

# Agency Budget Request

FISCAL YEAR 2026–2027



Department of Civil Service  
563 — State Police Commission



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

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

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

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

|                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>HEAD OF DEPARTMENT: <u></u><br/>PRINTED NAME/TITLE: <u>Jason Hannaman, Executive Director</u><br/>DATE: <u>October 27, 2025</u><br/>EMAIL ADDRESS: <u>Jason.Hannaman@La.gov</u></p> | <p>HEAD OF BUDGET UNIT: <u></u><br/>PRINTED NAME/TITLE: <u>Jason Hannaman, Executive Director</u><br/>DATE: <u>October 27, 2025</u><br/>EMAIL ADDRESS: <u>Jason.Hannaman@La.gov</u></p> |
| <p>PROGRAM CONTACT PERSON: <u>Debbie Givens</u><br/>TITLE: <u>Program Manager</u><br/>TELEPHONE NUMBER: <u>225-925-4996</u><br/>EMAIL ADDRESS: <u>Debbie.Givens@La.gov</u></p>                                                                                          | <p>FINANCIAL CONTACT PERSON: <u>Jason Hannaman</u><br/>TITLE: <u>Executive Director</u><br/>TELEPHONE NUMBER: <u>225-925-7057</u><br/>EMAIL ADDRESS: <u>Jason.Hannaman@La.gov</u></p>                                                                                      |

# Operational Plan

# STATE OF LOUISIANA

## Operational Plan Form

### Department Goals

**DEPARTMENT NUMBER AND NAME: SPC - SPC**

#### DEPARTMENT MISSION:

To provide an independent, merit-based, system to empower the State of Louisiana to recruit, develop, and retain a state police force with the highest level of professionalism and proactive engagement in providing service to and protection of Louisiana's citizens and visitors.

#### DEPARTMENT GOALS:

The goals of Administration Program are as follows:

I. Appeals – ensure that the State Police Service article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the State Police Service.

II. Personnel Management – promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.

III. Classification and Pay – maintain an equitable and uniform pay system for all State Police Service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.

IV. Examining – enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

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

**AGENCY NUMBER AND NAME: 563 - State Police Commission**

**AGENCY MISSION:**

To provide an independent, merit-based, system to empower the State of Louisiana to recruit, develop, and retain a state police force with the highest level of professionalism and proactive engagement in providing service to and protection of Louisiana's citizens and visitors.

**AGENCY GOALS:**

(1) Appeals - ensure that the State Police Service Article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the state police service.

(2) Personnel Management - promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.

(3) Classification and Pay - maintain an equitable and uniform pay system for all state police service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.

(4) Examining - enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

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

N/A

## STATE OF LOUISIANA

### Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 5631 - Administration**

#### PROGRAM AUTHORIZATION:

LA Constitution, Article X, Part IV, Section 41-51

#### PROGRAM MISSION:

To provide an independent, merit-based, system to empower the State of Louisiana to recruit, develop, and retain a state police force with the highest level of professionalism and proactive engagement in providing service to and protection of Louisiana's citizens and visitors.

#### PROGRAM GOALS:

(1) Appeals - ensure that the State Police Service Article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the state police service.

(2) Personnel Management - promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.

(3) Classification and Pay - maintain an equitable and uniform pay system for all state police service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.

(4) Examining - enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

#### PROGRAM ACTIVITY:

PROGRAM ACTIVITY 1: The Administration Program will hear cases promptly by scheduling a hearing or otherwise disposing of 75% of cases within 120 days when the case is ready for a hearing.

PROGRAM ACTIVITY 2: The Administration Program will decide cases promptly by rendering 75% of the decisions within 60 days after the case is submitted for decision.

PROGRAM ACTIVITY 3: The Administration Program will provide cadet eligibility information to the Office of State Police within ten business days of an exam.

PROGRAM ACTIVITY 4: The Administration Program will provide Certificates of Eligibles of candidates for promotional opportunities within seven business days after a posting closes.

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

**PROGRAM NUMBER AND NAME: 5631 - Administration**

# STATE OF LOUISIANA

## Operational Plan Form

### Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-01 - Hear cases promptly by scheduling a hearing or otherwise disposing of 75% of cases within 120 days when the case is ready for hearing.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name                                           | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                                                      |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 7144                  | K     | Percentage of cases offered a hearing of disposed of within 120 days | P    | 100                                       | 100                                     | 100                                                        | 100                                       | 100                                                  | 0                                                 | 0                                                          |

  

| Performance Indicator | Level | Performance Indicator Name   | Unit | General Performance Information |                                 |                                 |                                 |                                 |
|-----------------------|-------|------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
|                       |       |                              |      | Performance Indicator Values    |                                 |                                 |                                 |                                 |
|                       |       |                              |      | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 |
| 26497                 | G     | Number of cases docketed     | N    | 8                               | 8                               | 9                               | 0                               | 2                               |
| 26498                 | G     | Number of cases withdrawn    | N    | 2                               | 1                               | 2                               | 0                               | 1                               |
| 26499                 | G     | Number of hearings conducted | N    | 2                               | 2                               | 1                               | 1                               | 0                               |
| 26500                 | G     | Number of cases settled      | N    |                                 | 1                               | 1                               | 7                               | 1                               |

# STATE OF LOUISIANA

## Operational Plan Form

### Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-02 - Decide cases promptly by rendering 75% of the decisions within 60 days after the case is submitted for decision.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name                                                               | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                                                                          |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 26501                 | K     | Percentage of decisions rendered within 60 days after the case is submitted for decision | P    | 100                                       | 100                                     | 100                                                        | 100                                       | 100                                                  | 0                                                 | 0                                                          |
| Performance Indicator | Level | Performance Indicator Name                                                               | Unit | General Performance Information           |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|                       |       |                                                                                          |      | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|                       |       |                                                                                          |      | Prior Year Actual FY2020 - 2021           | Prior Year Actual FY2021 - 2022         | Prior Year Actual FY2022 - 2023                            | Prior Year Actual FY2023 - 2024           | Prior Year Actual FY2024 - 2025                      |                                                   |                                                            |
| 26502                 | G     | Average days to render a decision                                                        | N    | 60                                        | 60                                      | 60                                                         | 60                                        | 60                                                   |                                                   |                                                            |

# STATE OF LOUISIANA

## Operational Plan Form

### Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-03 - Provide cadet eligibility information to the Office of State Police within ten business days of an exam.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name                                                                                      | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                                                                                                 |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 26503                 | K     | Percentage of cadet eligibility information communicated to the Office of State Police within ten business days | P    | 100                                       | 100                                     | 100                                                        | 100                                       | 100                                                  | 0                                                 | 0                                                          |
| Performance Indicator | Level | Performance Indicator Name                                                                                      | Unit | General Performance Information           |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|                       |       |                                                                                                                 |      | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|                       |       |                                                                                                                 |      | Prior Year Actual FY2020 - 2021           | Prior Year Actual FY2021 - 2022         | Prior Year Actual FY2022 - 2023                            | Prior Year Actual FY2023 - 2024           | Prior Year Actual FY2024 - 2025                      |                                                   |                                                            |
| 26504                 | G     | Number of cadet applications received                                                                           | N    | 79                                        | 274                                     | 264                                                        | 420                                       | 515                                                  |                                                   |                                                            |
| 26505                 | G     | Number of applicants eligible to take the cadet exam                                                            | N    | 75                                        | 268                                     | 250                                                        | 409                                       | 487                                                  |                                                   |                                                            |
| 26507                 | G     | Number of individuals taking the electronic cadet entrance exam                                                 | N    | 60                                        | 186                                     | 177                                                        | 289                                       | 341                                                  |                                                   |                                                            |

# STATE OF LOUISIANA

## Operational Plan Form

### Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-04 - Provide Certificates of Eligibles of candidates for promotional opportunities within seven business days after a posting closes.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name                                                                          | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                                                                                     |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 26508                 | K     | Percentage of certificates of eligibles processed within seven business days after a posting closes | P    | 100                                       | 100                                     | 100                                                        | 100                                       | 100                                                  | 0                                                 | 0                                                          |

  

| Performance Indicator | Level | Performance Indicator Name                                 | Unit | General Performance Information |                                 |                                 |                                 |                                 |
|-----------------------|-------|------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
|                       |       |                                                            |      | Performance Indicator Values    |                                 |                                 |                                 |                                 |
|                       |       |                                                            |      | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 |
| 26509                 | G     | Total number of certificates issued                        | N    | 77                              | 84                              | 80                              | 87                              | 75                              |
| 26510                 | G     | Number of promotional exam applications                    | N    | 234                             | 555                             | 422                             | 664                             | 473                             |
| 26511                 | G     | Number of applicants eligible to take the promotional exam | N    | 234                             | 552                             | 411                             | 655                             | 468                             |



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# Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 784,482                | 851,495                                       | 878,824                      | 27,329         | 3.21%          |
| STATE GENERAL FUND BY:      | —                      | —                                             | —                            | —              | —              |
| INTERAGENCY TRANSFERS       | 55,000                 | 55,000                                        | 55,000                       | —              | —              |
| FEES & SELF-GENERATED       | —                      | —                                             | —                            | —              | —              |
| STATUTORY DEDICATIONS       | —                      | —                                             | —                            | —              | —              |
| FEDERAL FUNDS               | —                      | —                                             | —                            | —              | —              |
| TOTAL MEANS OF FINANCING    | \$839,482              | \$906,495                                     | \$933,824                    | \$27,329       | 3.01%          |

Statutory Dedications

| Description | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| Total:      | —                      | —                                             | —                            | —              | —              |

### Agency Expenditures

| Description                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  | Percent Change |
|---------------------------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|----------------|
| Salaries                              | 377,167                | 391,056                                       | 403,556                      | 12,500          | 3.20%          |
| Other Compensation                    | 2,325                  | 6,300                                         | 6,300                        | —               | —              |
| Related Benefits                      | 175,352                | 177,136                                       | 180,436                      | 3,300           | 1.86%          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$554,844</b>       | <b>\$574,492</b>                              | <b>\$590,292</b>             | <b>\$15,800</b> | <b>2.75%</b>   |
| Travel                                | 6,074                  | 9,000                                         | 9,207                        | 207             | 2.30%          |
| Operating Services                    | 8,387                  | 12,900                                        | 13,197                       | 297             | 2.30%          |
| Supplies                              | 10,479                 | 9,000                                         | 9,207                        | 207             | 2.30%          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$24,940</b>        | <b>\$30,900</b>                               | <b>\$31,611</b>              | <b>\$711</b>    | <b>2.30%</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$184,068</b>       | <b>\$209,447</b>                              | <b>\$214,265</b>             | <b>\$4,818</b>  | <b>2.30%</b>   |
| Other Charges                         | 5,298                  | —                                             | —                            | —               | —              |
| Debt Service                          | —                      | —                                             | —                            | —               | —              |
| Interagency Transfers                 | 70,333                 | 91,656                                        | 91,656                       | —               | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$75,631</b>        | <b>\$91,656</b>                               | <b>\$91,656</b>              | <b>—</b>        | <b>—</b>       |
| Acquisitions                          | —                      | —                                             | 6,000                        | 6,000           | —              |
| Major Repairs                         | —                      | —                                             | —                            | —               | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>               | <b>—</b>                                      | <b>\$6,000</b>               | <b>\$6,000</b>  | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$839,482</b>       | <b>\$906,495</b>                              | <b>\$933,824</b>             | <b>\$27,329</b> | <b>3.01%</b>   |

### Agency Positions

|                                                 |          |          |          |          |          |
|-------------------------------------------------|----------|----------|----------|----------|----------|
| Classified                                      | —        | —        | —        | —        | —        |
| Unclassified                                    | 4        | 4        | 4        | —        | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>4</b> | <b>4</b> | <b>4</b> | <b>—</b> | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</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> | <b>—</b> |
| <b>TOTAL POSITIONS</b>                          | <b>4</b> | <b>4</b> | <b>4</b> | <b>—</b> | <b>—</b> |

## Cost Detail

## Means of Financing

| Description           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|-----------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| State General Fund    | 784,482                | 851,495                                       | 878,824                      | 27,329          |
| Interagency Transfers | 55,000                 | 55,000                                        | 55,000                       | —               |
| <b>Total:</b>         | <b>\$839,482</b>       | <b>\$906,495</b>                              | <b>\$933,824</b>             | <b>\$27,329</b> |

## Salaries

| Commitment Item        | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5110025                | SAL-UNCLASS-TO-REG | 377,167                | 391,056                                       | 403,556                      | 12,500          |
| <b>Total Salaries:</b> |                    | <b>\$377,167</b>       | <b>\$391,056</b>                              | <b>\$403,556</b>             | <b>\$12,500</b> |

## Other Compensation

| Commitment Item                  | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5120040                          | COMP-BOARD MEMBERS | 2,325                  | 6,300                                         | 6,300                        | —              |
| <b>Total Other Compensation:</b> |                    | <b>\$2,325</b>         | <b>\$6,300</b>                                | <b>\$6,300</b>               | <b>—</b>       |

## Related Benefits

| Commitment Item                | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|--------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5130010                        | RET CONTR-STATE EMP  | 131,028                | 130,636                                       | 133,936                      | 3,300          |
| 5130050                        | POSTRET BENEFITS     | 5,006                  | 5,500                                         | 5,500                        | —              |
| 5130055                        | FICA TAX (OASDI)     | 144                    | 500                                           | 500                          | —              |
| 5130060                        | MEDICARE TAX         | 5,241                  | 5,500                                         | 5,500                        | —              |
| 5130070                        | GRP INS CONTRIBUTION | 33,934                 | 35,000                                        | 35,000                       | —              |
| <b>Total Related Benefits:</b> |                      | <b>\$175,352</b>       | <b>\$177,136</b>                              | <b>\$180,436</b>             | <b>\$3,300</b> |

## Travel

| Commitment Item      | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5210010              | IN-STATE TRAVEL-ADM | 60                     | 1,500                                         | 1,534                        | 34             |
| 5210025              | IN-STATE TRV-BD MEM | 5,524                  | 7,000                                         | 7,161                        | 161            |
| 5210030              | IN-STATE TRV-IT/TRN | 490                    | 500                                           | 512                          | 12             |
| <b>Total Travel:</b> |                     | <b>\$6,074</b>         | <b>\$9,000</b>                                | <b>\$9,207</b>               | <b>\$207</b>   |

## Operating Services

| Commitment Item                  | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5310005                          | SERV-PRINTING        | 859                    | 2,500                                         | 2,558                        | 58             |
| 5310010                          | SERV-DUES & OTHER    | 1,468                  | 1,800                                         | 1,841                        | 41             |
| 5330016                          | MAINT-DATA PROC EQP  | —                      | 100                                           | 102                          | 2              |
| 5340020                          | RENT-EQUIPMENT       | 2,227                  | 2,500                                         | 2,558                        | 58             |
| 5350001                          | UTIL-INTERNET PROVID | 2,745                  | 3,000                                         | 3,069                        | 69             |
| 5350006                          | UTIL-MAIL/DEL/POST   | 1,089                  | 3,000                                         | 3,069                        | 69             |
| <b>Total Operating Services:</b> |                      | <b>\$8,387</b>         | <b>\$12,900</b>                               | <b>\$13,197</b>              | <b>\$297</b>   |

## Supplies

| Commitment Item        | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5410001                | SUP-OFFICE SUPPLIES | 8,892                  | 7,000                                         | 7,161                        | 161            |
| 5410013                | SUP-FOOD & BEVERAGE | 566                    | 800                                           | 818                          | 18             |
| 5410035                | SUP-SOFTWARE        | 1,022                  | 1,200                                         | 1,228                        | 28             |
| <b>Total Supplies:</b> |                     | <b>\$10,479</b>        | <b>\$9,000</b>                                | <b>\$9,207</b>               | <b>\$207</b>   |

## Agency Summary Statement

Total Agency

### Professional Services

| Commitment Item                     | Name            | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-------------------------------------|-----------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5510005                             | PROF SERV-LEGAL | 100,068                | 115,500                                       | 118,157                      | 2,657          |
| 5510400                             | PROF SERV-OTHER | 84,000                 | 93,947                                        | 96,108                       | 2,161          |
| <b>Total Professional Services:</b> |                 | <b>\$184,068</b>       | <b>\$209,447</b>                              | <b>\$214,265</b>             | <b>\$4,818</b> |

### Other Charges

| Commitment Item             | Name           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------|----------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5620014                     | MISC-JUDGMENTS | 5,298                  | —                                             | —                            | —              |
| <b>Total Other Charges:</b> |                | <b>\$5,298</b>         | <b>—</b>                                      | <b>—</b>                     | <b>—</b>       |

### Interagency Transfers

| Commitment Item                     | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5950001                             | IAT-COMMODITY/SERV  | 585                    | 13,614                                        | 13,614                       | —              |
| 5950014                             | IAT-TELEPHONE       | 2,292                  | 3,000                                         | 3,000                        | —              |
| 5950017                             | IAT-INSURANCE       | 15,314                 | 2,773                                         | 2,773                        | —              |
| 5950026                             | IAT-RENTALS         | 32,308                 | 32,308                                        | 32,308                       | —              |
| 5950033                             | IAT-INTER AGY TRANS | 13,937                 | 15,641                                        | 15,641                       | —              |
| 5950058                             | IAT-TECH SVCS       | 5,897                  | 24,320                                        | 24,320                       | —              |
| <b>Total Interagency Transfers:</b> |                     | <b>\$70,333</b>        | <b>\$91,656</b>                               | <b>\$91,656</b>              | <b>—</b>       |

### Acquisitions

| Commitment Item                   | Name              | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|-----------------------------------|-------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5710221                           | ACQ-COMP HARDWARE | —                      | —                                             | 6,000                        | 6,000           |
| <b>Total Acquisitions:</b>        |                   | <b>—</b>               | <b>—</b>                                      | <b>\$6,000</b>               | <b>\$6,000</b>  |
| <b>Total Agency Expenditures:</b> |                   | <b>\$839,482</b>       | <b>\$906,495</b>                              | <b>\$933,824</b>             | <b>\$27,329</b> |

PROGRAM SUMMARY STATEMENT

5631 - Administration

Means of Financing

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 784,482                | 851,495                                       | 878,824                      | 27,329         | 3.21%          |
| STATE GENERAL FUND BY:      | —                      | —                                             | —                            | —              | —              |
| INTERAGENCY TRANSFERS       | 55,000                 | 55,000                                        | 55,000                       | —              | —              |
| FEES & SELF-GENERATED       | —                      | —                                             | —                            | —              | —              |
| STATUTORY DEDICATIONS       | —                      | —                                             | —                            | —              | —              |
| FEDERAL FUNDS               | —                      | —                                             | —                            | —              | —              |
| TOTAL MEANS OF FINANCING    | \$839,482              | \$906,495                                     | \$933,824                    | \$27,329       | 3.01%          |

## Program Expenditures

| Description                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  | Percent Change |
|---------------------------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|----------------|
| Salaries                              | 377,167                | 391,056                                       | 403,556                      | 12,500          | 3.20%          |
| Other Compensation                    | 2,325                  | 6,300                                         | 6,300                        | —               | —              |
| Related Benefits                      | 175,352                | 177,136                                       | 180,436                      | 3,300           | 1.86%          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$554,844</b>       | <b>\$574,492</b>                              | <b>\$590,292</b>             | <b>\$15,800</b> | <b>2.75%</b>   |
| Travel                                | 6,074                  | 9,000                                         | 9,207                        | 207             | 2.30%          |
| Operating Services                    | 8,387                  | 12,900                                        | 13,197                       | 297             | 2.30%          |
| Supplies                              | 10,479                 | 9,000                                         | 9,207                        | 207             | 2.30%          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$24,940</b>        | <b>\$30,900</b>                               | <b>\$31,611</b>              | <b>\$711</b>    | <b>2.30%</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$184,068</b>       | <b>\$209,447</b>                              | <b>\$214,265</b>             | <b>\$4,818</b>  | <b>2.30%</b>   |
| Other Charges                         | 5,298                  | —                                             | —                            | —               | —              |
| Debt Service                          | —                      | —                                             | —                            | —               | —              |
| Interagency Transfers                 | 70,333                 | 91,656                                        | 91,656                       | —               | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$75,631</b>        | <b>\$91,656</b>                               | <b>\$91,656</b>              | <b>—</b>        | <b>—</b>       |
| Acquisitions                          | —                      | —                                             | 6,000                        | 6,000           | —              |
| Major Repairs                         | —                      | —                                             | —                            | —               | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>               | <b>—</b>                                      | <b>\$6,000</b>               | <b>\$6,000</b>  | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$839,482</b>       | <b>\$906,495</b>                              | <b>\$933,824</b>             | <b>\$27,329</b> | <b>3.01%</b>   |

## Program Positions

|                                                 |          |          |          |          |          |
|-------------------------------------------------|----------|----------|----------|----------|----------|
| Classified                                      | —        | —        | —        | —        | —        |
| Unclassified                                    | 4        | 4        | 4        | —        | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>4</b> | <b>4</b> | <b>4</b> | <b>—</b> | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</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> | <b>—</b> |
| <b>TOTAL POSITIONS</b>                          | <b>4</b> | <b>4</b> | <b>4</b> | <b>—</b> | <b>—</b> |

## Cost Detail

## Means of Financing

| Description           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|-----------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| State General Fund    | 784,482                | 851,495                                       | 878,824                      | 27,329          |
| Interagency Transfers | 55,000                 | 55,000                                        | 55,000                       | —               |
| <b>Total:</b>         | <b>\$839,482</b>       | <b>\$906,495</b>                              | <b>\$933,824</b>             | <b>\$27,329</b> |

## Salaries

| Commitment Item        | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5110025                | SAL-UNCLASS-TO-REG | 377,167                | 391,056                                       | 403,556                      | 12,500          |
| <b>Total Salaries:</b> |                    | <b>\$377,167</b>       | <b>\$391,056</b>                              | <b>\$403,556</b>             | <b>\$12,500</b> |

## Other Compensation

| Commitment Item                  | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5120040                          | COMP-BOARD MEMBERS | 2,325                  | 6,300                                         | 6,300                        | —              |
| <b>Total Other Compensation:</b> |                    | <b>\$2,325</b>         | <b>\$6,300</b>                                | <b>\$6,300</b>               | <b>—</b>       |

## Related Benefits

| Commitment Item                | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|--------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5130010                        | RET CONTR-STATE EMP  | 131,028                | 130,636                                       | 133,936                      | 3,300          |
| 5130050                        | POSTRET BENEFITS     | 5,006                  | 5,500                                         | 5,500                        | —              |
| 5130055                        | FICA TAX (OASDI)     | 144                    | 500                                           | 500                          | —              |
| 5130060                        | MEDICARE TAX         | 5,241                  | 5,500                                         | 5,500                        | —              |
| 5130070                        | GRP INS CONTRIBUTION | 33,934                 | 35,000                                        | 35,000                       | —              |
| <b>Total Related Benefits:</b> |                      | <b>\$175,352</b>       | <b>\$177,136</b>                              | <b>\$180,436</b>             | <b>\$3,300</b> |

## Travel

| Commitment Item      | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5210010              | IN-STATE TRAVEL-ADM | 60                     | 1,500                                         | 1,534                        | 34             |
| 5210025              | IN-STATE TRV-BD MEM | 5,524                  | 7,000                                         | 7,161                        | 161            |
| 5210030              | IN-STATE TRV-IT/TRN | 490                    | 500                                           | 512                          | 12             |
| <b>Total Travel:</b> |                     | <b>\$6,074</b>         | <b>\$9,000</b>                                | <b>\$9,207</b>               | <b>\$207</b>   |

## Operating Services

| Commitment Item                  | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5310005                          | SERV-PRINTING        | 859                    | 2,500                                         | 2,558                        | 58             |
| 5310010                          | SERV-DUES & OTHER    | 1,468                  | 1,800                                         | 1,841                        | 41             |
| 5330016                          | MAINT-DATA PROC EQP  | —                      | 100                                           | 102                          | 2              |
| 5340020                          | RENT-EQUIPMENT       | 2,227                  | 2,500                                         | 2,558                        | 58             |
| 5350001                          | UTIL-INTERNET PROVID | 2,745                  | 3,000                                         | 3,069                        | 69             |
| 5350006                          | UTIL-MAIL/DEL/POST   | 1,089                  | 3,000                                         | 3,069                        | 69             |
| <b>Total Operating Services:</b> |                      | <b>\$8,387</b>         | <b>\$12,900</b>                               | <b>\$13,197</b>              | <b>\$297</b>   |

## Supplies

| Commitment Item        | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5410001                | SUP-OFFICE SUPPLIES | 8,892                  | 7,000                                         | 7,161                        | 161            |
| 5410013                | SUP-FOOD & BEVERAGE | 566                    | 800                                           | 818                          | 18             |
| 5410035                | SUP-SOFTWARE        | 1,022                  | 1,200                                         | 1,228                        | 28             |
| <b>Total Supplies:</b> |                     | <b>\$10,479</b>        | <b>\$9,000</b>                                | <b>\$9,207</b>               | <b>\$207</b>   |

## Professional Services

| Commitment Item                     | Name            | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-------------------------------------|-----------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5510005                             | PROF SERV-LEGAL | 100,068                | 115,500                                       | 118,157                      | 2,657          |
| 5510400                             | PROF SERV-OTHER | 84,000                 | 93,947                                        | 96,108                       | 2,161          |
| <b>Total Professional Services:</b> |                 | <b>\$184,068</b>       | <b>\$209,447</b>                              | <b>\$214,265</b>             | <b>\$4,818</b> |

## Other Charges

| Commitment Item             | Name           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------|----------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5620014                     | MISC-JUDGMENTS | 5,298                  | —                                             | —                            | —              |
| <b>Total Other Charges:</b> |                | <b>\$5,298</b>         | <b>—</b>                                      | <b>—</b>                     | <b>—</b>       |

## Interagency Transfers

| Commitment Item                     | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5950001                             | IAT-COMMODITY/SERV  | 585                    | 13,614                                        | 13,614                       | —              |
| 5950014                             | IAT-TELEPHONE       | 2,292                  | 3,000                                         | 3,000                        | —              |
| 5950017                             | IAT-INSURANCE       | 15,314                 | 2,773                                         | 2,773                        | —              |
| 5950026                             | IAT-RENTALS         | 32,308                 | 32,308                                        | 32,308                       | —              |
| 5950033                             | IAT-INTER AGY TRANS | 13,937                 | 15,641                                        | 15,641                       | —              |
| 5950058                             | IAT-TECH SVCS       | 5,897                  | 24,320                                        | 24,320                       | —              |
| <b>Total Interagency Transfers:</b> |                     | <b>\$70,333</b>        | <b>\$91,656</b>                               | <b>\$91,656</b>              | <b>—</b>       |

## Acquisitions

| Commitment Item                            | Name              | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|--------------------------------------------|-------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5710221                                    | ACQ-COMP HARDWARE | —                      | —                                             | 6,000                        | 6,000           |
| <b>Total Acquisitions:</b>                 |                   | <b>—</b>               | <b>—</b>                                      | <b>\$6,000</b>               | <b>\$6,000</b>  |
| <b>Total Expenditures for Program 5631</b> |                   | <b>\$839,482</b>       | <b>\$906,495</b>                              | <b>\$933,824</b>             | <b>\$27,329</b> |
| <b>Total Agency Expenditures:</b>          |                   | <b>\$839,482</b>       | <b>\$906,495</b>                              | <b>\$933,824</b>             | <b>\$27,329</b> |

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Form ID |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|---------|
| INTERAGENCY TRANSFERS       | 55,000                 | 55,000                                        | 55,000                       | —              | 45068   |
| Total Interagency Transfers | \$55,000               | \$55,000                                      | \$55,000                     | —              |         |
| Total Sources of Funding:   | \$55,000               | \$55,000                                      | \$55,000                     | —              |         |

## SOURCE OF FUNDING DETAIL

## Interagency Transfers

## Form 45068 — 563 Interagency Transfer from OSP

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 Projected |               |            |
|---------------------------------------|--------------------------------------------|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
|                                       | Means of Financing                         | In-Kind Match | Cash Match | Means of Financing        | In-Kind Match | Cash Match | Means of Financing    | In-Kind Match | Cash Match |
| Salaries                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Other Compensation                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Related Benefits                      | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$55,000</b>                            | —             | —          | <b>\$55,000</b>           | —             | —          | <b>\$55,000</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>\$55,000</b>                            | —             | —          | <b>\$55,000</b>           | —             | —          | <b>\$55,000</b>       | —             | —          |

## Form 45068 — 563 Interagency Transfer from OSP

| Question                                           | Narrative Response                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| State the purpose, source and legal citation.      | The State Police Commission develops and administers cadet exams as well as promotional exams for commissioned officers of the State Police Service. The Department of Public Safety provides an interagency transfer of funds to offset costs related to the administration of testing services provided by the State Police Commission. |
| Agency discretion or Federal requirement?          | No, it reflects actual projected operating costs.                                                                                                                                                                                                                                                                                         |
| Describe any budgetary peculiarities.              | There are no known budgetary peculiarities.                                                                                                                                                                                                                                                                                               |
| Is the Total Request amount for multiple years?    | N/A                                                                                                                                                                                                                                                                                                                                       |
| Additional information or comments.                | N/A                                                                                                                                                                                                                                                                                                                                       |
| Provide the amount of any indirect costs.          | N/A                                                                                                                                                                                                                                                                                                                                       |
| Any indirect costs funded with other MOF?          | N/A                                                                                                                                                                                                                                                                                                                                       |
| Objectives and indicators in the Operational Plan. | N/A                                                                                                                                                                                                                                                                                                                                       |
| Additional information or comments.                | N/A                                                                                                                                                                                                                                                                                                                                       |

**EXPENDITURES BY MEANS OF FINANCING****Existing Operating Budget**

| <b>Expenditures</b>                   | <b>Used as a Cash Match</b> | <b>Total Means of Financing By Expenditure</b> | <b>Total State General Fund</b> | <b>Interagency Transfers<br/>Form ID 45068<br/>INTERAGENCY TRANSFERS</b> |
|---------------------------------------|-----------------------------|------------------------------------------------|---------------------------------|--------------------------------------------------------------------------|
| Salaries                              | —                           | 391,056                                        | 391,056                         | —                                                                        |
| Other Compensation                    | —                           | 6,300                                          | 6,300                           | —                                                                        |
| Related Benefits                      | —                           | 177,136                                        | 177,136                         | —                                                                        |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>                    | <b>\$574,492</b>                               | <b>\$574,492</b>                | <b>—</b>                                                                 |
| Travel                                | —                           | 9,000                                          | 9,000                           | —                                                                        |
| Operating Services                    | —                           | 12,900                                         | 12,900                          | —                                                                        |
| Supplies                              | —                           | 9,000                                          | 9,000                           | —                                                                        |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                    | <b>\$30,900</b>                                | <b>\$30,900</b>                 | <b>—</b>                                                                 |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                    | <b>\$209,447</b>                               | <b>\$154,447</b>                | <b>\$55,000</b>                                                          |
| Other Charges                         | —                           | —                                              | —                               | —                                                                        |
| Debt Service                          | —                           | —                                              | —                               | —                                                                        |
| Interagency Transfers                 | —                           | 91,656                                         | 91,656                          | —                                                                        |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>                    | <b>\$91,656</b>                                | <b>\$91,656</b>                 | <b>—</b>                                                                 |
| Acquisitions                          | —                           | —                                              | —                               | —                                                                        |
| Major Repairs                         | —                           | —                                              | —                               | —                                                                        |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                    | <b>—</b>                                       | <b>—</b>                        | <b>—</b>                                                                 |
| <b>TOTAL EXPENDITURES</b>             | <b>—</b>                    | <b>\$906,495</b>                               | <b>\$851,495</b>                | <b>\$55,000</b>                                                          |

## Total Request

| Expenditures                          | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers<br>Form ID 45068<br>INTERAGENCY TRANSFERS |
|---------------------------------------|----------------------|-----------------------------------------|--------------------------|-----------------------------------------------------------------|
| Salaries                              | —                    | 403,556                                 | 403,556                  | —                                                               |
| Other Compensation                    | —                    | 6,300                                   | 6,300                    | —                                                               |
| Related Benefits                      | —                    | 180,436                                 | 180,436                  | —                                                               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>             | <b>\$590,292</b>                        | <b>\$590,292</b>         | <b>—</b>                                                        |
| Travel                                | —                    | 9,207                                   | 9,207                    | —                                                               |
| Operating Services                    | —                    | 13,197                                  | 13,197                   | —                                                               |
| Supplies                              | —                    | 9,207                                   | 9,207                    | —                                                               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             | <b>\$31,611</b>                         | <b>\$31,611</b>          | <b>—</b>                                                        |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             | <b>\$214,265</b>                        | <b>\$159,265</b>         | <b>\$55,000</b>                                                 |
| Other Charges                         | —                    | —                                       | —                        | —                                                               |
| Debt Service                          | —                    | —                                       | —                        | —                                                               |
| Interagency Transfers                 | —                    | 91,656                                  | 91,656                   | —                                                               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>             | <b>\$91,656</b>                         | <b>\$91,656</b>          | <b>—</b>                                                        |
| Acquisitions                          | —                    | 6,000                                   | 6,000                    | —                                                               |
| Major Repairs                         | —                    | —                                       | —                        | —                                                               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             | <b>\$6,000</b>                          | <b>\$6,000</b>           | <b>—</b>                                                        |
| <b>TOTAL EXPENDITURES</b>             | <b>—</b>             | <b>\$933,824</b>                        | <b>\$878,824</b>         | <b>\$55,000</b>                                                 |

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

| Source                                                                                                 | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTERAGENCY TRANSFERS                                                                                  | 4710058         | MR-INT AGCY-SERVICES | 55,000              | 55,000           | 55,000                | —                                |
| Total Collections/Income                                                                               |                 |                      | \$55,000            | \$55,000         | \$55,000              | —                                |
| TYPE                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                             |                 |                      | 55,000              | 55,000           | 55,000                | —                                |
| Total Expenditures, Transfers and Carry Forwards to Next FY                                            |                 |                      | \$55,000            | \$55,000         | \$55,000              | —                                |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY |                 |                      | —                   | —                | —                     | —                                |

Justification of Differences

Form 46149 — 563 IAT

| Question                                       | Narrative Response |
|------------------------------------------------|--------------------|
| Explain any transfers to other appropriations. |                    |
| Break out INA by Source of Funding.            | N/A                |
| Additional information or comments.            | N/A                |

## SCHEDULE OF REQUESTED EXPENDITURES

### 5631 - Administration

#### Travel

| FY2026-2027<br>Request | Description                                                   |
|------------------------|---------------------------------------------------------------|
| 7,161                  | General travel for State Police Commission Board Members.     |
| 1,534                  | Travel for meetings and conferences for administrative staff. |
| 512                    | Travel for training for administrative staff.                 |
| <b>\$9,207</b>         | <b>Total Travel</b>                                           |

#### Operating Services

| FY2026-2027<br>Request | Description                                                                  |
|------------------------|------------------------------------------------------------------------------|
| 102                    | Computer equipment maintenance for storage devices and networking equipment. |
| 3,069                  | Expenditures for post office box and postage.                                |
| 2,558                  | Expenditures for printing services.                                          |
| 3,069                  | Internet Services for the State Police Commission office.                    |
| 1,841                  | Membership dues and subscription services.                                   |
| 2,558                  | Rental of a multifunction copy machine.                                      |
| <b>\$13,197</b>        | <b>Total Operating Services</b>                                              |

#### Supplies

| FY2026-2027<br>Request | Description                                                         |
|------------------------|---------------------------------------------------------------------|
| 818                    | Meals, snacks, and/or refreshments for monthly commission meetings. |
| 1,228                  | Software license renewals.                                          |
| 7,161                  | Supply expenditure for general office supplies.                     |
| <b>\$9,207</b>         | <b>Total Supplies</b>                                               |

**Professional Services**

| <b>FY2026-2027<br/>Request</b> | <b>Means of Financing</b>          | <b>Description</b>                                                                                                                              |
|--------------------------------|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 7,253                          | State General Fund                 |                                                                                                                                                 |
| <b>\$7,253</b>                 |                                    | <b>Cadet Application System via NEOGOV</b>                                                                                                      |
| 118,157                        | State General Fund                 |                                                                                                                                                 |
| <b>\$118,157</b>               |                                    | <b>Professional legal representation as special counsel to the Commission, its Director, and to serve as Commission Referee when requested.</b> |
| 33,855                         | State General Fund                 |                                                                                                                                                 |
| <b>\$33,855</b>                |                                    | <b>Professional testing services for the development, scoring, and validation of custom hiring examinations and promotional examinations.</b>   |
| 55,000                         | Interagency Transfers              |                                                                                                                                                 |
| <b>\$55,000</b>                |                                    | <b>Professional testing services funded with IAT for LSP cadet and promotional exams.</b>                                                       |
| <b>\$214,265</b>               | <b>Total Professional Services</b> |                                                                                                                                                 |

**Other Charges**

| <b>FY2026-2027<br/>Request</b> | <b>Means of Financing</b>  | <b>Description</b>                                                                   |
|--------------------------------|----------------------------|--------------------------------------------------------------------------------------|
| 6,000                          | State General Fund         |                                                                                      |
| <b>\$6,000</b>                 |                            | <b>Upgrade of computer equipment in accordance with the OTM life cycle schedule.</b> |
| <b>\$6,000</b>                 | <b>Total Other Charges</b> |                                                                                      |

**Interagency Transfers**

| <b>FY2026-2027<br/>Request</b> | <b>Means of Financing</b> | <b>Receiving Agency</b>           | <b>Description</b>                                                                                                                      |
|--------------------------------|---------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| 13,614                         | State General Fund        |                                   |                                                                                                                                         |
| <b>\$13,614</b>                |                           | <b>DIVISION OF ADMINISTRATION</b> | <b>General Services. OSUP - funding allocated based on a pro-rata share basis of payroll checks and EFTs processed for this agency.</b> |
| 15,641                         | State General Fund        |                                   |                                                                                                                                         |
| <b>\$15,641</b>                |                           | <b>LEGISLATIVE AUDITOR</b>        | <b>LLA - allocation for funding of LLA audit activity</b>                                                                               |

**Interagency Transfers** *(continued)*

| <b>FY2026-2027<br/>Request</b> | <b>Means of Financing</b>          | <b>Receiving Agency</b>               | <b>Description</b>                                                                                             |
|--------------------------------|------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------------------|
| 32,308                         | State General Fund                 |                                       |                                                                                                                |
| <b>\$32,308</b>                |                                    | <b>AGRICULTURE AND FORESTRY FUNDS</b> | <b>Office Facilities Corporation - funding allocated for office rental contract with Dept. of Agriculture.</b> |
| 2,773                          | State General Fund                 |                                       |                                                                                                                |
| <b>\$2,773</b>                 |                                    | <b>OFFICE OF RISK MANAGEMENT</b>      | <b>ORM - funding allocated for Insurance Premium</b>                                                           |
| 3,000                          | State General Fund                 |                                       |                                                                                                                |
| <b>\$3,000</b>                 |                                    | <b>OFF. TELECOMMUNICATIONS MGMT</b>   | <b>OTM - Funding allocated for local phone services.</b>                                                       |
| 24,320                         | State General Fund                 |                                       |                                                                                                                |
| <b>\$24,320</b>                |                                    | <b>DOA-OFFICE OF TECHNOLOGY SVCS</b>  | <b>SWE/365 licensing and support, database support, General Informatics support.</b>                           |
| <b>\$91,656</b>                | <b>Total Interagency Transfers</b> |                                       |                                                                                                                |

**Acquisitions**

| <b>FY2026-2027<br/>Request</b> | <b>Means of Financing</b> | <b>New/Replacement</b> | <b>Acquisition Type</b> | <b>Quantity</b> | <b>Description</b> |
|--------------------------------|---------------------------|------------------------|-------------------------|-----------------|--------------------|
| 6,000                          | State General Fund        |                        |                         |                 |                    |
| <b>\$6,000</b>                 |                           | <b>Replace</b>         | <b>COMPUTER</b>         | <b>4</b>        |                    |
| <b>\$6,000</b>                 | <b>Total Acquisitions</b> |                        |                         |                 |                    |

# Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description                 | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation | Compulsory | Workload | Other   | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------|-----------------------------------------------|---------------|-----------|------------|----------|---------|------------------------------------------------|
| STATE GENERAL FUND (Direct) | 851,495                                       | —             | 5,529     | 15,800     | —        | 6,000   | 878,824                                        |
| STATE GENERAL FUND BY:      | —                                             | —             | —         | —          | —        | —       | —                                              |
| INTERAGENCY TRANSFERS       | 55,000                                        | —             | —         | —          | —        | —       | 55,000                                         |
| FEES & SELF-GENERATED       | —                                             | —             | —         | —          | —        | —       | —                                              |
| STATUTORY DEDICATIONS       | —                                             | —             | —         | —          | —        | —       | —                                              |
| FEDERAL FUNDS               | —                                             | —             | —         | —          | —        | —       | —                                              |
| TOTAL MEANS OF FINANCING    | \$906,495                                     | —             | \$5,529   | \$15,800   | —        | \$6,000 | \$933,824                                      |

Statutory Dedications

| Description | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2026-2027<br>Requested<br>Continuation Level |
|-------------|-----------------------------------------------|---------------|-----------|------------|----------|-------|------------------------------------------------|
| Total:      | —                                             | —             | —         | —          | —        | —     | —                                              |

## Expenditures and Positions

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation      | Compulsory      | Workload | Other          | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|---------------|----------------|-----------------|----------|----------------|------------------------------------------------|
| Salaries                                            | 391,056                                       | —             | —              | 12,500          | —        | —              | 403,556                                        |
| Other Compensation                                  | 6,300                                         | —             | —              | —               | —        | —              | 6,300                                          |
| Related Benefits                                    | 177,136                                       | —             | —              | 3,300           | —        | —              | 180,436                                        |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$574,492</b>                              | <b>—</b>      | <b>—</b>       | <b>\$15,800</b> | <b>—</b> | <b>—</b>       | <b>\$590,292</b>                               |
| Travel                                              | 9,000                                         | —             | 207            | —               | —        | —              | 9,207                                          |
| Operating Services                                  | 12,900                                        | —             | 297            | —               | —        | —              | 13,197                                         |
| Supplies                                            | 9,000                                         | —             | 207            | —               | —        | —              | 9,207                                          |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$30,900</b>                               | <b>—</b>      | <b>\$711</b>   | <b>—</b>        | <b>—</b> | <b>—</b>       | <b>\$31,611</b>                                |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$209,447</b>                              | <b>—</b>      | <b>\$4,818</b> | <b>—</b>        | <b>—</b> | <b>—</b>       | <b>\$214,265</b>                               |
| Other Charges                                       | —                                             | —             | —              | —               | —        | —              | —                                              |
| Debt Service                                        | —                                             | —             | —              | —               | —        | —              | —                                              |
| Interagency Transfers                               | 91,656                                        | —             | —              | —               | —        | —              | 91,656                                         |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$91,656</b>                               | <b>—</b>      | <b>—</b>       | <b>—</b>        | <b>—</b> | <b>—</b>       | <b>\$91,656</b>                                |
| Acquisitions                                        | —                                             | —             | —              | —               | —        | 6,000          | 6,000                                          |
| Major Repairs                                       | —                                             | —             | —              | —               | —        | —              | —                                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>                                      | <b>—</b>      | <b>—</b>       | <b>—</b>        | <b>—</b> | <b>\$6,000</b> | <b>\$6,000</b>                                 |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$906,495</b>                              | <b>—</b>      | <b>\$5,529</b> | <b>\$15,800</b> | <b>—</b> | <b>\$6,000</b> | <b>\$933,824</b>                               |
| Classified                                          | —                                             | —             | —              | —               | —        | —              | —                                              |
| Unclassified                                        | 4                                             | —             | —              | —               | —        | —              | 4                                              |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>4</b>                                      | <b>—</b>      | <b>—</b>       | <b>—</b>        | <b>—</b> | <b>—</b>       | <b>4</b>                                       |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>      | <b>—</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>        | <b>—</b> | <b>—</b>       | <b>—</b>                                       |

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED****Form 48166 — 563 Adjusting System Automated Inflation  
Means of Financing**

|                                 | Amount  |
|---------------------------------|---------|
| STATE GENERAL FUND (Direct)     | 1,265   |
| STATE GENERAL FUND BY:          | —       |
| INTERAGENCY TRANSFERS           | (1,265) |
| FEES & SELF-GENERATED           | —       |
| STATUTORY DEDICATIONS           | —       |
| FEDERAL FUNDS                   | —       |
| <b>TOTAL MEANS OF FINANCING</b> | —       |

**Expenditures**

|                                       | Amount |
|---------------------------------------|--------|
| 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>             | —      |

**Positions**

|                                                 | FTE |
|-------------------------------------------------|-----|
| 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

Total Agency  
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 4,264          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | 1,265          |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$5,529</b> |

Expenditures

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | 207            |
| Operating Services                    | 297            |
| Supplies                              | 207            |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$711</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$4,818</b> |
| Other Charges                         | —              |
| Debt Service                          | —              |
| Interagency Transfers                 | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>       |
| Acquisitions                          | —              |
| Major Repairs                         | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$5,529</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> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 48164 — 563 Annual Market Rate Increase**  
**Means of Financing**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 15,800          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$15,800</b> |

**Expenditures**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | 12,500          |
| Other Compensation                    | —               |
| Related Benefits                      | 3,300           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$15,800</b> |
| Travel                                | —               |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>        |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>        |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>        |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$15,800</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> |

**Form 48168 — 563 Computer Equipment Upgrade****Means of Financing**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 6,000          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$6,000</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                         | —              |
| Debt Service                          | —              |
| Interagency Transfers                 | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>       |
| Acquisitions                          | 6,000          |
| Major Repairs                         | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$6,000</b> |
| <b>TOTAL EXPENDITURES</b>             | <b>\$6,000</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

## 5631 - Administration

## Means of Financing

| Description                     | Existing Operating<br>Budget<br>as of 10/02/2025 | Non-Recurring | Inflation      | Compulsory      | Workload | Other          | FY2026-2027<br>Requested<br>Continuation Level |
|---------------------------------|--------------------------------------------------|---------------|----------------|-----------------|----------|----------------|------------------------------------------------|
| STATE GENERAL FUND (Direct)     | 851,495                                          | —             | 5,529          | 15,800          | —        | 6,000          | 878,824                                        |
| STATE GENERAL FUND BY:          | —                                                | —             | —              | —               | —        | —              | —                                              |
| INTERAGENCY TRANSFERS           | 55,000                                           | —             | —              | —               | —        | —              | 55,000                                         |
| FEES & SELF-GENERATED           | —                                                | —             | —              | —               | —        | —              | —                                              |
| STATUTORY DEDICATIONS           | —                                                | —             | —              | —               | —        | —              | —                                              |
| FEDERAL FUNDS                   | —                                                | —             | —              | —               | —        | —              | —                                              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$906,495</b>                                 | <b>—</b>      | <b>\$5,529</b> | <b>\$15,800</b> | <b>—</b> | <b>\$6,000</b> | <b>\$933,824</b>                               |

## Expenditures and Positions

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation      | Compulsory      | Workload | Other          | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|---------------|----------------|-----------------|----------|----------------|------------------------------------------------|
| Salaries                                            | 391,056                                       | —             | —              | 12,500          | —        | —              | 403,556                                        |
| Other Compensation                                  | 6,300                                         | —             | —              | —               | —        | —              | 6,300                                          |
| Related Benefits                                    | 177,136                                       | —             | —              | 3,300           | —        | —              | 180,436                                        |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$574,492</b>                              | <b>—</b>      | <b>—</b>       | <b>\$15,800</b> | <b>—</b> | <b>—</b>       | <b>\$590,292</b>                               |
| Travel                                              | 9,000                                         | —             | 207            | —               | —        | —              | 9,207                                          |
| Operating Services                                  | 12,900                                        | —             | 297            | —               | —        | —              | 13,197                                         |
| Supplies                                            | 9,000                                         | —             | 207            | —               | —        | —              | 9,207                                          |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$30,900</b>                               | <b>—</b>      | <b>\$711</b>   | <b>—</b>        | <b>—</b> | <b>—</b>       | <b>\$31,611</b>                                |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$209,447</b>                              | <b>—</b>      | <b>\$4,818</b> | <b>—</b>        | <b>—</b> | <b>—</b>       | <b>\$214,265</b>                               |
| Other Charges                                       | —                                             | —             | —              | —               | —        | —              | —                                              |
| Debt Service                                        | —                                             | —             | —              | —               | —        | —              | —                                              |
| Interagency Transfers                               | 91,656                                        | —             | —              | —               | —        | —              | 91,656                                         |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$91,656</b>                               | <b>—</b>      | <b>—</b>       | <b>—</b>        | <b>—</b> | <b>—</b>       | <b>\$91,656</b>                                |
| Acquisitions                                        | —                                             | —             | —              | —               | —        | 6,000          | 6,000                                          |
| Major Repairs                                       | —                                             | —             | —              | —               | —        | —              | —                                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>                                      | <b>—</b>      | <b>—</b>       | <b>—</b>        | <b>—</b> | <b>\$6,000</b> | <b>\$6,000</b>                                 |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$906,495</b>                              | <b>—</b>      | <b>\$5,529</b> | <b>\$15,800</b> | <b>—</b> | <b>\$6,000</b> | <b>\$933,824</b>                               |
| Classified                                          | —                                             | —             | —              | —               | —        | —              | —                                              |
| Unclassified                                        | 4                                             | —             | —              | —               | —        | —              | 4                                              |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>4</b>                                      | <b>—</b>      | <b>—</b>       | <b>—</b>        | <b>—</b> | <b>—</b>       | <b>4</b>                                       |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>      | <b>—</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>        | <b>—</b> | <b>—</b>       | <b>—</b>                                       |

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM****Form 48211 — FY26-27 Standard Inflation Adjustment****5631 - Administration****Means of Financing**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 4,264          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | 1,265          |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$5,529</b> |

**Expenditures**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | 207            |
| Operating Services                    | 297            |
| Supplies                              | 207            |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$711</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$4,818</b> |
| Other Charges                         | —              |
| Debt Service                          | —              |
| Interagency Transfers                 | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>       |
| Acquisitions                          | —              |
| Major Repairs                         | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$5,529</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> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

**Supporting Detail****Means of Financing**

| Description           | Amount         |
|-----------------------|----------------|
| Interagency Transfers | 1,265          |
| State General Fund    | 4,264          |
| <b>Total:</b>         | <b>\$5,529</b> |

**Travel**

| Commitment item | Name                | Amount       |
|-----------------|---------------------|--------------|
| 5210010         | IN-STATE TRAVEL-ADM | 34           |
| 5210025         | IN-STATE TRV-BD MEM | 161          |
| 5210030         | IN-STATE TRV-IT/TRN | 12           |
| <b>Total:</b>   |                     | <b>\$207</b> |

**Operating Services**

| Commitment item | Name                 | Amount       |
|-----------------|----------------------|--------------|
| 5310005         | SERV-PRINTING        | 58           |
| 5310010         | SERV-DUES & OTHER    | 41           |
| 5330016         | MAINT-DATA PROC EQP  | 2            |
| 5340020         | RENT-EQUIPMENT       | 58           |
| 5350001         | UTIL-INTERNET PROVID | 69           |
| 5350006         | UTIL-MAIL/DEL/POST   | 69           |
| <b>Total:</b>   |                      | <b>\$297</b> |

**Supplies**

| Commitment item | Name                | Amount       |
|-----------------|---------------------|--------------|
| 5410001         | SUP-OFFICE SUPPLIES | 161          |
| 5410013         | SUP-FOOD & BEVERAGE | 18           |
| 5410035         | SUP-SOFTWARE        | 28           |
| <b>Total:</b>   |                     | <b>\$207</b> |

**Professional Services**

| Commitment item | Name            | Amount         |
|-----------------|-----------------|----------------|
| 5510005         | PROF SERV-LEGAL | 2,657          |
| 5510400         | PROF SERV-OTHER | 2,161          |
| <b>Total:</b>   |                 | <b>\$4,818</b> |

**Form 48166 — 563 Adjusting System Automated Inflation****5631 - Administration****MEANS OF FINANCING**

|                                 | Amount  |
|---------------------------------|---------|
| STATE GENERAL FUND (Direct)     | 1,265   |
| STATE GENERAL FUND BY:          | —       |
| INTERAGENCY TRANSFERS           | (1,265) |
| FEES & SELF-GENERATED           | —       |
| STATUTORY DEDICATIONS           | —       |
| FEDERAL FUNDS                   | —       |
| <b>TOTAL MEANS OF FINANCING</b> | —       |

**EXPENDITURES**

|                                       | Amount |
|---------------------------------------|--------|
| 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>             | —      |

**AUTHORIZED POSITIONS**

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

| Question                                         | Narrative Response                                                                                                                                                 |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | The system automatically adjusts SGF and IAT funds for inflation; however, the IAT funds are fixed at \$55,000. Therefore, the total request should come from SGF. |
| Cite performance indicators for the adjustment.  | N/A                                                                                                                                                                |
| What would the impact be if this is not funded?  | N/A                                                                                                                                                                |
| Is revenue a fixed amount or can it be adjusted? | N/A                                                                                                                                                                |
| Is the expenditure of these revenues restricted? | N/A                                                                                                                                                                |
| Additional information or comments.              | N/A                                                                                                                                                                |

**Form 48164 — 563 Annual Market Rate Increase****5631 - Administration****MEANS OF FINANCING**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 15,800          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$15,800</b> |

**EXPENDITURES**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | 12,500          |
| Other Compensation                    | —               |
| Related Benefits                      | 3,300           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$15,800</b> |
| Travel                                | —               |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>        |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>        |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>        |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$15,800</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> |

| Question                                         | Narrative Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | Salaries for FY27 will include market adjustments for the four unclassified full-time employees of the Commission. The State Police Commission unanimously adopted a formal pay schedule (with quartiles) on 10/10/2019 for SPC unclassified positions based on duties comparable with those in the classified State Civil Service (SCS); the pay schedule was revised by a unanimous vote of the Commission on 8/10/2023 to align with updated SCS rates. The State Police Commission will evaluate employee performance annually and grant market-based increases based on the employee's placement in the pay schedule, again using the SCS classified model for market adjustments. These annualized adjustments are necessary to mitigate attrition of employees to SCS positions that receive annual base pay market adjustments. |
| Cite performance indicators for the adjustment.  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| What would the impact be if this is not funded?  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Is revenue a fixed amount or can it be adjusted? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Is the expenditure of these revenues restricted? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Additional information or comments.              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

**Form 48168 — 563 Computer Equipment Upgrade****5631 - Administration****MEANS OF FINANCING**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 6,000          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$6,000</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                         | —              |
| Debt Service                          | —              |
| Interagency Transfers                 | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>       |
| Acquisitions                          | 6,000          |
| Major Repairs                         | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$6,000</b> |
| <b>TOTAL EXPENDITURES</b>             | <b>\$6,000</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> |

| Question                                         | Narrative Response                                                                                                                                                                           |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | SPC computers are not part of OTS; however, the SPC follows the OTS established 48-month life cycle for device replacement. Current technology is scheduled for upgrade/replacement in FY27. |
| Cite performance indicators for the adjustment.  | N/A                                                                                                                                                                                          |
| What would the impact be if this is not funded?  | They agency would not be in alignment with the OTS established life cycle for device replacement.                                                                                            |
| Is revenue a fixed amount or can it be adjusted? | N/A                                                                                                                                                                                          |
| Is the expenditure of these revenues restricted? | N/A                                                                                                                                                                                          |
| Additional information or comments.              | N/A                                                                                                                                                                                          |



A quote for your consideration.

To retrieve this eQuote online, log in to your [Dell Premier Page](#) and search for your eQuote number under “Quotes” in the top menu bar.

|                            |                                                                                          |
|----------------------------|------------------------------------------------------------------------------------------|
| Quote No.:                 | 3000195140733.1                                                                          |
| Total (USD):               | \$5,940.85                                                                               |
| eQuote Name:               | SPC FY27 upgrade                                                                         |
| eQuote Creator:            | jason.hannaman@la.gov                                                                    |
| Quoted On:                 | Oct. 09, 2025                                                                            |
| Expires By:                | Nov. 08, 2025                                                                            |
| Company Name:              | LA OFFICE OF TECH SERVICES                                                               |
| Customer Number:           | 138831890                                                                                |
| Premier Page Name:         | State of Louisiana - Office of Technology Services NASPO ValuePoint 4400002525 / WN14AGW |
| Contract Name:             | Dell NASPO Computer Equipment PA - Louisiana                                             |
| Contract Code:             | C000001115557                                                                            |
| Customer Agreement Number: | 23026 / 4400028252                                                                       |

Billing Address:  
LA OFFICE OF TECH SERVICES  
MANAGEMENT PAYMENT  
PO BOX 3898  
BATON ROUGE , LA 70821-3898

Pricing Summary

|                                    | Qty | Unit Price   | Discounted Unit Price | Subtotal   |
|------------------------------------|-----|--------------|-----------------------|------------|
| 1. Dell Pro 14                     | 3   | \$3,071.17   | \$1,213.11            | \$3,639.33 |
| Premier discount                   |     | - \$1,858.06 |                       |            |
| 2. Dell Pro Max Tower              | 1   | \$3,848.76   | \$1,367.06            | \$1,367.06 |
| Premier discount                   |     | - \$2,481.70 |                       |            |
| 3. New Thunderbolt Smart Dock      | 3   | \$478.99     | \$209.00              | \$627.00   |
| Premier discount                   |     | - \$269.99   |                       |            |
| 4. Standard Wired Keyboard & Mouse | 4   | \$37.49      | \$15.93               | \$63.72    |
| Premier discount                   |     | - \$21.56    |                       |            |
| 5. Dell 27" Hub Monitor P2725DE    | 1   | \$532.99     | \$243.74              | \$243.74   |
| Premier discount                   |     | - \$289.25   |                       |            |
|                                    |     |              | Subtotal:             | \$5,940.85 |
|                                    |     |              | Shipping:             | \$0.00     |
|                                    |     |              | Estimated Tax:        | \$0.00     |
|                                    |     |              | Total (USD):          | \$5,940.85 |

Shipping Address:  
Louisiana State Police Commission  
Hannaman Jason  
5825 Florida Blvd Ste 1180  
Baton Rouge , LA 70806-4296

Shipping Method:  
FREE Standard Delivery

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing                              | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation<br>Adjustment | FY2026-2027 Requested<br>in this Adjustment<br>Package | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)                     | 851,495                                       | 27,329                                              | —                                                      | 878,824                              |
| STATE GENERAL FUND BY:                          | —                                             | —                                                   | —                                                      | —                                    |
| INTERAGENCY TRANSFERS                           | 55,000                                        | —                                                   | —                                                      | 55,000                               |
| FEES & SELF-GENERATED                           | —                                             | —                                                   | —                                                      | —                                    |
| STATUTORY DEDICATIONS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEDERAL FUNDS                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$906,495</b>                              | <b>\$27,329</b>                                     | <b>—</b>                                               | <b>\$933,824</b>                     |
| Salaries                                        | 391,056                                       | 12,500                                              | —                                                      | 403,556                              |
| Other Compensation                              | 6,300                                         | —                                                   | —                                                      | 6,300                                |
| Related Benefits                                | 177,136                                       | 3,300                                               | —                                                      | 180,436                              |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$574,492</b>                              | <b>\$15,800</b>                                     | <b>—</b>                                               | <b>\$590,292</b>                     |
| Travel                                          | 9,000                                         | 207                                                 | —                                                      | 9,207                                |
| Operating Services                              | 12,900                                        | 297                                                 | —                                                      | 13,197                               |
| Supplies                                        | 9,000                                         | 207                                                 | —                                                      | 9,207                                |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$30,900</b>                               | <b>\$711</b>                                        | <b>—</b>                                               | <b>\$31,611</b>                      |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$209,447</b>                              | <b>\$4,818</b>                                      | <b>—</b>                                               | <b>\$214,265</b>                     |
| Other Charges                                   | —                                             | —                                                   | —                                                      | —                                    |
| Debt Service                                    | —                                             | —                                                   | —                                                      | —                                    |
| Interagency Transfers                           | 91,656                                        | —                                                   | —                                                      | 91,656                               |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$91,656</b>                               | <b>—</b>                                            | <b>—</b>                                               | <b>\$91,656</b>                      |
| Acquisitions                                    | —                                             | 6,000                                               | —                                                      | 6,000                                |
| Major Repairs                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                      | <b>\$6,000</b>                                      | <b>—</b>                                               | <b>\$6,000</b>                       |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$906,495</b>                              | <b>\$27,329</b>                                     | <b>—</b>                                               | <b>\$933,824</b>                     |
| Classified                                      | —                                             | —                                                   | —                                                      | —                                    |
| Unclassified                                    | 4                                             | —                                                   | —                                                      | 4                                    |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>4</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>4</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**

| <b>Means of Financing</b>                           | <b>Requested in this<br/>Adjustment Package</b> | <b>5631<br/>Administration</b> |
|-----------------------------------------------------|-------------------------------------------------|--------------------------------|
| STATE GENERAL FUND (Direct)                         | —                                               | —                              |
| STATE GENERAL FUND BY:                              | —                                               | —                              |
| INTERAGENCY TRANSFERS                               | —                                               | —                              |
| FEES & SELF-GENERATED                               | —                                               | —                              |
| STATUTORY DEDICATIONS                               | —                                               | —                              |
| FEDERAL FUNDS                                       | —                                               | —                              |
| <b>TOTAL MEANS OF FINANCING</b>                     | <b>—</b>                                        | <b>—</b>                       |
| Salaries                                            | —                                               | —                              |
| Other Compensation                                  | —                                               | —                              |
| Related Benefits                                    | —                                               | —                              |
| <b>TOTAL SALARIES</b>                               | <b>—</b>                                        | <b>—</b>                       |
| Travel                                              | —                                               | —                              |
| Operating Services                                  | —                                               | —                              |
| Supplies                                            | —                                               | —                              |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>—</b>                                        | <b>—</b>                       |
| <b>PROFESSIONAL SERVICES</b>                        | <b>—</b>                                        | <b>—</b>                       |
| Other Charges                                       | —                                               | —                              |
| Debt Service                                        | —                                               | —                              |
| Interagency Transfers                               | —                                               | —                              |
| <b>TOTAL OTHER CHARGES</b>                          | <b>—</b>                                        | <b>—</b>                       |
| Acquisitions                                        | —                                               | —                              |
| Major Repairs                                       | —                                               | —                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>                                        | <b>—</b>                       |
| <b>TOTAL EXPENDITURES &amp; REQUEST</b>             | <b>—</b>                                        | <b>—</b>                       |
| <b>Classified</b>                                   | <b>—</b>                                        | <b>—</b>                       |
| <b>Unclassified</b>                                 | <b>—</b>                                        | <b>—</b>                       |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>              | <b>—</b>                                        | <b>—</b>                       |
| <b>TOTAL AUTHORIZED OTHER CHARGES<br/>POSITIONS</b> | <b>—</b>                                        | <b>—</b>                       |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>—</b>                                        | <b>—</b>                       |

## PROGRAM SUMMARY STATEMENT

## 5631 - Administration

| Means of Financing                              | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation<br>Adjustment | FY2026-2027 Requested<br>in this Adjustment<br>Package | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)                     | 851,495                                       | 27,329                                              | —                                                      | 878,824                              |
| STATE GENERAL FUND BY:                          | —                                             | —                                                   | —                                                      | —                                    |
| INTERAGENCY TRANSFERS                           | 55,000                                        | —                                                   | —                                                      | 55,000                               |
| FEES & SELF-GENERATED                           | —                                             | —                                                   | —                                                      | —                                    |
| STATUTORY DEDICATIONS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEDERAL FUNDS                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$906,495</b>                              | <b>\$27,329</b>                                     | <b>—</b>                                               | <b>\$933,824</b>                     |
| Salaries                                        | 391,056                                       | 12,500                                              | —                                                      | 403,556                              |
| Other Compensation                              | 6,300                                         | —                                                   | —                                                      | 6,300                                |
| Related Benefits                                | 177,136                                       | 3,300                                               | —                                                      | 180,436                              |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$574,492</b>                              | <b>\$15,800</b>                                     | <b>—</b>                                               | <b>\$590,292</b>                     |
| Travel                                          | 9,000                                         | 207                                                 | —                                                      | 9,207                                |
| Operating Services                              | 12,900                                        | 297                                                 | —                                                      | 13,197                               |
| Supplies                                        | 9,000                                         | 207                                                 | —                                                      | 9,207                                |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$30,900</b>                               | <b>\$711</b>                                        | <b>—</b>                                               | <b>\$31,611</b>                      |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$209,447</b>                              | <b>\$4,818</b>                                      | <b>—</b>                                               | <b>\$214,265</b>                     |
| Other Charges                                   | —                                             | —                                                   | —                                                      | —                                    |
| Debt Service                                    | —                                             | —                                                   | —                                                      | —                                    |
| Interagency Transfers                           | 91,656                                        | —                                                   | —                                                      | 91,656                               |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$91,656</b>                               | <b>—</b>                                            | <b>—</b>                                               | <b>\$91,656</b>                      |
| Acquisitions                                    | —                                             | 6,000                                               | —                                                      | 6,000                                |
| Major Repairs                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                      | <b>\$6,000</b>                                      | <b>—</b>                                               | <b>\$6,000</b>                       |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$906,495</b>                              | <b>\$27,329</b>                                     | <b>—</b>                                               | <b>\$933,824</b>                     |
| Classified                                      | —                                             | —                                                   | —                                                      | —                                    |
| Unclassified                                    | 4                                             | —                                                   | —                                                      | 4                                    |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>4</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>4</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>                             |

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 851,495                                       | 27,329                                           | —                                                      | —                                     | 878,824                              |
| STATE GENERAL FUND BY:                   | —                                             | —                                                | —                                                      | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | 55,000                                        | —                                                | —                                                      | —                                     | 55,000                               |
| FEES & SELF-GENERATED                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| STATUTORY DEDICATIONS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEDERAL FUNDS                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$906,495</b>                              | <b>\$27,329</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$933,824</b>                     |
| Salaries                                 | 391,056                                       | 12,500                                           | —                                                      | —                                     | 403,556                              |
| Other Compensation                       | 6,300                                         | —                                                | —                                                      | —                                     | 6,300                                |
| Related Benefits                         | 177,136                                       | 3,300                                            | —                                                      | —                                     | 180,436                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$574,492</b>                              | <b>\$15,800</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$590,292</b>                     |
| Travel                                   | 9,000                                         | 207                                              | —                                                      | —                                     | 9,207                                |
| Operating Services                       | 12,900                                        | 297                                              | —                                                      | —                                     | 13,197                               |
| Supplies                                 | 9,000                                         | 207                                              | —                                                      | —                                     | 9,207                                |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$30,900</b>                               | <b>\$711</b>                                     | <b>—</b>                                               | <b>—</b>                              | <b>\$31,611</b>                      |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$209,447</b>                              | <b>\$4,818</b>                                   | <b>—</b>                                               | <b>—</b>                              | <b>\$214,265</b>                     |
| Other Charges                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Debt Service                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Interagency Transfers                    | 91,656                                        | —                                                | —                                                      | —                                     | 91,656                               |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$91,656</b>                               | <b>—</b>                                         | <b>—</b>                                               | <b>—</b>                              | <b>\$91,656</b>                      |
| Acquisitions                             | —                                             | 6,000                                            | —                                                      | —                                     | 6,000                                |
| Major Repairs                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>\$6,000</b>                                   | <b>—</b>                                               | <b>—</b>                              | <b>\$6,000</b>                       |
| <b>TOTAL EXPENDITURES</b>                | <b>\$906,495</b>                              | <b>\$27,329</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$933,824</b>                     |
| Classified                               | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Unclassified                             | 4                                             | —                                                | —                                                      | —                                     | 4                                    |
| TOTAL AUTHORIZED T.O. POSITIONS          | 4                                             | —                                                | —                                                      | —                                     | 4                                    |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —                                             | —                                                | —                                                      | —                                     | —                                    |
| TOTAL NON-T.O. FTE POSITIONS             | —                                             | —                                                | —                                                      | —                                     | —                                    |

Statutory Dedications

| Description | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|-------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Total:      | —                                             | —                                                | —                                                      | —                                     | —                                    |

## PROGRAM SUMMARY STATEMENT

## 5631 - Administration

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 851,495                                       | 27,329                                           | —                                                      | —                                     | 878,824                              |
| STATE GENERAL FUND BY:                   | —                                             | —                                                | —                                                      | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | 55,000                                        | —                                                | —                                                      | —                                     | 55,000                               |
| FEES & SELF-GENERATED                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| STATUTORY DEDICATIONS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEDERAL FUNDS                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$906,495</b>                              | <b>\$27,329</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$933,824</b>                     |
| Salaries                                 | 391,056                                       | 12,500                                           | —                                                      | —                                     | 403,556                              |
| Other Compensation                       | 6,300                                         | —                                                | —                                                      | —                                     | 6,300                                |
| Related Benefits                         | 177,136                                       | 3,300                                            | —                                                      | —                                     | 180,436                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$574,492</b>                              | <b>\$15,800</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$590,292</b>                     |
| Travel                                   | 9,000                                         | 207                                              | —                                                      | —                                     | 9,207                                |
| Operating Services                       | 12,900                                        | 297                                              | —                                                      | —                                     | 13,197                               |
| Supplies                                 | 9,000                                         | 207                                              | —                                                      | —                                     | 9,207                                |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$30,900</b>                               | <b>\$711</b>                                     | <b>—</b>                                               | <b>—</b>                              | <b>\$31,611</b>                      |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$209,447</b>                              | <b>\$4,818</b>                                   | <b>—</b>                                               | <b>—</b>                              | <b>\$214,265</b>                     |
| Other Charges                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Debt Service                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Interagency Transfers                    | 91,656                                        | —                                                | —                                                      | —                                     | 91,656                               |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$91,656</b>                               | <b>—</b>                                         | <b>—</b>                                               | <b>—</b>                              | <b>\$91,656</b>                      |
| Acquisitions                             | —                                             | 6,000                                            | —                                                      | —                                     | 6,000                                |
| Major Repairs                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>\$6,000</b>                                   | <b>—</b>                                               | <b>—</b>                              | <b>\$6,000</b>                       |
| <b>TOTAL EXPENDITURES</b>                | <b>\$906,495</b>                              | <b>\$27,329</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$933,824</b>                     |
| Classified                               | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Unclassified                             | 4                                             | —                                                | —                                                      | —                                     | 4                                    |
| TOTAL AUTHORIZED T.O. POSITIONS          | 4                                             | —                                                | —                                                      | —                                     | 4                                    |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —                                             | —                                                | —                                                      | —                                     | —                                    |
| TOTAL NON-T.O. FTE POSITIONS             | —                                             | —                                                | —                                                      | —                                     | —                                    |

Statutory Dedications

| Description | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|-------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Total:      | —                                             | —                                                | —                                                      | —                                     | —                                    |



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# Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description                 | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------|
| STATE GENERAL FUND (Direct) | 784,482                | 851,495                                          | 27,329                                                  | —                                                             | —                                                          | 878,824                      | 27,329         |
| STATE GENERAL FUND BY:      | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —              |
| INTERAGENCY TRANSFERS       | 55,000                 | 55,000                                           | —                                                       | —                                                             | —                                                          | 55,000                       | —              |
| FEES & SELF-GENERATED       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —              |
| STATUTORY DEDICATIONS       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —              |
| FEDERAL FUNDS               | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —              |
| TOTAL MEANS OF FINANCING    | \$839,482              | \$906,495                                        | \$27,329                                                | —                                                             | —                                                          | \$933,824                    | \$27,329       |

Statutory Dedications

| Description | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB |
|-------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------|
| Total:      | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —              |

## Expenditures and Positions

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB  |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|-----------------|
| Salaries                                            | 377,167                | 391,056                                          | 12,500                                                  | —                                                             | —                                                          | 403,556                      | 12,500          |
| Other Compensation                                  | 2,325                  | 6,300                                            | —                                                       | —                                                             | —                                                          | 6,300                        | —               |
| Related Benefits                                    | 175,352                | 177,136                                          | 3,300                                                   | —                                                             | —                                                          | 180,436                      | 3,300           |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$554,844</b>       | <b>\$574,492</b>                                 | <b>\$15,800</b>                                         | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$590,292</b>             | <b>\$15,800</b> |
| Travel                                              | 6,074                  | 9,000                                            | 207                                                     | —                                                             | —                                                          | 9,207                        | 207             |
| Operating Services                                  | 8,387                  | 12,900                                           | 297                                                     | —                                                             | —                                                          | 13,197                       | 297             |
| Supplies                                            | 10,479                 | 9,000                                            | 207                                                     | —                                                             | —                                                          | 9,207                        | 207             |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$24,940</b>        | <b>\$30,900</b>                                  | <b>\$711</b>                                            | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$31,611</b>              | <b>\$711</b>    |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$184,068</b>       | <b>\$209,447</b>                                 | <b>\$4,818</b>                                          | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$214,265</b>             | <b>\$4,818</b>  |
| Other Charges                                       | 5,298                  | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| Debt Service                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| Interagency Transfers                               | 70,333                 | 91,656                                           | —                                                       | —                                                             | —                                                          | 91,656                       | —               |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$75,631</b>        | <b>\$91,656</b>                                  | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$91,656</b>              | <b>—</b>        |
| Acquisitions                                        | —                      | —                                                | 6,000                                                   | —                                                             | —                                                          | 6,000                        | 6,000           |
| Major Repairs                                       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>               | <b>—</b>                                         | <b>\$6,000</b>                                          | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$6,000</b>               | <b>\$6,000</b>  |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$839,482</b>       | <b>\$906,495</b>                                 | <b>\$27,329</b>                                         | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$933,824</b>             | <b>\$27,329</b> |
| Classified                                          | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| Unclassified                                        | 4                      | 4                                                | —                                                       | —                                                             | —                                                          | 4                            | —               |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>4</b>               | <b>4</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>4</b>                     | <b>—</b>        |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>               | <b>—</b>                                         | <b>—</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>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>—</b>        |

# PROGRAM SUMMARY STATEMENT

## 5631 - Administration

### Means of Financing

| Description                     | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB  |
|---------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 784,482                | 851,495                                          | 27,329                                                  | —                                                             | —                                                          | 878,824                      | 27,329          |
| STATE GENERAL FUND BY:          | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| INTERAGENCY TRANSFERS           | 55,000                 | 55,000                                           | —                                                       | —                                                             | —                                                          | 55,000                       | —               |
| FEES & SELF-GENERATED           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| STATUTORY DEDICATIONS           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| FEDERAL FUNDS                   | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$839,482</b>       | <b>\$906,495</b>                                 | <b>\$27,329</b>                                         | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$933,824</b>             | <b>\$27,329</b> |

## Expenditures and Positions

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB  |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|-----------------|
| Salaries                                            | 377,167                | 391,056                                          | 12,500                                                  | —                                                             | —                                                          | 403,556                      | 12,500          |
| Other Compensation                                  | 2,325                  | 6,300                                            | —                                                       | —                                                             | —                                                          | 6,300                        | —               |
| Related Benefits                                    | 175,352                | 177,136                                          | 3,300                                                   | —                                                             | —                                                          | 180,436                      | 3,300           |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$554,844</b>       | <b>\$574,492</b>                                 | <b>\$15,800</b>                                         | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$590,292</b>             | <b>\$15,800</b> |
| Travel                                              | 6,074                  | 9,000                                            | 207                                                     | —                                                             | —                                                          | 9,207                        | 207             |
| Operating Services                                  | 8,387                  | 12,900                                           | 297                                                     | —                                                             | —                                                          | 13,197                       | 297             |
| Supplies                                            | 10,479                 | 9,000                                            | 207                                                     | —                                                             | —                                                          | 9,207                        | 207             |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$24,940</b>        | <b>\$30,900</b>                                  | <b>\$711</b>                                            | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$31,611</b>              | <b>\$711</b>    |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$184,068</b>       | <b>\$209,447</b>                                 | <b>\$4,818</b>                                          | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$214,265</b>             | <b>\$4,818</b>  |
| Other Charges                                       | 5,298                  | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| Debt Service                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| Interagency Transfers                               | 70,333                 | 91,656                                           | —                                                       | —                                                             | —                                                          | 91,656                       | —               |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$75,631</b>        | <b>\$91,656</b>                                  | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$91,656</b>              | <b>—</b>        |
| Acquisitions                                        | —                      | —                                                | 6,000                                                   | —                                                             | —                                                          | 6,000                        | 6,000           |
| Major Repairs                                       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>               | <b>—</b>                                         | <b>\$6,000</b>                                          | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$6,000</b>               | <b>\$6,000</b>  |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$839,482</b>       | <b>\$906,495</b>                                 | <b>\$27,329</b>                                         | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$933,824</b>             | <b>\$27,329</b> |
| Classified                                          | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —               |
| Unclassified                                        | 4                      | 4                                                | —                                                       | —                                                             | —                                                          | 4                            | —               |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>4</b>               | <b>4</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>4</b>                     | <b>—</b>        |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>               | <b>—</b>                                         | <b>—</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>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>—</b>        |

# Addenda

# INTERAGENCY TRANSFERS

## INTERAGENCY AGREEMENT

BR-19B  
(09/25)

Interagency Agreement Between State Police Commission (17-563) and Office of State Police (08B-419)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, State Police Commission (17-563) is budgeted to receive the following revenue  
 (Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):  
 (Agency Name and #)

**The reason for the Interagency Agreement is: to transfer \$55,000 from the Office of State Police to the State Police Commission. These funds will be used for expenses related to the development and administration of cadet and promotional examinations for the classified State Police Service.**

  
 Recipient Agency Fiscal Officer  
**LTC Robert A. Burns II**  
 Burns II  
 Sending Agency Fiscal Officer

9/23/2025  
 Date  
 Digitally signed by LTC  
 Robert A. Burns II  
 Date: 2025.09.24 08:32:29  
 -05'00'  
 Date

## NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

| Agency: 563 STATE POLICE COMMISSION |              |               |             | STATE OF LOUISIANA<br>Childrens Budget<br>Department Summary |     |                |           | CHILD - DS<br>Fiscal Year 2026 - 2027<br>Report Date: 10/31/25 |             |           |
|-------------------------------------|--------------|---------------|-------------|--------------------------------------------------------------|-----|----------------|-----------|----------------------------------------------------------------|-------------|-----------|
| Service Number                      | Service Name | Agency Number | Agency Name | General Fund                                                 | IAT | Self Generated | Stat Deds | Federal Funds                                                  | Total Funds | Positions |
|                                     |              |               | Total:      | \$0                                                          | \$0 | \$0            | \$0       | \$0                                                            | \$0         | 0         |

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA  
Childrens Budget  
by Department

CHILD - DC  
Fiscal Year 2026 - 2027  
Report Date: 10/31/25

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2026 - 2027  
Report Date: 10/31/25

|                                     |                                                                                |                                                            |
|-------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------|
| Agency: 563 STATE POLICE COMMISSION | <b>STATE OF LOUISIANA</b><br>Childrens Budget<br>by Agency/Program and Service | CHILD1<br>Fiscal Year 2026 - 2027<br>Report Date: 10/31/25 |
|-------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------|

|                                     |                                                            |                                                            |
|-------------------------------------|------------------------------------------------------------|------------------------------------------------------------|
| Agency: 563 STATE POLICE COMMISSION | <b>STATE OF LOUISIANA</b><br>Childrens Budget<br>Narrative | CHILD2<br>Fiscal Year 2026 - 2027<br>Report Date: 10/31/25 |
|-------------------------------------|------------------------------------------------------------|------------------------------------------------------------|

|                   |  |
|-------------------|--|
|                   |  |
| Form ID:          |  |
| Form Description: |  |
| Service:          |  |

| Question and Narrative Response |
|---------------------------------|
|                                 |

Agency: 563 STATE POLICE COMMISSION

STATE OF LOUISIANA  
Sunset Review

SUNSET1  
Fiscal Year 2026 - 2027  
Report Date: 10/31/25

# INFORMATION TECHNOLOGY

| DEPARTMENT                            | PRIOR YEAR ACTUAL<br>2024-2025 | OPERATING BUDGET<br>2025-2026 |
|---------------------------------------|--------------------------------|-------------------------------|
| <b>STATE POLICE COMMISSION 17-563</b> |                                |                               |
| <b>MEANS OF FINANCING</b>             |                                |                               |
| STATE GENERAL FUND (Direct)           | \$5,897                        | \$24,320                      |
| INTERAGENCY TRANSFERS                 |                                |                               |
| FEES & SELF-GENERATED REVENUES        |                                |                               |
| STATUTORY DEDICATIONS                 |                                |                               |
| FEDERAL FUNDS                         |                                |                               |
| <b>TOTAL MEANS OF FINANCING</b>       | <b>\$5,897</b>                 | <b>\$24,320</b>               |

|                                               |            |            |
|-----------------------------------------------|------------|------------|
| <b>EXPENDITURES AND REQUESTS</b>              |            |            |
| <b>PERSONAL SERVICES</b>                      |            |            |
| Salaries                                      |            |            |
| Other Compensation                            |            |            |
| Related Benefits                              |            |            |
| <b>TOTAL PERSONAL SERVICES</b>                | <b>\$0</b> | <b>\$0</b> |
| <b>OPERATING EXPENSES</b>                     |            |            |
| Software Licensing                            |            |            |
| Software Maintenance                          |            |            |
| Hardware Rentals, Leases, or Financing        |            |            |
| Hardware Maintenance                          |            |            |
| Data Lines and Circuits                       |            |            |
| Contract Services                             |            |            |
| Travel                                        |            |            |
| Supplies                                      |            |            |
| Other (Specify)                               |            |            |
| <b>TOTAL OPERATING EXPENSES</b>               | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL PROFESSIONAL SERVICES</b>            |            |            |
| <b>ACQUISITIONS AND MAJOR REPAIRS</b>         |            |            |
| Hardware Acquisitions                         |            |            |
| Major Repairs                                 |            |            |
| <b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL EXPENDITURES AND REQUESTS</b>        | <b>\$0</b> | <b>\$0</b> |

|                                       |                    |              |                 |                    |              |                 |
|---------------------------------------|--------------------|--------------|-----------------|--------------------|--------------|-----------------|
| <b>TOTAL IT FULL-TIME EQUIVALENTS</b> | <b>Worker Type</b> |              |                 | <b>Worker Type</b> |              |                 |
| <b>Job Function</b>                   | <i>Perm IT</i>     | <i>Other</i> | <i>Contract</i> | <i>Perm IT</i>     | <i>Other</i> | <i>Contract</i> |
| Infrastructure                        | T.O.               |              |                 | T.O.               |              |                 |
| Application Development               |                    |              |                 |                    |              |                 |
| Management/Administration             |                    |              |                 |                    |              |                 |
| Vacant                                |                    |              |                 |                    |              |                 |
| <b>TOTAL FTEs by Worker Type</b>      | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>     | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>     |
| <b>TOTAL FTEs by Year</b>             | <b>0.00</b>        |              |                 | <b>0.00</b>        |              |                 |



# GENERAL ADDENDA

**STATE POLICE COMMISSION  
ORGANIZATIONAL CHART**





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