

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

**563 - State Police Commission**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$773,208	\$774,403	\$774,403	\$817,717	\$814,753	\$40,350	5.21%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,326	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$828,208</b>	<b>\$829,403</b>	<b>\$829,403</b>	<b>\$874,043</b>	<b>\$869,753</b>	<b>\$40,350</b>	<b>4.86%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</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>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

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

**5631 - Administration**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$773,208	\$774,403	\$774,403	\$817,717	\$814,753	\$40,350	5.21%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,326	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$828,208</b>	<b>\$829,403</b>	<b>\$829,403</b>	<b>\$874,043</b>	<b>\$869,753</b>	<b>\$40,350</b>	<b>4.86%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</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>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

# 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
\$774,403	\$55,000	\$0	\$0	\$0	\$829,403	4	Existing Operating Budget as of 12/01/2023
\$300	\$0	\$0	\$0	\$0	\$300	0	Statewide Adjustments
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Workload Adjustments
<b>\$814,753</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$869,753</b>	<b>4</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,220	\$0	\$0	\$0	\$0	\$27,220	0	Civil Service Training Series
\$1,050	\$0	\$0	\$0	\$0	\$1,050	0	Group Insurance Rate Adjustment for Active Employees
\$166	\$0	\$0	\$0	\$0	\$166	0	Group Insurance Rate Adjustment for Retirees
\$137	\$0	\$0	\$0	\$0	\$137	0	Legislative Auditor Fees
\$39	\$0	\$0	\$0	\$0	\$39	0	Office of Technology Services (OTS)
\$2,370	\$0	\$0	\$0	\$0	\$2,370	0	Related Benefits Base Adjustment
(\$24,078)	\$0	\$0	\$0	\$0	(\$24,078)	0	Retirement Rate Adjustment
(\$11,490)	\$0	\$0	\$0	\$0	(\$11,490)	0	Risk Management
\$4,859	\$0	\$0	\$0	\$0	\$4,859	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Additional funding for a legal contract due to an increase in appeals.
<b>\$40,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,050</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 5631 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$774,403	\$55,000	\$0	\$0	\$0	\$829,403	4	Existing Operating Budget as of 12/01/2023
\$300	\$0	\$0	\$0	\$0	\$300	0	Statewide Adjustments
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Workload Adjustments
<b>\$814,753</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$869,753</b>	<b>4</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,220	\$0	\$0	\$0	\$0	\$27,220	0	Civil Service Training Series
\$1,050	\$0	\$0	\$0	\$0	\$1,050	0	Group Insurance Rate Adjustment for Active Employees
\$166	\$0	\$0	\$0	\$0	\$166	0	Group Insurance Rate Adjustment for Retirees
\$137	\$0	\$0	\$0	\$0	\$137	0	Legislative Auditor Fees
\$39	\$0	\$0	\$0	\$0	\$39	0	Office of Technology Services (OTS)
\$2,370	\$0	\$0	\$0	\$0	\$2,370	0	Related Benefits Base Adjustment
(\$24,078)	\$0	\$0	\$0	\$0	(\$24,078)	0	Retirement Rate Adjustment
(\$11,490)	\$0	\$0	\$0	\$0	(\$11,490)	0	Risk Management
\$4,859	\$0	\$0	\$0	\$0	\$4,859	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Additional funding for a legal contract due to an increase in appeals.
<b>\$40,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,050</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 563 - State Police Commission

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$353,026	\$361,613	\$361,613	\$382,851	\$382,851	\$21,238
Other Compensation	\$2,775	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$175,610	\$191,069	\$191,069	\$181,418	\$181,418	(\$9,651)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$531,410</b>	<b>\$558,982</b>	<b>\$558,982</b>	<b>\$570,569</b>	<b>\$570,569</b>	<b>\$11,587</b>
Travel	\$4,128	\$9,000	\$9,000	\$9,217	\$9,000	\$0
Operating Services	\$8,402	\$12,900	\$12,900	\$13,211	\$12,900	\$0
Supplies	\$11,407	\$7,000	\$7,000	\$7,169	\$7,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,937</b>	<b>\$28,900</b>	<b>\$28,900</b>	<b>\$29,597</b>	<b>\$28,900</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$192,070</b>	<b>\$149,075</b>	<b>\$149,075</b>	<b>\$192,718</b>	<b>\$189,125</b>	<b>\$40,050</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$80,791	\$92,446	\$92,446	\$81,159	\$81,159	(\$11,287)
<b>TOTAL OTHER CHARGES</b>	<b>\$80,791</b>	<b>\$92,446</b>	<b>\$92,446</b>	<b>\$81,159</b>	<b>\$81,159</b>	<b>(\$11,287)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$828,208</b>	<b>\$829,403</b>	<b>\$829,403</b>	<b>\$874,043</b>	<b>\$869,753</b>	<b>\$40,350</b>
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</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>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 5631 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$353,026	\$361,613	\$361,613	\$382,851	\$382,851	\$21,238
Other Compensation	\$2,775	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$175,610	\$191,069	\$191,069	\$181,418	\$181,418	(\$9,651)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$531,410</b>	<b>\$558,982</b>	<b>\$558,982</b>	<b>\$570,569</b>	<b>\$570,569</b>	<b>\$11,587</b>
Travel	\$4,128	\$9,000	\$9,000	\$9,217	\$9,000	\$0
Operating Services	\$8,402	\$12,900	\$12,900	\$13,211	\$12,900	\$0
Supplies	\$11,407	\$7,000	\$7,000	\$7,169	\$7,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,937</b>	<b>\$28,900</b>	<b>\$28,900</b>	<b>\$29,597</b>	<b>\$28,900</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$192,070</b>	<b>\$149,075</b>	<b>\$149,075</b>	<b>\$192,718</b>	<b>\$189,125</b>	<b>\$40,050</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$80,791	\$92,446	\$92,446	\$81,159	\$81,159	(\$11,287)
<b>TOTAL OTHER CHARGES</b>	<b>\$80,791</b>	<b>\$92,446</b>	<b>\$92,446</b>	<b>\$81,159</b>	<b>\$81,159</b>	<b>(\$11,287)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$828,208</b>	<b>\$829,403</b>	<b>\$829,403</b>	<b>\$874,043</b>	<b>\$869,753</b>	<b>\$40,350</b>
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</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>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

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