

561 - Municipal Fire and Police Civil Service

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,799,999	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
Classified	20	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	20	21	21	21	21	0	0%

5611 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,799,999	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
Classified	20	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	20	21	21	21	21	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

561 - Municipal Fire and Police Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,684,658	\$0	\$0	\$4,684,658	21	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Statewide Adjustments
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Other Adjustments
\$0	\$0	\$3,182,234	\$0	\$0	\$3,182,234	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$137	\$0	\$0	\$137	0	Civil Service Fees
\$0	\$0	\$13,461	\$0	\$0	\$13,461	0	Civil Service Training Series
\$0	\$0	\$7,486	\$0	\$0	\$7,486	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,274	\$0	\$0	\$3,274	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$52,480	\$0	\$0	\$52,480	0	Market Rate Classified
\$0	\$0	(\$42,168)	\$0	\$0	(\$42,168)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$7,557	\$0	\$0	\$7,557	0	Office of Technology Services (OTS)
\$0	\$0	(\$21,303)	\$0	\$0	(\$21,303)	0	Related Benefits Base Adjustment
\$0	\$0	(\$25,022)	\$0	\$0	(\$25,022)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,253)	\$0	\$0	(\$1,253)	0	Risk Management
\$0	\$0	(\$20,306)	\$0	\$0	(\$20,306)	0	Salary Base Adjustment
\$0	\$0	(\$167)	\$0	\$0	(\$167)	0	UPS Fees
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Reduces one-time funding for the development of a new database.
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Total

5611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,684,658	\$0	\$0	\$4,684,658	21	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Statewide Adjustments
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Other Adjustments
\$0	\$0	\$3,182,234	\$0	\$0	\$3,182,234	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$137	\$0	\$0	\$137	0	Civil Service Fees
\$0	\$0	\$13,461	\$0	\$0	\$13,461	0	Civil Service Training Series
\$0	\$0	\$7,486	\$0	\$0	\$7,486	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,274	\$0	\$0	\$3,274	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$52,480	\$0	\$0	\$52,480	0	Market Rate Classified
\$0	\$0	(\$42,168)	\$0	\$0	(\$42,168)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$7,557	\$0	\$0	\$7,557	0	Office of Technology Services (OTS)
\$0	\$0	(\$21,303)	\$0	\$0	(\$21,303)	0	Related Benefits Base Adjustment
\$0	\$0	(\$25,022)	\$0	\$0	(\$25,022)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,253)	\$0	\$0	(\$1,253)	0	Risk Management
\$0	\$0	(\$20,306)	\$0	\$0	(\$20,306)	0	Salary Base Adjustment
\$0	\$0	(\$167)	\$0	\$0	(\$167)	0	UPS Fees
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Reduces one-time funding for the development of a new database.
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

561 - Municipal Fire and Police Civil Service

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,381,659	\$1,591,041	\$1,591,041	\$1,619,723	\$1,619,723	\$28,682
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$800,944	\$874,275	\$874,275	\$855,663	\$855,663	(\$18,612)
TOTAL PERSONAL SERVICES	\$2,182,603	\$2,465,316	\$2,465,316	\$2,475,386	\$2,475,386	\$10,070
Travel	\$8,949	\$20,183	\$20,183	\$20,615	\$20,183	\$0
Operating Services	\$165,298	\$238,454	\$388,454	\$396,767	\$388,454	\$0
Supplies	\$9,740	\$22,534	\$22,534	\$23,016	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$183,986	\$281,171	\$431,171	\$440,398	\$431,171	\$0
PROFESSIONAL SERVICES	\$74,999	\$1,820,000	\$1,670,000	\$229,138	\$193,400	(\$1,476,600)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
TOTAL OTHER CHARGES	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
Acquisitions	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
TOTAL EXPENDITURES	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Classified	20	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

5611 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,381,659	\$1,591,041	\$1,591,041	\$1,619,723	\$1,619,723	\$28,682
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$800,944	\$874,275	\$874,275	\$855,663	\$855,663	(\$18,612)
TOTAL PERSONAL SERVICES	\$2,182,603	\$2,465,316	\$2,465,316	\$2,475,386	\$2,475,386	\$10,070
Travel	\$8,949	\$20,183	\$20,183	\$20,615	\$20,183	\$0
Operating Services	\$165,298	\$238,454	\$388,454	\$396,767	\$388,454	\$0
Supplies	\$9,740	\$22,534	\$22,534	\$23,016	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$183,986	\$281,171	\$431,171	\$440,398	\$431,171	\$0
PROFESSIONAL SERVICES	\$74,999	\$1,820,000	\$1,670,000	\$229,138	\$193,400	(\$1,476,600)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
TOTAL OTHER CHARGES	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
Acquisitions	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
TOTAL EXPENDITURES	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Classified	20	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	21	21	21	21	0

561 - Municipal Fire and Police Civil Service

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Municipal Fire and Police Civ Ser Oper Dedicatec	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Total:	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

5611 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Municipal Fire and Police Civ Ser Oper Dedicate	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Total:	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)

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