

561 - Municipal Fire and Police Civil Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)	(11.97%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)	(11.97%)
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
TOTAL AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0	0%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
TOTAL POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

561 - Municipal Fire and Police Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,638,128	\$0	\$0	\$3,638,128	21	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$263,073)	\$0	\$0	(\$263,073)	0	Statewide Adjustments
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Non-Recurring Other
\$0	\$0	\$812	\$0	\$0	\$812	0	Other Adjustments
\$0	\$0	\$3,202,467	\$0	\$0	\$3,202,467	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Acquisitions & Major Repairs
\$0	\$0	\$1,272	\$0	\$0	\$1,272	0	Civil Service Fees
\$0	\$0	\$8,091	\$0	\$0	\$8,091	0	Civil Service Training Series
\$0	\$0	\$10,868	\$0	\$0	\$10,868	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,224	\$0	\$0	\$4,224	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$62,469	\$0	\$0	\$62,469	0	Market Rate Classified
\$0	\$0	(\$455,894)	\$0	\$0	(\$455,894)	0	Non-recurring Carryforwards
\$0	\$0	\$11,453	\$0	\$0	\$11,453	0	Office of Technology Services (OTS)
\$0	\$0	(\$19,415)	\$0	\$0	(\$19,415)	0	Related Benefits Base Adjustment
\$0	\$0	(\$21,949)	\$0	\$0	(\$21,949)	0	Retirement Rate Adjustment
\$0	\$0	\$2,314	\$0	\$0	\$2,314	0	Risk Management
\$0	\$0	\$73,431	\$0	\$0	\$73,431	0	Salary Base Adjustment
\$0	\$0	\$63	\$0	\$0	\$63	0	UPS Fees
\$0	\$0	(\$263,073)	\$0	\$0	(\$263,073)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Non-recurs Fees and Self-generated Revenues out of the Municipal Fire and Police Civil Service Operating Fund Account for the transition to a new database.
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Total

561 - Municipal Fire and Police Civil Service

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$812	\$0	\$0	\$812	0	Increases Fees and Self-generated Revenues out of the Municipal Fire and Police Operating Dedicated Fund Account for increased subscription costs.
\$0	\$0	\$812	\$0	\$0	\$812	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,638,128	\$0	\$0	\$3,638,128	21	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$263,073)	\$0	\$0	(\$263,073)	0	Statewide Adjustments
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Non-Recurring Other
\$0	\$0	\$812	\$0	\$0	\$812	0	Other Adjustments
\$0	\$0	\$3,202,467	\$0	\$0	\$3,202,467	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Acquisitions & Major Repairs
\$0	\$0	\$1,272	\$0	\$0	\$1,272	0	Civil Service Fees
\$0	\$0	\$8,091	\$0	\$0	\$8,091	0	Civil Service Training Series
\$0	\$0	\$10,868	\$0	\$0	\$10,868	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,224	\$0	\$0	\$4,224	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$62,469	\$0	\$0	\$62,469	0	Market Rate Classified
\$0	\$0	(\$455,894)	\$0	\$0	(\$455,894)	0	Non-recurring Carryforwards
\$0	\$0	\$11,453	\$0	\$0	\$11,453	0	Office of Technology Services (OTS)
\$0	\$0	(\$19,415)	\$0	\$0	(\$19,415)	0	Related Benefits Base Adjustment
\$0	\$0	(\$21,949)	\$0	\$0	(\$21,949)	0	Retirement Rate Adjustment
\$0	\$0	\$2,314	\$0	\$0	\$2,314	0	Risk Management
\$0	\$0	\$73,431	\$0	\$0	\$73,431	0	Salary Base Adjustment
\$0	\$0	\$63	\$0	\$0	\$63	0	UPS Fees
\$0	\$0	(\$263,073)	\$0	\$0	(\$263,073)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Non-recurrs Fees and Self-generated Revenues out of the Municipal Fire and Police Civil Service Operating Fund Account for the transition to a new database.
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Total

5611 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Fees and Self-generated Revenues out of the Municipal Fire and Police Operating Dedicated Fund Account for increased subscription costs.
\$0	\$0	\$812	\$0	\$0	\$812	0	
\$0	\$0	\$812	\$0	\$0	\$812	0	Total

5611 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)	(11.97%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)	(11.97%)
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
TOTAL AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0	0%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
TOTAL POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

561 - Municipal Fire and Police Civil Service

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,387,273	\$1,619,723	\$1,619,723	\$1,747,257	\$1,747,257	\$127,534
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$761,324	\$855,663	\$855,663	\$845,848	\$845,848	(\$9,815)
TOTAL PERSONAL SERVICES	\$2,148,597	\$2,475,386	\$2,475,386	\$2,593,105	\$2,593,105	\$117,719
Travel	\$12,119	\$20,183	\$20,183	\$20,736	\$20,183	\$0
Operating Services	\$330,748	\$388,454	\$388,454	\$399,910	\$389,266	\$812
Supplies	\$11,972	\$22,534	\$22,534	\$23,151	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$354,839	\$431,171	\$431,171	\$443,797	\$431,983	\$812
PROFESSIONAL SERVICES	\$1,194,011	\$193,400	\$649,294	\$25,299	\$20,000	(\$629,294)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,036	\$82,277	\$82,277	\$97,379	\$97,379	\$15,102
TOTAL OTHER CHARGES	\$85,036	\$82,277	\$82,277	\$97,379	\$97,379	\$15,102
Acquisitions	\$31,456	\$0	\$0	\$60,000	\$60,000	\$60,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,456	\$0	\$0	\$60,000	\$60,000	\$60,000
TOTAL EXPENDITURES	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5611 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,387,273	\$1,619,723	\$1,619,723	\$1,747,257	\$1,747,257	\$127,534
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$761,324	\$855,663	\$855,663	\$845,848	\$845,848	(\$9,815)
TOTAL PERSONAL SERVICES	\$2,148,597	\$2,475,386	\$2,475,386	\$2,593,105	\$2,593,105	\$117,719
Travel	\$12,119	\$20,183	\$20,183	\$20,736	\$20,183	\$0
Operating Services	\$330,748	\$388,454	\$388,454	\$399,910	\$389,266	\$812
Supplies	\$11,972	\$22,534	\$22,534	\$23,151	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$354,839	\$431,171	\$431,171	\$443,797	\$431,983	\$812
PROFESSIONAL SERVICES	\$1,194,011	\$193,400	\$649,294	\$25,299	\$20,000	(\$629,294)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,036	\$82,277	\$82,277	\$97,379	\$97,379	\$15,102
TOTAL OTHER CHARGES	\$85,036	\$82,277	\$82,277	\$97,379	\$97,379	\$15,102
Acquisitions	\$31,456	\$0	\$0	\$60,000	\$60,000	\$60,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,456	\$0	\$0	\$60,000	\$60,000	\$60,000
TOTAL EXPENDITURES	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	21	21	21	21	21	0

561 - Municipal Fire and Police Civil Service

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Recommended 26 - 27	Total Executive Adjustment 26 - 27
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acc	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)
Total:	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)

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

5611 - Administrative

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Recommended 26 - 27	Total Executive Adjustment 26 - 27
Municipal Fire and Police Civ Ser Oper Dedic	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)
Total:	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)

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