

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

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

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)	\$0	\$0	\$1,800,000	\$0	\$0	(\$1,800,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793	71.92%
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>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$4,524,865</b>	<b>\$2,749,801</b>	<b>\$4,684,658</b>	<b>\$159,793</b>	<b>3.53%</b>
Classified	20	20	20	20	21	1	5.00%
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>21</b>	<b>1</b>	<b>5.00%</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>21</b>	<b>1</b>	<b>5%</b>

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

**5611 - Administrative**

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)	\$0	\$0	\$1,800,000	\$0	\$0	(\$1,800,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793	71.92%
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>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$4,524,865</b>	<b>\$2,749,801</b>	<b>\$4,684,658</b>	<b>\$159,793</b>	<b>3.53%</b>
Classified	20	20	20	20	21	1	5.00%
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>21</b>	<b>1</b>	<b>5.00%</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>21</b>	<b>1</b>	<b>5%</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
\$1,800,000	\$0	\$2,724,865	\$0	\$0	\$4,524,865	20	Existing Operating Budget as of 12/01/2023
(\$1,800,000)	\$0	\$17,876	\$0	\$0	(\$1,782,124)	0	Statewide Adjustments
\$0	\$0	\$1,941,917	\$0	\$0	\$1,941,917	1	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$4,684,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,684,658</b>	<b>21</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$40,000	\$0	\$0	\$40,000	0	Acquisitions & Major Repairs
\$0	\$0	\$145	\$0	\$0	\$145	0	Civil Service Fees
\$0	\$0	\$14,872	\$0	\$0	\$14,872	0	Civil Service Training Series
\$0	\$0	\$5,746	\$0	\$0	\$5,746	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,686	\$0	\$0	\$3,686	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$56,594	\$0	\$0	\$56,594	0	Market Rate Classified
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
\$0	\$0	(\$14,013)	\$0	\$0	(\$14,013)	0	Office of Technology Services (OTS)
\$0	\$0	(\$2,207)	\$0	\$0	(\$2,207)	0	Related Benefits Base Adjustment
\$0	\$0	(\$90,868)	\$0	\$0	(\$90,868)	0	Retirement Rate Adjustment
\$0	\$0	\$225	\$0	\$0	\$225	0	Risk Management
\$0	\$0	\$3,699	\$0	\$0	\$3,699	0	Salary Base Adjustment
\$0	\$0	(\$3)	\$0	\$0	(\$3)	0	UPS Fees
<b>(\$1,800,000)</b>	<b>\$0</b>	<b>\$17,876</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,782,124)</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	0	Funding for implementation of a new database.
\$0	\$0	\$141,917	\$0	\$0	\$141,917	1	One (1) Business Analytics Specialist position to support the installation, operation and training associated with the multiple electronic data systems used by the agency.
<b>\$0</b>	<b>\$0</b>	<b>\$1,941,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,941,917</b>	<b>1</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
\$1,800,000	\$0	\$2,724,865	\$0	\$0	\$4,524,865	20	Existing Operating Budget as of 12/01/2023
(\$1,800,000)	\$0	\$17,876	\$0	\$0	(\$1,782,124)	0	Statewide Adjustments
\$0	\$0	\$1,941,917	\$0	\$0	\$1,941,917	1	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$4,684,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,684,658</b>	<b>21</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$40,000	\$0	\$0	\$40,000	0	Acquisitions & Major Repairs
\$0	\$0	\$145	\$0	\$0	\$145	0	Civil Service Fees
\$0	\$0	\$14,872	\$0	\$0	\$14,872	0	Civil Service Training Series
\$0	\$0	\$5,746	\$0	\$0	\$5,746	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,686	\$0	\$0	\$3,686	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$56,594	\$0	\$0	\$56,594	0	Market Rate Classified
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
\$0	\$0	(\$14,013)	\$0	\$0	(\$14,013)	0	Office of Technology Services (OTS)
\$0	\$0	(\$2,207)	\$0	\$0	(\$2,207)	0	Related Benefits Base Adjustment
\$0	\$0	(\$90,868)	\$0	\$0	(\$90,868)	0	Retirement Rate Adjustment
\$0	\$0	\$225	\$0	\$0	\$225	0	Risk Management
\$0	\$0	\$3,699	\$0	\$0	\$3,699	0	Salary Base Adjustment
\$0	\$0	(\$3)	\$0	\$0	(\$3)	0	UPS Fees
<b>(\$1,800,000)</b>	<b>\$0</b>	<b>\$17,876</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,782,124)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	0	Funding for implementation of a new database.
\$0	\$0	\$141,917	\$0	\$0	\$141,917	1	One (1) Business Analytics Specialist position to support the installation, operation and training associated with the multiple electronic data systems used by the agency.
<b>\$0</b>	<b>\$0</b>	<b>\$1,941,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,941,917</b>	<b>1</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 561 - Municipal Fire and Police Civil Service

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	\$1,420,783	\$1,449,348	\$1,449,348	\$1,506,052	\$1,591,041	\$141,693
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$839,258	\$888,589	\$888,589	\$823,407	\$874,275	(\$14,314)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,260,041</b>	<b>\$2,337,937</b>	<b>\$2,337,937</b>	<b>\$2,329,459</b>	<b>\$2,465,316</b>	<b>\$127,379</b>
Travel	\$11,206	\$20,183	\$20,183	\$20,669	\$20,183	\$0
Operating Services	\$153,031	\$236,259	\$236,259	\$241,953	\$238,454	\$2,195
Supplies	\$11,781	\$22,534	\$22,534	\$23,077	\$22,534	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,019</b>	<b>\$278,976</b>	<b>\$278,976</b>	<b>\$285,699</b>	<b>\$281,171</b>	<b>\$2,195</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$1,820,000</b>	<b>\$20,482</b>	<b>\$1,820,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,224	\$87,952	\$87,952	\$74,161	\$76,003	(\$11,949)
<b>TOTAL OTHER CHARGES</b>	<b>\$59,224</b>	<b>\$87,952</b>	<b>\$87,952</b>	<b>\$74,161</b>	<b>\$76,003</b>	<b>(\$11,949)</b>
Acquisitions	\$438	\$0	\$0	\$40,000	\$42,168	\$42,168
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$42,168</b>	<b>\$42,168</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$4,524,865</b>	<b>\$2,749,801</b>	<b>\$4,684,658</b>	<b>\$159,793</b>
Classified	20	20	20	20	21	1
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>21</b>	<b>1</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>21</b>	<b>1</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 5611 - Administrative

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	\$1,420,783	\$1,449,348	\$1,449,348	\$1,506,052	\$1,591,041	\$141,693
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$839,258	\$888,589	\$888,589	\$823,407	\$874,275	(\$14,314)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,260,041</b>	<b>\$2,337,937</b>	<b>\$2,337,937</b>	<b>\$2,329,459</b>	<b>\$2,465,316</b>	<b>\$127,379</b>
Travel	\$11,206	\$20,183	\$20,183	\$20,669	\$20,183	\$0
Operating Services	\$153,031	\$236,259	\$236,259	\$241,953	\$238,454	\$2,195
Supplies	\$11,781	\$22,534	\$22,534	\$23,077	\$22,534	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,019</b>	<b>\$278,976</b>	<b>\$278,976</b>	<b>\$285,699</b>	<b>\$281,171</b>	<b>\$2,195</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$1,820,000</b>	<b>\$20,482</b>	<b>\$1,820,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,224	\$87,952	\$87,952	\$74,161	\$76,003	(\$11,949)
<b>TOTAL OTHER CHARGES</b>	<b>\$59,224</b>	<b>\$87,952</b>	<b>\$87,952</b>	<b>\$74,161</b>	<b>\$76,003</b>	<b>(\$11,949)</b>
Acquisitions	\$438	\$0	\$0	\$40,000	\$42,168	\$42,168
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$42,168</b>	<b>\$42,168</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$4,524,865</b>	<b>\$2,749,801</b>	<b>\$4,684,658</b>	<b>\$159,793</b>
Classified	20	20	20	20	21	1
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>21</b>	<b>1</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>21</b>	<b>1</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

561 - Municipal Fire and Police Civil Service

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Municipal Fire and Police Civ Ser Oper	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793
<b>Total:</b>	<b>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$2,724,865</b>	<b>\$2,749,801</b>	<b>\$4,684,658</b>	<b>\$1,959,793</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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Municipal Fire and Police Civ Ser Oper	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793
<b>Total:</b>	<b>\$2,495,721</b>	<b>\$2,724,865</b>	<b>\$2,724,865</b>	<b>\$2,749,801</b>	<b>\$4,684,658</b>	<b>\$1,959,793</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>