

563 - State Police Commission

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$784,482	\$851,495	\$851,495	\$860,260	\$855,181	\$3,686	0.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,507	\$55,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$839,482	\$906,495	\$906,495	\$916,767	\$910,181	\$3,686	0.41%
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
TOTAL POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

563 - State Police Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Existing Operating Budget as of 12/01/2025
\$3,686	\$0	\$0	\$0	\$0	\$3,686	0	Statewide Adjustments
\$855,181	\$55,000	\$0	\$0	\$0	\$910,181	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,000	\$0	\$0	\$0	\$0	\$6,000	0	Acquisitions & Major Repairs
\$1,735	\$0	\$0	\$0	\$0	\$1,735	0	Group Insurance Rate Adjustment for Active Employees
\$275	\$0	\$0	\$0	\$0	\$275	0	Group Insurance Rate Adjustment for Retirees
\$128	\$0	\$0	\$0	\$0	\$128	0	Legislative Auditor Fees
\$16,148	\$0	\$0	\$0	\$0	\$16,148	0	Market Rate Unclassified
(\$12,293)	\$0	\$0	\$0	\$0	(\$12,293)	0	Office of Technology Services (OTS)
(\$1,959)	\$0	\$0	\$0	\$0	(\$1,959)	0	Related Benefits Base Adjustment
(\$5,612)	\$0	\$0	\$0	\$0	(\$5,612)	0	Retirement Rate Adjustment
\$589	\$0	\$0	\$0	\$0	\$589	0	Risk Management
(\$1,343)	\$0	\$0	\$0	\$0	(\$1,343)	0	Salary Base Adjustment
\$18	\$0	\$0	\$0	\$0	\$18	0	UPS Fees
\$3,686	\$0	\$0	\$0	\$0	\$3,686	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5631 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Existing Operating Budget as of 12/01/2025
\$3,686	\$0	\$0	\$0	\$0	\$3,686	0	Statewide Adjustments
\$855,181	\$55,000	\$0	\$0	\$0	\$910,181	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,000	\$0	\$0	\$0	\$0	\$6,000	0	Acquisitions & Major Repairs
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\$275	\$0	\$0	\$0	\$0	\$275	0	Group Insurance Rate Adjustment for Retirees
\$128	\$0	\$0	\$0	\$0	\$128	0	Legislative Auditor Fees
\$16,148	\$0	\$0	\$0	\$0	\$16,148	0	Market Rate Unclassified
(\$12,293)	\$0	\$0	\$0	\$0	(\$12,293)	0	Office of Technology Services (OTS)
(\$1,959)	\$0	\$0	\$0	\$0	(\$1,959)	0	Related Benefits Base Adjustment
(\$5,612)	\$0	\$0	\$0	\$0	(\$5,612)	0	Retirement Rate Adjustment
\$589	\$0	\$0	\$0	\$0	\$589	0	Risk Management
(\$1,343)	\$0	\$0	\$0	\$0	(\$1,343)	0	Salary Base Adjustment
\$18	\$0	\$0	\$0	\$0	\$18	0	UPS Fees
\$3,686	\$0	\$0	\$0	\$0	\$3,686	0	Total

5631 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$784,482	\$851,495	\$851,495	\$860,260	\$855,181	\$3,686	0.43%
STATE GENERAL FUND BY:							
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FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$839,482	\$906,495	\$906,495	\$916,767	\$910,181	\$3,686	0.41%
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
TOTAL POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

563 - State Police Commission

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$377,167	\$391,056	\$391,056	\$401,973	\$401,973	\$10,917
Other Compensation	\$2,325	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$175,352	\$177,136	\$177,136	\$175,463	\$175,463	(\$1,673)
TOTAL PERSONAL SERVICES	\$554,844	\$574,492	\$574,492	\$583,736	\$583,736	\$9,244
Travel	\$6,074	\$9,000	\$9,000	\$9,247	\$9,000	\$0
Operating Services	\$8,387	\$12,900	\$12,900	\$13,253	\$12,900	\$0
Supplies	\$10,479	\$9,000	\$9,000	\$9,247	\$9,000	\$0
TOTAL OPERATING EXPENSES	\$24,940	\$30,900	\$30,900	\$31,747	\$30,900	\$0
PROFESSIONAL SERVICES	\$184,068	\$209,447	\$209,447	\$215,186	\$209,447	\$0
Other Charges	\$5,298	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,333	\$91,656	\$91,656	\$80,098	\$80,098	(\$11,558)
TOTAL OTHER CHARGES	\$75,631	\$91,656	\$91,656	\$80,098	\$80,098	(\$11,558)
Acquisitions	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
TOTAL EXPENDITURES	\$839,482	\$906,495	\$906,495	\$916,767	\$910,181	\$3,686
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
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TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5631 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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Other Compensation	\$2,325	\$6,300	\$6,300	\$6,300	\$6,300	\$0
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
TOTAL EXPENDITURES	\$839,482	\$906,495	\$906,495	\$916,767	\$910,181	\$3,686
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TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	4	4	4	4	4	0

563 - State Police Commission

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

5631 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0