

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Civil Service
563 — State Police Commission



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Signature Page


BUDGET REQUEST


Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Department of Civil Service
BUDGET UNIT: State Police Commission
SCHEDULE NUMBER: 17-563
TELEPHONE NUMBER: 225-925-7057

PHYSICAL ADDRESS: 5825 Florida Blvd., Suite 1180
Baton Rouge, LA
ZIP CODE: 70806
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.

HEAD OF DEPARTMENT: 
PRINTED NAME/TITLE: Jason Hannaman, Executive Director
DATE: October 30, 2024
EMAIL ADDRESS: Jason.Hannaman@La.gov

HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: Jason Hannaman, Executive Director
DATE: October 30, 2024
EMAIL ADDRESS: Jason.Hannaman@La.gov

PROGRAM CONTACT PERSON: Debbie Givens
TITLE: Program Manager
TELEPHONE NUMBER: 225-925-4996
EMAIL ADDRESS: Debbie.Givens@La.gov

FINANCIAL CONTACT PERSON: Jason Hannaman
TITLE: Executive Director
TELEPHONE NUMBER: 225-925-7057
EMAIL ADDRESS: Jason.Hannaman@La.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

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 GOALS:

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

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 GOALS:

- (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 STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

N/A

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5631 - 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 GOALS:

- (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
Program Goals

PROGRAM NUMBER AND NAME: 5631 - Administration

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

DEPARTMENT ID: 17 - CSER

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	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
7144	K	Percentage of cases offered a hearing of disposed of within 120 days	P	100	100	100	100	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
26497	G	Number of cases docketed	N	Not Applicable	Not Applicable	8	9	0
26498	G	Number of cases withdrawn	N	Not Applicable	Not Applicable	0	2	0
26499	G	Number of hearings conducted	N	Not Applicable	Not Applicable	2	1	1
26500	G	Number of cases settled	N	Not Applicable	Not Applicable	0	0	7

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

DEPARTMENT ID: 17 - CSER

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	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26501	K	Percentage of decisions rendered within 60 days after the case is submitted for decision	P	100	100	100	100	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
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

DEPARTMENT ID: 17 - CSER

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	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26503	K	Percentage of cadet eligibility information communicated to the Office of State Police within ten business days	P	100	100	100	100	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
26504	G	Number of cadet applications received	N	Not Applicable	Not Applicable	274	264	420
26505	G	Number of applicants eligible to take the cadet exam	N	Not Applicable	Not Applicable	268	250	409
26506	G	Number of individuals taking the monthly written exam	N	Not Applicable	Not Applicable	0	0	0
26507	G	Number of individuals taking the electronic cadet entrance exam	N	Not Applicable	Not Applicable	186	177	289

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

DEPARTMENT ID: 17 - CSER

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	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26508	K	Percentage of certificates of eligibles processed within seven business days after a posting closes	P	100	100	100	100	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
26509	G	Total number of certificates issued	N	Not Applicable	Not Applicable	84	80	87
26510	G	Number of promotional exam applications	N	Not Applicable	Not Applicable	0	422	664
26511	G	Number of applicants eligible to take the promotional exam	N	Not Applicable	Not Applicable	0	411	655



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	809,333	814,753	870,418	55,665	6.83%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	42,000	55,000	55,000	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$851,333	\$869,753	\$925,418	\$55,665	6.40%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	365,873	382,851	396,075	13,224	3.45%
Other Compensation	3,450	6,300	6,300	—	—
Related Benefits	193,070	181,418	187,425	6,007	3.31%
TOTAL PERSONAL SERVICES	\$562,394	\$570,569	\$589,800	\$19,231	3.37%
Travel	5,743	9,000	9,202	202	2.24%
Operating Services	10,344	12,900	13,188	288	2.23%
Supplies	9,076	7,000	9,157	2,157	30.81%
TOTAL OPERATING EXPENSES	\$25,163	\$28,900	\$31,547	\$2,647	9.16%
PROFESSIONAL SERVICES	\$184,075	\$191,215	\$225,002	\$33,787	17.67%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	79,701	79,069	79,069	—	—
TOTAL OTHER CHARGES	\$79,701	\$79,069	\$79,069	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$851,333	\$869,753	\$925,418	\$55,665	6.40%

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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	809,333	814,753	870,418	55,665
Interagency Transfers	42,000	55,000	55,000	—
Total:	\$851,333	\$869,753	\$925,418	\$55,665

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	365,873	382,851	396,075	13,224
Total Salaries:		\$365,873	\$382,851	\$396,075	\$13,224

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	3,450	6,300	6,300	—
Total Other Compensation:		\$3,450	\$6,300	\$6,300	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	151,106	138,418	144,425	6,007
5130050	POSTRET BENEFITS	4,704	5,000	5,000	—
5130055	FICA TAX (OASDI)	214	500	500	—
5130060	MEDICARE TAX	5,113	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	31,933	32,000	32,000	—
Total Related Benefits:		\$193,070	\$181,418	\$187,425	\$6,007

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	135	1,500	1,534	34
5210025	IN-STATE TRV-BD MEM	5,118	7,000	7,157	157
5210030	IN-STATE TRV-IT/TRN	490	500	511	11
Total Travel:		\$5,743	\$9,000	\$9,202	\$202

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,638	2,500	2,556	56
5310010	SERV-DUES & OTHER	1,362	1,800	1,840	40
5310016	SERV-PURCHASED	—	100	102	2
5330016	MAINT-DATA PROC EQP	99	—	—	—
5340020	RENT-EQUIPMENT	2,209	2,550	2,607	57
5350001	UTIL-INTERNET PROVID	2,790	3,000	3,067	67
5350006	UTIL-MAIL/DEL/POST	2,246	2,950	3,016	66
Total Operating Services:		\$10,344	\$12,900	\$13,188	\$288

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,229	5,100	7,214	2,114
5410013	SUP-FOOD & BEVERAGE	804	800	818	18
5410035	SUP-SOFTWARE	1,044	1,100	1,125	25
Total Supplies:		\$9,076	\$7,000	\$9,157	\$2,157

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	100,075	100,125	117,743	17,618
5510400	PROF SERV-OTHER	84,000	91,090	107,259	16,169
Total Professional Services:		\$184,075	\$191,215	\$225,002	\$33,787

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	412	7,510	7,510	—
5950014	IAT-TELEPHONE	2,292	3,000	3,000	—
5950017	IAT-INSURANCE	26,804	15,314	15,314	—
5950026	IAT-RENTALS	32,308	32,308	32,308	—
5950033	IAT-INTER AGY TRANS	13,800	13,937	13,937	—
5950058	IAT-TECH SVCS	4,085	7,000	7,000	—
Total Interagency Transfers:		\$79,701	\$79,069	\$79,069	—
Total Agency Expenditures:		\$851,333	\$869,753	\$925,418	\$55,665

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	809,333	814,753	870,418	55,665	6.83%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	42,000	55,000	55,000	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$851,333	\$869,753	\$925,418	\$55,665	6.40%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	365,873	382,851	396,075	13,224	3.45%
Other Compensation	3,450	6,300	6,300	—	—
Related Benefits	193,070	181,418	187,425	6,007	3.31%
TOTAL PERSONAL SERVICES	\$562,394	\$570,569	\$589,800	\$19,231	3.37%
Travel	5,743	9,000	9,202	202	2.24%
Operating Services	10,344	12,900	13,188	288	2.23%
Supplies	9,076	7,000	9,157	2,157	30.81%
TOTAL OPERATING EXPENSES	\$25,163	\$28,900	\$31,547	\$2,647	9.16%
PROFESSIONAL SERVICES	\$184,075	\$191,215	\$225,002	\$33,787	17.67%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	79,701	79,069	79,069	—	—
TOTAL OTHER CHARGES	\$79,701	\$79,069	\$79,069	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$851,333	\$869,753	\$925,418	\$55,665	6.40%

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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	809,333	814,753	870,418	55,665
Interagency Transfers	42,000	55,000	55,000	—
Total:	\$851,333	\$869,753	\$925,418	\$55,665

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	365,873	382,851	396,075	13,224
Total Salaries:		\$365,873	\$382,851	\$396,075	\$13,224

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	3,450	6,300	6,300	—
Total Other Compensation:		\$3,450	\$6,300	\$6,300	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	151,106	138,418	144,425	6,007
5130050	POSTRET BENEFITS	4,704	5,000	5,000	—
5130055	FICA TAX (OASDI)	214	500	500	—
5130060	MEDICARE TAX	5,113	5,500	5,500	—
5130070	GRP INS CONTRIBUTION	31,933	32,000	32,000	—
Total Related Benefits:		\$193,070	\$181,418	\$187,425	\$6,007

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	135	1,500	1,534	34
5210025	IN-STATE TRV-BD MEM	5,118	7,000	7,157	157
5210030	IN-STATE TRV-IT/TRN	490	500	511	11
Total Travel:		\$5,743	\$9,000	\$9,202	\$202

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,638	2,500	2,556	56
5310010	SERV-DUES & OTHER	1,362	1,800	1,840	40
5310016	SERV-PURCHASED	—	100	102	2
5330016	MAINT-DATA PROC EQP	99	—	—	—
5340020	RENT-EQUIPMENT	2,209	2,550	2,607	57
5350001	UTIL-INTERNET PROVID	2,790	3,000	3,067	67
5350006	UTIL-MAIL/DEL/POST	2,246	2,950	3,016	66
Total Operating Services:		\$10,344	\$12,900	\$13,188	\$288

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,229	5,100	7,214	2,114
5410013	SUP-FOOD & BEVERAGE	804	800	818	18
5410035	SUP-SOFTWARE	1,044	1,100	1,125	25
Total Supplies:		\$9,076	\$7,000	\$9,157	\$2,157

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	100,075	100,125	117,743	17,618
5510400	PROF SERV-OTHER	84,000	91,090	107,259	16,169
Total Professional Services:		\$184,075	\$191,215	\$225,002	\$33,787

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	412	7,510	7,510	—
5950014	IAT-TELEPHONE	2,292	3,000	3,000	—
5950017	IAT-INSURANCE	26,804	15,314	15,314	—
5950026	IAT-RENTALS	32,308	32,308	32,308	—
5950033	IAT-INTER AGY TRANS	13,800	13,937	13,937	—
5950058	IAT-TECH SVCS	4,085	7,000	7,000	—
Total Interagency Transfers:		\$79,701	\$79,069	\$79,069	—
Total Expenditures for Program 5631		\$851,333	\$869,753	\$925,418	\$55,665
Total Agency Expenditures:		\$851,333	\$869,753	\$925,418	\$55,665

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	55,000	55,000	55,000	—	34030
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 34030 — 563 Interagency Transfer from OSP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34030 — 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 34030 INTERAGENCY TRANSFERS
Salaries	—	382,851	382,851	—
Other Compensation	—	6,300	6,300	—
Related Benefits	—	181,418	181,418	—
TOTAL PERSONAL SERVICES	—	\$570,569	\$570,569	—
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	—	\$191,215	\$136,215	\$55,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	79,069	79,069	—
TOTAL OTHER CHARGES	—	\$79,069	\$79,069	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$869,753	\$814,753	\$55,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34030 INTERAGENCY TRANSFERS
Salaries	—	396,075	396,075	—
Other Compensation	—	6,300	6,300	—
Related Benefits	—	187,425	187,425	—
TOTAL PERSONAL SERVICES	—	\$589,800	\$589,800	—
Travel	—	9,202	9,202	—
Operating Services	—	13,188	13,188	—
Supplies	—	9,157	9,157	—
TOTAL OPERATING EXPENSES	—	\$31,547	\$31,547	—
PROFESSIONAL SERVICES	—	\$225,002	\$170,002	\$55,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	79,069	79,069	—
TOTAL OTHER CHARGES	—	\$79,069	\$79,069	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$925,418	\$870,418	\$55,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 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 35047 — 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

FY2025-2026 Request	Description
7,157	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.
\$9,202	Total Travel

Operating Services

FY2025-2026 Request	Description
102	Computer equipment maintenance for storage devices and networking equipment.
3,016	Expenditures for post office box and postage.
2,556	Expenditures for printing services.
3,066	Internet Services for the State Police Commission office.
1,841	Membership dues and subscription services.
2,607	Rental of a multifunction copy machine.
\$13,188	Total Operating Services

Supplies

FY2025-2026 Request	Description
818	Meals, snacks, and/or refreshments for monthly commission meetings.
1,125	Software license renewals.
7,214	Supply expenditure for general office supplies.
\$9,157	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
14,128	State General Fund	
\$14,128		Cadet Application System via NEOGOV
117,743	State General Fund	
\$117,743		Professional legal representation as special counsel to the Commission, its Director, and to serve as Commission Referee when requested.
38,131	State General Fund	
\$38,131		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.
\$225,002	Total Professional Services	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
5,664	State General Fund		
\$5,664		DIVISION OF ADMINISTRATION	General Services. OSUP - funding allocated based on a pro-rata share basis of payroll checks and EFTs processed for this agency.
15,641	State General Fund		
\$15,641		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.
15,314	State General Fund		
\$15,314		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)*

FY2025-2026 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.
\$79,069	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	814,753	—	4,931	34,606	—	16,128	870,418
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$869,753	—	\$4,931	\$34,606	—	\$16,128	\$925,418

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	382,851	—	—	13,224	—	—	396,075
Other Compensation	6,300	—	—	—	—	—	6,300
Related Benefits	181,418	—	—	6,007	—	—	187,425
TOTAL PERSONAL SERVICES	\$570,569	—	—	\$19,231	—	—	\$589,800
Travel	9,000	—	202	—	—	—	9,202
Operating Services	12,900	—	288	—	—	—	13,188
Supplies	7,000	—	157	—	—	2,000	9,157
TOTAL OPERATING EXPENSES	\$28,900	—	\$647	—	—	\$2,000	\$31,547
PROFESSIONAL SERVICES	\$191,215	—	\$4,284	\$15,375	—	\$14,128	\$225,002
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	79,069	—	—	—	—	—	79,069
TOTAL OTHER CHARGES	\$79,069	—	—	—	—	—	\$79,069
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$869,753	—	\$4,931	\$34,606	—	\$16,128	\$925,418
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 36785 — 563 Adjusting System Automated Inflation Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,232
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,232)
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 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,699
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,232
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,931

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	202
Operating Services	288
Supplies	157
TOTAL OPERATING EXPENSES	\$647
PROFESSIONAL SERVICES	\$4,284
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,931

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 36783 — 563 Annual Market Rate Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,231
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,231

Expenditures

	Amount
Salaries	13,224
Other Compensation	—
Related Benefits	6,007
TOTAL PERSONAL SERVICES	\$19,231
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	\$19,231

Positions

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

Form 36784 — 563 Professional Legal Services - Hourly Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,375
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,375

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$15,375
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,375

Positions

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

**Form 39832 — 563 Professional Services - Online Application System
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	14,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,128

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$14,128
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,128

Positions

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

Form 39985 — 563 Annualization of Actual Office Supply Expenses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,000

Expenditures

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

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	814,753	—	4,931	34,606	—	16,128	870,418
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$869,753	—	\$4,931	\$34,606	—	\$16,128	\$925,418

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	382,851	—	—	13,224	—	—	396,075
Other Compensation	6,300	—	—	—	—	—	6,300
Related Benefits	181,418	—	—	6,007	—	—	187,425
TOTAL PERSONAL SERVICES	\$570,569	—	—	\$19,231	—	—	\$589,800
Travel	9,000	—	202	—	—	—	9,202
Operating Services	12,900	—	288	—	—	—	13,188
Supplies	7,000	—	157	—	—	2,000	9,157
TOTAL OPERATING EXPENSES	\$28,900	—	\$647	—	—	\$2,000	\$31,547
PROFESSIONAL SERVICES	\$191,215	—	\$4,284	\$15,375	—	\$14,128	\$225,002
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	79,069	—	—	—	—	—	79,069
TOTAL OTHER CHARGES	\$79,069	—	—	—	—	—	\$79,069
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$869,753	—	\$4,931	\$34,606	—	\$16,128	\$925,418
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 37216 — Inflation Factor

5631 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,699
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,232
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,931

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	202
Operating Services	288
Supplies	157
TOTAL OPERATING EXPENSES	\$647
PROFESSIONAL SERVICES	\$4,284
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,931

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	1,232
State General Fund	3,699
Total:	\$4,931

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	34
5210025	IN-STATE TRV-BD MEM	157
5210030	IN-STATE TRV-IT/TRN	11
Total:		\$202

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	56
5310010	SERV-DUES & OTHER	40
5310016	SERV-PURCHASED	2
5340020	RENT-EQUIPMENT	57
5350001	UTIL-INTERNET PROVID	67
5350006	UTIL-MAIL/DEL/POST	66
Total:		\$288

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	114
5410013	SUP-FOOD & BEVERAGE	18
5410035	SUP-SOFTWARE	25
Total:		\$157

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,243
5510400	PROF SERV-OTHER	2,041
Total:		\$4,284

Form 36785 — 563 Adjusting System Automated Inflation

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,232
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,232)
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 36783 — 563 Annual Market Rate Increase

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	19,231
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,231

EXPENDITURES

	Amount
Salaries	13,224
Other Compensation	—
Related Benefits	6,007
TOTAL PERSONAL SERVICES	\$19,231
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	\$19,231

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 FY26 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.	

Form 36784 — 563 Professional Legal Services - Hourly Rate Adjustment

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,375
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,375

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	\$15,375
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,375


Question	Narrative Response
Explain the need for this request.	On February 16, 2024, the Attorney General amended the Maximum Hourly Rate Fee Schedule for professional legal services; the prior schedule was put into effect in February 2016. The request is to fund our legal services contract for the hours needed by the Commission at the rate commensurate based on the 'experience of ten years or more in the practice of law.' The funding provides 330 hours of professional legal service hours at the \$350 rate outlined in the 2024 fee schedule. 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.
Cite performance indicators for the adjustment.	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?	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.	



Jeff Landry
Attorney General

State of Louisiana
DEPARTMENT OF JUSTICE
CIVIL DIVISION
P.O. BOX 94005
BATON ROUGE
70804-9005

February 8, 2016

TO: ALL INTERESTED PARTIES
FROM: JEFF LANDRY, ATTORNEY GENERAL 
SUBJECT: MAXIMUM HOURLY FEE SCHEDULE

This is to advise all interested persons that the approved Maximum Hourly Fee Schedule of this office for professional legal services, effective this date, shall be as follows:

- \$225.00 PER HOUR FOR ATTORNEYS HAVING EXPERIENCE OF TEN YEARS OR MORE IN THE PRACTICE OF LAW
- \$175.00 PER HOUR FOR ATTORNEYS HAVING EXPERIENCE OF FIVE TO TEN YEARS IN THE PRACTICE OF LAW
- \$150.00 PER HOUR FOR ATTORNEYS HAVING EXPERIENCE OF THREE TO FIVE YEARS IN THE PRACTICE OF LAW
- \$125.00 PER HOUR FOR ATTORNEYS HAVING EXPERIENCE OF LESS THAN THREE YEARS IN THE PRACTICE OF LAW
- \$60.00 PER HOUR FOR PARALEGAL SERVICES
- \$40.00 PER HOUR FOR LAW CLERK SERVICES

JL/arg



LIZ MURRILL
ATTORNEY GENERAL

STATE OF LOUISIANA
DEPARTMENT OF JUSTICE
OFFICE OF THE ATTORNEY GENERAL
P.O. BOX 94005
BATON ROUGE, LA
70804-9005

February 16, 2024

TO: ALL INTERESTED PARTIES
FROM: LIZ MURRILL, ATTORNEY GENERAL
SUBJECT: MAXIMUM HOURLY FEE SCHEDULE

Pursuant to the authority of the Attorney General to supervise the representation of the state's interests, to ensure qualifications of counsel, and to exercise oversight over legal counsel for the state as granted in La R.S. 42:257, 258, and 262, this is to advise all interested persons that the approved Maximum Hourly Fee Schedule of this office for professional legal services, effective this date, shall be as follows:

- \$350.00** PER HOUR FOR ATTORNEYS HAVING EXPERIENCE OF TEN YEARS OR MORE IN THE PRACTICE OF LAW
- \$275.00** PER HOUR FOR ATTORNEYS HAVING EXPERIENCE OF FIVE TO TEN YEARS IN THE PRACTICE OF LAW
- \$225.00** PER HOUR FOR ATTORNEYS HAVING EXPERIENCE OF THREE TO FIVE YEARS IN THE PRACTICE OF LAW
- \$175.00** PER HOUR FOR ATTORNEY HAVING EXPERIENCE OF LESS THAN THREE YEARS IN THE PRACTICE OF LAW
- \$80.00** PER HOUR FOR PARALEGAL SERVICES

LM

Form 39832 — 563 Professional Services - Online Application System

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	14,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,128

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	\$14,128
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,128

Question	Narrative Response
Explain the need for this request.	Moving from paper-based applications to an online system offers several key benefits. First, it significantly improves efficiency by streamlining the submission, review, and processing of applications, allowing for quicker decision-making. An online system enhances accessibility which broadens the talent pool. Additionally, online forms reduce errors with validation checks, minimizing incomplete or incorrect submissions. Paper systems are cumbersome and are increasingly impractical. Finally, communication is more efficient through integrated notifications and emails, ensuring better engagement with candidates throughout the hiring process. Overall, an online application system improves efficiency, security, and scalability while offering a better experience for applicants.
Cite performance indicators for the adjustment.	The use of an online application system is tied to Department Program Goal # 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. The application process is the first step in the cadet examination process. Streamlining the application process will encourage more individuals to apply, take the entrance exam, and hopefully become cadets.
What would the impact be if this is not funded?	If the Commission doesn't innovate current processes and move in the direction of industry best practices, the first formal interaction new applicants/recruits have with the state police service is a cumbersome paper-based application format that could discourage a digital-centric generation of applicants.
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.	We negotiated special terms to launch in FY25 that carries over to FY26; therefore, our costs are going up in the current fiscal year. If we are unable to absorb the first-year costs in the current fiscal year, we will need to request a supplemental appropriation for FY25.

Exhibit A

Amended and Restated Order Form



NEOGOV

Customer:

Governmentjobs.com, Inc. (dba "NEOGOV")
 2120 Park Pl, Suite 100
 El Segundo, CA 90245
 United States
 billing@neogov.com
 Sales Rep: Tyler Southard

State Police Commission, of (LA)
 Po box 66555
 Baton Rouge, LA 70896-6565

Quote Valid From: 9/5/2024
 Quote Valid To: 9/30/2024

Quote Number: Q-16911
 PaymentTerms: Annual.Net 30
 Subscription Term in Months: 20

Employee Count: 5
 Order Summary

Pro-rated Term
 Pro-rated to align with FY
 10% off One time set up
 40% off pro-rated term

Service Description	Type	Start Date	End Date	Term Price (USD)
Insight Subscription	RECURRING	11/1/2024	6/30/2025	\$1,969.15
Insight Setup	ONE-TIME			\$3,564.00
Governmentjobs.com Subscription	RECURRING	11/1/2024	6/30/2025	\$1,556.85
Pro-rated Term TOTAL:				\$7,090.00

Year 1

Service Description	Type	Start Date	End Date	Term Price (USD)
Insight Subscription	RECURRING	7/1/2025	6/30/2026	\$5,197.50
Governmentjobs.com Subscription	RECURRING	7/1/2025	6/30/2026	\$1,840.00
Year 1 TOTAL:				\$7,037.50

ORDER TOTAL (USD) :\$14,127.50

A. Terms and Conditions

1. Agreement. This Ordering Document and the Services purchased herein are expressly conditioned upon the acceptance by Customer of the terms of the NEOGOV Services Agreement either affixed hereto or the version most recently published prior to execution of this Ordering Form available at <https://www.neogov.com/service-specifications>. Unless otherwise stated, all capitalized terms used but not defined in this Order Form shall have the meanings given to them in the NEOGOV Services Agreement.
2. Effectiveness & Modification. Neither Customer nor NEOGOV will be bound by this Ordering Document until it has been signed by its authorized representative (the "Effective Date"). Unless otherwise stated in this Ordering Document, all Saas Subscriptions shall commence on the Effective Date. This Ordering Document may not be modified or amended except through a written instrument signed by the parties.
3. Summary of Fees. Listed above is a summary of Fees under this Order. Once placed, your order shall be non-cancelable and the sums paid nonrefundable, except as provided in the Agreement.
4. Order of Precedence. This Ordering Document shall take precedence in the event of direct conflict with the Services Agreement, applicable Schedules, and Service Specifications.

B. Special Conditions (if any).

1. This Amended and Restated Order Form #Q-16911 terminates and supersedes in its entirety that certain Order Form # Q-16911 signed only by the Customer on September 25,2024. This Amended and Restated Order Form along with the above cited Agreement represent the terms and conditions associated with these continuing subscriptions.
2. Section 23.a. of the NEOGOV Services Agreement is deleted and replaced with: "This Agreement shall be governed by and construed in accordance with the laws of the State of Louisiana, without giving effect to conflict of law rules. Any legal action or proceeding relating to this Agreement shall be instituted only in the Nineteenth Judicial District Court, Parish of East Baton Rouge, State of Louisiana."
3. The Initial Term of this Order Form is 20 months.
4. Pro-Rated Saas Subscription Fees shall be due net thirty (30) from 11/1/2024 effective date. Annual Saas Subscription Fee invoices shall commence after expiration of the Pro-Rated Term.

Accepted and Agreed By Authorized Representative of:
State Police Commission, of (LA)

Signature: Jason Hannaman

Printed Name: Jason Hannaman

Title: Executive Director

Date 10/18/2024

Accepted and Agreed By Authorized Representative of:
NEOGOV

Signature: _____

Printed Name: _____

Title: _____

Date _____



Form 39985 — 563 Annualization of Actual Office Supply Expenses

5631 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,000

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	2,000
TOTAL OPERATING EXPENSES	\$2,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,000

Question	Narrative Response
Explain the need for this request.	Actual office supply expenditures since FY23 has exceeded \$7,000 year-after-year. In FY23, agency T.O. increased from three to four positions which as result increased actual costs for office supplies. The request is to annualize the actual office supply needs of the agency going forward in future budget years.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	They agency would look to other budgeted areas to cover the routine office supply increases.
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	814,753	55,665	—	870,418
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$869,753	\$55,665	—	\$925,418
Salaries	382,851	13,224	—	396,075
Other Compensation	6,300	—	—	6,300
Related Benefits	181,418	6,007	—	187,425
TOTAL PERSONAL SERVICES	\$570,569	\$19,231	—	\$589,800
Travel	9,000	202	—	9,202
Operating Services	12,900	288	—	13,188
Supplies	7,000	2,157	—	9,157
TOTAL OPERATING EXPENSES	\$28,900	\$2,647	—	\$31,547
PROFESSIONAL SERVICES	\$191,215	\$33,787	—	\$225,002
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	79,069	—	—	79,069
TOTAL OTHER CHARGES	\$79,069	—	—	\$79,069
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$869,753	\$55,665	—	\$925,418
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	814,753	55,665	—	870,418
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$869,753	\$55,665	—	\$925,418
Salaries	382,851	13,224	—	396,075
Other Compensation	6,300	—	—	6,300
Related Benefits	181,418	6,007	—	187,425
TOTAL PERSONAL SERVICES	\$570,569	\$19,231	—	\$589,800
Travel	9,000	202	—	9,202
Operating Services	12,900	288	—	13,188
Supplies	7,000	2,157	—	9,157
TOTAL OPERATING EXPENSES	\$28,900	\$2,647	—	\$31,547
PROFESSIONAL SERVICES	\$191,215	\$33,787	—	\$225,002
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	79,069	—	—	79,069
TOTAL OTHER CHARGES	\$79,069	—	—	\$79,069
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$869,753	\$55,665	—	\$925,418
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	814,753	55,665	—	—	870,418
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$869,753	\$55,665	—	—	\$925,418
Salaries	382,851	13,224	—	—	396,075
Other Compensation	6,300	—	—	—	6,300
Related Benefits	181,418	6,007	—	—	187,425
TOTAL PERSONAL SERVICES	\$570,569	\$19,231	—	—	\$589,800
Travel	9,000	202	—	—	9,202
Operating Services	12,900	288	—	—	13,188
Supplies	7,000	2,157	—	—	9,157
TOTAL OPERATING EXPENSES	\$28,900	\$2,647	—	—	\$31,547
PROFESSIONAL SERVICES	\$191,215	\$33,787	—	—	\$225,002
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	79,069	—	—	—	79,069
TOTAL OTHER CHARGES	\$79,069	—	—	—	\$79,069
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$869,753	\$55,665	—	—	\$925,418
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	814,753	55,665	—	—	870,418
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	—	—	—	55,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$869,753	\$55,665	—	—	\$925,418
Salaries	382,851	13,224	—	—	396,075
Other Compensation	6,300	—	—	—	6,300
Related Benefits	181,418	6,007	—	—	187,425
TOTAL PERSONAL SERVICES	\$570,569	\$19,231	—	—	\$589,800
Travel	9,000	202	—	—	9,202
Operating Services	12,900	288	—	—	13,188
Supplies	7,000	2,157	—	—	9,157
TOTAL OPERATING EXPENSES	\$28,900	\$2,647	—	—	\$31,547
PROFESSIONAL SERVICES	\$191,215	\$33,787	—	—	\$225,002
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	79,069	—	—	—	79,069
TOTAL OTHER CHARGES	\$79,069	—	—	—	\$79,069
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$869,753	\$55,665	—	—	\$925,418
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	809,333	814,753	55,665	—	—	870,418	55,665
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	42,000	55,000	—	—	—	55,000	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$851,333	\$869,753	\$55,665	—	—	\$925,418	\$55,665

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	365,873	382,851	13,224	—	—	396,075	13,224
Other Compensation	3,450	6,300	—	—	—	6,300	—
Related Benefits	193,070	181,418	6,007	—	—	187,425	6,007
TOTAL PERSONAL SERVICES	\$562,394	\$570,569	\$19,231	—	—	\$589,800	\$19,231
Travel	5,743	9,000	202	—	—	9,202	202
Operating Services	10,344	12,900	288	—	—	13,188	288
Supplies	9,076	7,000	2,157	—	—	9,157	2,157
TOTAL OPERATING EXPENSES	\$25,163	\$28,900	\$2,647	—	—	\$31,547	\$2,647
PROFESSIONAL SERVICES	\$184,075	\$191,215	\$33,787	—	—	\$225,002	\$33,787
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	79,701	79,069	—	—	—	79,069	—
TOTAL OTHER CHARGES	\$79,701	\$79,069	—	—	—	\$79,069	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$851,333	\$869,753	\$55,665	—	—	\$925,418	\$55,665
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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	809,333	814,753	55,665	—	—	870,418	55,665
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	42,000	55,000	—	—	—	55,000	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$851,333	\$869,753	\$55,665	—	—	\$925,418	\$55,665

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	365,873	382,851	13,224	—	—	396,075	13,224
Other Compensation	3,450	6,300	—	—	—	6,300	—
Related Benefits	193,070	181,418	6,007	—	—	187,425	6,007
TOTAL PERSONAL SERVICES	\$562,394	\$570,569	\$19,231	—	—	\$589,800	\$19,231
Travel	5,743	9,000	202	—	—	9,202	202
Operating Services	10,344	12,900	288	—	—	13,188	288
Supplies	9,076	7,000	2,157	—	—	9,157	2,157
TOTAL OPERATING EXPENSES	\$25,163	\$28,900	\$2,647	—	—	\$31,547	\$2,647
PROFESSIONAL SERVICES	\$184,075	\$191,215	\$33,787	—	—	\$225,002	\$33,787
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	79,701	79,069	—	—	—	79,069	—
TOTAL OTHER CHARGES	\$79,701	\$79,069	—	—	—	\$79,069	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$851,333	\$869,753	\$55,665	—	—	\$925,418	\$55,665
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

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:

Form Description:

Service:

Question and Narrative Response

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
STATE POLICE COMMISSION 17-153		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$4,085	\$7,000
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$4,085	\$7,000

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**





EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.


Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE

Nancy Landry
SECRETARY OF STATE

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

We have conducted a comprehensive review of our budget. As a small agency, we pride ourselves on maintaining a lean and efficient budget. Over the last three fiscal years, we have consistently closed within 98% of our appropriation, with an average total of only \$17,500 unspent across all expenditure codes.

It is important to note that a significant portion of unspent funds annually pertains to commissioner travel and per diems, which must be allocated each year but fluctuate based on variables such as appeal hearings and meeting attendance. Given the constitutional and responsive nature of our work, our expenditures are inherently variable and directly tied to the unpredictable demands of appeal hearings and related legal matters.

At this time, we have not identified any substantive areas for reduction without risking the effectiveness of our services. However, we remain committed to diligent fiscal management and will continue to seek efficiencies where feasible.

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

Our agency currently maintains two critical professional services contracts:

Legal Services Contract – This contract is essential to fulfilling our constitutional responsibilities, particularly concerning appeal hearings and legal matters that directly affect the operation of the agency. Any reduction to this contract would severely hamper our ability to manage these cases effectively and would likely lead to delays, increased liabilities, and a significant negative impact on our performance indicators.

Testing Services Contract – This contract ensures the rigorous testing and assessment processes that are fundamental to our operations. Reducing this contract would diminish our ability to meet key testing benchmarks, leading to a decline in service quality and the overall accuracy of our performance indicators.

Both contracts are integral to the agency’s core functions, and any reduction would directly undermine our ability to maintain performance standards and achieve desired outcomes. Therefore, we strongly recommend maintaining these contracts without reduction.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:

I would like to emphasize that our agency operates with a minimal staff of four critical positions:

Executive Director – This role is essential for overseeing the agency’s operations, ensuring compliance with regulations, and leading the strategic direction of the State Police Commission.

Deputy Director – The Deputy Director plays a vital role in assisting with administrative and operational duties, as well as providing support in managing matters that are central to our mission.

Business Manager – The Business Manager is responsible for ensuring compliance with fiscal policies, all of which are necessary to maintain the agency’s financial health and accountability. This position also manages the appeals docket, LSP promotional announcements, LLA audit responses, as well as the Commission's personnel records for active and inactive members of the state police service.

Test Analyst – This position is an integral to supporting the merit-based hiring and promotion processes within the state police service by processing cadet applications as well as scheduling and proctoring cadet entrance exams; additionally, the test analyst assists with maintenance of official records and the monthly Commission meetings.

Each of these four positions is crucial in ensuring that the goals, objectives, and initiatives of the State Police Commission are met. Our structure can be likened to a four-legged table: the removal of any one leg would put an unsustainable strain on the others, likely resulting in a reduction of services and the creation of operational gaps. Such gaps would directly impact the administration and regulation of the classified state police service.

Therefore, we have not identified any positions that could be reduced without significantly impairing the agency’s functions and performance.

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

We have no budget for acquisitions.

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

I would like to highlight the four critical program areas within our agency:

Appeals – This program ensures that the State Police Service article, 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. Any reduction or elimination of this program would compromise the integrity of the appeals process, which is fundamental to our constitutional role.

Personnel Management – This program promotes effective personnel management practices within the Office of State Police through investigations, the issuance of general circulars and transmittals related to the State Police Service Article and Commission Rules. The elimination or reduction of this program would negatively impact personnel oversight and the proper administration of these rules.

Classification and Pay – This program maintains an equitable and uniform pay system for all State Police Service officers, through the creation and allocation of positions, review of the pay plan, and stakeholder engagement to meet evolving organizational needs. Any changes to this program would risk creating imbalances in pay structures, thereby undermining fairness and transparency.

Examining – This program enables the Office of State Police to meet staffing needs by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams. Reducing or phasing out this program would impair the ability of the Office of State Police to ensure timely and qualified staffing.

Given the constitutional importance of these programs to the State Police Commission’s mission, none can be eliminated, reduced, or phased out without significant negative impacts on our ability to fulfill our duties.

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

There are no duplications of efforts within our agency.

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

At this time, we have not identified any substantive areas for budget cuts without risking the effectiveness of our services.

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

The election process for the elected employee member of the commission, governed by L.A. Revised Statutes 42:1401-1410, currently mandates the use of paper ballots, with specific timelines for mailing nominations, distributing ballots, and receiving ballots.

This process is followed meticulously whenever the employee member resigns or a term ends, and it involves a considerable amount of mail and administrative processing. A revision of these statutes to allow for more modern election methods, such as electronic voting, could reduce the administrative burden and associated costs, leading to potential long-term savings while maintaining the integrity of the election process.

While this efficiency is not immediately implementable, it represents a forward-looking area where statutory adjustments could yield benefits.



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