

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Civil Service
563 — State Police Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Department of Civil Service PHYSICAL ADDRESS: 5825 Florida Blvd., Suite 1180
BUDGET UNIT: State Police Commission Baton Rouge, LA
SCHEDULE NUMBER: 17-563 ZIP CODE: 70806
TELEPHONE NUMBER: 225-925-7057 WEB ADDRESS: www.lapsc.com

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Jason Hannaman, Executive Director</u> DATE: <u>October 27, 2022</u> EMAIL ADDRESS: <u>Jason.Hannaman@La.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Jason Hannaman, Executive Director</u> DATE: <u>October 27, 2022</u> EMAIL ADDRESS: <u>Jason.Hannaman@La.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Debbie Givens</u> TITLE: <u>Program Manager</u> TELEPHONE NUMBER: <u>225-925-7057</u> EMAIL ADDRESS: <u>Debbie.Givens@La.gov</u></p>	<p>FINANCIAL CONTACT PERSON: _____ TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>225-925-7057</u> EMAIL ADDRESS: <u>Jason.Hannaman@La.gov</u></p>

Operational Plan

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 17-563 State Police Commission

DEPARTMENT MISSION: 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.

DEPARTMENT GOAL(S):

- (1) Appeals - ensure that the State Police Service Article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the state police service.
- (2) Personnel Management - promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.
- (3) Classification and Pay - maintain an equitable and uniform pay system for all state police service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.
- (4) Examining - enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 17-563 State Police Commission

AGENCY MISSION: 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.

AGENCY GOAL(S):

- (1) Appeals - ensure that the State Police Service Article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the state police service.
- (2) Personnel Management - promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.
- (3) Classification and Pay - maintain an equitable and uniform pay system for all state police service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.
- (4) Examining - enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: State Police Commission 17-563 - Administration

PROGRAM AUTHORIZATION: LA Constitution, Article X, Part IV, Section 41-51

PROGRAM MISSION: 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.

PROGRAM GOAL(S):

- (1) Appeals - ensure that the State Police Service Article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the state police service.
- (2) Personnel Management - promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.
- (3) Classification and Pay - maintain an equitable and uniform pay system for all state police service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.
- (4) Examining - enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

PROGRAM ACTIVITY 1: In FY 2023-2024, the Administration Program will hear cases promptly by scheduling a hearing or otherwise disposing of 75% of cases within 120 days when the case is ready for a hearing.

PROGRAM ACTIVITY 2: In FY 2023-2024, the Administration Program will decide cases promptly by rendering 75% of the decisions within 60 days after the case is submitted for decision.

PROGRAM ACTIVITY 3: In FY 2023-2024, the Administration Program will provide cadet eligibility information to the Office of State Police within ten business days of an exam.

PROGRAM ACTIVITY 4: In FY 2023-2024, the Administration Program will provide Certificates of Eligibles of candidates for promotional opportunities within seven business days after a posting closes.

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

GENERAL PERFORMANCE INFORMATION: Appeals Cases						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26497	Number of cased docketed	N/A ¹	N/A ¹	4	8	8
26500	Number of cases settled	N/A ¹	N/A ¹	1	0	1
26498	Number of cases withdrawn	N/A ¹	N/A ¹	0	1	2
26499	Number of hearings conducted	N/A ¹	N/A ¹	1	3 ²	3 ³

¹ NEW - FY20/21-24/25 Strategic Plan

² In FY20/21, there was a Stay Order granted at appellant's request due to pending criminal charges.

³ In FY21/22, there were three cases Continued Without Date due to pending criminal charges.

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

2. **K** In FY 2023-2024, the Administration Program will decide cases promptly by rendering 75% of the decisions within 60 days after the case is submitted for decision.

Children's Budget Link: NOT APPLICABLE
 Human Resource Policies Beneficial to Women and Families Link: NOT APPLICABLE
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NOT APPLICABLE

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
26501	K	Percentage of decisions rendered within 60 days after the case is submitted for decision.	100%	100%	100%	100%	100%	

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

GENERAL PERFORMANCE INFORMATION: Appeal Decisions						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26502	Average days to render a decision	N/A ¹	N/A ¹	1 ²	63 ³	60

¹ NEW - FY20/21-24/25 Strategic Plan

² Parties appeared at the docketed Hearing and asked for approval of a settlement agreement in the case.

³ Meeting schedule interruptions due to COVID-19 in FY20/21 contributed to a delay in issuing final decisions.

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

3. K In FY 2023-2024, the Administration Program will provide cadet eligibility information to the Office of State Police within ten business days of an exam.

Children's Budget Link: NOT APPLICABLE
 Human Resource Policies Beneficial to Women and Families Link: NOT APPLICABLE
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NOT APPLICABLE

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
26503	K	Percentage of cadet eligibility information communicated to the Office of State Police within ten business days.	100%	100%	100%	100%	100%		

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

GENERAL PERFORMANCE INFORMATION: Cadet Testing						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26504	Number of cadet applications received	N/A ¹	N/A ¹	447	410	274
26505	Number of applicants eligible to take the cadet exam	N/A ¹	N/A ¹	346	401	268
26506	Number of individuals taking the monthly written exam	N/A ¹	N/A ¹	132	1 ²	0 ³
26507	Number of individuals taking the electronic cadet entrance exam	N/A ¹	N/A ¹	199	300	186

¹ NEW - FY20/21-24/25 Strategic Plan

² Cadet testing shifted to exclusively online testing in FY20/21 during the pandemic.

³ Cadet testing has transitioned to electronic only.

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

4. In FY 2023-2024, the Administration Program will provide Certificates of Eligibles of candidates for promotional opportunities within seven business days after a posting closes.

Children's Budget Link: NOT APPLICABLE
 Human Resource Policies Beneficial to Women and Families Link: NOT APPLICABLE
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NOT APPLICABLE

LaPAS PI Code	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
26508	K	Percentage of Certificates of Eligibles processed within seven business days after a posting closes.	100%	100%	100%	100%	100%	

DEPARTMENT ID: 563_1000
 AGENCY ID: 17-563
 PROGRAM ID: STATE POLICE COMMISSION
 PROGRAM ACTIVITY: ADMINISTRATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26509	Total number of certificates issued	N/A ¹	N/A ¹	59	77	84
26510	Number of promotional exam applications	N/A ¹	N/A ¹	0 ²	234	555 ³
26111	Number of applicants eligible to take the promotional exam	N/A ¹	N/A ¹	0 ²	234	552 ³

¹ NEW - FY20/21-24/25 Strategic Plan

² The 2020 Promotional Exam was not held in May 2020 due to Covid-19; it was scheduled in August 2020. Therefore, there was no promotional exam in FY19/20

³ In FY21/22 an optional promotional exam was offered in November; therefore, classified employees had multiple opportunities to achieve a promotional score.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

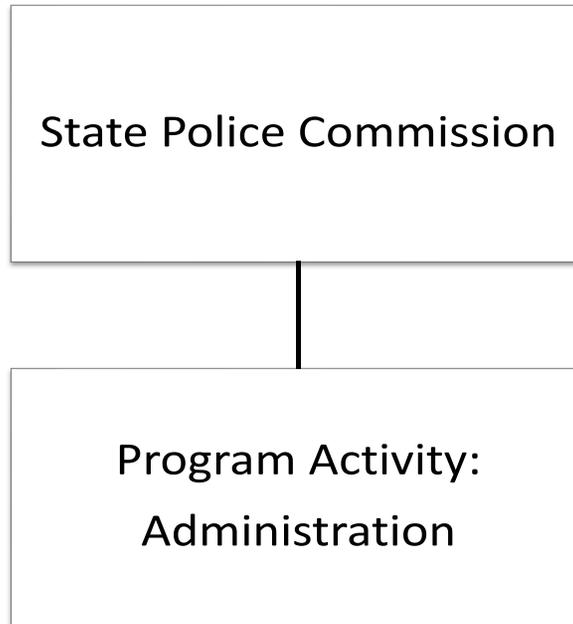
NAME: Jason Hannaman
TITLE: Executive Director
TELEPHONE: 225-925-7057
FAX: 225-925-7058
E-MAIL: Jason.Hannaman@La.gov

NAME: Aarika Dorsey
TITLE: Deputy Director
TELEPHONE: 225-925-7057
FAX: 225-925-7058
E-MAIL: Aarika.Dorsey@La.gov

**STATE POLICE COMMISSION
ORGANIZATIONAL CHART**



**STATE POLICE COMMISSION
PROGRAM STRUCTURE AND ACTIVITY CHART**





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	547,322	742,387	776,834	34,447	4.64%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	55,000	55,000	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$602,322	\$797,387	\$831,834	\$34,447	4.32%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	247,554	360,618	360,618	—	—
Other Compensation	3,075	6,300	6,300	—	—
Related Benefits	96,025	159,334	189,562	30,228	18.97%
TOTAL PERSONAL SERVICES	\$346,655	\$526,252	\$556,480	\$30,228	5.74%
Travel	6,686	9,000	10,214	1,214	13.49%
Operating Services	9,668	12,900	15,204	2,304	17.86%
Supplies	6,962	7,000	9,667	2,667	38.10%
TOTAL OPERATING EXPENSES	\$23,315	\$28,900	\$35,085	\$6,185	21.40%
PROFESSIONAL SERVICES	\$157,075	\$149,075	\$152,609	\$3,534	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	75,277	93,160	87,660	(5,500)	(5.90)%
TOTAL OTHER CHARGES	\$75,277	\$93,160	\$87,660	\$(5,500)	(5.90)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$602,322	\$797,387	\$831,834	\$34,447	4.32%

Agency Positions

Classified	—	—	—	—	—
Unclassified	3	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	4	4	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3	4	4	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	547,322	742,387	776,834	34,447
Interagency Transfers	55,000	55,000	55,000	—
Total:	\$602,322	\$797,387	\$831,834	\$34,447

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	247,554	360,618	360,618	—
Total Salaries:		\$247,554	\$360,618	\$360,618	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	3,075	6,300	6,300	—
Total Other Compensation:		\$3,075	\$6,300	\$6,300	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	30,228	30,228
5130010	RET CONTR-STATE EMP	66,229	120,000	120,000	—
5130050	POSTRET BENEFITS	4,227	4,370	4,370	—
5130055	FICA TAX (OASDI)	191	395	395	—
5130060	MEDICARE TAX	3,469	5,000	5,000	—
5130070	GRP INS CONTRIBUTION	21,909	29,569	29,569	—
Total Related Benefits:		\$96,025	\$159,334	\$189,562	\$30,228

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	1,000	1,000
5210010	IN-STATE TRAVEL-ADM	—	1,500	1,536	36
5210025	IN-STATE TRV-BD MEM	6,196	7,000	7,166	166
5210030	IN-STATE TRV-IT/TRN	490	500	512	12
Total Travel:		\$6,686	\$9,000	\$10,214	\$1,214

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	2,000	2,000
5310005	SERV-PRINTING	1,637	1,700	1,740	40
5310010	SERV-DUES & OTHER	1,088	1,200	1,228	28
5310016	SERV-PURCHASED	—	2,500	2,559	59
5330016	MAINT-DATA PROC EQP	99	—	—	—
5340020	RENT-EQUIPMENT	2,347	2,550	2,610	60
5350001	UTIL-INTERNET PROVID	2,762	3,000	3,071	71
5350006	UTIL-MAIL/DEL/POST	1,735	1,950	1,996	46
Total Operating Services:		\$9,668	\$12,900	\$15,204	\$2,304

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	2,500	2,500
5410001	SUP-OFFICE SUPPLIES	5,788	6,060	6,204	144
5410013	SUP-FOOD & BEVERAGE	986	750	768	18
5410035	SUP-SOFTWARE	188	190	195	5
Total Supplies:		\$6,962	\$7,000	\$9,667	\$2,667

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	73,075	60,075	61,499	1,424
5510400	PROF SERV-OTHER	84,000	89,000	91,110	2,110
Total Professional Services:		\$157,075	\$149,075	\$152,609	\$3,534

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	461	13,342	13,342	—
5950014	IAT-TELEPHONE	2,028	2,925	2,925	—
5950017	IAT-INSURANCE	25,904	25,376	25,376	—
5950026	IAT-RENTALS	23,430	36,975	31,475	(5,500)
5950033	IAT-INTER AGY TRANS	13,407	12,383	12,383	—
5950058	IAT-TECH SVCS	10,047	2,159	2,159	—
Total Interagency Transfers:		\$75,277	\$93,160	\$87,660	\$(5,500)
Total Agency Expenditures:		\$602,322	\$797,387	\$831,834	\$34,447

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	547,322	742,387	776,834	34,447	4.64%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	55,000	55,000	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$602,322	\$797,387	\$831,834	\$34,447	4.32%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	247,554	360,618	360,618	—	—
Other Compensation	3,075	6,300	6,300	—	—
Related Benefits	96,025	159,334	189,562	30,228	18.97%
TOTAL PERSONAL SERVICES	\$346,655	\$526,252	\$556,480	\$30,228	5.74%
Travel	6,686	9,000	10,214	1,214	13.49%
Operating Services	9,668	12,900	15,204	2,304	17.86%
Supplies	6,962	7,000	9,667	2,667	38.10%
TOTAL OPERATING EXPENSES	\$23,315	\$28,900	\$35,085	\$6,185	21.40%
PROFESSIONAL SERVICES	\$157,075	\$149,075	\$152,609	\$3,534	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	75,277	93,160	87,660	(5,500)	(5.90)%
TOTAL OTHER CHARGES	\$75,277	\$93,160	\$87,660	\$(5,500)	(5.90)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$602,322	\$797,387	\$831,834	\$34,447	4.32%

Program Positions

Classified	—	—	—	—	—
Unclassified	3	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	4	4	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3	4	4	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	547,322	742,387	776,834	34,447
Interagency Transfers	55,000	55,000	55,000	—
Total:	\$602,322	\$797,387	\$831,834	\$34,447

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	247,554	360,618	360,618	—
Total Salaries:		\$247,554	\$360,618	\$360,618	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	3,075	6,300	6,300	—
Total Other Compensation:		\$3,075	\$6,300	\$6,300	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	30,228	30,228
5130010	RET CONTR-STATE EMP	66,229	120,000	120,000	—
5130050	POSTRET BENEFITS	4,227	4,370	4,370	—
5130055	FICA TAX (OASDI)	191	395	395	—
5130060	MEDICARE TAX	3,469	5,000	5,000	—
5130070	GRP INS CONTRIBUTION	21,909	29,569	29,569	—
Total Related Benefits:		\$96,025	\$159,334	\$189,562	\$30,228

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	1,000	1,000
5210010	IN-STATE TRAVEL-ADM	—	1,500	1,536	36
5210025	IN-STATE TRV-BD MEM	6,196	7,000	7,166	166
5210030	IN-STATE TRV-IT/TRN	490	500	512	12
Total Travel:		\$6,686	\$9,000	\$10,214	\$1,214

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	2,000	2,000
5310005	SERV-PRINTING	1,637	1,700	1,740	40
5310010	SERV-DUES & OTHER	1,088	1,200	1,228	28
5310016	SERV-PURCHASED	—	2,500	2,559	59
5330016	MAINT-DATA PROC EQP	99	—	—	—
5340020	RENT-EQUIPMENT	2,347	2,550	2,610	60
5350001	UTIL-INTERNET PROVID	2,762	3,000	3,071	71
5350006	UTIL-MAIL/DEL/POST	1,735	1,950	1,996	46
Total Operating Services:		\$9,668	\$12,900	\$15,204	\$2,304

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	2,500	2,500
5410001	SUP-OFFICE SUPPLIES	5,788	6,060	6,204	144
5410013	SUP-FOOD & BEVERAGE	986	750	768	18
5410035	SUP-SOFTWARE	188	190	195	5
Total Supplies:		\$6,962	\$7,000	\$9,667	\$2,667

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	73,075	60,075	61,499	1,424
5510400	PROF SERV-OTHER	84,000	89,000	91,110	2,110
Total Professional Services:		\$157,075	\$149,075	\$152,609	\$3,534

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	461	13,342	13,342	—
5950014	IAT-TELEPHONE	2,028	2,925	2,925	—
5950017	IAT-INSURANCE	25,904	25,376	25,376	—
5950026	IAT-RENTALS	23,430	36,975	31,475	(5,500)
5950033	IAT-INTER AGY TRANS	13,407	12,383	12,383	—
5950058	IAT-TECH SVCS	10,047	2,159	2,159	—
Total Interagency Transfers:		\$75,277	\$93,160	\$87,660	\$(5,500)
Total Expenditures for Program 5631		\$602,322	\$797,387	\$831,834	\$34,447
Total Agency Expenditures:		\$602,322	\$797,387	\$831,834	\$34,447

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	55,000	55,000	55,000	—	9775
Total Interagency Transfers	\$55,000	\$55,000	\$55,000	—	
Total Sources of Funding:	\$55,000	\$55,000	\$55,000	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9775 — 563 Interagency Transfer from OSP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—

Form 9775 — 563 Interagency Transfer from OSP

Question	Narrative Response
State the purpose, source and legal citation.	The State Police Commission develops and administers cadet exams as well as promotional exams for commissioned officers of the State Police Service. The Department of Public Safety provides an interagency transfer of funds to offset costs related to the administration of testing services provided by the State Police Commission.
Agency discretion or Federal requirement?	No, it reflects actual projected operating costs.
Describe any budgetary peculiarities.	There are no known budgetary peculiarities.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9775 INTERAGENCY TRANSFERS
Salaries	—	360,618	360,618	—
Other Compensation	—	6,300	6,300	—
Related Benefits	—	159,334	159,334	—
TOTAL PERSONAL SERVICES	—	\$526,252	\$526,252	—
Travel	—	9,000	9,000	—
Operating Services	—	12,900	12,900	—
Supplies	—	7,000	7,000	—
TOTAL OPERATING EXPENSES	—	\$28,900	\$28,900	—
PROFESSIONAL SERVICES	—	\$149,075	\$94,075	\$55,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	93,160	93,160	—
TOTAL OTHER CHARGES	—	\$93,160	\$93,160	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$797,387	\$742,387	\$55,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9775 INTERAGENCY TRANSFERS
Salaries	—	360,618	360,618	—
Other Compensation	—	6,300	6,300	—
Related Benefits	—	189,562	189,562	—
TOTAL PERSONAL SERVICES	—	\$556,480	\$556,480	—
Travel	—	10,214	10,214	—
Operating Services	—	15,204	15,204	—
Supplies	—	9,667	9,667	—
TOTAL OPERATING EXPENSES	—	\$35,085	\$35,085	—
PROFESSIONAL SERVICES	—	\$152,609	\$97,609	\$55,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	87,660	87,660	—
TOTAL OTHER CHARGES	—	\$87,660	\$87,660	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$831,834	\$776,834	\$55,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	55,000	55,000	55,000	—
Total Collections/Income			\$55,000	\$55,000	\$55,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			55,000	55,000	55,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$55,000	\$55,000	\$55,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10320 — 563 IAT

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

5631 - Administration

Travel

FY2023-2024 Request	Description
7,866	General travel for State Police Commission Board Members.
2,348	Travel for meetings, conferences, and training for administrative staff.
\$10,214	Total Travel

Operating Services

FY2023-2024 Request	Description
3,309	Computer equipment maintenance for office computers, storage devices, and networking equipment.
2,496	Expenditures for post office box and postage.
2,490	Expenditures for printing services.
3,071	Internet Services for the State Police Commission office.
1,228	Membership dues and subscription services.
2,610	Rental of a multifunction copy machine.
\$15,204	Total Operating Services

Supplies

FY2023-2024 Request	Description
9,667	Supply expenditure for general office supplies, software renewals, and monthly commission meetings.
\$9,667	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
61,499	State General Fund	
\$61,499		Professional legal representation as special counsel to the Commission, its Director, and to serve as Commission Referee when requested.
36,110	State General Fund	
\$36,110		Professional testing services for the development, scoring, and validation of custom hiring examinations and promotional examinations.
55,000	Interagency Transfers	
\$55,000		Professional testing services funded with IAT for LSP cadet and promotional exams.
\$152,609	Total Professional Services	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
13,225	State General Fund		
\$13,225		DOA-OFFICE OF TECHNOLOGY SVCS	General commodities and services
12,383	State General Fund		
\$12,383		LEGISLATIVE AUDITOR	LLA - allocation for funding of LLA audit activity
31,475	State General Fund		
\$31,475		AGRICULTURE AND FORESTRY FUNDS	Office Facilities Corporation - funding allocated for office rental contract with Dept. of Agriculture.
25,376	State General Fund		
\$25,376		OFFICE OF RISK MANAGEMENT	ORM - funding allocated for Insurance Premium
2,276	State General Fund		
\$2,276		DIVISION OF ADMINISTRATION	OSUP - funding allocated based on a pro-rata share basis of payroll checks and EFTs processed for this agency.
2,925	State General Fund		
\$2,925		OFF. TELECOMMUNICATIONS MGMT	OTM - Funding allocated for local phone services.
\$87,660	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	742,387	(5,500)	4,219	30,228	—	5,500	776,834
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$797,387	\$(5,500)	\$4,219	\$30,228	—	\$5,500	\$831,834

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	360,618	—	—	—	—	—	360,618
Other Compensation	6,300	—	—	—	—	—	6,300
Related Benefits	159,334	—	—	30,228	—	—	189,562
TOTAL PERSONAL SERVICES	\$526,252	—	—	\$30,228	—	—	\$556,480
Travel	9,000	—	214	—	—	1,000	10,214
Operating Services	12,900	—	304	—	—	2,000	15,204
Supplies	7,000	—	167	—	—	2,500	9,667
TOTAL OPERATING EXPENSES	\$28,900	—	\$685	—	—	\$5,500	\$35,085
PROFESSIONAL SERVICES	\$149,075	—	\$3,534	—	—	—	\$152,609
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	93,160	(5,500)	—	—	—	—	87,660
TOTAL OTHER CHARGES	\$93,160	\$(5,500)	—	—	—	—	\$87,660
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$797,387	\$(5,500)	\$4,219	\$30,228	—	\$5,500	\$831,834
Classified	—	—	—	—	—	—	—
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 13486 — 563 Non-recur construction costs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(5,500)
TOTAL OTHER CHARGES	\$(5,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,500)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,915
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,304
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,219

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	214
Operating Services	304
Supplies	167
TOTAL OPERATING EXPENSES	\$685
PROFESSIONAL SERVICES	\$3,534
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,219

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 13603 — 563 Adjusting System Automated Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,304
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,304)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13494 — 563 Performance Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13503 — 563 Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,228
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,228

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	30,228
TOTAL PERSONAL SERVICES	\$30,228
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,228

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13489 — 563 Adjustments to Total Operating Expenses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,000
Operating Services	2,000
Supplies	2,500
TOTAL OPERATING EXPENSES	\$5,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,500

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	742,387	(5,500)	4,219	30,228	—	5,500	776,834
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$797,387	\$(5,500)	\$4,219	\$30,228	—	\$5,500	\$831,834

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	360,618	—	—	—	—	—	360,618
Other Compensation	6,300	—	—	—	—	—	6,300
Related Benefits	159,334	—	—	30,228	—	—	189,562
TOTAL PERSONAL SERVICES	\$526,252	—	—	\$30,228	—	—	\$556,480
Travel	9,000	—	214	—	—	1,000	10,214
Operating Services	12,900	—	304	—	—	2,000	15,204
Supplies	7,000	—	167	—	—	2,500	9,667
TOTAL OPERATING EXPENSES	\$28,900	—	\$685	—	—	\$5,500	\$35,085
PROFESSIONAL SERVICES	\$149,075	—	\$3,534	—	—	—	\$152,609
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	93,160	(5,500)	—	—	—	—	87,660
TOTAL OTHER CHARGES	\$93,160	\$(5,500)	—	—	—	—	\$87,660
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$797,387	\$(5,500)	\$4,219	\$30,228	—	\$5,500	\$831,834
Classified	—	—	—	—	—	—	—
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11659 — Standard Inflation Adjustment

5631 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,915
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,304
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,219

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	214
Operating Services	304
Supplies	167
TOTAL OPERATING EXPENSES	\$685
PROFESSIONAL SERVICES	\$3,534
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,219

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	1,304
State General Fund	2,915
Total:	\$4,219

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	36
5210025	IN-STATE TRV-BD MEM	166
5210030	IN-STATE TRV-IT/TRN	12
Total:		\$214

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	40
5310010	SERV-DUES & OTHER	28
5310016	SERV-PURCHASED	59
5340020	RENT-EQUIPMENT	60
5350001	UTIL-INTERNET PROVID	71
5350006	UTIL-MAIL/DEL/POST	46
Total:		\$304

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	144
5410013	SUP-FOOD & BEVERAGE	18
5410035	SUP-SOFTWARE	5
Total:		\$167

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,424
5510400	PROF SERV-OTHER	2,110
Total:		\$3,534

Form 13486 — 563 Non-recur construction costs

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(5,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,500)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(5,500)
TOTAL OTHER CHARGES	\$(5,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,500)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	In FY22.23, SPC was allocated \$5,500 for one-time construction costs associated with expanding our office space and remodeling. We are non-recurring those funds in FY23.24.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13603 — 563 Adjusting System Automated Inflation

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,304
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,304)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The system automatically adjusts SGF and IAT funds for inflation; however, the IAT funds are fixed at \$55,000. Therefore, the total request should come from SGF.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13494 — 563 Performance Adjustments

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The State Police Commission unanimously adopted a formal pay schedule (with quartiles) on 10/10/2019 for SPC unclassified positions based on duties comparable with those in the classified State Civil Service (SCS). The State Police Commission will evaluate employee performance annually and grant performance-based increases, if warranted, based on the employee's placement in the pay schedule -- using the SCS classified model for market adjustments. The annualized adjustments are necessary to mitigate attrition of employees to SCS positions that receive annual base pay market adjustments. NOTE: There appears to be no requested salary increase associated with the Performance Adjustment request between FY22.23 and FY23.24; however, that anomaly is a result of the 27th pay period funding in FY22.23. Rather than calculating a non-recurrence of PP27 and submitting a calculation of performance increases, we have used the PEP report and requested a continuance of salary funding at FY22.23 level with the understanding that OPB will review.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/a

Form 13503 — 563 Related Benefits Adjustment

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,228
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,228

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	30,228
TOTAL PERSONAL SERVICES	\$30,228
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,228

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Increase of \$30,228 in related benefits is primarily due to the end of DROP in FY23 for an employee and resuming contributions into LASERS.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Related Benefits would be underfunded.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13489 — 563 Adjustments to Total Operating Expenses

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,500

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,000
Operating Services	2,000
Supplies	2,500
TOTAL OPERATING EXPENSES	\$5,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,500

Question	Narrative Response
Explain the need for this request.	In FY22.23 the T.O. for the State Police Commission increased from three to four positions. There is a need to increase total operating expenditure funding (supplies, operating services, and travel) to accommodate the additional personnel and day-to-day needs of the agency.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The SPC would be underfunded in supplies, operating services, and travel.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	742,387	34,447	—	776,834
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$797,387	\$34,447	—	\$831,834
Salaries	360,618	—	—	360,618
Other Compensation	6,300	—	—	6,300
Related Benefits	159,334	30,228	—	189,562
TOTAL PERSONAL SERVICES	\$526,252	\$30,228	—	\$556,480
Travel	9,000	1,214	—	10,214
Operating Services	12,900	2,304	—	15,204
Supplies	7,000	2,667	—	9,667
TOTAL OPERATING EXPENSES	\$28,900	\$6,185	—	\$35,085
PROFESSIONAL SERVICES	\$149,075	\$3,534	—	\$152,609
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	93,160	(5,500)	—	87,660
TOTAL OTHER CHARGES	\$93,160	\$(5,500)	—	\$87,660
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$797,387	\$34,447	—	\$831,834
Classified	—	—	—	—
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5631 Administration
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	742,387	34,447	—	776,834
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$797,387	\$34,447	—	\$831,834
Salaries	360,618	—	—	360,618
Other Compensation	6,300	—	—	6,300
Related Benefits	159,334	30,228	—	189,562
TOTAL PERSONAL SERVICES	\$526,252	\$30,228	—	\$556,480
Travel	9,000	1,214	—	10,214
Operating Services	12,900	2,304	—	15,204
Supplies	7,000	2,667	—	9,667
TOTAL OPERATING EXPENSES	\$28,900	\$6,185	—	\$35,085
PROFESSIONAL SERVICES	\$149,075	\$3,534	—	\$152,609
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	93,160	(5,500)	—	87,660
TOTAL OTHER CHARGES	\$93,160	\$(5,500)	—	\$87,660
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$797,387	\$34,447	—	\$831,834
Classified	—	—	—	—
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	742,387	34,447	—	—	776,834
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$797,387	\$34,447	—	—	\$831,834
Salaries	360,618	—	—	—	360,618
Other Compensation	6,300	—	—	—	6,300
Related Benefits	159,334	30,228	—	—	189,562
TOTAL PERSONAL SERVICES	\$526,252	\$30,228	—	—	\$556,480
Travel	9,000	1,214	—	—	10,214
Operating Services	12,900	2,304	—	—	15,204
Supplies	7,000	2,667	—	—	9,667
TOTAL OPERATING EXPENSES	\$28,900	\$6,185	—	—	\$35,085
PROFESSIONAL SERVICES	\$149,075	\$3,534	—	—	\$152,609
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	93,160	(5,500)	—	—	87,660
TOTAL OTHER CHARGES	\$93,160	\$(5,500)	—	—	\$87,660
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$797,387	\$34,447	—	—	\$831,834
Classified	—	—	—	—	—
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	742,387	34,447	—	—	776,834
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$797,387	\$34,447	—	—	\$831,834
Salaries	360,618	—	—	—	360,618
Other Compensation	6,300	—	—	—	6,300
Related Benefits	159,334	30,228	—	—	189,562
TOTAL PERSONAL SERVICES	\$526,252	\$30,228	—	—	\$556,480
Travel	9,000	1,214	—	—	10,214
Operating Services	12,900	2,304	—	—	15,204
Supplies	7,000	2,667	—	—	9,667
TOTAL OPERATING EXPENSES	\$28,900	\$6,185	—	—	\$35,085
PROFESSIONAL SERVICES	\$149,075	\$3,534	—	—	\$152,609
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	93,160	(5,500)	—	—	87,660
TOTAL OTHER CHARGES	\$93,160	\$(5,500)	—	—	\$87,660
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$797,387	\$34,447	—	—	\$831,834
Classified	—	—	—	—	—
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	547,322	742,387	34,447	—	—	776,834	34,447
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	55,000	—	—	—	55,000	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$602,322	\$797,387	\$34,447	—	—	\$831,834	\$34,447

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	247,554	360,618	—	—	—	360,618	—
Other Compensation	3,075	6,300	—	—	—	6,300	—
Related Benefits	96,025	159,334	30,228	—	—	189,562	30,228
TOTAL PERSONAL SERVICES	\$346,655	\$526,252	\$30,228	—	—	\$556,480	\$30,228
Travel	6,686	9,000	1,214	—	—	10,214	1,214
Operating Services	9,668	12,900	2,304	—	—	15,204	2,304
Supplies	6,962	7,000	2,667	—	—	9,667	2,667
TOTAL OPERATING EXPENSES	\$23,315	\$28,900	\$6,185	—	—	\$35,085	\$6,185
PROFESSIONAL SERVICES	\$157,075	\$149,075	\$3,534	—	—	\$152,609	\$3,534
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	75,277	93,160	(5,500)	—	—	87,660	(5,500)
TOTAL OTHER CHARGES	\$75,277	\$93,160	\$(5,500)	—	—	\$87,660	\$(5,500)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$602,322	\$797,387	\$34,447	—	—	\$831,834	\$34,447
Classified	—	—	—	—	—	—	—
Unclassified	3	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	3	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	547,322	742,387	34,447	—	—	776,834	34,447
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	55,000	—	—	—	55,000	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$602,322	\$797,387	\$34,447	—	—	\$831,834	\$34,447

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	247,554	360,618	—	—	—	360,618	—
Other Compensation	3,075	6,300	—	—	—	6,300	—
Related Benefits	96,025	159,334	30,228	—	—	189,562	30,228
TOTAL PERSONAL SERVICES	\$346,655	\$526,252	\$30,228	—	—	\$556,480	\$30,228
Travel	6,686	9,000	1,214	—	—	10,214	1,214
Operating Services	9,668	12,900	2,304	—	—	15,204	2,304
Supplies	6,962	7,000	2,667	—	—	9,667	2,667
TOTAL OPERATING EXPENSES	\$23,315	\$28,900	\$6,185	—	—	\$35,085	\$6,185
PROFESSIONAL SERVICES	\$157,075	\$149,075	\$3,534	—	—	\$152,609	\$3,534
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	75,277	93,160	(5,500)	—	—	87,660	(5,500)
TOTAL OTHER CHARGES	\$75,277	\$93,160	\$(5,500)	—	—	\$87,660	\$(5,500)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$602,322	\$797,387	\$34,447	—	—	\$831,834	\$34,447
Classified	—	—	—	—	—	—	—
Unclassified	3	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	3	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2021 - 2022	OPERATING BUDGET 2022 - 2023
STATE POLICE COMMISSION 17-563		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$547,322	\$742,387
INTERAGENCY TRANSFERS	\$55,000	\$55,000
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$602,322	\$797,387

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries		
Other Compensation		
Related Benefits		
TOTAL PERSONAL SERVICES	\$0	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing		
Software Maintenance		
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies		
Other (Specify)		
TOTAL OPERATING EXPENSES	\$0	\$0
<i>TOTAL PROFESSIONAL SERVICES</i>		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$0	\$0

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure						
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Year	0.00			0.00		

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between State Police Commission (17-563) and Office of State Police (08B-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, State Police Commission (17-563) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : \$55,000 from the Office of State Police is to be transferred to the State Police Commission to apply toward expenditures related to the development and administration of cadet and promotional exams for the state police service.

 10-19-2022
Recipient Agency Fiscal Officer Date
 10/18/2022
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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