

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)	(3.95%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,369,178</b>	<b>\$2,836,827</b>	<b>\$2,836,827</b>	<b>\$2,731,950</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>	<b>(3.95%)</b>
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)	(3.95%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,369,178</b>	<b>\$2,836,827</b>	<b>\$2,836,827</b>	<b>\$2,731,950</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>	<b>(3.95%)</b>
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,836,827	\$0	\$0	\$2,836,827	20	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$111,962)	\$0	\$0	(\$111,962)	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$2,724,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,724,865</b>	<b>20</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,564	\$0	\$0	\$9,564	0	Acquisitions & Major Repairs
\$0	\$0	\$947	\$0	\$0	\$947	0	Civil Service Fees
\$0	\$0	\$9,624	\$0	\$0	\$9,624	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$10,103	\$0	\$0	\$10,103	0	Civil Service Training Series
\$0	\$0	\$4,969	\$0	\$0	\$4,969	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,841	\$0	\$0	\$2,841	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$61,537	\$0	\$0	\$61,537	0	Market Rate Classified
\$0	\$0	(\$79,700)	\$0	\$0	(\$79,700)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$35,000)	\$0	\$0	(\$35,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$706)	\$0	\$0	(\$706)	0	Office of State Procurement
\$0	\$0	(\$185)	\$0	\$0	(\$185)	0	Office of Technology Services (OTS)
\$0	\$0	(\$40,598)	\$0	\$0	(\$40,598)	0	Related Benefits Base Adjustment
\$0	\$0	\$12,428	\$0	\$0	\$12,428	0	Retirement Rate Adjustment
\$0	\$0	(\$287)	\$0	\$0	(\$287)	0	Risk Management
\$0	\$0	(\$67,333)	\$0	\$0	(\$67,333)	0	Salary Base Adjustment
\$0	\$0	(\$166)	\$0	\$0	(\$166)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$111,962)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$111,962)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,836,827	\$0	\$0	\$2,836,827	20	Existing Operating Budget
\$0	\$0	(\$111,962)	\$0	\$0	(\$111,962)	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$2,724,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,724,865</b>	<b>20</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,564	\$0	\$0	\$9,564	0	Acquisitions & Major Repairs
\$0	\$0	\$947	\$0	\$0	\$947	0	Civil Service Fees
\$0	\$0	\$9,624	\$0	\$0	\$9,624	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$10,103	\$0	\$0	\$10,103	0	Civil Service Training Series
\$0	\$0	\$4,969	\$0	\$0	\$4,969	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,841	\$0	\$0	\$2,841	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$61,537	\$0	\$0	\$61,537	0	Market Rate Classified
\$0	\$0	(\$79,700)	\$0	\$0	(\$79,700)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$35,000)	\$0	\$0	(\$35,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$706)	\$0	\$0	(\$706)	0	Office of State Procurement
\$0	\$0	(\$185)	\$0	\$0	(\$185)	0	Office of Technology Services (OTS)
\$0	\$0	(\$40,598)	\$0	\$0	(\$40,598)	0	Related Benefits Base Adjustment
\$0	\$0	\$12,428	\$0	\$0	\$12,428	0	Retirement Rate Adjustment
\$0	\$0	(\$287)	\$0	\$0	(\$287)	0	Risk Management
\$0	\$0	(\$67,333)	\$0	\$0	(\$67,333)	0	Salary Base Adjustment
\$0	\$0	(\$166)	\$0	\$0	(\$166)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$111,962)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$111,962)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**5611 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,836,827	\$0	\$0	\$2,836,827	20	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$111,962)	\$0	\$0	(\$111,962)	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$2,724,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,724,865</b>	<b>20</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,564	\$0	\$0	\$9,564	0	Acquisitions & Major Repairs
\$0	\$0	\$947	\$0	\$0	\$947	0	Civil Service Fees
\$0	\$0	\$9,624	\$0	\$0	\$9,624	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$10,103	\$0	\$0	\$10,103	0	Civil Service Training Series
\$0	\$0	\$4,969	\$0	\$0	\$4,969	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,841	\$0	\$0	\$2,841	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$61,537	\$0	\$0	\$61,537	0	Market Rate Classified
\$0	\$0	(\$79,700)	\$0	\$0	(\$79,700)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$35,000)	\$0	\$0	(\$35,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$706)	\$0	\$0	(\$706)	0	Office of State Procurement
\$0	\$0	(\$185)	\$0	\$0	(\$185)	0	Office of Technology Services (OTS)
\$0	\$0	(\$40,598)	\$0	\$0	(\$40,598)	0	Related Benefits Base Adjustment
\$0	\$0	\$12,428	\$0	\$0	\$12,428	0	Retirement Rate Adjustment
\$0	\$0	(\$287)	\$0	\$0	(\$287)	0	Risk Management
\$0	\$0	(\$67,333)	\$0	\$0	(\$67,333)	0	Salary Base Adjustment
\$0	\$0	(\$166)	\$0	\$0	(\$166)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$111,962)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$111,962)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**5611 - Administrative**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)	(3.95%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,369,178</b>	<b>\$2,836,827</b>	<b>\$2,836,827</b>	<b>\$2,731,950</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>	<b>(3.95%)</b>
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,289,944	\$1,515,905	\$1,515,905	\$1,449,348	\$1,449,348	(\$66,557)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$761,152	\$908,161	\$908,161	\$888,589	\$888,589	(\$19,572)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,051,096</b>	<b>\$2,424,066</b>	<b>\$2,424,066</b>	<b>\$2,337,937</b>	<b>\$2,337,937</b>	<b>(\$86,129)</b>
Travel	\$10,882	\$20,183	\$20,183	\$20,661	\$20,183	\$0
Operating Services	\$179,405	\$236,259	\$236,259	\$241,858	\$236,259	\$0
Supplies	\$12,918	\$22,534	\$22,534	\$23,068	\$22,534	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$203,204</b>	<b>\$278,976</b>	<b>\$278,976</b>	<b>\$285,587</b>	<b>\$278,976</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,474</b>	<b>\$20,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,889	\$78,785	\$78,785	\$87,952	\$87,952	\$9,167
<b>TOTAL OTHER CHARGES</b>	<b>\$73,889</b>	<b>\$78,785</b>	<b>\$78,785</b>	<b>\$87,952</b>	<b>\$87,952</b>	<b>\$9,167</b>
Acquisitions	\$30,989	\$35,000	\$35,000	\$0	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,989</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,369,178</b>	<b>\$2,836,827</b>	<b>\$2,836,827</b>	<b>\$2,731,950</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

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

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,289,944	\$1,515,905	\$1,515,905	\$1,449,348	\$1,449,348	(\$66,557)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$761,152	\$908,161	\$908,161	\$888,589	\$888,589	(\$19,572)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,051,096</b>	<b>\$2,424,066</b>	<b>\$2,424,066</b>	<b>\$2,337,937</b>	<b>\$2,337,937</b>	<b>(\$86,129)</b>
Travel	\$10,882	\$20,183	\$20,183	\$20,661	\$20,183	\$0
Operating Services	\$179,405	\$236,259	\$236,259	\$241,858	\$236,259	\$0
Supplies	\$12,918	\$22,534	\$22,534	\$23,068	\$22,534	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$203,204</b>	<b>\$278,976</b>	<b>\$278,976</b>	<b>\$285,587</b>	<b>\$278,976</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,474</b>	<b>\$20,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,889	\$78,785	\$78,785	\$87,952	\$87,952	\$9,167
<b>TOTAL OTHER CHARGES</b>	<b>\$73,889</b>	<b>\$78,785</b>	<b>\$78,785</b>	<b>\$87,952</b>	<b>\$87,952</b>	<b>\$9,167</b>
Acquisitions	\$30,989	\$35,000	\$35,000	\$0	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,989</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,369,178</b>	<b>\$2,836,827</b>	<b>\$2,836,827</b>	<b>\$2,731,950</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>



Line Item Expenditure Summary - Program

Executive Budget

5611 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,289,944	\$1,515,905	\$1,515,905	\$1,449,348	\$1,449,348	(\$66,557)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$761,152	\$908,161	\$908,161	\$888,589	\$888,589	(\$19,572)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,051,096</b>	<b>\$2,424,066</b>	<b>\$2,424,066</b>	<b>\$2,337,937</b>	<b>\$2,337,937</b>	<b>(\$86,129)</b>
Travel	\$10,882	\$20,183	\$20,183	\$20,661	\$20,183	\$0
Operating Services	\$179,405	\$236,259	\$236,259	\$241,858	\$236,259	\$0
Supplies	\$12,918	\$22,534	\$22,534	\$23,068	\$22,534	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$203,204</b>	<b>\$278,976</b>	<b>\$278,976</b>	<b>\$285,587</b>	<b>\$278,976</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,474</b>	<b>\$20,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,889	\$78,785	\$78,785	\$87,952	\$87,952	\$9,167
<b>TOTAL OTHER CHARGES</b>	<b>\$73,889</b>	<b>\$78,785</b>	<b>\$78,785</b>	<b>\$87,952</b>	<b>\$87,952</b>	<b>\$9,167</b>
Acquisitions	\$30,989	\$35,000	\$35,000	\$0	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,989</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,369,178</b>	<b>\$2,836,827</b>	<b>\$2,836,827</b>	<b>\$2,731,950</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Municipal Fire and Police Civ Ser Oper	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)
<b>Total:</b>	<b>\$2,369,178</b>	<b>\$2,836,827</b>	<b>\$2,836,827</b>	<b>\$2,731,950</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>

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

Statutory Dedication and Fund Account Summary - Agency  
Executive Budget

561 - Municipal Fire and Police Civil Service

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Municipal Fire and Police Civ Ser Oper	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)
<b>Total:</b>	<b>\$2,369,178</b>	<b>\$2,836,827</b>	<b>\$2,836,827</b>	<b>\$2,731,950</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>

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

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**5611 - Administrative**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Municipal Fire and Police Civ Ser Oper	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)
<b>Total:</b>	<b>\$2,369,178</b>	<b>\$2,836,827</b>	<b>\$2,836,827</b>	<b>\$2,731,950</b>	<b>\$2,724,865</b>	<b>(\$111,962)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>