

Agency Budget Request

FISCAL YEAR 2024–2025



Department of Civil Service
563 — State Police Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

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.laspc.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 25, 2023</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 25, 2023</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: <u>Jason Hannaman</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>225-925-7057</u> EMAIL ADDRESS: <u>Jason.Hannaman@La.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/19/23

DEPARTMENT NUMBER AND NAME: SPC - SPC

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):

The goals of Administration Program are as follows:

- I. 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.
- II. 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.
- III. 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.
- IV. 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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/19/23

AGENCY NUMBER AND NAME: 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.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

N/A

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/19/23

PROGRAM NUMBER AND NAME: 5631

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:

PROGRAM ACTIVITY 1: 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: 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: The Administration Program will provide cadet eligibility information to the Office of State Police within ten business days of an exam.

PROGRAM ACTIVITY 4: The Administration Program will provide Certificates of Eligibles of candidates for promotional opportunities within seven business days after a posting closes.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/19/23

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-01 - Hear cases promptly by scheduling a hearing or otherwise disposing of 75% of cases within 120 days when the case is ready for hearing.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
7144	K	Percentage of cases offered a hearing of disposed of within 120 days	P	100	100	100	100	0	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26497	G	Number of cases docketed	N	Not Applicable	Not Applicable	6	8	9
26498	G	Number of cases withdrawn	N	Not Applicable	Not Applicable	0	1	2
26499	G	Number of hearings conducted	N	Not Applicable	Not Applicable	1	2	1
26500	G	Number of cases settled	N	Not Applicable	Not Applicable	0	0	1

Footnote GPI: 26499: oral arguments on motions filed were held at meetings throughout the year in preparation of future appeal hearings

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/19/23

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-02 - Decide cases promptly by rendering 75% of the decisions within 60 days after the case is submitted for decision.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26501	K	Percentage of decisions rendered within 60 days after the case is submitted for decision	P	100	100	100	100	100	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26502	G	Average days to render a decision	N	Not Applicable	Not Applicable	0	60	60

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/19/23

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-03 - Provide cadet eligibility information to the Office of State Police within ten business days of an exam.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26503	K	Percentage of cadet eligibility information communicated to the Office of State Police within ten business days	P	100	100	100	100	100	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26504	G	Number of cadet applications received	N	Not Applicable	Not Applicable	79	274	264
26505	G	Number of applicants eligible to take the cadet exam	N	Not Applicable	Not Applicable	75	268	250
26506	G	Number of individuals taking the monthly written exam	N	Not Applicable	Not Applicable	60	0	0
26507	G	Number of individuals taking the electronic cadet entrance exam	N	Not Applicable	Not Applicable	60	186	177

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/19/23

DEPARTMENT ID: 17 - Department of Civil Service

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-04 - Provide Certificates of Eligibles of candidates for promotional opportunities within seven business days after a posting closes.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26508	K	Percentage of certificates of eligibles processed within seven business days after a posting closes	P	100	100	100	100	100	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26509	G	Total number of certificates issued	N	Not Applicable	Not Applicable	28	84	80
26510	G	Number of promotional exam applications	N	Not Applicable	Not Applicable	0	555	422
26511	G	Number of applicants eligible to take the promotional exam	N	Not Applicable	Not Applicable	0	552	411

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	773,208	774,403	845,680	71,277	9.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	55,000	55,000	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$828,208	\$829,403	\$900,680	\$71,277	8.59%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	353,026	361,613	377,992	16,379	4.53%
Other Compensation	2,775	6,300	6,300	—	—
Related Benefits	175,610	191,069	201,910	10,841	5.67%
TOTAL PERSONAL SERVICES	\$531,410	\$558,982	\$586,202	\$27,220	4.87%
Travel	4,128	9,000	9,203	203	2.26%
Operating Services	8,402	10,900	11,146	246	2.26%
Supplies	11,407	9,000	9,203	203	2.26%
TOTAL OPERATING EXPENSES	\$23,937	\$28,900	\$29,552	\$652	2.26%
PROFESSIONAL SERVICES	\$192,070	\$149,075	\$192,480	\$43,405	29.12%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	80,791	92,446	92,446	—	—
TOTAL OTHER CHARGES	\$80,791	\$92,446	\$92,446	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$828,208	\$829,403	\$900,680	\$71,277	8.59%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	773,208	774,403	845,680	71,277
Interagency Transfers	55,000	55,000	55,000	—
Total:	\$828,208	\$829,403	\$900,680	\$71,277

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	353,026	361,613	377,992	16,379
Total Salaries:		\$353,026	\$361,613	\$377,992	\$16,379

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	2,775	6,300	6,300	—
Total Other Compensation:		\$2,775	\$6,300	\$6,300	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	136,340	148,069	158,910	10,841
5130050	POSTRET BENEFITS	4,466	5,000	5,000	—
5130055	FICA TAX (OASDI)	172	500	500	—
5130060	MEDICARE TAX	4,967	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	29,665	32,000	32,000	—
Total Related Benefits:		\$175,610	\$191,069	\$201,910	\$10,841

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	117	1,500	1,534	34
5210025	IN-STATE TRV-BD MEM	3,521	7,000	7,158	158
5210030	IN-STATE TRV-IT/TRN	490	500	511	11
Total Travel:		\$4,128	\$9,000	\$9,203	\$203

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	598	1,500	1,534	34
5310010	SERV-DUES & OTHER	1,282	1,800	1,841	41
5310016	SERV-PURCHASED	99	100	102	2
5340020	RENT-EQUIPMENT	2,366	2,550	2,607	57
5350001	UTIL-INTERNET PROVID	2,882	3,000	3,068	68
5350006	UTIL-MAIL/DEL/POST	1,174	1,950	1,994	44
Total Operating Services:		\$8,402	\$10,900	\$11,146	\$246

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,806	7,250	7,413	163
5410013	SUP-FOOD & BEVERAGE	622	750	767	17
5410035	SUP-SOFTWARE	979	1,000	1,023	23
Total Supplies:		\$11,407	\$9,000	\$9,203	\$203

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	108,070	60,075	101,477	41,402
5510400	PROF SERV-OTHER	84,000	89,000	91,003	2,003
Total Professional Services:		\$192,070	\$149,075	\$192,480	\$43,405

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,043	9,392	9,392	—
5950014	IAT-TELEPHONE	2,701	3,000	3,000	—
5950017	IAT-INSURANCE	25,376	26,804	26,804	—
5950026	IAT-RENTALS	35,928	32,308	32,308	—
5950033	IAT-INTER AGY TRANS	12,383	13,800	13,800	—
5950058	IAT-TECH SVCS	3,360	7,142	7,142	—
Total Interagency Transfers:		\$80,791	\$92,446	\$92,446	—
Total Agency Expenditures:		\$828,208	\$829,403	\$900,680	\$71,277

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	773,208	774,403	845,680	71,277	9.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	55,000	55,000	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$828,208	\$829,403	\$900,680	\$71,277	8.59%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	353,026	361,613	377,992	16,379	4.53%
Other Compensation	2,775	6,300	6,300	—	—
Related Benefits	175,610	191,069	201,910	10,841	5.67%
TOTAL PERSONAL SERVICES	\$531,410	\$558,982	\$586,202	\$27,220	4.87%
Travel	4,128	9,000	9,203	203	2.26%
Operating Services	8,402	10,900	11,146	246	2.26%
Supplies	11,407	9,000	9,203	203	2.26%
TOTAL OPERATING EXPENSES	\$23,937	\$28,900	\$29,552	\$652	2.26%
PROFESSIONAL SERVICES	\$192,070	\$149,075	\$192,480	\$43,405	29.12%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	80,791	92,446	92,446	—	—
TOTAL OTHER CHARGES	\$80,791	\$92,446	\$92,446	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$828,208	\$829,403	\$900,680	\$71,277	8.59%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	773,208	774,403	845,680	71,277
Interagency Transfers	55,000	55,000	55,000	—
Total:	\$828,208	\$829,403	\$900,680	\$71,277

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	353,026	361,613	377,992	16,379
Total Salaries:		\$353,026	\$361,613	\$377,992	\$16,379

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	2,775	6,300	6,300	—
Total Other Compensation:		\$2,775	\$6,300	\$6,300	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	136,340	148,069	158,910	10,841
5130050	POSTRET BENEFITS	4,466	5,000	5,000	—
5130055	FICA TAX (OASDI)	172	500	500	—
5130060	MEDICARE TAX	4,967	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	29,665	32,000	32,000	—
Total Related Benefits:		\$175,610	\$191,069	\$201,910	\$10,841

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	117	1,500	1,534	34
5210025	IN-STATE TRV-BD MEM	3,521	7,000	7,158	158
5210030	IN-STATE TRV-IT/TRN	490	500	511	11
Total Travel:		\$4,128	\$9,000	\$9,203	\$203

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	598	1,500	1,534	34
5310010	SERV-DUES & OTHER	1,282	1,800	1,841	41
5310016	SERV-PURCHASED	99	100	102	2
5340020	RENT-EQUIPMENT	2,366	2,550	2,607	57
5350001	UTIL-INTERNET PROVID	2,882	3,000	3,068	68
5350006	UTIL-MAIL/DEL/POST	1,174	1,950	1,994	44
Total Operating Services:		\$8,402	\$10,900	\$11,146	\$246

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,806	7,250	7,413	163
5410013	SUP-FOOD & BEVERAGE	622	750	767	17
5410035	SUP-SOFTWARE	979	1,000	1,023	23
Total Supplies:		\$11,407	\$9,000	\$9,203	\$203

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	108,070	60,075	101,477	41,402
5510400	PROF SERV-OTHER	84,000	89,000	91,003	2,003
Total Professional Services:		\$192,070	\$149,075	\$192,480	\$43,405

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,043	9,392	9,392	—
5950014	IAT-TELEPHONE	2,701	3,000	3,000	—
5950017	IAT-INSURANCE	25,376	26,804	26,804	—
5950026	IAT-RENTALS	35,928	32,308	32,308	—
5950033	IAT-INTER AGY TRANS	12,383	13,800	13,800	—
5950058	IAT-TECH SVCS	3,360	7,142	7,142	—
Total Interagency Transfers:		\$80,791	\$92,446	\$92,446	—
Total Expenditures for Program 5631		\$828,208	\$829,403	\$900,680	\$71,277
Total Agency Expenditures:		\$828,208	\$829,403	\$900,680	\$71,277

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	55,000	55,000	55,000	—	23562
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 23562 — 563 Interagency Transfer from OSP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23562 — 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 23562 INTERAGENCY TRANSFERS
Salaries	—	361,613	361,613	—
Other Compensation	—	6,300	6,300	—
Related Benefits	—	191,069	191,069	—
TOTAL PERSONAL SERVICES	—	\$558,982	\$558,982	—
Travel	—	9,000	9,000	—
Operating Services	—	10,900	10,900	—
Supplies	—	9,000	9,000	—
TOTAL OPERATING EXPENSES	—	\$28,900	\$28,900	—
PROFESSIONAL SERVICES	—	\$149,075	\$94,075	\$55,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	92,446	92,446	—
TOTAL OTHER CHARGES	—	\$92,446	\$92,446	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$829,403	\$774,403	\$55,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23562 INTERAGENCY TRANSFERS
Salaries	—	377,992	377,992	—
Other Compensation	—	6,300	6,300	—
Related Benefits	—	201,910	201,910	—
TOTAL PERSONAL SERVICES	—	\$586,202	\$586,202	—
Travel	—	9,203	9,203	—
Operating Services	—	11,146	11,146	—
Supplies	—	9,203	9,203	—
TOTAL OPERATING EXPENSES	—	\$29,552	\$29,552	—
PROFESSIONAL SERVICES	—	\$192,480	\$137,480	\$55,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	92,446	92,446	—
TOTAL OTHER CHARGES	—	\$92,446	\$92,446	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$900,680	\$845,680	\$55,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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 25003 — 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

FY2024-2025 Request	Description
7,158	General travel for State Police Commission Board Members.
1,534	Travel for meetings and conferences for administrative staff.
511	Travel for training for administrative staff.
\$9,203	Total Travel

Operating Services

FY2024-2025 Request	Description
102	Computer equipment maintenance for storage devices and networking equipment.
1,994	Expenditures for post office box and postage.
1,534	Expenditures for printing services.
3,068	Internet Services for the State Police Commission office.
1,841	Membership dues and subscription services.
2,607	Rental of a multifunction copy machine.
\$11,146	Total Operating Services

Supplies

FY2024-2025 Request	Description
767	Meals, snacks, and/or refreshments for monthly commission meetings.
1,023	Software license renewals.
7,413	Supply expenditure for general office supplies.
\$9,203	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
101,477	State General Fund	
\$101,477		Professional legal representation as special counsel to the Commission, its Director, and to serve as Commission Referee when requested.
36,003	State General Fund	
\$36,003		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.
\$192,480	Total Professional Services	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
9,392	State General Fund		
\$9,392		DIVISION OF ADMINISTRATION	General Services. OSUP - funding allocated based on a pro-rata share basis of payroll checks and EFTs processed for this agency.
13,800	State General Fund		
\$13,800		LEGISLATIVE AUDITOR	LLA - allocation for funding of LLA audit activity
32,308	State General Fund		
\$32,308		AGRICULTURE AND FORESTRY FUNDS	Office Facilities Corporation - funding allocated for office rental contract with Dept. of Agriculture.
26,804	State General Fund		
\$26,804		OFFICE OF RISK MANAGEMENT	ORM - funding allocated for Insurance Premium
3,000	State General Fund		
\$3,000		OFF. TELECOMMUNICATIONS MGMT	OTM - Funding allocated for local phone services.

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
7,142	State General Fund		
\$7,142		DOA-OFFICE OF TECHNOLOGY SVCS	SWE/365 licensing and support, database support, General Informatics support.
\$92,446	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	774,403	—	4,007	67,270	—	—	845,680
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$829,403	—	\$4,007	\$67,270	—	—	\$900,680

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	361,613	—	—	16,379	—	—	377,992
Other Compensation	6,300	—	—	—	—	—	6,300
Related Benefits	191,069	—	—	10,841	—	—	201,910
TOTAL PERSONAL SERVICES	\$558,982	—	—	\$27,220	—	—	\$586,202
Travel	9,000	—	203	—	—	—	9,203
Operating Services	10,900	—	246	—	—	—	11,146
Supplies	9,000	—	203	—	—	—	9,203
TOTAL OPERATING EXPENSES	\$28,900	—	\$652	—	—	—	\$29,552
PROFESSIONAL SERVICES	\$149,075	—	\$3,355	\$40,050	—	—	\$192,480
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	92,446	—	—	—	—	—	92,446
TOTAL OTHER CHARGES	\$92,446	—	—	—	—	—	\$92,446
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$829,403	—	\$4,007	\$67,270	—	—	\$900,680
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 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,769
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,238
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,007

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	203
Operating Services	246
Supplies	203
TOTAL OPERATING EXPENSES	\$652
PROFESSIONAL SERVICES	\$3,355
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,007

Positions

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

**Form 27566 — 563 Adjusting System Automated Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,238
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,238)
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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 26032 — 563 Annual Market Rate Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	27,220
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,220

Expenditures

	Amount
Salaries	16,379
Other Compensation	—
Related Benefits	10,841
TOTAL PERSONAL SERVICES	\$27,220
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	\$27,220

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 26413 — 563 Professional Legal Services - Additional Hours

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,050

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$40,050
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,050

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	774,403	—	4,007	67,270	—	—	845,680
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$829,403	—	\$4,007	\$67,270	—	—	\$900,680

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	361,613	—	—	16,379	—	—	377,992
Other Compensation	6,300	—	—	—	—	—	6,300
Related Benefits	191,069	—	—	10,841	—	—	201,910
TOTAL PERSONAL SERVICES	\$558,982	—	—	\$27,220	—	—	\$586,202
Travel	9,000	—	203	—	—	—	9,203
Operating Services	10,900	—	246	—	—	—	11,146
Supplies	9,000	—	203	—	—	—	9,203
TOTAL OPERATING EXPENSES	\$28,900	—	\$652	—	—	—	\$29,552
PROFESSIONAL SERVICES	\$149,075	—	\$3,355	\$40,050	—	—	\$192,480
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	92,446	—	—	—	—	—	92,446
TOTAL OTHER CHARGES	\$92,446	—	—	—	—	—	\$92,446
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$829,403	—	\$4,007	\$67,270	—	—	\$900,680
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 25994 — FY24-25 Standard Inflation Adjustment

5631 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,769
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,238
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,007

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	203
Operating Services	246
Supplies	203
TOTAL OPERATING EXPENSES	\$652
PROFESSIONAL SERVICES	\$3,355
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,007

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	1,238
State General Fund	2,769
Total:	\$4,007

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	34
5210025	IN-STATE TRV-BD MEM	158
5210030	IN-STATE TRV-IT/TRN	11
Total:		\$203

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	34
5310010	SERV-DUES & OTHER	41
5310016	SERV-PURCHASED	2
5340020	RENT-EQUIPMENT	57
5350001	UTIL-INTERNET PROVID	68
5350006	UTIL-MAIL/DEL/POST	44
Total:		\$246

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	163
5410013	SUP-FOOD & BEVERAGE	17
5410035	SUP-SOFTWARE	23
Total:		\$203

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,352
5510400	PROF SERV-OTHER	2,003
Total:		\$3,355

Form 27566 — 563 Adjusting System Automated Inflation

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,238
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,238)
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 26032 — 563 Annual Market Rate Increase

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	27,220
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,220

EXPENDITURES

	Amount
Salaries	16,379
Other Compensation	—
Related Benefits	10,841
TOTAL PERSONAL SERVICES	\$27,220
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	\$27,220

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.	Salaries for FY25 will include market adjustments for the four unclassified full-time employees of the Commission. 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 pay schedule was revised by a unanimous vote of the Commission on 8/10/2023 to align with updated SCS rates. The State Police Commission will evaluate employee performance annually and grant market-based increases based on the employee's placement in the pay schedule, again using the SCS classified model for market adjustments. These annualized adjustments are necessary to mitigate attrition of employees to SCS positions that receive annual base pay market adjustments.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

State Police Commission: Administrative Office Job Title Pay Ranges
(using Civil Service Administrative Schedule for comparison)

revised effective 8/10/2023 by a unanimous vote of the Commission

Level	Minimum	Quartile1	Midpoint	Quartile3	Maximum	Period		
612	16.06	19.92	23.78	27.64	31.50	Hourly		
612	1,284.80	1,593.60	1,902.40	2,211.20	2,520.00	Biweekly		
612	2,784.00	3,453.00	4,122.00	4,791.00	5,460.00	Monthly		
612	33,405.00	41,434.00	49,462.00	57,491.00	65,520.00	Annual		
613	17.18	21.32	25.45	29.58	33.71	Hourly	SPC Test Analyst	Admin. Prog. Specialist A
613	1,374.40	1,705.60	2,036.00	2,366.40	2,696.80	Biweekly		
613	2,978.00	3,695.00	4,411.00	5,127.00	5,843.00	Monthly		
613	35,734.00	44,346.00	52,936.00	61,526.00	70,117.00	Annual		
614	18.38	22.81	27.23	31.65	36.07	Hourly	SPC Senior Analyst	Human Resources Analyst C
614	1,470.40	1,824.80	2,178.40	2,532.00	2,885.60	Biweekly		
614	3,186.00	3,954.00	4,720.00	5,486.00	6,252.00	Monthly		
614	38,230.00	47,445.00	56,638.00	65,832.00	75,026.00	Annual		
615	19.67	24.4	29.13	33.86	38.59	Hourly		
615	1,573.60	1,952.00	2,330.40	2,708.80	3,087.20	Biweekly		
615	3,409.00	4,229.00	5,049.00	5,869.00	6,689.00	Monthly		
615	40,914.00	50,752.00	60,590.00	70,429.00	80,267.00	Annual		
616	21.05	26.11	31.17	36.23	41.29	Hourly		
616	1,684.00	2,088.80	2,493.60	2,898.40	3,303.20	Biweekly		
616	3,649.00	4,526.00	5,403.00	6,280.00	7,157.00	Monthly		
616	43,784.00	54,309.00	64,834.00	75,358.00	85,883.00	Annual		
617	22.52	27.94	33.35	38.77	44.18	Hourly		
617	1,801.60	2,235.20	2,668.00	3,101.60	3,534.40	Biweekly		
617	3,903.00	4,843.00	5,781.00	6,720.00	7,658.00	Monthly		
617	46,842.00	58,115.00	69,368.00	80,642.00	91,894.00	Annual		

State Police Commission: Administrative Office Job Title Pay Ranges
(using Civil Service Administrative Schedule for comparison)

revised effective 8/10/2023 by a unanimous vote of the Commission

Level	Minimum	Quartile1	Midpoint	Quartile3	Maximum	Period		
618	24.10	29.90	35.69	41.48	47.27	Hourly	SPC Business Manager	Admin. Program Director 2
618	1,928.00	2,392.00	2,855.20	3,318.40	3,781.60	Biweekly		
618	4,177.00	5,183.00	6,186.00	7,190.00	8,193.00	Monthly		
618	50,128.00	62,192.00	74,235.00	86,278.00	98,322.00	Annual		
619	25.79	31.99	38.19	44.39	50.58	Hourly	SPC Deputy Director	
619	2,063.20	2,559.20	3,055.20	3,551.20	4,046.40	Biweekly		
619	4,470.00	5,545.00	6,620.00	7,694.00	8,767.00	Monthly		
619	53,643.00	66,539.00	79,435.00	92,331.00	105,206.00	Annual		
620	27.60	34.23	40.86	47.49	54.12	Hourly	LSP HR Director	C.S. Division Chief
620	2,208.00	2,738.40	3,268.80	3,799.20	4,329.60	Biweekly		
620	4,784.00	5,933.00	7,082.00	8,232.00	9,381.00	Monthly		
620	57,408.00	71,198.00	84,989.00	98,779.00	112,570.00	Annual		
621	29.53	36.63	43.72	50.82	57.91	Hourly	Fire & Pol. Deputy Examiner	
621	2,362.40	2,930.40	3,497.60	4,065.60	4,632.80	Biweekly		
621	5,119.00	6,349.00	7,578.00	8,809.00	10,038.00	Monthly		
621	61,422.00	76,190.00	90,938.00	105,706.00	120,453.00	Annual		
622	31.6	39.19	46.78	54.37	61.96	Hourly	LSP HR Director	C.S. Division Chief
622	2,528.00	3,135.20	3,742.40	4,349.60	4,956.80	Biweekly		
622	5,477.00	6,793.00	8,109.00	9,424.00	10,740.00	Monthly		
622	65,728.00	81,515.00	97,302.00	113,090.00	128,877.00	Annual		
623	33.81	41.94	50.06	58.18	66.30	Hourly	LSP HR Director	C.S. Division Chief
623	2,704.80	3,355.20	4,004.80	4,654.40	5,304.00	Biweekly		
623	5,860.00	7,270.00	8,677.00	10,085.00	11,492.00	Monthly		
623	70,325.00	87,235.00	104,125.00	121,014.00	137,904.00	Annual		

State Police Commission: Administrative Office Job Title Pay Ranges
(using Civil Service Administrative Schedule for comparison)

revised effective 8/10/2023 by a unanimous vote of the Commission

Level	Minimum	Quartile1	Midpoint	Quartile3	Maximum	Period	
624	36.18	44.87	53.56	62.25	70.94	Hourly	SPC Executive Director
624	2,894.40	3,589.60	4,284.80	4,980.00	5,675.20	Biweekly	
624	6,271.00	7,777.00	9,284.00	10,790.00	12,296.00	Monthly	
624	75,254.00	93,330.00	111,405.00	129,480.00	147,555.00	Annual	
625	38.71	48.01	57.31	66.61	75.91	Hourly	Civ. Serv. Deputy Director Fire & Pol. State Examiner
625	3,096.80	3,840.80	4,584.80	5,328.80	6,072.80	Biweekly	
625	6,710.00	8,322.00	9,934.00	11,546.00	13,158.00	Monthly	
625	80,517.00	99,861.00	119,205.00	138,549.00	157,893.00	Annual	
626	41.42	51.37	61.32	71.27	81.22	Hourly	Ethics Dir.
626	3,313.60	4,109.60	4,905.60	5,701.60	6,497.60	Biweekly	
626	7,179.00	8,904.00	10,629.00	12,353.00	14,078.00	Monthly	
626	86,154.00	106,850.00	127,546.00	148,242.00	168,938.00	Annual	
627	44.32	54.97	65.62	76.27	86.91	Hourly	Civ. Serv. Director
627	3,545.60	4,397.60	5,249.60	6,101.60	6,952.80	Biweekly	
627	7,682.00	9,528.00	11,374.00	13,220.00	15,064.00	Monthly	
627	92,186.00	114,338.00	136,490.00	158,642.00	180,773.00	Annual	
628	47.42	58.82	70.21	81.60	92.99	Hourly	
628	3,793.60	4,705.60	5,616.80	6,528.00	7,439.20	Biweekly	
628	8,219.00	10,195.00	12,170.00	14,144.00	16,118.00	Monthly	
628	98,634.00	122,346.00	146,037.00	169,728.00	193,419.00	Annual	

Annual market/performance adjustment rates revised effective 8/10/2023 for alignment with C.S. adjustments:



<https://laspc.dps.louisiana.gov/media/ptqa0vuc/august-10-2023-minutes.pdf>

Form 26413 — 563 Professional Legal Services - Additional Hours

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	40,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,050

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	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$40,050
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,050

Question	Narrative Response
Explain the need for this request.	The current appeals docket has disciplinary appeal hearings scheduled every month through July 2024 with no sign of decline. The current 267 professional legal services hours in our contract are insufficient to meet the demands of our agency; this has resulted in supplemental requests and contract amendments in previous years, and we will need to amend the contract and request supplemental funds for this year as well. Last year we used 480 professional legal services hours. This fiscal year we have already used over 113 hours in the first two months with a forecast of easily over 500 hours. Each disciplinary appeal typically requires at least one pre-hearing conference, oral arguments before the Commission on pre-hearing motions filed, the public hearing before the Commission, and a written final decision of the Commission. There are also other legal services needs of the Commission due to pending litigation, subpoena compliance, etc. We are seeking an additional 178 hours for a total of 445 hours each year going forward.
Cite performance indicators for the adjustment.	The legal services hours used last year, this year, and forecast for next year will all surpass the current professional legal services hours budgeted to our agency. Department Program Goal #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.
What would the impact be if this is not funded?	We would need to continue to request supplemental funding and amend contracts. The Commission is charged with hearing disciplinary appeals for the state police service. If we do not have sufficient funding each year, we would then need to request supplemental funding. A lack of sufficient funding could cause a delay in hearing appeals to subsequent fiscal years and thereby adding delays and backlog to the appeals docket.
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.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	774,403	71,277	—	845,680
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$829,403	\$71,277	—	\$900,680
Salaries	361,613	16,379	—	377,992
Other Compensation	6,300	—	—	6,300
Related Benefits	191,069	10,841	—	201,910
TOTAL PERSONAL SERVICES	\$558,982	\$27,220	—	\$586,202
Travel	9,000	203	—	9,203
Operating Services	10,900	246	—	11,146
Supplies	9,000	203	—	9,203
TOTAL OPERATING EXPENSES	\$28,900	\$652	—	\$29,552
PROFESSIONAL SERVICES	\$149,075	\$43,405	—	\$192,480
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	92,446	—	—	92,446
TOTAL OTHER CHARGES	\$92,446	—	—	\$92,446
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$829,403	\$71,277	—	\$900,680
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	774,403	71,277	—	845,680
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$829,403	\$71,277	—	\$900,680
Salaries	361,613	16,379	—	377,992
Other Compensation	6,300	—	—	6,300
Related Benefits	191,069	10,841	—	201,910
TOTAL PERSONAL SERVICES	\$558,982	\$27,220	—	\$586,202
Travel	9,000	203	—	9,203
Operating Services	10,900	246	—	11,146
Supplies	9,000	203	—	9,203
TOTAL OPERATING EXPENSES	\$28,900	\$652	—	\$29,552
PROFESSIONAL SERVICES	\$149,075	\$43,405	—	\$192,480
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	92,446	—	—	92,446
TOTAL OTHER CHARGES	\$92,446	—	—	\$92,446
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$829,403	\$71,277	—	\$900,680
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	774,403	71,277	—	—	845,680
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$829,403	\$71,277	—	—	\$900,680
Salaries	361,613	16,379	—	—	377,992
Other Compensation	6,300	—	—	—	6,300
Related Benefits	191,069	10,841	—	—	201,910
TOTAL PERSONAL SERVICES	\$558,982	\$27,220	—	—	\$586,202
Travel	9,000	203	—	—	9,203
Operating Services	10,900	246	—	—	11,146
Supplies	9,000	203	—	—	9,203
TOTAL OPERATING EXPENSES	\$28,900	\$652	—	—	\$29,552
PROFESSIONAL SERVICES	\$149,075	\$43,405	—	—	\$192,480
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	92,446	—	—	—	92,446
TOTAL OTHER CHARGES	\$92,446	—	—	—	\$92,446
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$829,403	\$71,277	—	—	\$900,680
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	774,403	71,277	—	—	845,680
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$829,403	\$71,277	—	—	\$900,680
Salaries	361,613	16,379	—	—	377,992
Other Compensation	6,300	—	—	—	6,300
Related Benefits	191,069	10,841	—	—	201,910
TOTAL PERSONAL SERVICES	\$558,982	\$27,220	—	—	\$586,202
Travel	9,000	203	—	—	9,203
Operating Services	10,900	246	—	—	11,146
Supplies	9,000	203	—	—	9,203
TOTAL OPERATING EXPENSES	\$28,900	\$652	—	—	\$29,552
PROFESSIONAL SERVICES	\$149,075	\$43,405	—	—	\$192,480
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	92,446	—	—	—	92,446
TOTAL OTHER CHARGES	\$92,446	—	—	—	\$92,446
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$829,403	\$71,277	—	—	\$900,680
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	773,208	774,403	71,277	—	—	845,680	71,277
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	55,000	—	—	—	55,000	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$828,208	\$829,403	\$71,277	—	—	\$900,680	\$71,277

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	353,026	361,613	16,379	—	—	377,992	16,379
Other Compensation	2,775	6,300	—	—	—	6,300	—
Related Benefits	175,610	191,069	10,841	—	—	201,910	10,841
TOTAL PERSONAL SERVICES	\$531,410	\$558,982	\$27,220	—	—	\$586,202	\$27,220
Travel	4,128	9,000	203	—	—	9,203	203
Operating Services	8,402	10,900	246	—	—	11,146	246
Supplies	11,407	9,000	203	—	—	9,203	203
TOTAL OPERATING EXPENSES	\$23,937	\$28,900	\$652	—	—	\$29,552	\$652
PROFESSIONAL SERVICES	\$192,070	\$149,075	\$43,405	—	—	\$192,480	\$43,405
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	80,791	92,446	—	—	—	92,446	—
TOTAL OTHER CHARGES	\$80,791	\$92,446	—	—	—	\$92,446	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$828,208	\$829,403	\$71,277	—	—	\$900,680	\$71,277
Classified	—	—	—	—	—	—	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	773,208	774,403	71,277	—	—	845,680	71,277
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	55,000	—	—	—	55,000	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$828,208	\$829,403	\$71,277	—	—	\$900,680	\$71,277

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	353,026	361,613	16,379	—	—	377,992	16,379
Other Compensation	2,775	6,300	—	—	—	6,300	—
Related Benefits	175,610	191,069	10,841	—	—	201,910	10,841
TOTAL PERSONAL SERVICES	\$531,410	\$558,982	\$27,220	—	—	\$586,202	\$27,220
Travel	4,128	9,000	203	—	—	9,203	203
Operating Services	8,402	10,900	246	—	—	11,146	246
Supplies	11,407	9,000	203	—	—	9,203	203
TOTAL OPERATING EXPENSES	\$23,937	\$28,900	\$652	—	—	\$29,552	\$652
PROFESSIONAL SERVICES	\$192,070	\$149,075	\$43,405	—	—	\$192,480	\$43,405
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	80,791	92,446	—	—	—	92,446	—
TOTAL OTHER CHARGES	\$80,791	\$92,446	—	—	—	\$92,446	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$828,208	\$829,403	\$71,277	—	—	\$900,680	\$71,277
Classified	—	—	—	—	—	—	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/23)

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

For Fiscal Year 2024 - 2025, 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: that \$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 classified state police service.

	<u>9/25/2023</u>
Recipient Agency Fiscal Officer	Date
LTC Gregory Graphia	<u>9/25/23</u>
Digitally signed by LTC Gregory Graphia Date: 2023.09.25 13:18:27 -08'00'	Date
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).

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2022-2023	OPERATING BUDGET 2023-2024
STATE POLICE COMMISSION 17-563		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$773,208	\$774,403
INTERAGENCY TRANSFERS	\$55,000	\$55,000
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$828,208	\$829,403

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
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$0	\$0

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>
	<i>T.O.</i>			<i>T.O.</i>		
Job Function						
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

**STATE POLICE COMMISSION
ORGANIZATIONAL CHART**





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