

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$547,322	\$742,387	\$742,387	\$777,318	\$774,403	\$32,016	4.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,304	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$602,322</b>	<b>\$797,387</b>	<b>\$797,387</b>	<b>\$833,622</b>	<b>\$829,403</b>	<b>\$32,016</b>	<b>4.02%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	3	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**563 - State Police Commission**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$547,322	\$742,387	\$742,387	\$777,318	\$774,403	\$32,016	4.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,304	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$602,322</b>	<b>\$797,387</b>	<b>\$797,387</b>	<b>\$833,622</b>	<b>\$829,403</b>	<b>\$32,016</b>	<b>4.02%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	3	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

**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
\$742,387	\$55,000	\$0	\$0	\$0	\$797,387	4	Existing Operating Budget as of 12/01/2022
\$32,016	\$0	\$0	\$0	\$0	\$32,016	0	Statewide Adjustments
<b>\$774,403</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,403</b>	<b>4</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$922	\$0	\$0	\$0	\$0	\$922	0	Group Insurance Rate Adjustment for Active Employees
\$134	\$0	\$0	\$0	\$0	\$134	0	Group Insurance Rate Adjustment for Retirees
\$1,417	\$0	\$0	\$0	\$0	\$1,417	0	Legislative Auditor Fees
\$11,638	\$0	\$0	\$0	\$0	\$11,638	0	Market Rate Unclassified
(\$12,673)	\$0	\$0	\$0	\$0	(\$12,673)	0	Non-recurring 27th Pay Period
(\$503)	\$0	\$0	\$0	\$0	(\$503)	0	Office of State Procurement
(\$3,074)	\$0	\$0	\$0	\$0	(\$3,074)	0	Office of Technology Services (OTS)
\$26,280	\$0	\$0	\$0	\$0	\$26,280	0	Related Benefits Base Adjustment
\$3,151	\$0	\$0	\$0	\$0	\$3,151	0	Retirement Rate Adjustment
\$1,428	\$0	\$0	\$0	\$0	\$1,428	0	Risk Management
\$3,278	\$0	\$0	\$0	\$0	\$3,278	0	Salary Base Adjustment
\$18	\$0	\$0	\$0	\$0	\$18	0	UPS Fees
<b>\$32,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,016</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$742,387	\$55,000	\$0	\$0	\$0	\$797,387	4	Existing Operating Budget
\$32,016	\$0	\$0	\$0	\$0	\$32,016	0	Statewide Adjustments
<b>\$774,403</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,403</b>	<b>4</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$922	\$0	\$0	\$0	\$0	\$922	0	Group Insurance Rate Adjustment for Active Employees
\$134	\$0	\$0	\$0	\$0	\$134	0	Group Insurance Rate Adjustment for Retirees
\$1,417	\$0	\$0	\$0	\$0	\$1,417	0	Legislative Auditor Fees
\$11,638	\$0	\$0	\$0	\$0	\$11,638	0	Market Rate Unclassified
(\$12,673)	\$0	\$0	\$0	\$0	(\$12,673)	0	Non-recurring 27th Pay Period
(\$503)	\$0	\$0	\$0	\$0	(\$503)	0	Office of State Procurement
(\$3,074)	\$0	\$0	\$0	\$0	(\$3,074)	0	Office of Technology Services (OTS)
\$26,280	\$0	\$0	\$0	\$0	\$26,280	0	Related Benefits Base Adjustment
\$3,151	\$0	\$0	\$0	\$0	\$3,151	0	Retirement Rate Adjustment
\$1,428	\$0	\$0	\$0	\$0	\$1,428	0	Risk Management
\$3,278	\$0	\$0	\$0	\$0	\$3,278	0	Salary Base Adjustment
\$18	\$0	\$0	\$0	\$0	\$18	0	UPS Fees
<b>\$32,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,016</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**5631 - Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$742,387	\$55,000	\$0	\$0	\$0	\$797,387	4	Existing Operating Budget as of 12/01/2022
\$32,016	\$0	\$0	\$0	\$0	\$32,016	0	Statewide Adjustments
<b>\$774,403</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,403</b>	<b>4</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$922	\$0	\$0	\$0	\$0	\$922	0	Group Insurance Rate Adjustment for Active Employees
\$134	\$0	\$0	\$0	\$0	\$134	0	Group Insurance Rate Adjustment for Retirees
\$1,417	\$0	\$0	\$0	\$0	\$1,417	0	Legislative Auditor Fees
\$11,638	\$0	\$0	\$0	\$0	\$11,638	0	Market Rate Unclassified
(\$12,673)	\$0	\$0	\$0	\$0	(\$12,673)	0	Non-recurring 27th Pay Period
(\$503)	\$0	\$0	\$0	\$0	(\$503)	0	Office of State Procurement
(\$3,074)	\$0	\$0	\$0	\$0	(\$3,074)	0	Office of Technology Services (OTS)
\$26,280	\$0	\$0	\$0	\$0	\$26,280	0	Related Benefits Base Adjustment
\$3,151	\$0	\$0	\$0	\$0	\$3,151	0	Retirement Rate Adjustment
\$1,428	\$0	\$0	\$0	\$0	\$1,428	0	Risk Management
\$3,278	\$0	\$0	\$0	\$0	\$3,278	0	Salary Base Adjustment
\$18	\$0	\$0	\$0	\$0	\$18	0	UPS Fees
<b>\$32,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,016</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**5631 - Administration**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$547,322	\$742,387	\$742,387	\$777,318	\$774,403	\$32,016	4.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,304	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$602,322</b>	<b>\$797,387</b>	<b>\$797,387</b>	<b>\$833,622</b>	<b>\$829,403</b>	<b>\$32,016</b>	<b>4.02%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	3	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$247,554	\$360,618	\$360,618	\$361,613	\$361,613	\$995
Other Compensation	\$3,075	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$96,025	\$159,334	\$159,334	\$191,069	\$191,069	\$31,735
<b>TOTAL PERSONAL SERVICES</b>	<b>\$346,655</b>	<b>\$526,252</b>	<b>\$526,252</b>	<b>\$558,982</b>	<b>\$558,982</b>	<b>\$32,730</b>
Travel	\$6,686	\$9,000	\$9,000	\$9,213	\$9,000	\$0
Operating Services	\$9,668	\$12,900	\$12,900	\$13,206	\$12,900	\$0
Supplies	\$6,962	\$7,000	\$7,000	\$7,166	\$7,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,315</b>	<b>\$28,900</b>	<b>\$28,900</b>	<b>\$29,585</b>	<b>\$28,900</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$157,075</b>	<b>\$149,075</b>	<b>\$149,075</b>	<b>\$152,609</b>	<b>\$149,075</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,277	\$93,160	\$93,160	\$92,446	\$92,446	(\$714)
<b>TOTAL OTHER CHARGES</b>	<b>\$75,277</b>	<b>\$93,160</b>	<b>\$93,160</b>	<b>\$92,446</b>	<b>\$92,446</b>	<b>(\$714)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$602,322</b>	<b>\$797,387</b>	<b>\$797,387</b>	<b>\$833,622</b>	<b>\$829,403</b>	<b>\$32,016</b>
Classified	0	0	0	0	0	0
Unclassified	3	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**563 - State Police Commission**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$247,554	\$360,618	\$360,618	\$361,613	\$361,613	\$995
Other Compensation	\$3,075	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$96,025	\$159,334	\$159,334	\$191,069	\$191,069	\$31,735
<b>TOTAL PERSONAL SERVICES</b>	<b>\$346,655</b>	<b>\$526,252</b>	<b>\$526,252</b>	<b>\$558,982</b>	<b>\$558,982</b>	<b>\$32,730</b>
Travel	\$6,686	\$9,000	\$9,000	\$9,213	\$9,000	\$0
Operating Services	\$9,668	\$12,900	\$12,900	\$13,206	\$12,900	\$0
Supplies	\$6,962	\$7,000	\$7,000	\$7,166	\$7,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,315</b>	<b>\$28,900</b>	<b>\$28,900</b>	<b>\$29,585</b>	<b>\$28,900</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$157,075</b>	<b>\$149,075</b>	<b>\$149,075</b>	<b>\$152,609</b>	<b>\$149,075</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,277	\$93,160	\$93,160	\$92,446	\$92,446	(\$714)
<b>TOTAL OTHER CHARGES</b>	<b>\$75,277</b>	<b>\$93,160</b>	<b>\$93,160</b>	<b>\$92,446</b>	<b>\$92,446</b>	<b>(\$714)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$602,322</b>	<b>\$797,387</b>	<b>\$797,387</b>	<b>\$833,622</b>	<b>\$829,403</b>	<b>\$32,016</b>
Classified	0	0	0	0	0	0
Unclassified	3	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>



Line Item Expenditure Summary - Program

Executive Budget

5631 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$247,554	\$360,618	\$360,618	\$361,613	\$361,613	\$995
Other Compensation	\$3,075	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$96,025	\$159,334	\$159,334	\$191,069	\$191,069	\$31,735
<b>TOTAL PERSONAL SERVICES</b>	<b>\$346,655</b>	<b>\$526,252</b>	<b>\$526,252</b>	<b>\$558,982</b>	<b>\$558,982</b>	<b>\$32,730</b>
Travel	\$6,686	\$9,000	\$9,000	\$9,213	\$9,000	\$0
Operating Services	\$9,668	\$12,900	\$12,900	\$13,206	\$12,900	\$0
Supplies	\$6,962	\$7,000	\$7,000	\$7,166	\$7,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,315</b>	<b>\$28,900</b>	<b>\$28,900</b>	<b>\$29,585</b>	<b>\$28,900</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$157,075</b>	<b>\$149,075</b>	<b>\$149,075</b>	<b>\$152,609</b>	<b>\$149,075</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,277	\$93,160	\$93,160	\$92,446	\$92,446	(\$714)
<b>TOTAL OTHER CHARGES</b>	<b>\$75,277</b>	<b>\$93,160</b>	<b>\$93,160</b>	<b>\$92,446</b>	<b>\$92,446</b>	<b>(\$714)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$602,322</b>	<b>\$797,387</b>	<b>\$797,387</b>	<b>\$833,622</b>	<b>\$829,403</b>	<b>\$32,016</b>
Classified	0	0	0	0	0	0
Unclassified	3	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

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

Statutory Dedication and Fund Account Summary - Agency  
Executive Budget

563 - State Police Commission

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

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

5631 - Administration

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