

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$809,333	\$814,753	\$814,753	\$826,648	\$851,495	\$36,742	4.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$42,000	\$55,000	\$55,000	\$56,177	\$55,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742	4.22%
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

563 - State Police Commission

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$809,333	\$814,753	\$814,753	\$826,648	\$851,495	\$36,742	4.51%
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INTERAGENCY TRANSFERS	\$42,000	\$55,000	\$55,000	\$56,177	\$55,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742	4.22%
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Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5631 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$809,333	\$814,753	\$814,753	\$826,648	\$851,495	\$36,742	4.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$42,000	\$55,000	\$55,000	\$56,177	\$55,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742	4.22%
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$814,753	\$55,000	\$0	\$0	\$0	\$869,753	4	Existing Operating Budget
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Statewide Adjustments
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Other Adjustments
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,303	\$0	\$0	\$0	\$0	\$1,303	0	Group Insurance Rate Adjustment for Active Employees
\$194	\$0	\$0	\$0	\$0	\$194	0	Group Insurance Rate Adjustment for Retirees
\$1,704	\$0	\$0	\$0	\$0	\$1,704	0	Legislative Auditor Fees
\$19,231	\$0	\$0	\$0	\$0	\$19,231	0	Market Rate Unclassified
\$19,254	\$0	\$0	\$0	\$0	\$19,254	0	Office of Technology Services (OTS)
(\$5,778)	\$0	\$0	\$0	\$0	(\$5,778)	0	Related Benefits Base Adjustment
(\$6,008)	\$0	\$0	\$0	\$0	(\$6,008)	0	Retirement Rate Adjustment
(\$12,541)	\$0	\$0	\$0	\$0	(\$12,541)	0	Risk Management
(\$5,019)	\$0	\$0	\$0	\$0	(\$5,019)	0	Salary Base Adjustment
(\$10)	\$0	\$0	\$0	\$0	(\$10)	0	UPS Fees
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

563 - State Police Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$814,753	\$55,000	\$0	\$0	\$0	\$869,753	4	Existing Operating Budget as of 12/01/2024
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Statewide Adjustments
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Other Adjustments
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,303	\$0	\$0	\$0	\$0	\$1,303	0	Group Insurance Rate Adjustment for Active Employees
\$194	\$0	\$0	\$0	\$0	\$194	0	Group Insurance Rate Adjustment for Retirees
\$1,704	\$0	\$0	\$0	\$0	\$1,704	0	Legislative Auditor Fees
\$19,231	\$0	\$0	\$0	\$0	\$19,231	0	Market Rate Unclassified
\$19,254	\$0	\$0	\$0	\$0	\$19,254	0	Office of Technology Services (OTS)
(\$5,778)	\$0	\$0	\$0	\$0	(\$5,778)	0	Related Benefits Base Adjustment
(\$6,008)	\$0	\$0	\$0	\$0	(\$6,008)	0	Retirement Rate Adjustment
(\$12,541)	\$0	\$0	\$0	\$0	(\$12,541)	0	Risk Management
(\$5,019)	\$0	\$0	\$0	\$0	(\$5,019)	0	Salary Base Adjustment
(\$10)	\$0	\$0	\$0	\$0	(\$10)	0	UPS Fees
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5631 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$814,753	\$55,000	\$0	\$0	\$0	\$869,753	4	Existing Operating Budget as of 12/01/2024
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Statewide Adjustments
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Other Adjustments
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,303	\$0	\$0	\$0	\$0	\$1,303	0	Group Insurance Rate Adjustment for Active Employees
\$194	\$0	\$0	\$0	\$0	\$194	0	Group Insurance Rate Adjustment for Retirees
\$1,704	\$0	\$0	\$0	\$0	\$1,704	0	Legislative Auditor Fees
\$19,231	\$0	\$0	\$0	\$0	\$19,231	0	Market Rate Unclassified
\$19,254	\$0	\$0	\$0	\$0	\$19,254	0	Office of Technology Services (OTS)
(\$5,778)	\$0	\$0	\$0	\$0	(\$5,778)	0	Related Benefits Base Adjustment
(\$6,008)	\$0	\$0	\$0	\$0	(\$6,008)	0	Retirement Rate Adjustment
(\$12,541)	\$0	\$0	\$0	\$0	(\$12,541)	0	Risk Management
(\$5,019)	\$0	\$0	\$0	\$0	(\$5,019)	0	Salary Base Adjustment
(\$10)	\$0	\$0	\$0	\$0	(\$10)	0	UPS Fees
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$365,873	\$382,851	\$382,851	\$391,056	\$391,056	\$8,205
Other Compensation	\$3,450	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$193,070	\$181,418	\$181,418	\$177,136	\$177,136	(\$4,282)
TOTAL PERSONAL SERVICES	\$562,394	\$570,569	\$570,569	\$574,492	\$574,492	\$3,923
Travel	\$5,743	\$9,000	\$9,000	\$9,193	\$9,000	\$0
Operating Services	\$10,344	\$12,900	\$12,900	\$13,176	\$12,900	\$0
Supplies	\$9,076	\$7,000	\$7,000	\$7,150	\$9,000	\$2,000
TOTAL OPERATING EXPENSES	\$25,163	\$28,900	\$28,900	\$29,519	\$30,900	\$2,000
PROFESSIONAL SERVICES	\$184,075	\$189,125	\$187,035	\$206,412	\$209,447	\$22,412
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$79,701	\$81,159	\$83,249	\$72,402	\$91,656	\$8,407
TOTAL OTHER CHARGES	\$79,701	\$81,159	\$83,249	\$72,402	\$91,656	\$8,407
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

563 - State Police Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$365,873	\$382,851	\$382,851	\$391,056	\$391,056	\$8,205
Other Compensation	\$3,450	\$6,300	\$6,300	\$6,300	\$6,300	\$0
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AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5631 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
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Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

563 - State Police Commission

5631 - Administration