

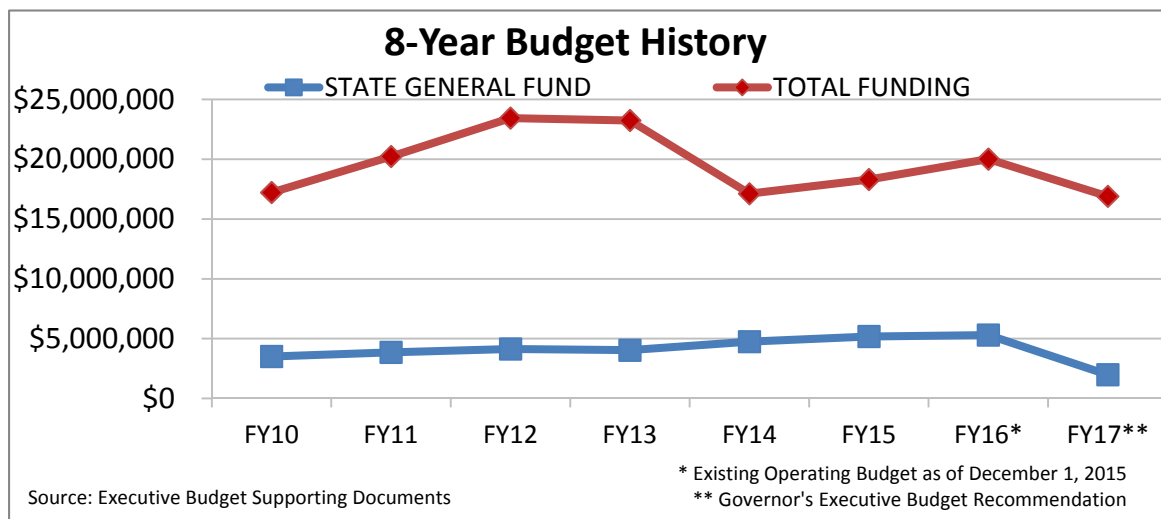
# DEPARTMENT OF STATE CIVIL SERVICE

## FY 16 Governor's Deficit Plan

	Department Total	State Civil Service	Municipal Fire & Police	Ethics Admin	State Police Commission	Board of Tax Appeals
Total Remaining Budget	\$5,410,873	\$3,319,505	\$566,506	\$1,066,864	\$157,553	\$300,445
Remaining State Effort	\$1,889,588	\$177,882	\$566,506	\$965,046	\$92,599	\$87,555
<b>Reduction of State Effort</b>	<b>(\$169,851)</b>	<b>(\$8,894)</b>	<b>(\$53,017)</b>	<b>(\$91,678)</b>	<b>(\$9,259)</b>	<b>(\$7,003)</b>
Reduction Percentage	(9.0%)	(5.0%)	(9.4%)	(9.5%)	(10.0%)	(8.0%)
State General Fund	(\$101,362)	\$0	\$0	(\$86,852)	(\$9,259)	(\$5,251)
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Const. & Stat. Ded.	(\$53,017)	\$0	(\$53,017)	\$0	\$0	\$0
<b>Total</b>	<b>(\$53,017)</b>	<b>\$0</b>	<b>(\$53,017)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Const. & Stat. Ded.	\$0	\$0	\$0	\$0	\$0	\$0
Self-Gen. Revenues	(\$15,472)	(\$8,894)	\$0	(\$4,826)	\$0	(\$1,752)

- The Municipal Fire & Police Civil Service Operating Fund, a statutory dedication, which comes from .025% of the gross direct insurance premiums and goes to fund the office of the state examiner, accounts for the entire reduction \$53,017 in statutory dedication.
- Fees and Self-Generated revenue, which comes from non-budgeted state units with classified employees that are billed for the department's services, was reduced \$15,472 as the portion of the department's budget cuts that must be approved by legislation for FY16.

## FY 17 Executive Budget



# DEPARTMENT OF STATE CIVIL SERVICE

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$5,183,656	\$5,302,054	\$1,982,886	(\$3,319,168)	(62.6%)
Interagency Transfers	\$10,338,735	\$11,569,045	\$11,612,313	\$43,268	0.4%
Fees and Self-Gen Rev	\$785,269	\$1,020,434	\$1,091,160	\$70,726	6.9%
Statutory Dedications	\$2,000,245	\$2,120,685	\$2,214,578	\$93,893	4.4%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL MOF</b>	<b>\$18,307,905</b>	<b>\$20,012,218</b>	<b>\$16,900,937</b>	<b>(\$3,111,281)</b>	<b>(15.5%)</b>
Salaries	\$9,408,481	\$10,504,936	\$8,658,231	(\$1,846,705)	(17.6%)
Other Compensation	\$232,868	\$265,945	\$161,449	(\$104,496)	(39.3%)
Related Benefits	\$5,051,130	\$5,687,358	\$4,850,924	(\$836,434)	(14.7%)
Travel	\$116,236	\$118,997	\$102,704	(\$16,293)	(13.7%)
Operating Services	\$659,115	\$874,688	\$692,777	(\$181,911)	(20.8%)
Supplies	\$89,151	\$71,182	\$60,982	(\$10,200)	(14.3%)
Prof Svcs	\$187,106	\$258,271	\$161,264	(\$97,007)	(37.6%)
Other Charges	\$2,453,990	\$2,200,745	\$2,153,056	(\$47,689)	(2.2%)
Acq/Major Repairs	\$109,828	\$30,096	\$59,550	\$29,454	97.9%
Unallotted	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL EXP</b>	<b>\$18,307,905</b>	<b>\$20,012,218</b>	<b>\$16,900,937</b>	<b>(\$3,111,281)</b>	<b>(15.5%)</b>
Authorized Positions	161	169	170	1	0.0%

- The Executive Budget recommendation included a \$3,319,168 reduction in State General Fund, which is a 62.6% reduction.
- There is a reduction of \$1,846,705 that is reflected in salaries. At an average salary of just over \$60,000 per employee, this equates to a reduction in 31 of the department's 170 authorized positions. These reductions would be in Ethics Administration, the State Police Commission, and the Board of Tax Appeals.

Statutory Dedications That Would Otherwise Revert to SGF	
Statutory Dedication	FY17 Recommended
Municipal Fire & Police Civil Service Operation Fund	\$2,214,578

Department Contacts		
Name	Title	Phone Number
Byron Decoteau, Jr.	Director, State Civil Service	(225) 342-8272
Brandon Scivicque	Civil Service Deputy Undersecretary	(225) 342-0339
Robert Lawrence	State Examiner of Municipal Fire and Police Civil Service	(225)925-4400
Kathleen Allen	Ethics Administrator	(225)219-5600
Kathy Derbonne	Executive Director of the State Police Commission	(225)925-7104
Cade Cole	Vice-Chairman of the Board of Tax Appeals	(225)219-3145