

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,563,341</b>	<b>\$4,684,658</b>	<b>\$4,684,658</b>	<b>\$3,219,505</b>	<b>\$3,182,234</b>	<b>(\$1,502,424)</b>	<b>(32.07%)</b>
Classified	20	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0%</b>

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

**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	Recommended FY25 - 26	Recommended 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,563,341</b>	<b>\$4,684,658</b>	<b>\$4,684,658</b>	<b>\$3,219,505</b>	<b>\$3,182,234</b>	<b>(\$1,502,424)</b>	<b>(32.07%)</b>
Classified	20	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0%</b>

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

**5611 - Administrative**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,563,341</b>	<b>\$4,684,658</b>	<b>\$4,684,658</b>	<b>\$3,219,505</b>	<b>\$3,182,234</b>	<b>(\$1,502,424)</b>	<b>(32.07%)</b>
Classified	20	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0%</b>

Adjustments Report

Executive Budget

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
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Statewide Adjustments
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$3,182,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,182,234</b>	<b>21</b>	<b>Total</b>

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
<b>\$0</b>	<b>\$0</b>	<b>(\$25,824)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,824)</b>	<b>0</b>	<b>Total</b>

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

**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	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$3,182,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,182,234</b>	<b>21</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>(\$25,824)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,824)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$0</b>	<b>(\$1,476,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,476,600)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$3,182,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,182,234</b>	<b>21</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>(\$25,824)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,824)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$0</b>	<b>(\$1,476,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,476,600)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,182,603</b>	<b>\$2,465,316</b>	<b>\$2,465,316</b>	<b>\$2,475,386</b>	<b>\$2,475,386</b>	<b>\$10,070</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$183,986</b>	<b>\$281,171</b>	<b>\$431,171</b>	<b>\$440,398</b>	<b>\$431,171</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$74,999</b>	<b>\$1,820,000</b>	<b>\$1,670,000</b>	<b>\$229,138</b>	<b>\$193,400</b>	<b>(\$1,476,600)</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$82,257</b>	<b>\$76,003</b>	<b>\$76,003</b>	<b>\$74,583</b>	<b>\$82,277</b>	<b>\$6,274</b>
Acquisitions	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,495</b>	<b>\$42,168</b>	<b>\$42,168</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$42,168)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,563,341</b>	<b>\$4,684,658</b>	<b>\$4,684,658</b>	<b>\$3,219,505</b>	<b>\$3,182,234</b>	<b>(\$1,502,424)</b>
Classified	20	21	21	21	21	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 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	Recommended FY25 - 26	Total Executive 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,182,603</b>	<b>\$2,465,316</b>	<b>\$2,465,316</b>	<b>\$2,475,386</b>	<b>\$2,475,386</b>	<b>\$10,070</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$183,986</b>	<b>\$281,171</b>	<b>\$431,171</b>	<b>\$440,398</b>	<b>\$431,171</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$74,999</b>	<b>\$1,820,000</b>	<b>\$1,670,000</b>	<b>\$229,138</b>	<b>\$193,400</b>	<b>(\$1,476,600)</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$82,257</b>	<b>\$76,003</b>	<b>\$76,003</b>	<b>\$74,583</b>	<b>\$82,277</b>	<b>\$6,274</b>
Acquisitions	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,495</b>	<b>\$42,168</b>	<b>\$42,168</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$42,168)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,563,341</b>	<b>\$4,684,658</b>	<b>\$4,684,658</b>	<b>\$3,219,505</b>	<b>\$3,182,234</b>	<b>(\$1,502,424)</b>
Classified	20	21	21	21	21	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 5611 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,182,603</b>	<b>\$2,465,316</b>	<b>\$2,465,316</b>	<b>\$2,475,386</b>	<b>\$2,475,386</b>	<b>\$10,070</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$183,986</b>	<b>\$281,171</b>	<b>\$431,171</b>	<b>\$440,398</b>	<b>\$431,171</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$74,999</b>	<b>\$1,820,000</b>	<b>\$1,670,000</b>	<b>\$229,138</b>	<b>\$193,400</b>	<b>(\$1,476,600)</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$82,257</b>	<b>\$76,003</b>	<b>\$76,003</b>	<b>\$74,583</b>	<b>\$82,277</b>	<b>\$6,274</b>
Acquisitions	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,495</b>	<b>\$42,168</b>	<b>\$42,168</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$42,168)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,563,341</b>	<b>\$4,684,658</b>	<b>\$4,684,658</b>	<b>\$3,219,505</b>	<b>\$3,182,234</b>	<b>(\$1,502,424)</b>
Classified	20	21	21	21	21	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
<b>Total:</b>	<b>\$763,342</b>	<b>\$4,684,658</b>	<b>\$4,684,658</b>	<b>\$3,219,505</b>	<b>\$3,182,234</b>	<b>(\$1,502,424)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

561 - Municipal Fire and Police Civil Service

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
<b>Total:</b>	<b>\$763,342</b>	<b>\$4,684,658</b>	<b>\$4,684,658</b>	<b>\$3,219,505</b>	<b>\$3,182,234</b>	<b>(\$1,502,424)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5611 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
<b>Total:</b>	<b>\$763,342</b>	<b>\$4,684,658</b>	<b>\$4,684,658</b>	<b>\$3,219,505</b>	<b>\$3,182,234</b>	<b>(\$1,502,424)</b>