & Self-generated Statutory Dedications Federal Funds Total Budget

10 Year Spending Change

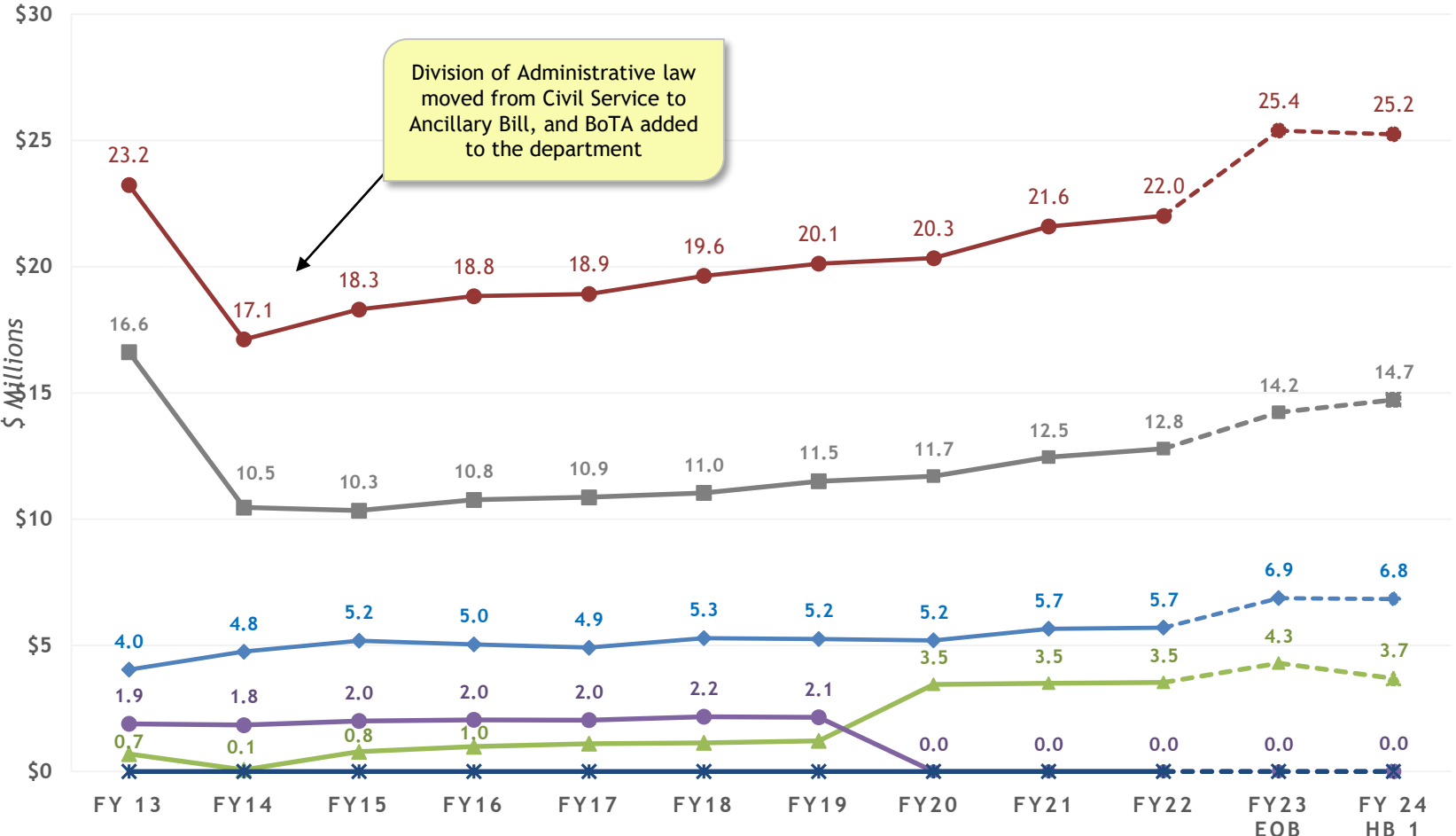
Total (0.6%)

IAT (2.9%)

SGF 3.9%

FSGR 19.8%

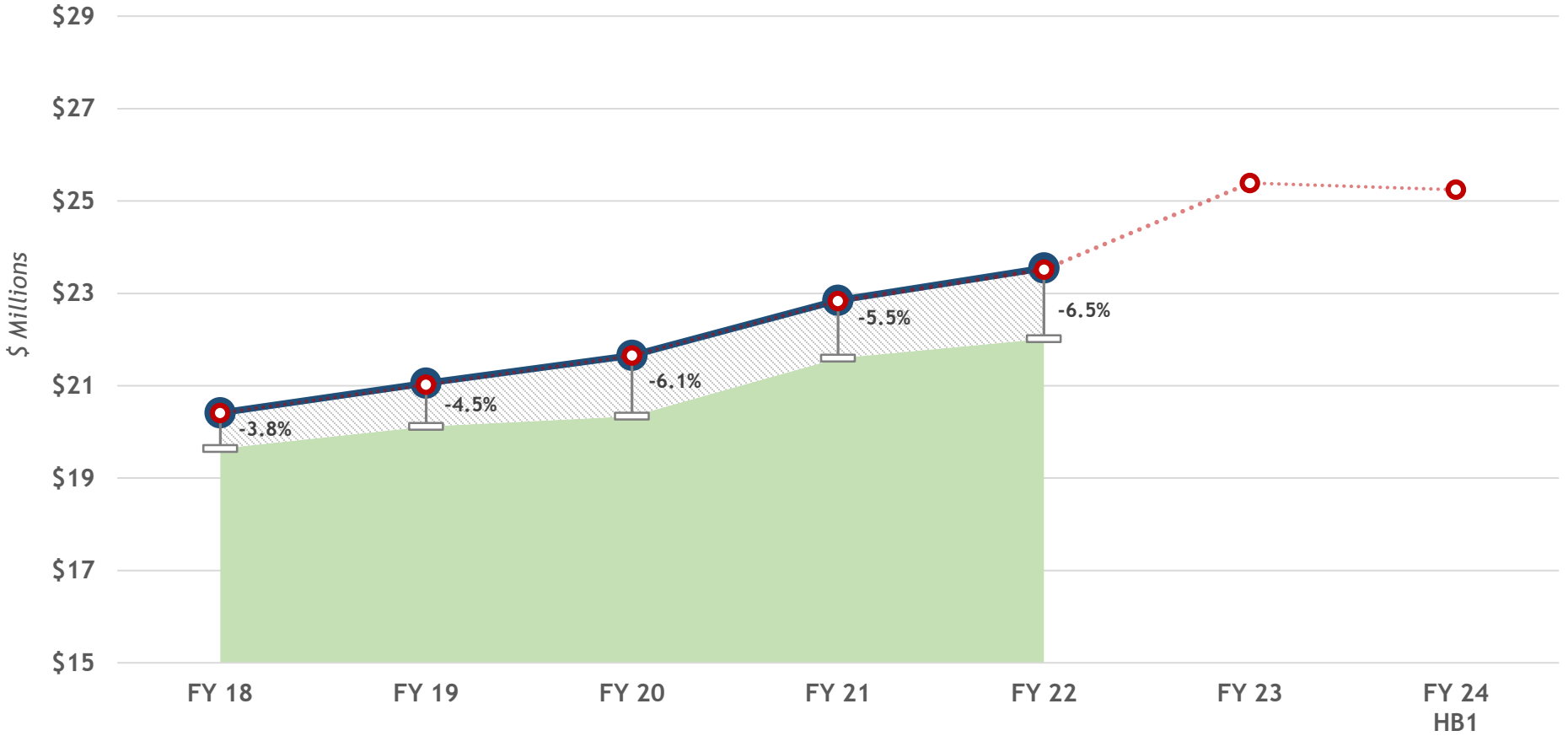
Division of Administrative law moved from Civil Service to Ancillary Bill, and BoTA added to the department



\* FSGR growth rate factors historical statutory dedication funding reclassified as FSGR by Act 404 of the 2019 Regular Session

# HISTORICAL BUDGET

Actual Spending    Final Budget    Beginning Budget



# PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY22 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 6,146,574	\$ 5,701,155	\$ 445,419	7.2%	29.1%
Interagency Transfers	13,442,559	12,790,453	652,106	4.9%	42.6%
Self-generated	3,958,292	3,526,314	431,978	10.9%	28.2%
Statutory Dedications	0	0	0	0.0%	0.0%
Federal	0	0	0	0.0%	0.0%
<b>FY22 Total</b>	<b>\$ 23,547,425</b>	<b>\$ 22,017,922</b>	<b>\$ 1,529,503</b>	<b>6.5%</b>	<b>100.0%</b>

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 22,849,515	\$ 21,596,291	\$ 1,253,224	5.5%
	FY20 Total	\$ 21,658,774	\$ 20,342,510	\$ 1,316,264	6.1%
	FY19 Total	21,056,697	20,118,628	938,069	4.5%
	<b>3 Year Avg.</b>	<b>\$ 21,854,995</b>	<b>\$ 20,685,810</b>	<b>\$ 1,169,186</b>	<b>5.3%</b>

# PRIOR YEAR ACTUALS FY 22

## Were projected revenues collected?

	Final Budget <i>(w/o FY22 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 6,146,574	\$ 5,701,155	\$ (445,419)
IAT	13,442,559	13,010,678	(431,881)
FSGR	3,958,292	3,793,636	(164,656)
SD	0	0	0
FED	0	0	0
<b>Total</b>	<b>\$ 23,547,425</b>	<b>\$ 22,505,469</b>	<b>\$ (1,041,956)</b>

The department collected \$1 M less than the FY 22 budget. The majority of excess budget authority over collections was in interagency transfers and state general fund. State Civil Service collected \$431,881 less from state agencies than their budgeted amount. The state general fund, primarily driven by Ethics Administration spent \$445,419 less than their budgeted amount, which reverted at year's end into FY 23 surplus total. The majority of the unspent funds were within personal services due to vacancies throughout the year.

## Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 5,701,155	\$ 5,701,155	\$ 0
IAT	13,010,678	12,790,453	(220,225)
FSGR	3,793,636	3,526,314	(267,322)
SD	0	0	0
FED	0	0	0
<b>Total</b>	<b>\$ 22,505,469</b>	<b>\$ 22,017,922</b>	<b>\$ (487,547)</b>

The department collected \$487,547 more than was spent in fees and self-generated revenues and interagency transfers. State Civil Service and Municipal Fire & Police Civil Service have language in their funding mechanism (Civil Service in House Bill 1 and MF&PCS in statute) that allow them to retain unexpended revenues for use in future fiscal years.



# EXISTING OPERATING BUDGET FY 23

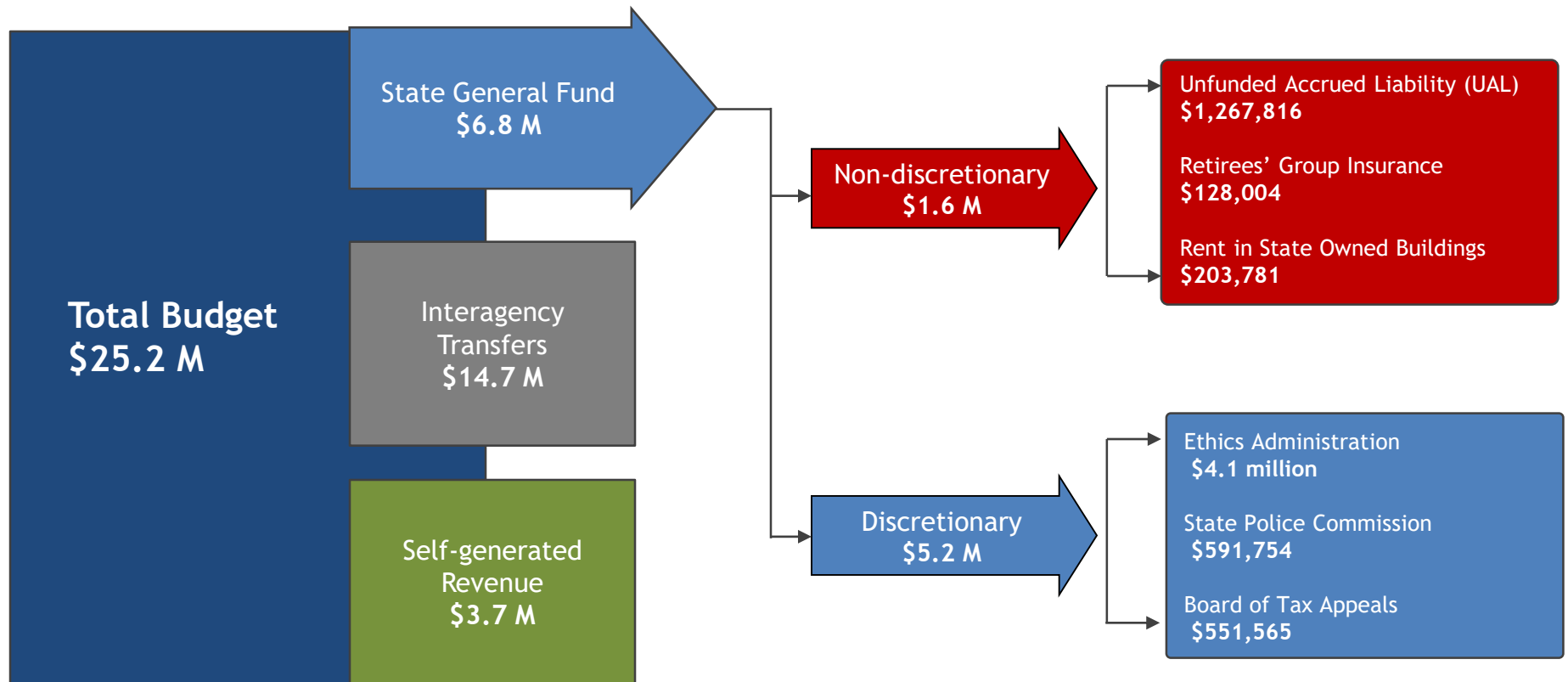
The FY 2022-2023 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 6,862,368	\$ 0	\$ 6,862,368
Interagency Transfers	14,225,708		14,225,708
Self-generated Revenue	4,297,940		4,297,940
Statutory Dedications	0	0	0
Federal	0	0	0
<b>Total</b>	<b>\$ 25,386,016</b>	<b>\$ 0</b>	<b>\$ 25,386,016</b>

## Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	No change	No change	No change	No change

# DISCRETIONARY EXPENSES FY 24



*\*Figures may not add precisely due to rounding\**

# STATE CIVIL SERVICE

## Funding Recommendation FY 24

Means of Finance		
State General Fund	\$	0
Interagency Transfers		13,952,766
Fees & Self-generated		418,494
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>14,371,260</b>

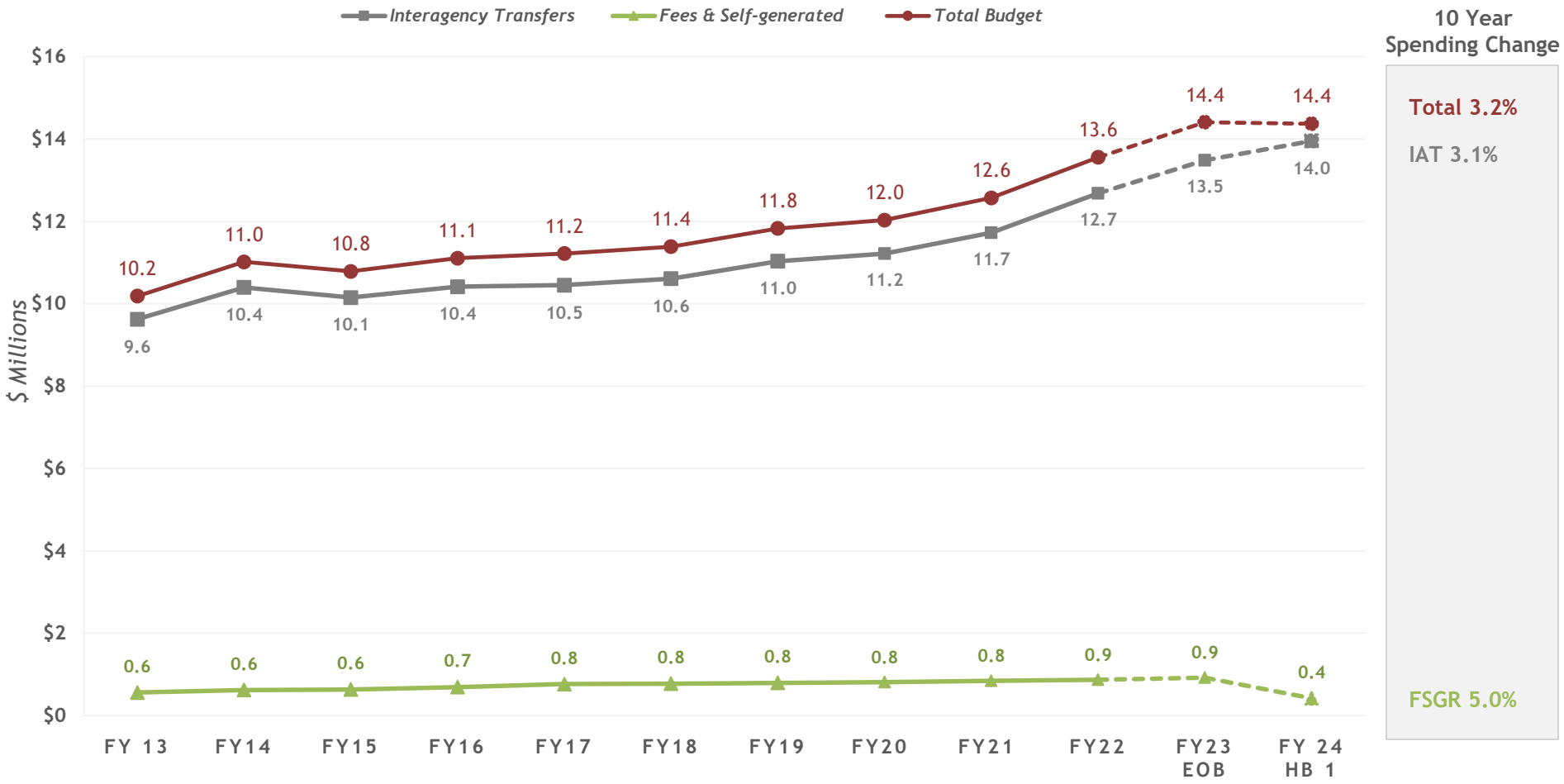


Expenditure Category		
Salaries	\$	7,941,439
Other Compensation		93,509
Related Benefits		4,745,720
Travel		40,737
Operating Services		633,424
Supplies		18,990
Professional Services		30,000
Other Charges		0
Interagency Transfers		842,912
Acquisitions/Repairs		24,529
<b>Total</b>	<b>\$</b>	<b>14,371,260</b>



# STATE CIVIL SERVICE

## Historical Spending



# STATE CIVIL SERVICE

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	12,033,537	13,483,708	13,952,766	469,058	3.5%	1,919,229	15.9%
FSGR	833,400	924,093	418,494	(505,599)	(54.7%)	(414,906)	(49.8%)
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 12,866,937</b>	<b>\$ 14,407,801</b>	<b>\$ 14,371,260</b>	<b>\$ (36,541)</b>	<b>(0.3%)</b>	<b>\$ 1,504,323</b>	<b>11.7%</b>

### Major Sources of Funding:

- Interagency transfers come from fees collected from all state agencies that are billed on a per classified employee basis
- Fees & self-generated revenues come from fees collected from the quasi-state agencies that are billed on a per classified employee basis

### *Significant funding changes compared to the FY 23 Existing Operating Budget*

#### Interagency Transfers

\$469,058 M increase due to a \$491,859 MOF substitution to realign the budget to reflect how revenues is collected from state agencies

#### Fees & Self-generated

(\$505,599) decrease due to a (\$491,859) MOF substitution to realign the budget to reflect how revenues is collected from state agencies

# STATE CIVIL SERVICE

## Expenditure Comparison

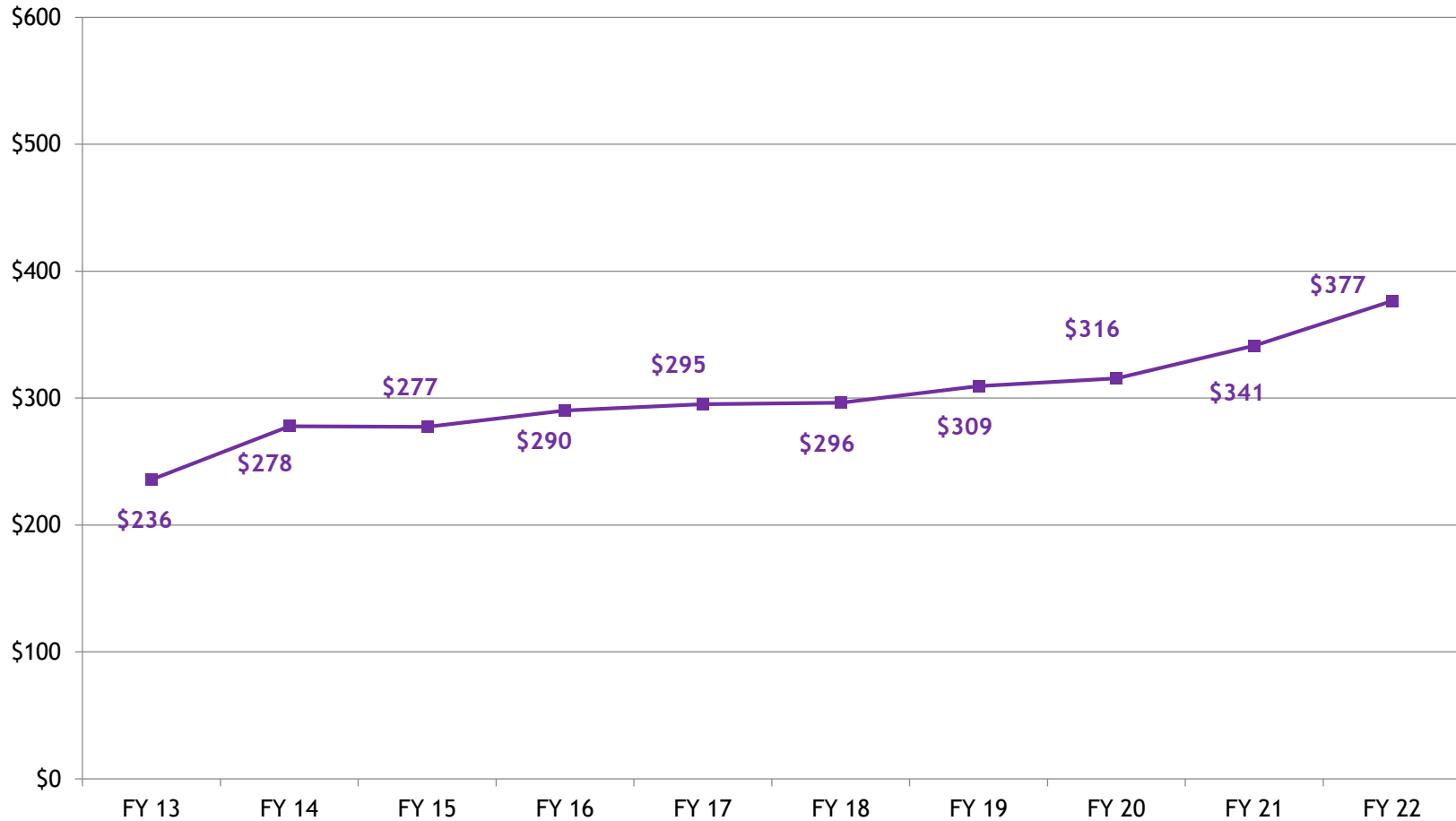
Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 11,601,458	\$ 12,943,072	\$ 12,780,668	\$ (162,404)	(1.3%)	\$ 1,179,210	10.2%
Operating Expenses	523,838	627,185	693,151	65,966	10.5%	169,313	32.3%
Professional Services	5,775	30,000	30,000	0	0.0%	24,225	419.5%
Other Charges	725,996	807,544	842,912	35,368	4.4%	116,916	16.1%
Acquisitions/Repairs	9,870	0	24,529	24,529	0.0%	14,659	148.5%
<b>Total</b>	<b>\$ 12,866,937</b>	<b>\$ 14,407,801</b>	<b>\$ 14,371,260</b>	<b>\$ (36,541)</b>	<b>(0.3%)</b>	<b>\$ 1,504,323</b>	<b>11.7%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
<p>(\$162,404) decrease primarily driven by the following amounts:</p> <ul style="list-style-type: none"> <li>• (\$421,41) decrease to remove funding for the 27<sup>th</sup> pay period</li> <li>• \$360,231 increase for employee annual pay increases</li> </ul>	<p>\$65,996 increase primarily driven by the following:</p> <ul style="list-style-type: none"> <li>• \$32,526 increase in the annual NeoGov contract</li> <li>• \$17,510 to purchase additional maintenance plans for existing critical hardware equipment</li> </ul>	<p>\$35,368 net increase in statewide billing expenses, primarily driven by an increase in rent costs, capital park security costs, and legislative auditor fees</p>	<p>\$24,529 increase to replace out dated equipment</p>

# STATE CIVIL SERVICE

## Spending Per Classified FTE State Employee



Average Annual Growth  
2.63%

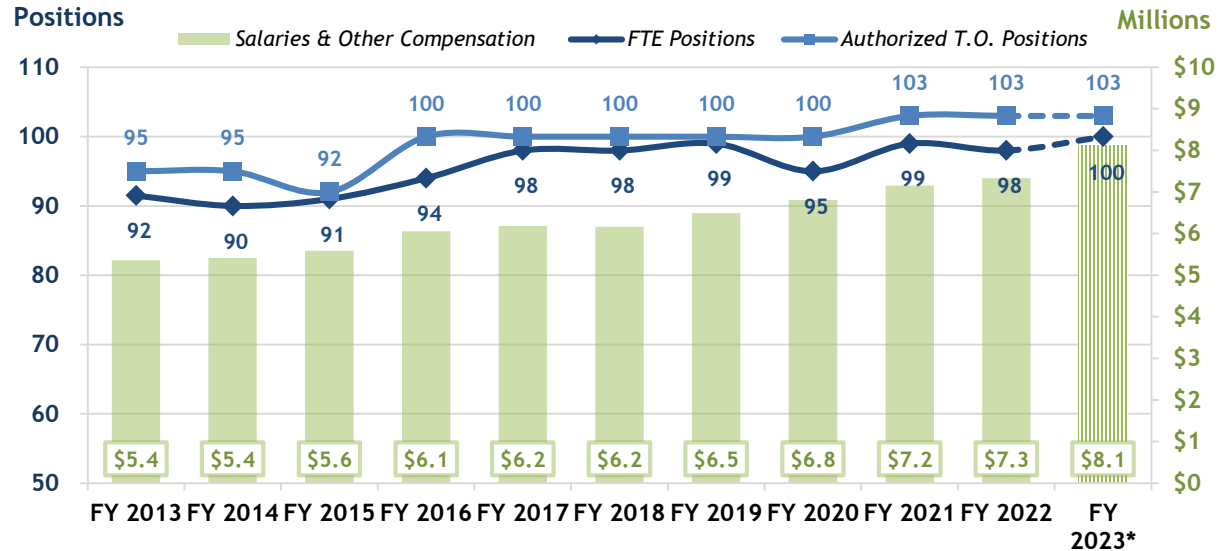
# STATE CIVIL SERVICE

## Personnel Information

### FY 2024 Recommended Positions

103	Total Authorized T.O. Positions (103 Classified, 0 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
0	Vacant Positions (January 30, 2023)

### Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/22

## Department Contacts

Name	Phone
Byron Decoteau, Director	(225) 342-8272
Christopher Deer, Deputy Director	(225) 342-8272
Brandon Scivicque, Deputy Undersecretary	(225) 342-0339



# STATE CIVIL SERVICE

## Market Rate Adjustment for Classified Employees

4-3-2-2



4-4-3-3

### Cost of Increased Market Rate Adjustments

MOF	Increase	Total
State General Fund	\$ 7,634,054	\$ 31,451,121
Interagency Transfers	1,870,027	8,184,067
Fees & Self-generated	2,348,245	10,402,545
Statutory Dedications	3,443,726	15,601,514
Federal Funds	2,413,710	10,680,033
<b>Total</b>	<b>\$ 17,709,762</b>	<b>\$ 76,319,280</b>

### Market Adjustments are Increasing in FY 2024

- State Civil Service Commission met on December 7, 2022 and proposed changes to civil service rule 6.32.
- Proposed changes increase annual pay raise for classified employees as followed:
  - Minimum to 1<sup>st</sup> quartile, pay shall increased by 4%
  - 1<sup>st</sup> quartile to midpoint, pay shall increase by 4%
  - Above the midpoint to first quartile, pay shall increase by 3%
  - 3<sup>rd</sup> quartile up to maximum, pay shall increase by 3%
- Upon approval by the Civil Service Commission, the amendments were sent to the governor for consideration and approval.
- Governor signed the amendments on December 20, 2022.
- Changes will go into effect on July 15, 2023.

# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## Funding Recommendation FY 24

Means of Finance		
State General Fund	\$	0
Interagency Transfers		0
Fees & Self-generated		2,724,865
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>2,724,865</b>

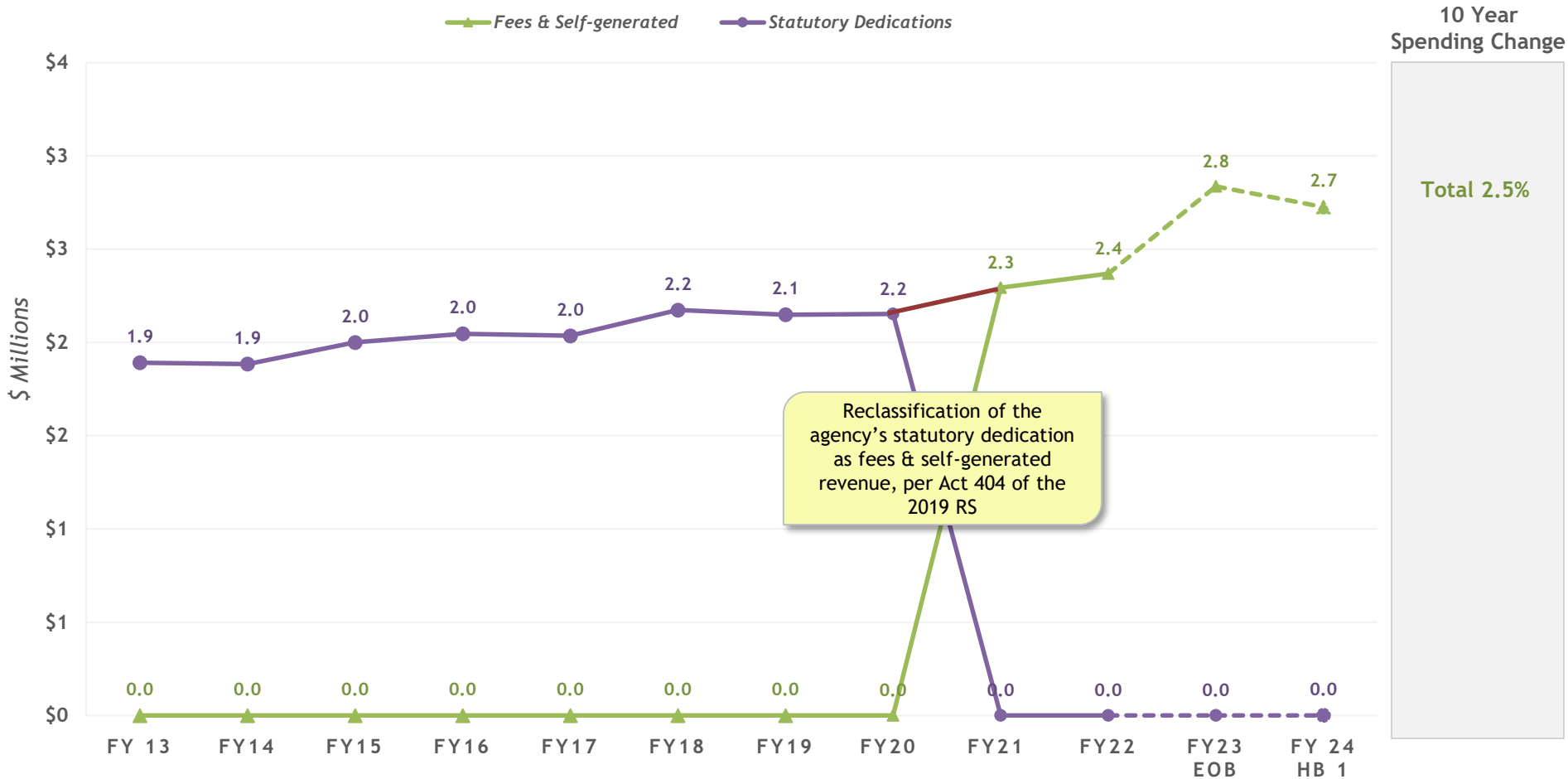


Expenditure Category		
Salaries	\$	1,449,348
Other Compensation		0
Related Benefits		888,589
Travel		20,183
Operating Services		236,259
Supplies		22,534
Professional Services		20,000
Other Charges		0
Interagency Transfers		87,952
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>2,724,865</b>



# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## Historical Spending



# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	2,369,178	2,836,827	2,724,865	(111,962)	(3.9%)	355,687	15.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 2,369,178</b>	<b>\$ 2,836,827</b>	<b>\$ 2,724,865</b>	<b>\$ (111,962)</b>	<b>(3.9%)</b>	<b>\$ 355,687</b>	<b>15.0%</b>

### Major Sources of Funding:

Municipal Fire & Police Civil Service's fees & self-generated revenues come from two and one half hundredths of one percent (0.025%) of the gross direct insurance premiums received statewide, in the preceding year, less returned premiums, by insurers doing business in the state.

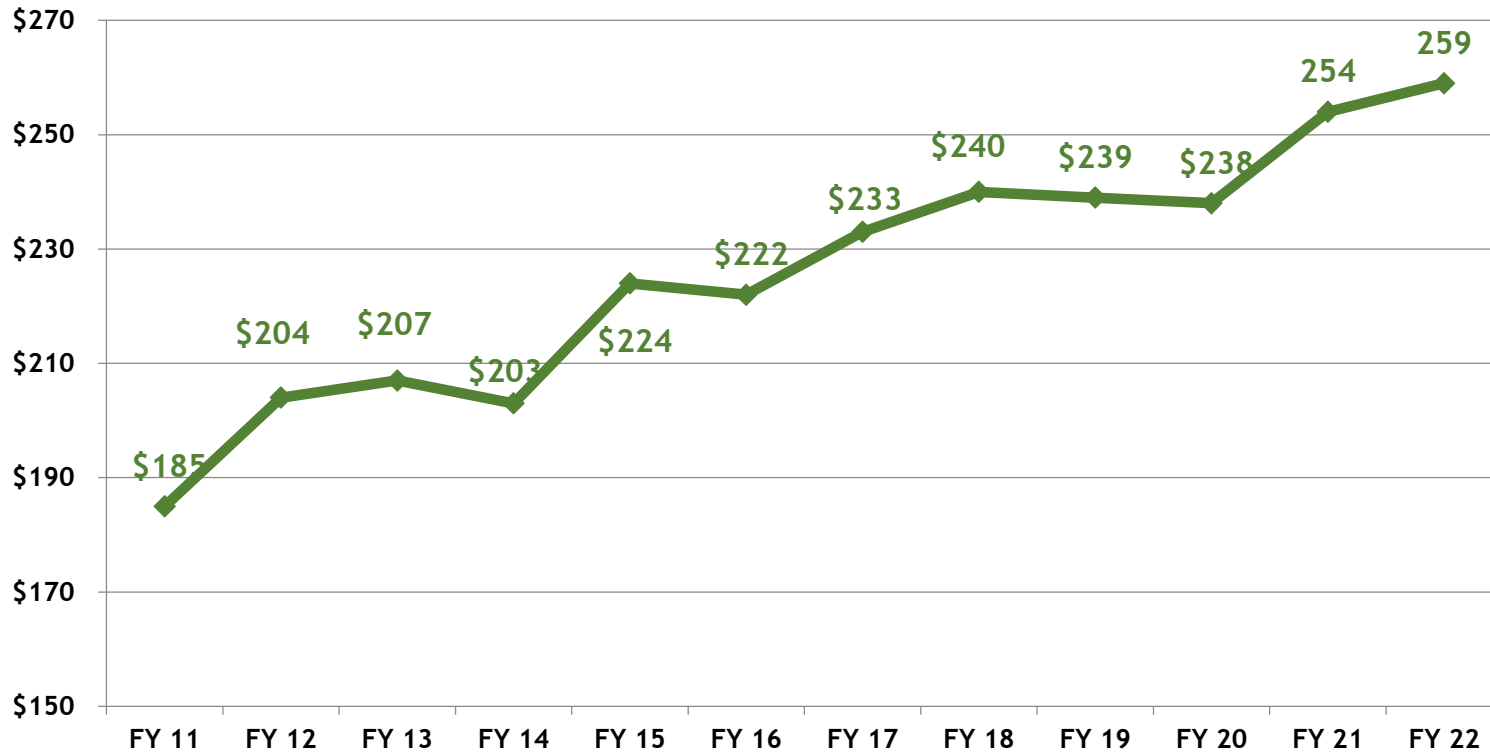
### *Significant funding changes compared to the FY 23 Existing Operating Budget*

#### **Fees & Self-generated**

(\$111,962) decrease in statewide adjustments primarily due to remove funding for the 27<sup>th</sup> pay period that is no longer needed, related benefits and non-recurring acquisitions & major repairs

# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## Spending Per Covered Employee



Average Annual Growth 2.66%

# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 2,051,096	\$ 2,424,066	\$ 2,337,937	\$ (86,129)	(3.6%)	\$ 286,841	14.0%
Operating Expenses	203,204	278,976	278,976	0	0.0%	75,772	37.3%
Professional Services	10,000	20,000	20,000	0	0.0%	10,000	100.0%
Other Charges	73,889	78,785	87,952	9,167	11.6%	14,063	19.0%
Acquisitions/Repairs	30,989	35,000	0	(35,000)	(100.0%)	(30,989)	(100.0%)
<b>Total</b>	<b>\$ 2,369,178</b>	<b>\$ 2,836,827</b>	<b>\$ 2,724,865</b>	<b>\$ (111,962)</b>	<b>(3.9%)</b>	<b>\$ 355,687</b>	<b>15.0%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

#### Personnel Services

(\$86,129) decrease primarily driven the by the removal of funding for the 27<sup>th</sup> pay period that is no longer needed

#### Other Charges

\$9,167 increase due to statewide charges for services rendered

#### Acquisitions/Repairs

(\$35,000) decrease related to vehicle purchases in FY 22

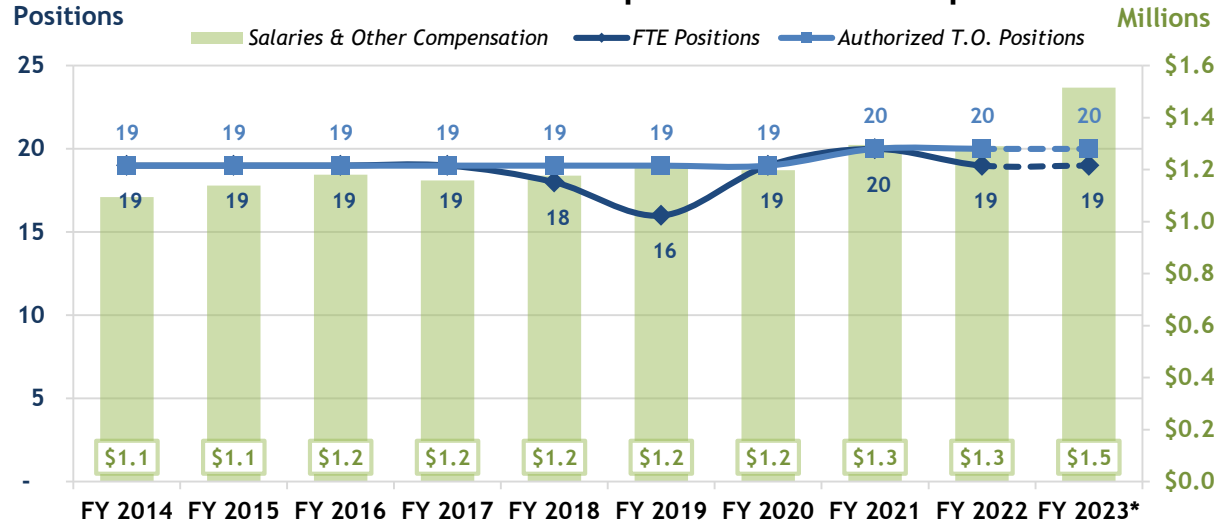
# MUNICIPAL FIRE & POLICE CIVIL SERVICE

## Personnel Information

### FY 2024 Recommended Positions

20	Total Authorized T.O. Positions (20 Classified, 0 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (January 30, 2023)

### Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/22

## Department Contacts

Name	Phone
Adrienne Bordelon, State Examiner	(225) 925-4416

# ETHICS ADMINISTRATION

## Funding Recommendation FY 24

### Means of Finance

State General Fund	\$	5,296,512
Interagency Transfers		0
Fees & Self-generated		175,498
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>5,472,010</b>



### Expenditure Category

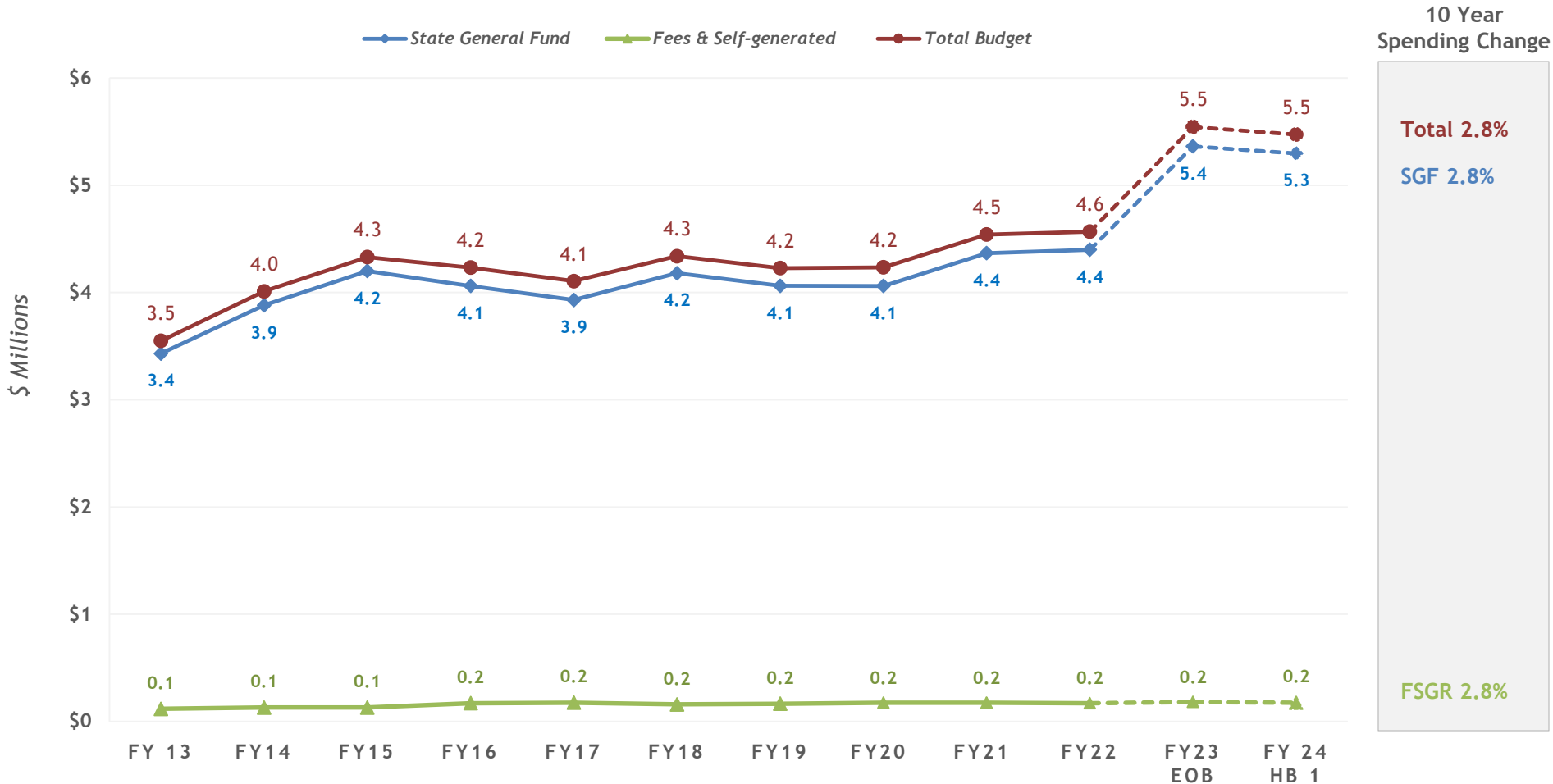
Salaries	\$	2,755,479
Other Compensation		52,278
Related Benefits		1,591,420
Travel		34,778
Operating Services		243,492
Supplies		19,779
Professional Services		0
Other Charges		21,000
Interagency Transfers		753,784
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>5,472,010</b>





# ETHICS ADMINISTRATION

## Historical Spending



# ETHICS ADMINISTRATION

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 4,397,433	\$ 5,362,177	\$ 5,296,512	\$ (65,665)	(1.2%)	\$ 899,079	20.4%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	170,457	181,681	175,498	(6,183)	(3.4%)	5,041	3.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 4,567,890</b>	<b>\$ 5,543,858</b>	<b>\$ 5,472,010</b>	<b>\$ (71,848)</b>	<b>(1.3%)</b>	<b>\$ 904,120</b>	<b>19.8%</b>

### Major Sources of Funding:

Ethics Administration's fees & self-generated revenues come from filing fees for political action committees, lobbying registration fees, and charges for copies of reports, transcripts, etc.

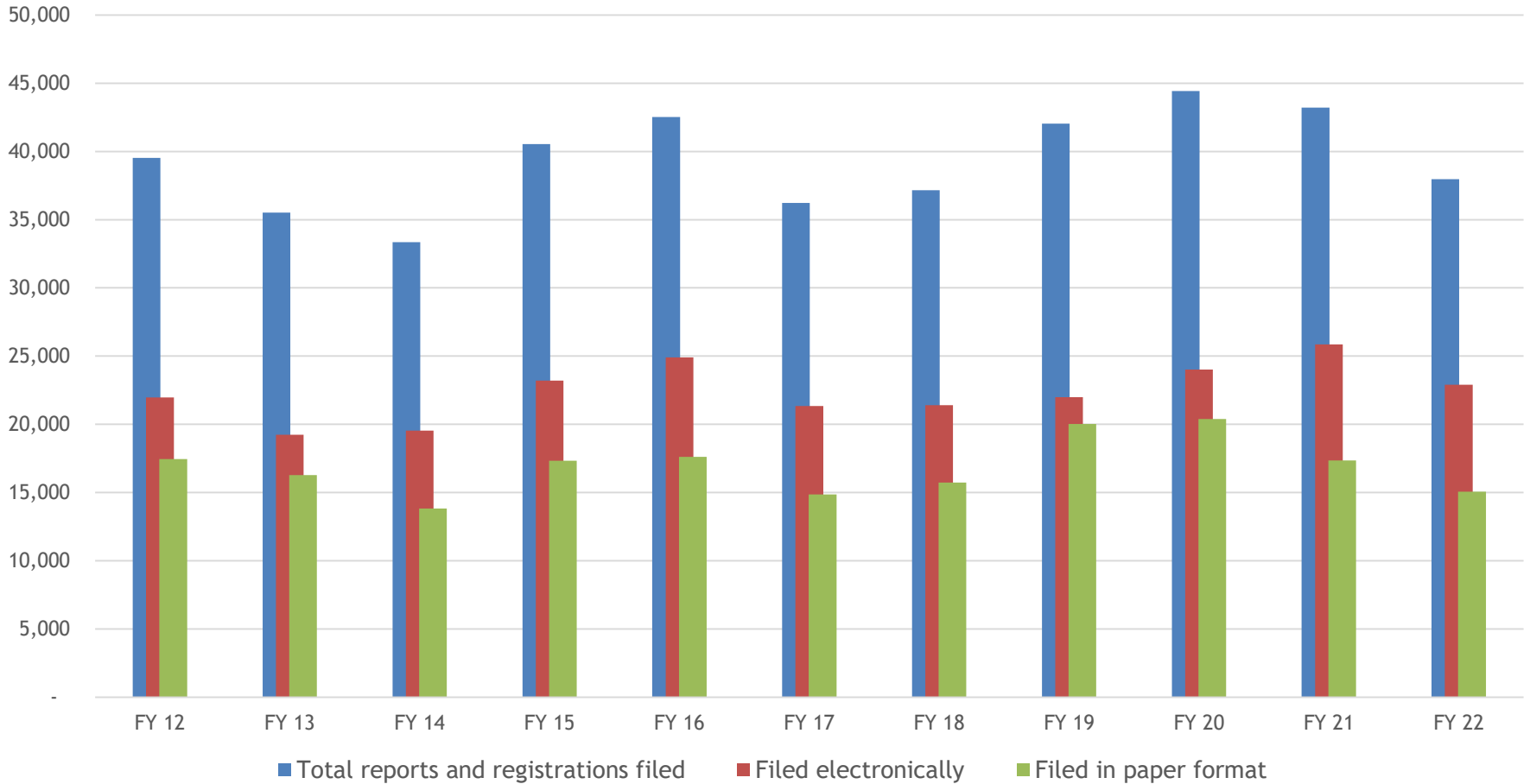
### *Significant funding changes compared to the FY 23 Existing Operating Budget*

#### **State General Fund**

(\$65,665) decrease in statewide adjustments primarily due to the removal of funding for the 27<sup>th</sup> pay period that is no longer needed

# ETHICS ADMINISTRATION

## Reports Filed Historically



# ETHICS ADMINISTRATION

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 3,623,093	\$ 4,281,239	\$ 4,399,177	\$ 117,938	2.8%	\$ 776,084	21.4%
Operating Expenses	178,137	284,408	298,049	13,641	4.8%	119,912	67.3%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	762,444	976,950	774,784	(202,166)	(20.7%)	12,340	1.6%
Acquisitions/Repairs	4,217	1,261	0	(1,261)	(100.0%)	(4,217)	(100.0%)
<b>Total</b>	<b>\$ 4,567,890</b>	<b>\$ 5,543,858</b>	<b>\$ 5,472,010</b>	<b>\$ (71,848)</b>	<b>(1.3%)</b>	<b>\$ 904,120</b>	<b>19.8%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

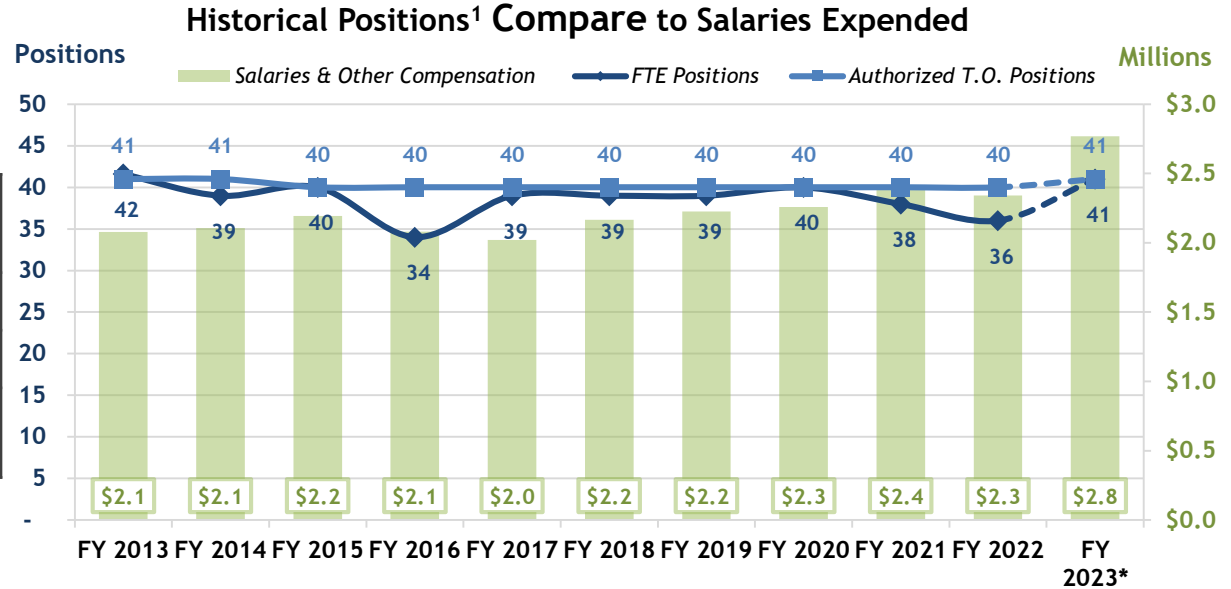
Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
\$117,938 increase driven by statewide adjustments primarily driven by employee annual pay increase and to align salaries to projected FY24 levels	\$13,641 increase for subscriptions and software	(\$202,166) net decrease, primarily driven by a \$204,231 decrease in charges from Administrative Law Judges	(\$1,261) decrease for office furniture and major supplies purchased in FY 23

# ETHICS ADMINISTRATION

## Personnel Information

### FY 2023 Recommended Positions

41	Total Authorized T.O. Positions (41 Classified, 0 Unclassified)
0	Authorized Other Charges Positions
2	Non-T.O. FTE Positions
0	Vacant Positions (January 30, 2023)



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/22

### Department Contacts

Name	Phone
Kathleen Allen, Ethics Administrator	(225) 219-5600
Kristy Gary, Deputy Ethics Administrator	(225) 219-5600

# STATE POLICE COMMISSION

## Funding Recommendation FY 24

### Means of Finance

State General Fund	\$	774,403
Interagency Transfers		55,000
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>829,403</b>



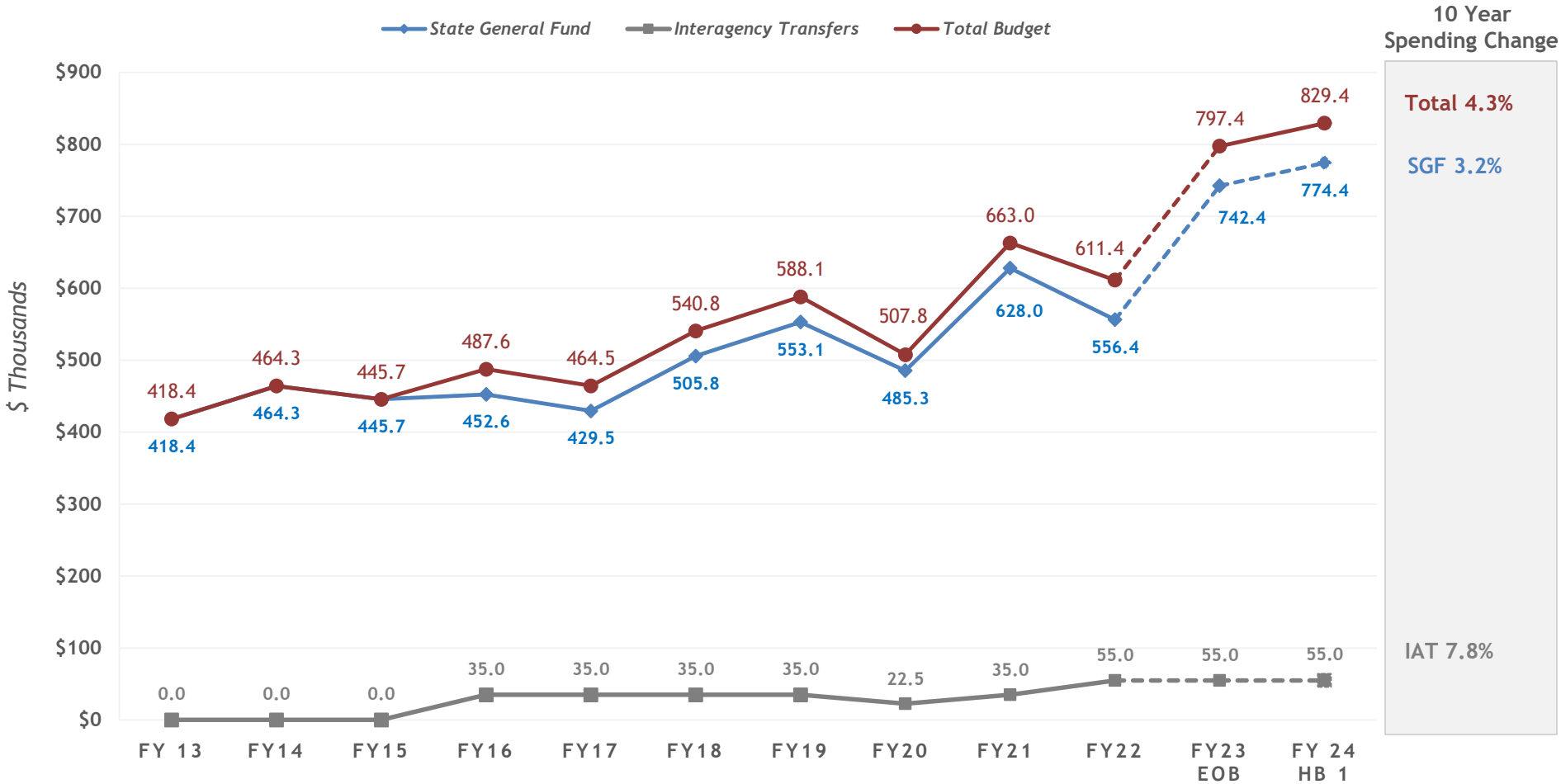
### Expenditure Category

Salaries	\$	361,613
Other Compensation		6,300
Related Benefits		191,069
Travel		9,000
Operating Services		12,900
Supplies		7,000
Professional Services		149,075
Other Charges		0
Interagency Transfers		92,446
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>829,403</b>



# STATE POLICE COMMISSION

## Historical Spending



# STATE POLICE COMMISSION

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23		FY24		Change		Change	
		Existing Operating Budget 12/1/23	HB1 Budget	Existing Operating Budget to HB1	Actual Expenditures to HB1				
SGF	\$ 547,322	\$ 742,387	\$ 774,403	\$ 32,016	4.3%	\$ 227,081	41.5%		
IAT	55,000	55,000	55,000	0	0.0%	0	0.0%		
FSGR	0	0	0	0	0.0%	0	0.0%		
Stat Ded	0	0	0	0	0.0%	0	0.0%		
Federal	0	0	0	0	0.0%	0	0.0%		
<b>Total</b>	<b>\$ 602,322</b>	<b>\$ 797,387</b>	<b>\$ 829,403</b>	<b>\$ 32,016</b>	<b>4.0%</b>	<b>\$ 227,081</b>	<b>37.7%</b>		

### Major Sources of Funding:

State Police Commission's interagency transfers come from the Office of State Police to help fund a contract for developing and administering cadet entrance exams and classified promotional exams.

### *Significant funding changes compared to the FY 23 Existing Operating Budget*

#### **State General Fund**

\$32,016 increase in statewide charges including market rate adjustments, related benefit adjustments and retirement adjustments



# STATE POLICE COMMISSION

## Agency Cost Per State Trooper



# STATE POLICE COMMISSION

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 346,655	\$ 526,252	\$ 558,982	\$ 32,730	6.2%	\$ 212,327	61.3%
Operating Expenses	23,315	28,900	28,900	0	0.0%	5,585	24.0%
Professional Services	157,075	149,075	149,075	0	0.0%	(8,000)	(5.1%)
Other Charges	75,277	93,160	92,446	(714)	(0.8%)	17,169	22.8%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 602,322</b>	<b>\$ 797,387</b>	<b>\$ 829,403</b>	<b>\$ 32,016</b>	<b>4.0%</b>	<b>\$ 227,081</b>	<b>37.7%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

#### Personnel Services

\$32,730 increase primarily driven by market rate adjustments and related benefit adjustments

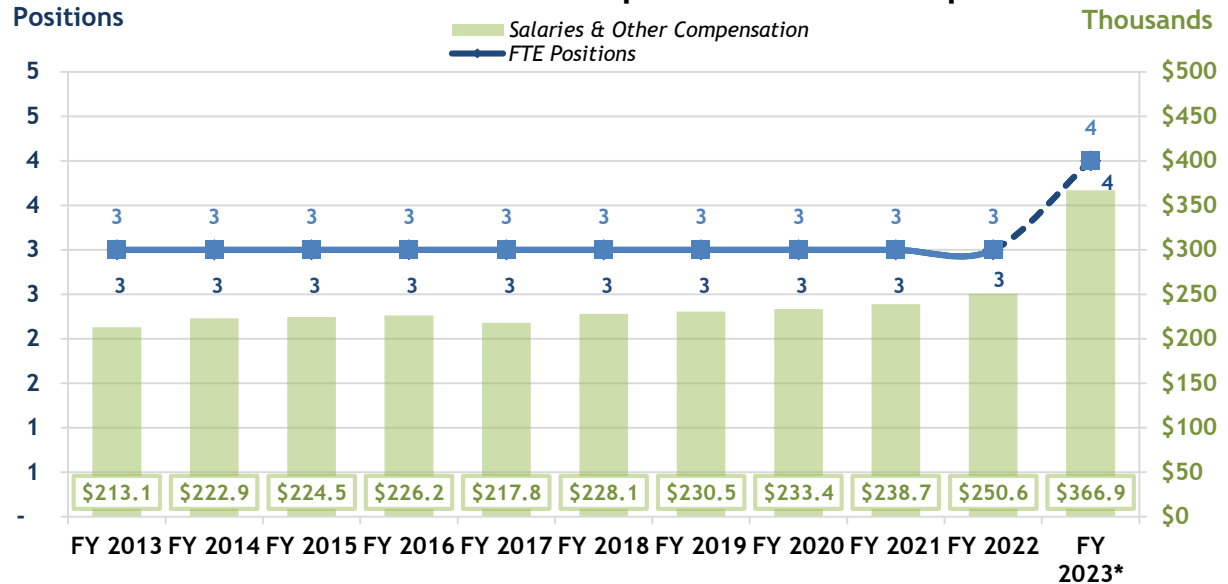
#### Other Charges

(\$714) net decrease primarily driven by a decrease in expenditures to the Office of State Procurement

# STATE POLICE COMMISSION

## Personnel Information

### Historical Positions<sup>1</sup> Compare to Salaries Expended



### FY 2024 Recommended Positions

4	Total Authorized T.O. Positions (0 Classified, 4 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
0	Vacant Positions (January 30, 2023)

<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/22

## Department Contacts

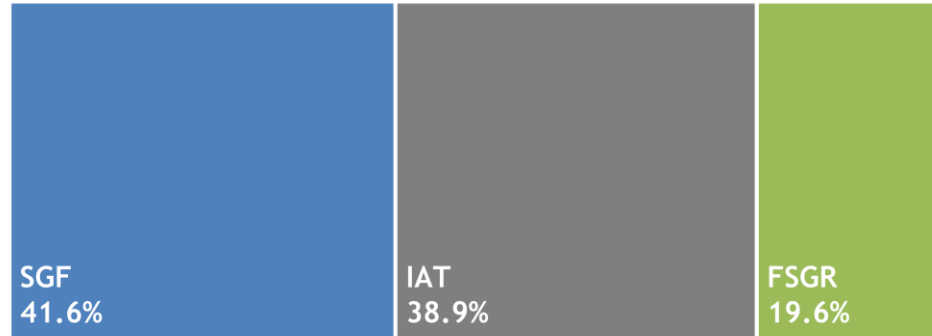
Name	Phone
Jason Hannaman, Executive Director	(225) 925-7057
Eulis Simien, Jr., Chairman	(225) 925-7057

# BOARD OF TAX APPEALS

## Funding Recommendation FY 24

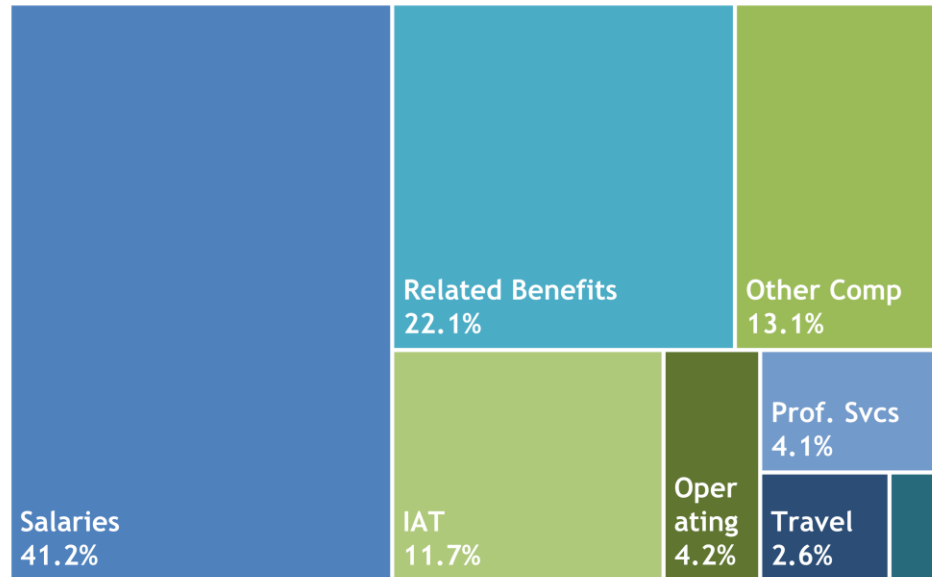
### Means of Finance

State General Fund	\$	766,570
Interagency Transfers		716,909
Fees & Self-generated		361,375
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>1,844,854</b>



### Expenditure Category

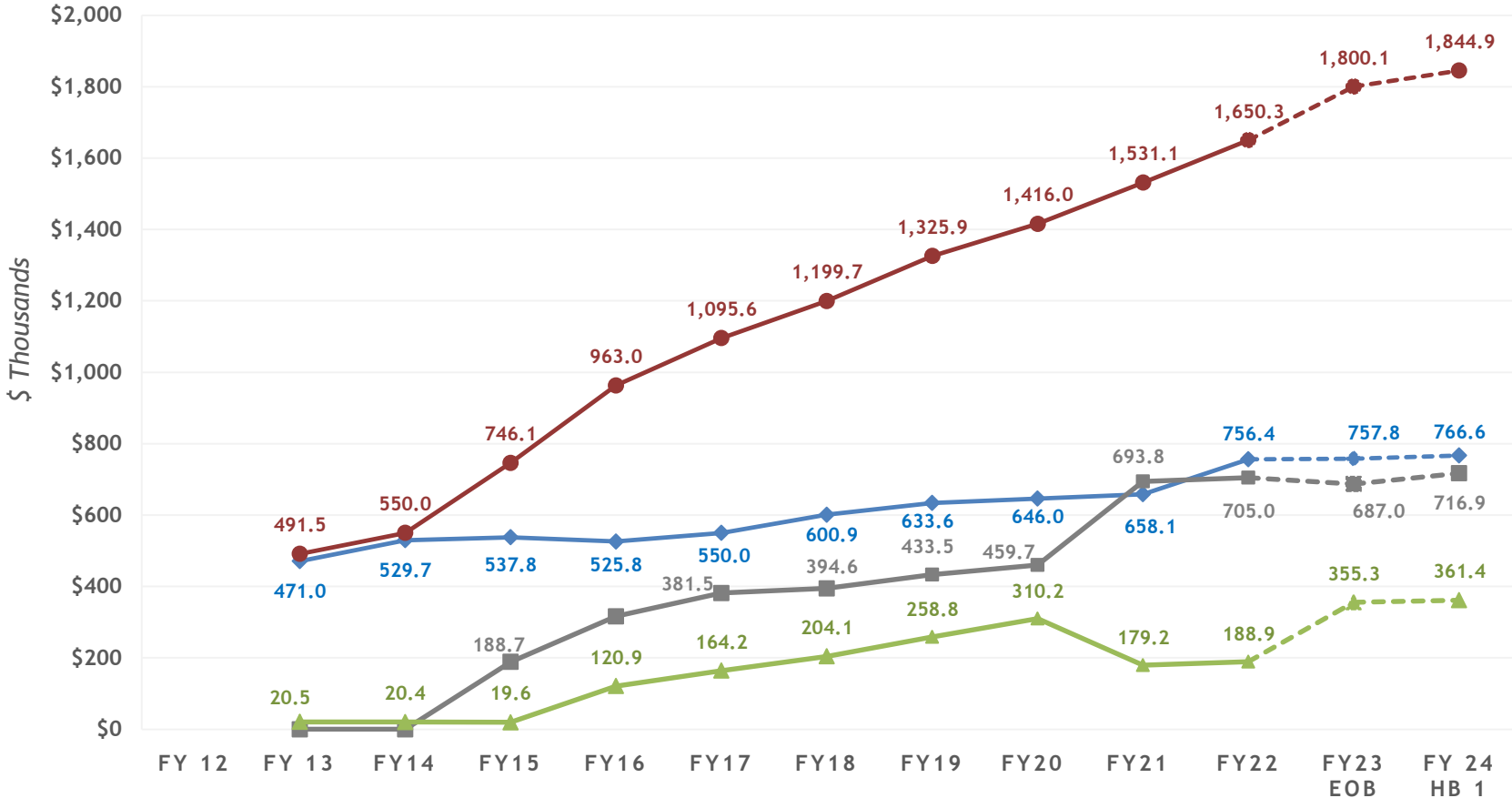
Salaries	\$	759,936
Other Compensation		242,317
Related Benefits		407,848
Travel		48,423
Operating Services		76,912
Supplies		18,377
Professional Services		75,000
Other Charges		0
Interagency Transfers		216,041
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>1,844,854</b>



# BOARD OF TAX APPEALS

## Historical Spending

State General Fund    Interagency Transfers    Fees & Self-generated    Total Budget



10 Year  
Spending Change

Total 14.4%

SGF 5.4%

IAT 14.3%

FSGR 28.0%

# BOARD OF TAX APPEALS

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 756,400	\$ 757,804	\$ 766,570	\$ 8,766	1.2%	\$ 10,170	1.3%
IAT	701,916	687,000	716,909	29,909	4.4%	14,993	2.1%
FSGR	153,279	355,339	361,375	6,036	1.7%	208,096	135.8%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 1,611,595</b>	<b>\$ 1,800,143</b>	<b>\$ 1,844,854</b>	<b>\$ 44,711</b>	<b>2.5%</b>	<b>\$ 233,259</b>	<b>14.5%</b>

### Major Sources of Funding:

- Interagency transfers come from the Louisiana Department of Revenue
- Fees & self-generated revenues come from filing fees and charges for copies of hearing transcripts

### *Significant funding changes compared to the FY 23 Existing Operating Budget*

#### State General Fund

\$8,766 net increase primarily due to statewide increase in group insurance rates, related benefits adjustments, rent to state-owned buildings and salary adjustments

#### Interagency Transfers

\$29,909 net increase from statewide adjustments, leased computer equipment and maintenance fees for the case management system

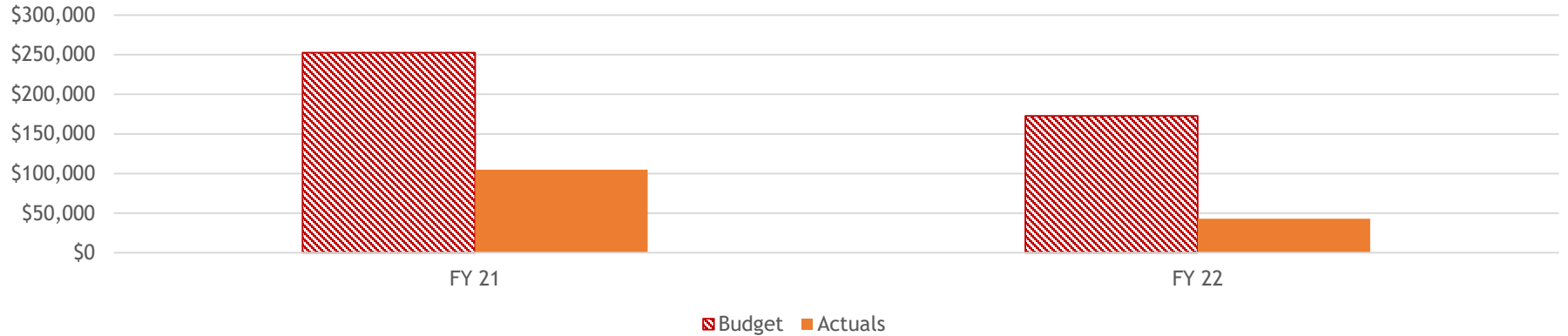
#### Fees & Self-generated

\$6,036 net increase in statewide expenditures due to related benefits, and salary adjustments

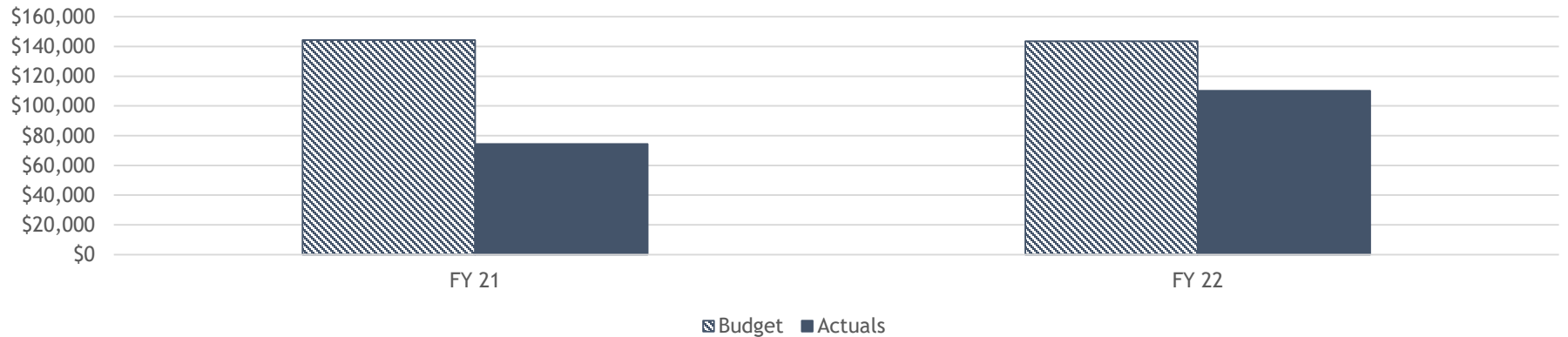
# BOARD OF TAX APPEALS

## Revenue Collections

### State Tax Division



### Local Tax Division



# BOARD OF TAX APPEALS

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,246,689	\$ 1,362,285	\$ 1,410,101	\$ 47,816	3.5%	\$ 163,412	13.1%
Operating Expenses	103,536	141,397	143,712	2,315	1.6%	40,176	38.8%
Professional Services	55,784	75,000	75,000	0	0.0%	19,216	34.4%
Other Charges	196,091	217,621	216,041	(1,580)	(0.7%)	19,950	10.2%
Acquisitions/Repairs	9,496	3,840	0	(3,840)	100.0%	(9,496)	(100.0%)
<b>Total</b>	<b>\$ 1,611,596</b>	<b>\$ 1,800,143</b>	<b>\$ 1,844,854</b>	<b>\$ 44,711</b>	<b>2.5%</b>	<b>\$ 233,258</b>	<b>14.5%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

#### Personnel Services

\$47,816 net increase driven by:

- \$60,465 increase to align salaries to projected FY24 level
- \$17,443 increase related benefits
- **(\$37,287)** decrease from the removal of funding for the 27<sup>th</sup> pay period that is no longer needed

#### Operating Expenses

\$2,315 increase driven by:

- \$1,583 in capitol park security
- \$2,606 increase in state owned buildings
- **(\$7,361)** decrease to OTS fees
- \$2,315 maintenance of case management system

#### Other Charges

**(\$1,580)** decrease in standard statewide expenditures

#### Acquisitions/Repairs

**(\$3,840)** decrease due to computer equipment purchased in FY 23



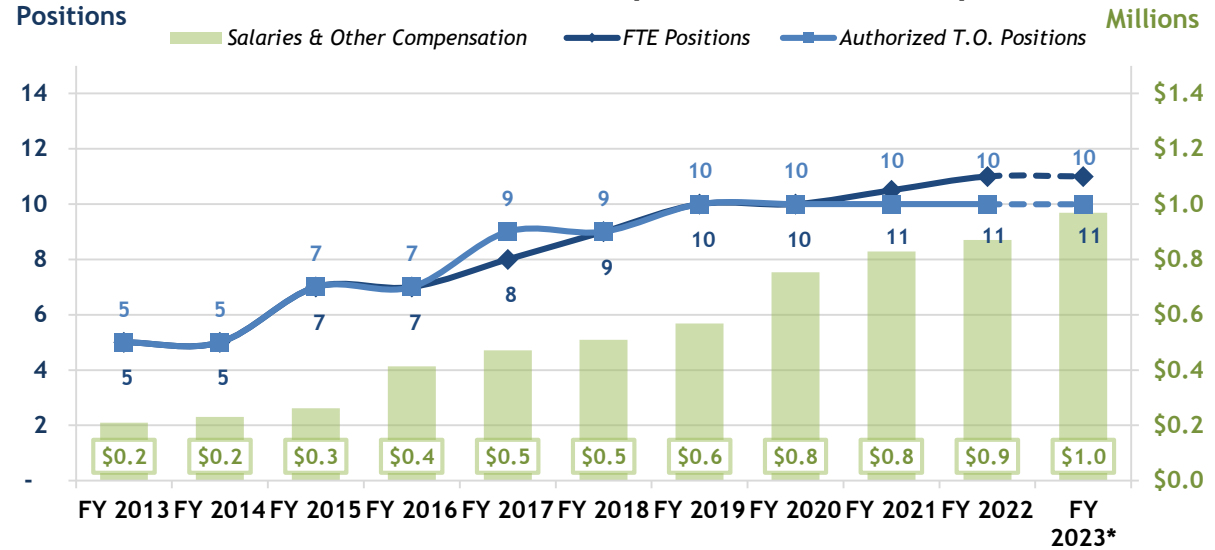
# BOARD OF TAX APPEALS

## Personnel Information

### FY 2024 Recommended Positions

10	Total Authorized T.O. Positions (0 Classified, 10 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
0	Vacant Positions (January 30, 2023)

### Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/22

### Department Contacts

Name	Phone
Judge Tony Graphia, Chairman	(225) 219-3415
Cade Cole, Vice-chair	(337) 802-4539

## State Civil Service



## STATECIVILSERVICE

The mission of State Civil Service is to provide merit-based, innovative workforce solutions which enable state government to attract, develop and retain a productive, diverse and engaged workforce that excels in delivering quality services to the citizens of Louisiana.

### Administration & Support

**Appeals** - Provides a system for resolving appeals filed by classified employees concerning disciplinary actions, removals, rule violations, and discrimination claims

**Talent Development** - Online and classroom training which allows agency supervisors and Human Resources managers the ability to develop the skills necessary to positively affect employees

**Accountability** - Ensures agency compliance with Civil Service rules and merit system principles

**Compensation** - Establishes the compensation system agencies use to classify and pay its employees

**Employee Relations** - Seeks to achieve the outcomes of engagement, continuous improvement, and performance-based criteria for all employment decisions

## Municipal Fire & Police Civil Service



### OFFICE of **STATE EXAMINER** FIRE & POLICE CIVIL SERVICE

The mission of the Office of the State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the State:

- Having populations greater than 7,000 but less than 500,000 inhabitants to which the law applies
- In all parish fire depts and fire protection districts regardless of population

#### Administration

**Resource Services** - Provides local Civil Service Boards management and administrative personnel with the tools necessary to ensure compliance with federal and state law in the effective management of fire and police personnel

**Testing Services** - Responds to the needs of administrators, classified employees, and Louisiana residents protected by the MF&PCS System by providing validated selection tests and lists of qualified eligible applicants for hire and promotion

# DEPARTMENT OVERVIEW

## Ethics Administration



### LOUISIANA ETHICS ADMINISTRATION PROGRAM

The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements, and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

#### Administration

**Compliance** - Process and review all reports filed with the Louisiana Board of Ethics; investigates potential violations of the Code of Governmental Ethics, Campaign Finance Disclosure Act, and the Lobbyist Disclosure Acts

**Administrative Support** - Provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements, and lobbyist registration and disclosure law reviews

**Training** - Provides education and awareness to those subject to the laws administered by the Board, as well as to the general public as to the conflicts of interest, campaign finance, and lobbying laws

# DEPARTMENT OVERVIEW

## State Police Commission



To provide an independent, merit-based, system to empower the State of Louisiana to recruit, develop, and retain a state police force with the highest level of professionalism and proactive engagement in providing service to and protection of Louisiana's citizens and visitors.

### Administration

#### Functions

- Hears appeals from troopers concerning disciplinary actions, removals, rule violations, and discrimination claims
- Provides decisions through hearings consistent with the principles of a merit-based system, the State Police Service article, and State Police Commission rules
- Promotes effective personnel management practices for the Office of State Police
- Enforces compliance with the State Police Commission articles and rules
- Conducts investigations, reviews performance appraisal programs, and issues general circulars and transmittals
- Maintains an equitable and uniform pay system for all Louisiana State Police commissioned officers
- Establishes positions, recommends pay adjustments, and allocates positions
- Enables the Office of State Police to meet their staffing needs in a timely fashion by hiring and promoting the best qualified applicants
- Tests and certifies applicants for employment by the Office of State Police

## Board of Tax Appeals



The mission of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue (LDR), Wildlife and Fisheries, and Department of Health, as mandated by statute.

### Administrative

- Hears and resolves all appeals filed by taxpayers from assessments imposed by LDR
- Hears and resolves denials of refund claims by LDR
- Hears and resolves claims against the state for money erroneously paid into the state treasury

### Local Tax Division

- Hears and resolves all appeals filed by taxpayers from assessments imposed by the local taxing authorities
- Hears and resolves all denials of refund claims by the local taxing authorities