

# Agency Budget Request

FISCAL YEAR 2025–2026



## Other Requirements

966 — Supplemental Pay to Law Enforcement Personnel



This page has been intentionally left blank

<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>13</b>
Agency Summary Statement .....	14
Total Agency .....	14
Program Summary Statement .....	18
9661 - Municipal Police Supplemental Payments .....	18
9662 - Firefighters' Supplemental Payments .....	21
9663 - Constables and Justices of the Peace Pay .....	24
9664 - Deputy Sheriffs' Supplemental Payments .....	27
Source of Funding Summary .....	30
Agency Overview .....	30
Source of Funding Detail .....	31
Expenditures by Means of Financing .....	32
Existing Operating Budget .....	32
Total Request .....	33
Revenue Collections/Income .....	34
.....	34
Justification of Differences .....	35
Schedule of Requested Expenditures .....	36
9661 - Municipal Police Supplemental Payments .....	36
9662 - Firefighters' Supplemental Payments .....	37
9663 - Constables and Justices of the Peace Pay .....	38
9664 - Deputy Sheriffs' Supplemental Payments .....	39
<b>Continuation Budget Adjustments .....</b>	<b>41</b>
Agency Summary Statement .....	42
Total Agency .....	42
Continuation Budget Adjustments - Summarized .....	45
Program Summary Statement .....	46
9661 - Municipal Police Supplemental Payments .....	46
9662 - Firefighters' Supplemental Payments .....	48

9663 - Constables and Justices of the Peace Pay .....	50
9664 - Deputy Sheriffs' Supplemental Payments .....	52
Continuation Budget Adjustments - by Program .....	54
Form 38497 — 966 - 2200 - Supp Pay Firefighters Needs .....	54
<b>Technical and Other Adjustments .....</b>	<b>57</b>
Agency Summary Statement .....	58
Total Agency .....	58
Program Breakout .....	59
Program Summary Statement .....	60
9661 - Municipal Police Supplemental Payments .....	60
9662 - Firefighters' Supplemental Payments .....	61
9663 - Constables and Justices of the Peace Pay .....	62
9664 - Deputy Sheriffs' Supplemental Payments .....	63
<b>New or Expanded Requests .....</b>	<b>65</b>
Agency Summary Statement .....	66
Total Agency .....	66
Program Summary Statement .....	68
9661 - Municipal Police Supplemental Payments .....	68
9662 - Firefighters' Supplemental Payments .....	70
9663 - Constables and Justices of the Peace Pay .....	72
9664 - Deputy Sheriffs' Supplemental Payments .....	74
<b>Total Request Summary .....</b>	<b>77</b>
Agency Summary Statement .....	78
Total Agency .....	78
Program Summary Statement .....	81
9661 - Municipal Police Supplemental Payments .....	81
9662 - Firefighters' Supplemental Payments .....	83
9663 - Constables and Justices of the Peace Pay .....	85
9664 - Deputy Sheriffs' Supplemental Payments .....	87
<b>Addenda .....</b>	<b>89</b>

General Addenda .....97





# Signature Page

**BUDGET REQUEST**  
Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY:	<u>PUBLIC SAFETY AND CORRECTIONS</u>	PHYSICAL ADDRESS:	<u>P.O. BOX 66614</u>
BUDGET UNIT:	<u>SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT</u>		<u>BATON ROUGE, LOUISIANA</u>
SCHEDULE NUMBER:	<u>20-966</u>	ZIP CODE:	<u>70896</u>
TELEPHONE NUMBER:	<u>(225) 925-6032</u>	WEB ADDRESS:	<u>www.mfn.dps.louisiana.gov</u>

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:		HEAD OF BUDGET UNIT:	
PRINTED NAME/TITLE:	<u>COL. ROBERT HODGES, SUPERINTENDENT</u>	PRINTED NAME/TITLE:	<u>DEP. SUPERINTENDENT - CHIEF ADMIN. OFFICER</u>
DATE:	<u>NOVEMBER 1, 2024</u>	DATE:	<u>NOVEMBER 1, 2024</u>
EMAIL ADDRESS:	<u>Robert.Hodges@la.gov</u>	EMAIL ADDRESS:	<u>Gregory.Graphia@la.gov</u>
PROGRAM CONTACT PERSON:	<u>TARA POCORELLO</u>	FINANCIAL CONTACT PERSON:	<u>PAULA TREGRE</u>
TITLE:	<u>ASSISTANT DIRECTOR, FINANCIAL SERVICES</u>	TITLE:	<u>BUDGET DIRECTOR</u>
TELEPHONE NUMBER:	<u>(225) 925-6077</u>	TELEPHONE NUMBER:	<u>(225) 925-1873</u>
EMAIL ADDRESS:	<u>Tara.Pocorello@la.gov</u>	EMAIL ADDRESS:	<u>Paula.Tregre@la.gov</u>



# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: OTH\_REQ-DPS - O**

**DEPARTMENT MISSION:**

To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public and managing emergencies, both directly and through interaction with other agencies. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

**DEPARTMENT GOALS:**

- I Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II Develop, implement and improve programs required by statutes, policies, rules and regulations.
- III Increase promotion of effectiveness, outcomes, planning and accountability within all agencies of Public Safety Services.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME:** 966 - Supplemental Pay to Law Enforcement Pe

**AGENCY MISSION:**

The mission of this agency is to satisfy all constitutional and statutory requirements in regards to State Supplemental Pay. Supplemental Payments to Law Enforcement Personnel is divided into three programs specifically targeting three groups: municipal police officers, firefighters, and constables and justices of the peace. Each program strives to achieve the same goal.

**AGENCY GOALS:**

To comply with the statutory requirements governing state supplemental pay.

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

Not Applicable

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 9661 - Municipal Police Supplemental Payments**

**PROGRAM AUTHORIZATION:**

Funding of Municipal Police Supplemental Pay is mandated in the State's Constitution.

Compliance with the following:

- Louisiana Revised Statutes 40:1667 to 40:1667.9 Et Seq.
- Louisiana State Constitution Article 7, Section 10.(D)(3)(a) to Section 10.(D)(3)(d).

**PROGRAM MISSION:**

To satisfy all constitutional and statutory requirements in regards to State Supplemental Pay to Municipal Police Officers.

**PROGRAM GOALS:**

To comply with the statutory requirements governing State Supplemental Pay for Municipal Police Officers.

**PROGRAM ACTIVITY:**

This activity provides a monthly payment to all eligible recipients of State Supplemental Pay in compliance with state statutes. The activity includes the efficient and timely payment of a monthly salary supplement to over 5,100 Municipal Police Officers statewide to enhance public safety.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 9662 - Firefighters' Supplemental Payments**

**PROGRAM AUTHORIZATION:**

Funding of Firefighters Supplemental Pay is mandated in the State's Constitution.

Compliance with the following:

- Louisiana Revised Statutes 40:1666 to 40:1666.9 Et Seq.
- Louisiana State Constitution Article 7, Section 10.(D)(3)(a) to Section 10.(D)(3)(d).

**PROGRAM MISSION:**

To satisfy all constitutional and statutory requirements in regards to State Supplemental Pay to Firefighters.

**PROGRAM GOALS:**

To comply with the statutory requirements governing State Supplemental Pay for Firefighters.

**PROGRAM ACTIVITY:**

This activity provides a monthly payment to all eligible recipients of State Supplemental Pay in compliance with state statutes. The activity includes the efficient and timely payment of a monthly salary supplement to over 5,600 Firefighters statewide to enhance public safety.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 9663 - Constables and Justices of the Peace Payments**

**PROGRAM AUTHORIZATION:**

Compliance with the following:  
• Louisiana Revised Statutes 13:2591.A Et Seq.

**PROGRAM MISSION:**

To satisfy all constitutional and statutory requirements in regards to State Supplemental Pay to Constables and Justices of the Peace.

**PROGRAM GOALS:**

To comply with the statutory requirements governing State Supplemental Pay for Constables and Justices of the Peace.

**PROGRAM ACTIVITY:**

This activity provides a monthly payment to all eligible Constables and Justices of State Supplemental Pay in compliance with state statutes. The activity includes the efficient and timely payment of a monthly salary supplement to over 700 recipients statewide to enhance public safety.

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

**DEPARTMENT ID: 20 - OREQ**

**AGENCY ID: 966 - Supplemental Pay to Law Enforcement Personnel**

**PROGRAM ID: 9661 - Municipal Police Supplemental Payments**

**PM OBJECTIVE: 9661-01 - Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2025.**

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth, or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

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
24176	K	Percentage of eligible Municipal Police Officers paid	P	100	100	100	100	100	0	0
24177	K	Number of eligible Municipal Police Officers	N	5,894	5,131	5,225	5,225	5,225	0	0

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

DEPARTMENT ID: 20 - OREQ

AGENCY ID: 966 - Supplemental Pay to Law Enforcement Personnel

PROGRAM ID: 9662 - Firefighters' Supplemental Payments

PM OBJECTIVE: 9662-01 - Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2025.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth, or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

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
24178	K	Percentage of eligible Firefighters paid	P	100	100	100	100	100	0	0
24179	K	Number of eligible Firefighters	N	5,842	5,660	5,617	5,617	5,970	0	0

Form Instance	Performance Indicator	Level	Footnotes
39028	24179	K	Continuation budget level has been revised to reflect the projected number of recipients for FY26.



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

**DEPARTMENT ID: 20 - OREQ**

**AGENCY ID: 966 - Supplemental Pay to Law Enforcement Personnel**

**PROGRAM ID: 9663 - Constables and Justices of the Peace Payments**

**PM OBJECTIVE: 9663-01 - Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace, through June 30, 2025.**

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth, or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

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
24180	K	Percentage of eligible Constables and Justices of the Peace paid	P	100	100	100	100	100	0	0
24181	K	Number of eligible Constables and Justices of the Peace	N	727	846	715	715	715	0	0



This page has been intentionally left blank

# 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)	80,772,043	81,623,999	83,356,799	1,732,800	2.12%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,772,043</b>	<b>\$81,623,999</b>	<b>\$83,356,799</b>	<b>\$1,732,800</b>	<b>2.12%</b>

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	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	80,772,038	81,623,963	83,356,763	1,732,800	2.12%
Debt Service	—	—	—	—	—
Interagency Transfers	5	36	36	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$80,772,043</b>	<b>\$81,623,999</b>	<b>\$83,356,799</b>	<b>\$1,732,800</b>	<b>2.12%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$80,772,043</b>	<b>\$81,623,999</b>	<b>\$83,356,799</b>	<b>\$1,732,800</b>	<b>2.12%</b>

**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	80,772,043	81,623,999	83,356,799	1,732,800
<b>Total:</b>	<b>\$80,772,043</b>	<b>\$81,623,999</b>	<b>\$83,356,799</b>	<b>\$1,732,800</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,732,800	1,732,800
5620063	MISC-OPERATNG SVCS	10,860	1,000	1,000	—
5620066	MISC-TRVL IN STATE	1,044	1,000	1,000	—
5620069	MISC-INTERAGENCY OTH	5,338	—	—	—
5620072	MISC-OC SAL CLASS&UN	80,754,738	81,621,963	81,621,963	—
5620081	MISC-OC-F.I.C.A. TAX	47	—	—	—
5620082	MISC-OC-MEDICARE TAX	11	—	—	—
<b>Total Other Charges:</b>		<b>\$80,772,038</b>	<b>\$81,623,963</b>	<b>\$83,356,763</b>	<b>\$1,732,800</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950051	IAT-OSUP	5	36	36	—
<b>Total Interagency Transfers:</b>		<b>\$5</b>	<b>\$36</b>	<b>\$36</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$80,772,043</b>	<b>\$81,623,999</b>	<b>\$83,356,799</b>	<b>\$1,732,800</b>

**PROGRAM SUMMARY STATEMENT**

**9661 - Municipal Police Supplemental Payments**

**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)	38,250,782	39,217,319	39,217,319	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,250,782</b>	<b>\$39,217,319</b>	<b>\$39,217,319</b>	<b>—</b>	<b>—</b>



**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	38,250,777	39,217,283	39,217,283	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5	36	36	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$38,250,782</b>	<b>\$39,217,319</b>	<b>\$39,217,319</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$38,250,782</b>	<b>\$39,217,319</b>	<b>\$39,217,319</b>	—	—

**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	38,250,782	39,217,319	39,217,319	—
<b>Total:</b>	<b>\$38,250,782</b>	<b>\$39,217,319</b>	<b>\$39,217,319</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	4,296	500	500	—
5620066	MISC-TRVL IN STATE	111	500	500	—
5620069	MISC-INTERAGENCY OTH	2,744	—	—	—
5620072	MISC-OC SAL CLASS&UN	38,243,568	39,216,283	39,216,283	—
5620081	MISC-OC-F.I.C.A. TAX	47	—	—	—
5620082	MISC-OC-MEDICARE TAX	11	—	—	—
<b>Total Other Charges:</b>		<b>\$38,250,777</b>	<b>\$39,217,283</b>	<b>\$39,217,283</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950051	IAT-OSUP	5	36	36	—
<b>Total Interagency Transfers:</b>		<b>\$5</b>	<b>\$36</b>	<b>\$36</b>	<b>—</b>
<b>Total Expenditures for Program 9661</b>		<b>\$38,250,782</b>	<b>\$39,217,319</b>	<b>\$39,217,319</b>	<b>—</b>

9662 - Firefighters' Supplemental Payments

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)	41,422,542	41,252,200	42,985,000	1,732,800	4.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,422,542</b>	<b>\$41,252,200</b>	<b>\$42,985,000</b>	<b>\$1,732,800</b>	<b>4.20%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	41,422,542	41,252,200	42,985,000	1,732,800	4.20%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$41,422,542</b>	<b>\$41,252,200</b>	<b>\$42,985,000</b>	<b>\$1,732,800</b>	<b>4.20%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$41,422,542</b>	<b>\$41,252,200</b>	<b>\$42,985,000</b>	<b>\$1,732,800</b>	<b>4.20%</b>

**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	41,422,542	41,252,200	42,985,000	1,732,800
<b>Total:</b>	<b>\$41,422,542</b>	<b>\$41,252,200</b>	<b>\$42,985,000</b>	<b>\$1,732,800</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,732,800	1,732,800
5620063	MISC-OPERATNG SVCS	4,731	500	500	—
5620066	MISC-TRVL IN STATE	933	500	500	—
5620069	MISC-INTERAGENCY OTH	2,594	—	—	—
5620072	MISC-OC SAL CLASS&UN	41,414,284	41,251,200	41,251,200	—
<b>Total Other Charges:</b>		<b>\$41,422,542</b>	<b>\$41,252,200</b>	<b>\$42,985,000</b>	<b>\$1,732,800</b>
<b>Total Expenditures for Program 9662</b>		<b>\$41,422,542</b>	<b>\$41,252,200</b>	<b>\$42,985,000</b>	<b>\$1,732,800</b>

9663 - Constables and Justices of the Peace Pay

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)	1,098,719	1,154,480	1,154,480	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,098,719</b>	<b>\$1,154,480</b>	<b>\$1,154,480</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	1,098,719	1,154,480	1,154,480	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,098,719</b>	<b>\$1,154,480</b>	<b>\$1,154,480</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,098,719</b>	<b>\$1,154,480</b>	<b>\$1,154,480</b>	—	—

**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	1,098,719	1,154,480	1,154,480	—
<b>Total:</b>	<b>\$1,098,719</b>	<b>\$1,154,480</b>	<b>\$1,154,480</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	1,833	—	—	—
5620072	MISC-OC SAL CLASS&UN	1,096,886	1,154,480	1,154,480	—
<b>Total Other Charges:</b>		<b>\$1,098,719</b>	<b>\$1,154,480</b>	<b>\$1,154,480</b>	<b>—</b>
<b>Total Expenditures for Program 9663</b>		<b>\$1,098,719</b>	<b>\$1,154,480</b>	<b>\$1,154,480</b>	<b>—</b>



**9664 - Deputy Sheriffs' Supplemental Payments**

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—
Total Agency Expenditures:	\$80,772,043	\$81,623,999	\$83,356,799	\$1,732,800

**SOURCE OF FUNDING SUMMARY**

**Agency Overview**

**SOURCE OF FUNDING DETAIL**

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—
Other Charges	—	81,623,963	81,623,963
Debt Service	—	—	—
Interagency Transfers	—	36	36
<b>TOTAL OTHER CHARGES</b>	—	<b>\$81,623,999</b>	<b>\$81,623,999</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$81,623,999</b>	<b>\$81,623,999</b>

**Total Request**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—
Other Charges	—	83,356,763	83,356,763
Debt Service	—	—	—
Interagency Transfers	—	36	36
<b>TOTAL OTHER CHARGES</b>	—	<b>\$83,356,799</b>	<b>\$83,356,799</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$83,356,799</b>	<b>\$83,356,799</b>

Revenue Collections/Income

**REVENUE COLLECTIONS/INCOME**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
<b>Total Collections/Income</b>			—	—	—	—



Justification of Differences

**SCHEDULE OF REQUESTED EXPENDITURES**

**9661 - Municipal Police Supplemental Payments**

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
500	State General Fund	
<b>\$500</b>		<b>Other Charges - Operating Services for Municipal Police.</b>
39,216,283	State General Fund	
<b>\$39,216,283</b>		<b>Other Charges - Salaries payments to Municipal Police Officers.</b>
500	State General Fund	
<b>\$500</b>		<b>Other Charges - Travel for Municipal Police</b>
<b>\$39,217,283</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
36	State General Fund		
<b>\$36</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Uniform Payroll Charges</b>
<b>\$36</b>	<b>Total Interagency Transfers</b>		

**9662 - Firefighters' Supplemental Payments**

**Other Charges**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
500	State General Fund	
<b>\$500</b>		<b>Other Charges - Operating services for firefighters.</b>
42,984,000	State General Fund	
<b>\$42,984,000</b>		<b>Other Charges - Salaries payments to firefighters.</b>
500	State General Fund	
<b>\$500</b>		<b>Other Charges - Travel for firefighters.</b>
<b>\$42,985,000</b>	<b>Total Other Charges</b>	

9663 - Constables and Justices of the Peace Pay

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,154,480	State General Fund	
<b>\$1,154,480</b>		<b>Other Charges - Salaries payments to Constables and Justices of the Peace.</b>
<b>\$1,154,480</b>	<b>Total Other Charges</b>	

**9664 - Deputy Sheriffs' Supplemental Payments**



This page has been intentionally left blank

# 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)	81,623,999	—	—	—	—	1,732,800	83,356,799
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$81,623,999</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,732,800</b>	<b>\$83,356,799</b>



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	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	81,623,963	—	—	—	—	1,732,800	83,356,763
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	36	—	—	—	—	—	36
<b>TOTAL OTHER CHARGES</b>	<b>\$81,623,999</b>	—	—	—	—	<b>\$1,732,800</b>	<b>\$83,356,799</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$81,623,999</b>	—	—	—	—	<b>\$1,732,800</b>	<b>\$83,356,799</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 38497 — 966 - 2200 - Supp Pay Firefighters Needs

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,732,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,732,800</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,732,800
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,732,800</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,732,800</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**9661 - Municipal Police Supplemental Payments**

**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)	39,217,319	—	—	—	—	—	39,217,319
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,217,319</b>	—	—	—	—	—	<b>\$39,217,319</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	39,217,283	—	—	—	—	—	39,217,283
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	36	—	—	—	—	—	36
<b>TOTAL OTHER CHARGES</b>	<b>\$39,217,319</b>	—	—	—	—	—	<b>\$39,217,319</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$39,217,319</b>	—	—	—	—	—	<b>\$39,217,319</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

9662 - Firefighters' Supplemental Payments

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)	41,252,200	—	—	—	—	1,732,800	42,985,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,252,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,732,800</b>	<b>\$42,985,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	41,252,200	—	—	—	—	1,732,800	42,985,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$41,252,200</b>	—	—	—	—	<b>\$1,732,800</b>	<b>\$42,985,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$41,252,200</b>	—	—	—	—	<b>\$1,732,800</b>	<b>\$42,985,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

9663 - Constables and Justices of the Peace Pay

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)	1,154,480	—	—	—	—	—	1,154,480
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,154,480</b>	—	—	—	—	—	<b>\$1,154,480</b>



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	1,154,480	—	—	—	—	—	1,154,480
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,154,480</b>	—	—	—	—	—	<b>\$1,154,480</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,154,480</b>	—	—	—	—	—	<b>\$1,154,480</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

9664 - Deputy Sheriffs' Supplemental Payments

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—	—	—	—

**Expenditures and Positions**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 38497 — 966 - 2200 - Supp Pay Firefighters Needs**

**9662 - Firefighters' Supplemental Payments**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,732,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,732,800</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,732,800
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,732,800</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,732,800</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	See attachment for additional information.
<b>Cite performance indicators for the adjustment.</b>	Performance Indicator 24178 (K): Percentage of eligible Firefighters paid. Performance Indicator 24179 (K): Number of eligible Firefighters.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the Firefighters Supplemental Pay program will not have adequate funding to pay all eligible Firefighters.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is State General Fund Direct. This revenue can be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

SUPPLEMENTAL PAYMENTS  
FY26 NEEDS

As of July 31, 2024, Firefighters Supplemental Pay had 5,702 active recipients. The Department of Public Safety is projecting a growth rate of 1.5% for this program. This results in an estimated 5,970 recipients for Fiscal Year 2025-2026.

Estimated Recipients		5,970
Amount	x	\$600
Months	x	12
Total Required		<u>\$42,984,000</u>
Current Budget		\$41,252,200
Less Op. Serv., Travel, & IAT OSUP		<u>(\$1,000)</u>
FY25 Continuation Budget		<u>\$41,251,200</u>
FY25 Projected Expenditures		\$42,984,000
Less: FY24 Continuation Budget		<u>(\$41,251,200)</u>
Amount Needed for FY26		<u>\$1,732,800</u>

# 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)	81,623,999	1,732,800	—	83,356,799
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$81,623,999</b>	<b>\$1,732,800</b>	<b>—</b>	<b>\$83,356,799</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	81,623,963	1,732,800	—	83,356,763
Debt Service	—	—	—	—
Interagency Transfers	36	—	—	36
<b>TOTAL OTHER CHARGES</b>	<b>\$81,623,999</b>	<b>\$1,732,800</b>	<b>—</b>	<b>\$83,356,799</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$81,623,999</b>	<b>\$1,732,800</b>	<b>—</b>	<b>\$83,356,799</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	9661 Municipal Police Supplemental Payments	9662 Firefighters' Supplemental Payments	9663 Constables and Justices of the Peace Pay	9664 Deputy Sheriffs' Supplemental Payments
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	—	—	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**9661 - Municipal Police Supplemental Payments**

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)	39,217,319	—	—	39,217,319
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,217,319</b>	<b>—</b>	<b>—</b>	<b>\$39,217,319</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	39,217,283	—	—	39,217,283
Debt Service	—	—	—	—
Interagency Transfers	36	—	—	36
<b>TOTAL OTHER CHARGES</b>	<b>\$39,217,319</b>	<b>—</b>	<b>—</b>	<b>\$39,217,319</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,217,319</b>	<b>—</b>	<b>—</b>	<b>\$39,217,319</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

9662 - Firefighters' Supplemental Payments

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)	41,252,200	1,732,800	—	42,985,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,252,200</b>	<b>\$1,732,800</b>	<b>—</b>	<b>\$42,985,000</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	41,252,200	1,732,800	—	42,985,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$41,252,200</b>	<b>\$1,732,800</b>	<b>—</b>	<b>\$42,985,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,252,200</b>	<b>\$1,732,800</b>	<b>—</b>	<b>\$42,985,000</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

9663 - Constables and Justices of the Peace Pay

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)	1,154,480	—	—	1,154,480
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,154,480</b>	<b>—</b>	<b>—</b>	<b>\$1,154,480</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,154,480	—	—	1,154,480
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,154,480</b>	<b>—</b>	<b>—</b>	<b>\$1,154,480</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,154,480</b>	<b>—</b>	<b>—</b>	<b>\$1,154,480</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

9664 - Deputy Sheriffs' Supplemental Payments

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—
<b>Classified</b>	—	—	—	—
<b>Unclassified</b>	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—



This page has been intentionally left blank

# 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)	81,623,999	1,732,800	—	—	83,356,799
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$81,623,999</b>	<b>\$1,732,800</b>	<b>—</b>	<b>—</b>	<b>\$83,356,799</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	81,623,963	1,732,800	—	—	83,356,763
Debt Service	—	—	—	—	—
Interagency Transfers	36	—	—	—	36
<b>TOTAL OTHER CHARGES</b>	<b>\$81,623,999</b>	<b>\$1,732,800</b>	<b>—</b>	<b>—</b>	<b>\$83,356,799</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$81,623,999</b>	<b>\$1,732,800</b>	<b>—</b>	<b>—</b>	<b>\$83,356,799</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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**

**9661 - Municipal Police Supplemental Payments**

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)	39,217,319	—	—	—	39,217,319
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,217,319</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$39,217,319</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	39,217,283	—	—	—	39,217,283
Debt Service	—	—	—	—	—
Interagency Transfers	36	—	—	—	36
<b>TOTAL OTHER CHARGES</b>	<b>\$39,217,319</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$39,217,319</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,217,319</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$39,217,319</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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:	—	—	—	—	—

9662 - Firefighters' Supplemental Payments

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)	41,252,200	1,732,800	—	—	42,985,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,252,200</b>	<b>\$1,732,800</b>	<b>—</b>	<b>—</b>	<b>\$42,985,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	41,252,200	1,732,800	—	—	42,985,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$41,252,200</b>	<b>\$1,732,800</b>	<b>—</b>	<b>—</b>	<b>\$42,985,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,252,200</b>	<b>\$1,732,800</b>	<b>—</b>	<b>—</b>	<b>\$42,985,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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:	—	—	—	—	—

9663 - Constables and Justices of the Peace Pay

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)	1,154,480	—	—	—	1,154,480
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,154,480</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,154,480</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,154,480	—	—	—	1,154,480
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,154,480</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,154,480</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,154,480</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,154,480</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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:	—	—	—	—	—

9664 - Deputy Sheriffs' Supplemental Payments

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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:	—	—	—	—	—



This page has been intentionally left blank

# 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)	80,772,043	81,623,999	1,732,800	—	—	83,356,799	1,732,800
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,772,043</b>	<b>\$81,623,999</b>	<b>\$1,732,800</b>	<b>—</b>	<b>—</b>	<b>\$83,356,799</b>	<b>\$1,732,800</b>

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	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	80,772,038	81,623,963	1,732,800	—	—	83,356,763	1,732,800
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5	36	—	—	—	36	—
<b>TOTAL OTHER CHARGES</b>	<b>\$80,772,043</b>	<b>\$81,623,999</b>	<b>\$1,732,800</b>	—	—	<b>\$83,356,799</b>	<b>\$1,732,800</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$80,772,043</b>	<b>\$81,623,999</b>	<b>\$1,732,800</b>	—	—	<b>\$83,356,799</b>	<b>\$1,732,800</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**9661 - Municipal Police Supplemental Payments**

**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)	38,250,782	39,217,319	—	—	—	39,217,319	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,250,782</b>	<b>\$39,217,319</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$39,217,319</b>	<b>—</b>

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	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	38,250,777	39,217,283	—	—	—	39,217,283	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5	36	—	—	—	36	—
<b>TOTAL OTHER CHARGES</b>	<b>\$38,250,782</b>	<b>\$39,217,319</b>	—	—	—	<b>\$39,217,319</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$38,250,782</b>	<b>\$39,217,319</b>	—	—	—	<b>\$39,217,319</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



9662 - Firefighters' Supplemental Payments

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)	41,422,542	41,252,200	1,732,800	—	—	42,985,000	1,732,800
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,422,542</b>	<b>\$41,252,200</b>	<b>\$1,732,800</b>	<b>—</b>	<b>—</b>	<b>\$42,985,000</b>	<b>\$1,732,800</b>

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	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	41,422,542	41,252,200	1,732,800	—	—	42,985,000	1,732,800
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$41,422,542</b>	<b>\$41,252,200</b>	<b>\$1,732,800</b>	—	—	<b>\$42,985,000</b>	<b>\$1,732,800</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$41,422,542</b>	<b>\$41,252,200</b>	<b>\$1,732,800</b>	—	—	<b>\$42,985,000</b>	<b>\$1,732,800</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

9663 - Constables and Justices of the Peace Pay

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)	1,098,719	1,154,480	—	—	—	1,154,480	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,098,719</b>	<b>\$1,154,480</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,154,480</b>	<b>—</b>

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	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	1,098,719	1,154,480	—	—	—	1,154,480	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,098,719</b>	<b>\$1,154,480</b>	—	—	—	<b>\$1,154,480</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,098,719</b>	<b>\$1,154,480</b>	—	—	—	<b>\$1,154,480</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

9664 - Deputy Sheriffs' Supplemental Payments

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—	—	—	—

**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	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

# Addenda

Agency: 966 DPS - SUP PYMTS TO LAW ENFORCEMENT PER

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

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: 966 DPS - SUP PYMTS TO LAW ENFORCEMENT PER

**STATE OF LOUISIANA**  
Childrens Budget  
by Department

CHILD - DC  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 966 DPS - SUP PYMTS TO LAW ENFORCEMENT PER

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

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: 966 DPS - SUP PYMTS TO LAW ENFORCEMENT PER

**STATE OF LOUISIANA**  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 966 DPS - SUP PYMTS TO LAW ENFORCEMENT PER

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 966 DPS - SUP PYMTS TO LAW ENFORCEMENT PER

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Form ID:

Form Description:

Service:

**Question and Narrative Response**

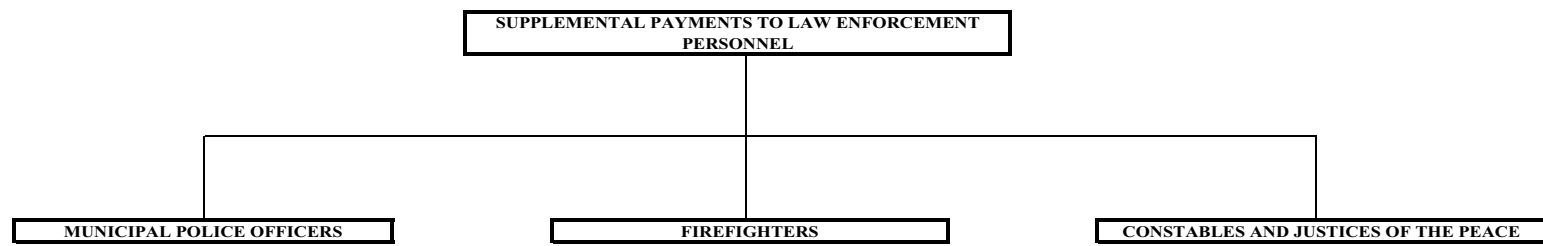
Agency: 966 DPS - SUP PYMTS TO LAW ENFORCEMENT PER

**STATE OF LOUISIANA**  
Sunset Review

SUNSET1  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

# GENERAL ADDENDA

DEPARTMENT ID: Department of Public Safety and Corrections  
AGENCY ID: 20-966 - Supplemental Pay to Law Enforcement  
PROGRAM STRUCTURE CHART







This page has been intentionally left blank

