

Agency Budget Request

FISCAL YEAR 2025–2026



Ancillary Appropriations

807 — Federal Property Assistance



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	9
Agency Summary Statement	10
Total Agency	10
Program Summary Statement	17
807T - La Fed Property Assistance	17
Source of Funding Summary	24
Agency Overview	24
Source of Funding Detail	25
Interagency Transfers	25
Fees & Self-generated	27
Expenditures by Means of Financing	29
Existing Operating Budget	29
Total Request	30
Revenue Collections/Income	31
Interagency Transfers	31
Fees & Self-generated	32
Justification of Differences	33
Schedule of Requested Expenditures	34
807T - La Fed Property Assistance	34
Continuation Budget Adjustments	37
Agency Summary Statement	38
Total Agency	38
Continuation Budget Adjustments - Summarized	41
Program Summary Statement	46
807T - La Fed Property Assistance	46
Continuation Budget Adjustments - by Program	49
Form 37214 — NR - Acquisitions and Major Repairs	49
Form 37216 — Inflation Factor	51

Form 37309 — 807 - Comp Adjust - CB6	53
Form 37307 — 807 - Rollup Door Replacements	55
Form 37308 — 807 - Trailer	57
Technical and Other Adjustments	59
Agency Summary Statement	60
Total Agency	60
Program Breakout	61
Program Summary Statement	62
807T - La Fed Property Assistance	62
New or Expanded Requests	63
Agency Summary Statement	64
Total Agency	64
Program Summary Statement	66
807T - La Fed Property Assistance	66
Total Request Summary	69
Agency Summary Statement	70
Total Agency	70
Program Summary Statement	73
807T - La Fed Property Assistance	73
Addenda	75
General Addenda	83

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: ANCILLARY/DOA
BUDGET UNIT: FEDERAL PROPERTY ASSISTANCE AGENCY
SCHEDULE NUMBER: 21-807
TELEPHONE NUMBER: 225-342-7860

PHYSICAL ADDRESS: 1635 FOSS STREET
BATON ROUGE, LA
ZIP CODE: 70802
WEB ADDRESS: http://www.doa.la.gov/doa/ogs/louisiana-federal-proper

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: _____ PRINTED NAME/TITLE: <u>Taylor Barras/ Commissioner of Administration</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u>James Desormeaux</u> <small>Digitally signed by James Desormeaux DN: cn=James Desormeaux, o=Office of General Services, ou=Division of Administration, email=james.desormeaux@la.gov, c=US Date: 2024.10.29 11:14:21 -0500</small> PRINTED NAME/TITLE: <u>James Desormeaux/ Director</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>James.Desormeaux@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Kerri Traxler</u> TITLE: <u>Deputy Undersecretary 3</u> TELEPHONE NUMBER: <u>224-342-5943</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Ashley Conish Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 807 - Federal Property Assistance

AGENCY MISSION:

The mission of Federal Property Assistance is to re-utilize the tax dollar by putting federal property that is no longer needed into the hands of Louisiana entities. This surplus property may be used by all eligible donees in public and private health facilities, cities, parish and state government, as well as qualified 501(c) non-profit organizations and federal Small Business Administration subcontractors.

AGENCY GOALS:

To maximize the percentage of federal property donated annually within Louisiana by assuring the efficient and equitable distribution of property allocated.

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

The Division of Administration provides human resource policies that support women and their families. Policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management. These policies are reviewed on a regular basis and updated as needed. Additionally, the Division of Administration's Human Resources Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 807T - La Fed Property Assistance

PROGRAM AUTHORIZATION:

Federal Property Assistance operates under the authority of Public Law 94-519: Executive Order KBB 2007-10.

PROGRAM MISSION:

The mission of Federal Property Assistance Program is to re-utilize the tax dollar by putting federal property that is no longer needed into the hands of Louisiana entities. This surplus property may be used by all eligible donees in public and private health facilities, cities, parish and state government, as well as qualified 501(c) non-profit organizations and federal Small Business Administration subcontractors.

PROGRAM GOALS:

The goal of the Federal Property Assistance Program is to maximize the percentage of federal surplus property donated annually within Louisiana by assuring the efficient and equitable distribution of property allowed.

PROGRAM ACTIVITY:

Transfer of Federal Surplus Property to Louisiana- the Louisiana Federal Property Assistance Agency (LFPAA) re-utilizes tax dollars by securing surplus federal property and making it available to eligible donees in Louisiana, including public and private education entities, public and private health facilities, local, parish and state governments, and qualified 501(c) non-profit organizations.

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

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 807 - Federal Property Assistance

PROGRAM ID: 807T - La Fed Property Assistance

PM OBJECTIVE: 807T-01 - The Louisiana Federal Property Assistance Agency will donate a minimum of 60% of the federal surplus property allocated.

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10444	K	Percentage of property transferred	P	60	64	60	60	60	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
21496	G	Dollar value of property received	D	12,802,167	23,801,685	16,420,905	326,437,524	13,690,642
21497	G	Dollar value of property donated	D	10,074,468	15,572,576	11,454,533	321,913,049	8,813,822
24220	G	Percentage of property donated	P	92	65	70	99	64



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	307	1,084,342	1,108,631	24,289	2.24%
FEES & SELF-GENERATED	1,550,170	2,398,231	2,460,885	62,654	2.61%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,550,476	\$3,482,573	\$3,569,516	\$86,943	2.50%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,550,170	2,398,231	2,460,885	62,654	2.61%
Total:	\$1,550,170	\$2,398,231	\$2,460,885	\$62,654	2.61%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	364,997	555,140	550,310	(4,830)	(0.87)%
Other Compensation	3,773	7,500	7,500	—	—
Related Benefits	249,045	407,054	410,802	3,748	0.92%
TOTAL PERSONAL SERVICES	\$617,816	\$969,694	\$968,612	\$(1,082)	(0.11)%
Travel	1,585	12,500	12,780	280	2.24%
Operating Services	463,691	657,410	672,136	14,726	2.24%
Supplies	305,958	1,518,728	1,552,747	34,019	2.24%
TOTAL OPERATING EXPENSES	\$771,234	\$2,188,638	\$2,237,663	\$49,025	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	161,427	219,241	219,241	—	—
TOTAL OTHER CHARGES	\$161,427	\$219,241	\$219,241	—	—
Acquisitions	—	105,000	144,000	39,000	37.14%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$105,000	\$144,000	\$39,000	37.14%
TOTAL EXPENDITURES	\$1,550,476	\$3,482,573	\$3,569,516	\$86,943	2.50%

Agency Positions

Classified	9	9	9	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	9	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	9	9	9	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	307	1,084,342	1,108,631	24,289
Fees & Self-generated	1,550,170	2,398,231	2,460,885	62,654
Total:	\$1,550,477	\$3,482,573	\$3,569,516	\$86,943

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	364,997	555,140	550,310	(4,830)
Total Salaries:		\$364,997	\$555,140	\$550,310	\$(4,830)

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120035	STUDENT LABOR	3,773	7,500	7,500	—
Total Other Compensation:		\$3,773	\$7,500	\$7,500	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	135,137	210,030	213,627	3,597
5130020	RET CONTR-TEACHERS	8,213	10,000	10,000	—
5130050	POSTRET BENEFITS	53,903	110,196	110,196	—
5130055	FICA TAX (OASDI)	234	1,000	1,000	—
5130060	MEDICARE TAX	4,932	9,039	9,190	151
5130070	GRP INS CONTRIBUTION	46,628	66,789	66,789	—
Total Related Benefits:		\$249,045	\$407,054	\$410,802	\$3,748

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	314	3,500	3,578	78
5210055	OUT-OF-STTRV-CONF	1,271	2,310	2,362	52
5210060	OUT-OF-STTRV-FIELD	—	6,690	6,840	150
Total Travel:		\$1,585	\$12,500	\$12,780	\$280

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	525	537	12
5310010	SERV-DUES & OTHER	—	1,762	1,801	39
5310011	SERV-SUBSCRIPTIONS	825	—	—	—
5310014	SERV-DRUG TESTING	30	—	—	—
5310019	SERV-FREIGHT	412,306	593,958	607,263	13,305
5310031	SER-CRDT CRD TRN FEE	29	—	—	—
5310049	SERV-DUES & OTHER	950	—	—	—
5330001	MAINT-BUILDINGS	615	2,700	2,760	60
5330004	MAINT-GARBAGE DISP	1,116	2,450	2,505	55
5330008	MAINT-EQUIPMENT	3,371	1,360	1,390	30
5330012	MAINT-JANITORIAL	4,075	6,770	6,922	152
5330014	MAINT-GROUNDS	7,800	6,474	6,619	145
5330018	MAINT-AUTO REPAIRS	3,027	3,200	3,272	72
5330022	MAINT-HEAVY EQUIP	—	465	475	10
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340020	RENT-EQUIPMENT	1,276	—	—	—
5340078	RENT-DATA-LIC SOFT	15,086	19,176	19,606	430
5350004	UTIL-TELEPHONE SERV	2	—	—	—
5350010	UTIL-ELECTRICITY	11,517	16,450	16,818	368

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350011	UTIL-WATER	1,023	1,620	1,657	37
5350021	UTIL-SEWER	337	500	511	11
Total Operating Services:		\$463,691	\$657,410	\$672,136	\$14,726

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	477	200	204	4
5410006	SUP-COMPUTER	1,006	300	307	7
5410007	SUP-CLOTHING/UNIFORM	921	50	51	1
5410015	SUP-AUTO	3,075	11,475	11,733	258
5410016	SUP-BLD	—	200	204	4
5410017	SUP-JANITORIAL	697	400	409	9
5410022	SUP-FUELS/LUBRICANTS	3,132	3,130	3,200	70
5410031	SUP-REP/MNT SUP-AUTO	387	2,300	2,352	52
5410032	SUP-REP/MNT SUP-OTHR	9,271	500	511	11
5410036	SUP-FUELTRAC	821	—	—	—
5410054	SUP-STORES INCREASE	283,567	1,498,773	1,532,345	33,572
5410400	SUP-OTHER	2,604	1,400	1,431	31
Total Supplies:		\$305,958	\$1,518,728	\$1,552,747	\$34,019

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	107,264	163,600	163,600	—
5950007	IAT-PRINTING	602	—	—	—
5950008	IAT-POSTAGE	1,472	3,600	3,600	—
5950014	IAT-TELEPHONE	4,347	3,100	3,100	—
5950049	IAT-CIVIL SERVICE	2,553	2,612	2,612	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	13,671	15,340	15,340	—
5950051	IAT-OSUP	397	403	403	—
5950058	IAT-TECH SVCS	28,841	29,028	29,028	—
5950059	IAT-ST PROCUREMENT	2,280	1,558	1,558	—
Total Interagency Transfers:		\$161,427	\$219,241	\$219,241	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710228	ACQ-FARM/RESEARCH EQ	—	105,000	—	(105,000)
5710250	ACQ-AUTOMOBILES	—	—	25,000	25,000
5710275	ACQ-CONST-BLDGS	—	—	119,000	119,000
Total Acquisitions:		—	\$105,000	\$144,000	\$39,000
Total Agency Expenditures:		\$1,550,476	\$3,482,573	\$3,569,516	\$86,943

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	307	1,084,342	1,108,631	24,289	2.24%
FEES & SELF-GENERATED	1,550,170	2,398,231	2,460,885	62,654	2.61%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,550,476	\$3,482,573	\$3,569,516	\$86,943	2.50%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,550,170	2,398,231	2,460,885	62,654	2.61%
Total:	\$1,550,170	\$2,398,231	\$2,460,885	\$62,654	2.61%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	364,997	555,140	550,310	(4,830)	(0.87)%
Other Compensation	3,773	7,500	7,500	—	—
Related Benefits	249,045	407,054	410,802	3,748	0.92%
TOTAL PERSONAL SERVICES	\$617,816	\$969,694	\$968,612	\$(1,082)	(0.11)%
Travel	1,585	12,500	12,780	280	2.24%
Operating Services	463,691	657,410	672,136	14,726	2.24%
Supplies	305,958	1,518,728	1,552,747	34,019	2.24%
TOTAL OPERATING EXPENSES	\$771,234	\$2,188,638	\$2,237,663	\$49,025	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	161,427	219,241	219,241	—	—
TOTAL OTHER CHARGES	\$161,427	\$219,241	\$219,241	—	—
Acquisitions	—	105,000	144,000	39,000	37.14%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$105,000	\$144,000	\$39,000	37.14%
TOTAL EXPENDITURES	\$1,550,476	\$3,482,573	\$3,569,516	\$86,943	2.50%

Program Positions

Classified	9	9	9	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	9	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	9	9	9	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	307	1,084,342	1,108,631	24,289
Fees & Self-generated	1,550,170	2,398,231	2,460,885	62,654
Total:	\$1,550,477	\$3,482,573	\$3,569,516	\$86,943

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	364,997	555,140	550,310	(4,830)
Total Salaries:		\$364,997	\$555,140	\$550,310	\$(4,830)

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120035	STUDENT LABOR	3,773	7,500	7,500	—
Total Other Compensation:		\$3,773	\$7,500	\$7,500	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	135,137	210,030	213,627	3,597
5130020	RET CONTR-TEACHERS	8,213	10,000	10,000	—
5130050	POSTRET BENEFITS	53,903	110,196	110,196	—
5130055	FICA TAX (OASDI)	234	1,000	1,000	—
5130060	MEDICARE TAX	4,932	9,039	9,190	151
5130070	GRP INS CONTRIBUTION	46,628	66,789	66,789	—
Total Related Benefits:		\$249,045	\$407,054	\$410,802	\$3,748

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	314	3,500	3,578	78
5210055	OUT-OF-STTRV-CONF	1,271	2,310	2,362	52
5210060	OUT-OF-STTRV-FIELD	—	6,690	6,840	150
Total Travel:		\$1,585	\$12,500	\$12,780	\$280

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	525	537	12
5310010	SERV-DUES & OTHER	—	1,762	1,801	39
5310011	SERV-SUBSCRIPTIONS	825	—	—	—
5310014	SERV-DRUG TESTING	30	—	—	—
5310019	SERV-FREIGHT	412,306	593,958	607,263	13,305
5310031	SER-CRDT CRD TRN FEE	29	—	—	—
5310049	SERV-DUES & OTHER	950	—	—	—
5330001	MAINT-BUILDINGS	615	2,700	2,760	60
5330004	MAINT-GARBAGE DISP	1,116	2,450	2,505	55
5330008	MAINT-EQUIPMENT	3,371	1,360	1,390	30
5330012	MAINT-JANITORIAL	4,075	6,770	6,922	152
5330014	MAINT-GROUNDS	7,800	6,474	6,619	145
5330018	MAINT-AUTO REPAIRS	3,027	3,200	3,272	72
5330022	MAINT-HEAVY EQUIP	—	465	475	10
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340020	RENT-EQUIPMENT	1,276	—	—	—
5340078	RENT-DATA-LIC SOFT	15,086	19,176	19,606	430
5350004	UTIL-TELEPHONE SERV	2	—	—	—
5350010	UTIL-ELECTRICITY	11,517	16,450	16,818	368

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350011	UTIL-WATER	1,023	1,620	1,657	37
5350021	UTIL-SEWER	337	500	511	11
Total Operating Services:		\$463,691	\$657,410	\$672,136	\$14,726

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	477	200	204	4
5410006	SUP-COMPUTER	1,006	300	307	7
5410007	SUP-CLOTHING/UNIFORM	921	50	51	1
5410015	SUP-AUTO	3,075	11,475	11,733	258
5410016	SUP-BLD	—	200	204	4
5410017	SUP-JANITORIAL	697	400	409	9
5410022	SUP-FUELS/LUBRICANTS	3,132	3,130	3,200	70
5410031	SUP-REP/MNT SUP-AUTO	387	2,300	2,352	52
5410032	SUP-REP/MNT SUP-OTHR	9,271	500	511	11
5410036	SUP-FUELTRAC	821	—	—	—
5410054	SUP-STORES INCREASE	283,567	1,498,773	1,532,345	33,572
5410400	SUP-OTHER	2,604	1,400	1,431	31
Total Supplies:		\$305,958	\$1,518,728	\$1,552,747	\$34,019

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	107,264	163,600	163,600	—
5950007	IAT-PRINTING	602	—	—	—
5950008	IAT-POSTAGE	1,472	3,600	3,600	—
5950014	IAT-TELEPHONE	4,347	3,100	3,100	—
5950049	IAT-CIVIL SERVICE	2,553	2,612	2,612	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	13,671	15,340	15,340	—
5950051	IAT-OSUP	397	403	403	—
5950058	IAT-TECH SVCS	28,841	29,028	29,028	—
5950059	IAT-ST PROCUREMENT	2,280	1,558	1,558	—
Total Interagency Transfers:		\$161,427	\$219,241	\$219,241	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710228	ACQ-FARM/RESEARCH EQ	—	105,000	—	(105,000)
5710250	ACQ-AUTOMOBILES	—	—	25,000	25,000
5710275	ACQ-CONST-BLDGS	—	—	119,000	119,000
Total Acquisitions:		—	\$105,000	\$144,000	\$39,000
Total Expenditures for Program 807T		\$1,550,476	\$3,482,573	\$3,569,516	\$86,943
Total Agency Expenditures:		\$1,550,476	\$3,482,573	\$3,569,516	\$86,943

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	307	1,084,342	1,108,631	24,289	34154
Total Interagency Transfers	\$307	\$1,084,342	\$1,108,631	\$24,289	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,550,170	2,398,231	2,460,885	62,654	34153
Total Fees & Self-generated	\$1,550,170	\$2,398,231	\$2,460,885	\$62,654	
Total Sources of Funding:	\$1,550,476	\$3,482,573	\$3,569,516	\$86,943	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34154 — 807 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	250,000	—	—	255,600	—	—	255,600	—	—
Supplies	834,342	—	—	853,031	—	—	853,031	—	—
TOTAL OPERATING EXPENSES	\$1,084,342	—	—	\$1,108,631	—	—	\$1,108,631	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,084,342	—	—	\$1,108,631	—	—	\$1,108,631	—	—

Form 34154 — 807 - Interagency Transfers

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from the sale of surplus property to state agencies. Pursuant to Federal Management Regulation 102.38-125, Louisiana Federal Property Assistance Agency is authorized by the U.S. General Services Administration to purchase federal vehicles and property prior to public sale. Louisiana Federal Property seeks to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration to eligible Louisiana donors.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion (there are no federal funds or grants). Property held for distribution to donees is owned by the federal government until distribution. Title to this property passes to the state or local agency at the time of donation.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	As an internal service fund, all cash remaining in the fund is carried forward and used as working capital in the next fiscal year. Since the agency has to carry receivables and maintain inventories, it is necessary to maintain some reserves in order to pay the agency's bills timely.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 34153 — 807 - Fees & Self Generated Revenues

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	555,140	—	—	550,310	—	—	550,310	—	—
Other Compensation	7,500	—	—	7,500	—	—	7,500	—	—
Related Benefits	407,054	—	—	410,802	—	—	410,802	—	—
TOTAL PERSONAL SERVICES	\$969,694	—	—	\$968,612	—	—	\$968,612	—	—
Travel	12,500	—	—	12,780	—	—	12,780	—	—
Operating Services	407,410	—	—	416,536	—	—	416,536	—	—
Supplies	684,386	—	—	699,716	—	—	699,716	—	—
TOTAL OPERATING EXPENSES	\$1,104,296	—	—	\$1,129,032	—	—	\$1,129,032	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	219,241	—	—	219,241	—	—	219,241	—	—
TOTAL OTHER CHARGES	\$219,241	—	—	\$219,241	—	—	\$219,241	—	—
Acquisitions	105,000	—	—	144,000	—	—	144,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,000	—	—	\$144,000	—	—	\$144,000	—	—
TOTAL EXPENDITURES	\$2,398,231	—	—	\$2,460,885	—	—	\$2,460,885	—	—

Form 34153 — 807 - Fees & Self Generated Revenues

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self generated Revenues from the sale of surplus property to non-state agencies. Pursuant to Federal Management Regulation 102.38-125, Louisiana Federal Property Assistance Agency is authorized by the U.S. General Services Administration to purchase federal vehicles and property prior to public sale. Louisiana Federal Property seeks to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration to eligible Louisiana donors.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion (there are no federal funds or grants). Property held for distribution to donees is owned by the federal government until distribution. Title to this property passes to the state or local agency at the time of donation.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	No
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	This service affects the agency's overall objective which is re-utilized tax dollars by securing surplus federal property and making it available to eligible donees in Louisiana.
Additional information or comments.	The state agencies are not charged a fee based on the services provided.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34154 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34153 FEES & SELF GENERATED
Salaries	—	555,140	—	—	555,140
Other Compensation	—	7,500	—	—	7,500
Related Benefits	—	407,054	—	—	407,054
TOTAL PERSONAL SERVICES	—	\$969,694	—	—	\$969,694
Travel	—	12,500	—	—	12,500
Operating Services	—	657,410	—	250,000	407,410
Supplies	—	1,518,728	—	834,342	684,386
TOTAL OPERATING EXPENSES	—	\$2,188,638	—	\$1,084,342	\$1,104,296
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	219,241	—	—	219,241
TOTAL OTHER CHARGES	—	\$219,241	—	—	\$219,241
Acquisitions	—	105,000	—	—	105,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$105,000	—	—	\$105,000
TOTAL EXPENDITURES	—	\$3,482,573	—	\$1,084,342	\$2,398,231

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34154 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34153 FEES & SELF GENERATED
Salaries	—	550,310	—	—	550,310
Other Compensation	—	7,500	—	—	7,500
Related Benefits	—	410,802	—	—	410,802
TOTAL PERSONAL SERVICES	—	\$968,612	—	—	\$968,612
Travel	—	12,780	—	—	12,780
Operating Services	—	672,136	—	255,600	416,536
Supplies	—	1,552,747	—	853,031	699,716
TOTAL OPERATING EXPENSES	—	\$2,237,663	—	\$1,108,631	\$1,129,032
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	219,241	—	—	219,241
TOTAL OTHER CHARGES	—	\$219,241	—	—	\$219,241
Acquisitions	—	144,000	—	—	144,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$144,000	—	—	\$144,000
TOTAL EXPENDITURES	—	\$3,569,516	—	\$1,108,631	\$2,460,885

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LFPAA PROPERTY SALE	4430010	INTERESTON INVEST	5,346	2,787	2,787	—
LFPAA PROPERTY SALE	4610010	SALE STATE-MER/COM	374,149	374,149	374,149	—
LFPAA PROPERTY SALE	4710027	MR-CONV OF PROP	28,186	28,185	28,186	1
LFPAA PROPERTY SALE	4830016	PY CASH CARRYOVER	2,178,485	2,585,859	1,906,638	(679,221)
Total Collections/Income			\$2,586,166	\$2,990,980	\$2,311,760	\$(679,220)
TYPE						
Expenditures Source of Funding Form (BR-6)			307	1,084,342	1,108,631	24,289
Carryover			2,585,859	1,906,638	1,203,129	(703,509)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,586,166	\$2,990,980	\$2,311,760	\$(679,220)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LFPAA PROPERTY SALE	4430010	INTERESTON INVEST	2,166	888	888	—
LFPAA PROPERTY SALE	4650009	SALE NON ST-MER/COMM	1,214,260	1,473,777	2,348,292	874,515
LFPAA PROPERTY SALE	4650011	SALE NON ST-A/E FUND	1,250	1,250	1,250	—
LFPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	22,612	54,904	54,904	—
LFPAA PROPERTY SALE	4710062	MR-NON REVENUE	342	342	342	—
LFPAA PROPERTY SALE	4710095	MR-RECOUP & REBATES	600	600	600	—
LFPAA PROPERTY SALE	4830016	PY CASH CARRYOVER	1,230,019	921,079	54,609	(866,470)
Total Collections/Income			\$2,471,248	\$2,452,840	\$2,460,885	\$8,045
TYPE						
Expenditures Source of Funding Form (BR-6)			1,550,170	2,398,231	2,460,885	62,654
Carryover			921,079	54,609	—	(54,609)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,471,248	\$2,452,840	\$2,460,885	\$8,045
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35124 — 807 - Interagency Transfers

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

Form 35126 — 807 - Fees & Self Generated

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

SCHEDULE OF REQUESTED EXPENDITURES

807T - La Fed Property Assistance

Travel

FY2025-2026 Request	Description
2,055	Conferences as necessary for training
307	
10,418	Field travel for truck drivers and program compliance officers
\$12,780	Total Travel

Operating Services

FY2025-2026 Request	Description
9,379	Coating of warehouse roofs
11,860	Entergy of Baton Rouge Company and Baton Rouge Water Works
7,125	
1,866	General equipment maintenance
6,922	Janitorial services
2,505	Land fill charges from the city dump for disposal
19,606	Maintenance/hosting asset management software
1,801	NASASP annual dues
537	Printing
3,272	Repair and maintenance of vehicles
75,088	Transportation costs
532,175	Transportation costs
\$672,136	Total Operating Services

Supplies

FY2025-2026 Request	Description
13,775	Auto supplies used for state vehicles and trailers, inspections, windshield wipers, etc.
600	Building cleaning items and general office supplies
3,130	Fuel and oil
1,534,692	Inventory of vehicles purchased at General Services Administration auctions for resale to eligible donees. Items used for minor repairs or maintenance of equipment or facilities
300	Operating supplies for computers including necessary upgrades
200	Supplies used to maintain the building & grounds
50	Uniforms/T-shirts
\$1,552,747	Total Supplies

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
300	Fees & Self-generated		
\$300		LA PROPERTY ASSISTANCE AGENCY	GPS services
6,437	Fees & Self-generated		
\$6,437		DIVISION OF ADMINISTRATION	Human Resource services
3,600	Fees & Self-generated		
\$3,600		DOA-OFFICE OF TECHNOLOGY SVCS	Mailing and postage services
69,104	Fees & Self-generated		
\$69,104		MISCELLANEOUS STATE AID	Miscellaneous payments to various agencies as needed
15,340	Fees & Self-generated		
\$15,340		OFFICE OF RISK MANAGEMENT	Office of Risk Management fees
1,558	Fees & Self-generated		
\$1,558		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement fees
87,750	Fees & Self-generated		
\$87,750		DIVISION OF ADMINISTRATION	OFSS fiscal services
2,612	Fees & Self-generated		
\$2,612		STATE CIVIL SERVICE	State Civil Service fees

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
29,028	Fees & Self-generated		
\$29,028		DOA-OFFICE OF TECHNOLOGY SVCS	Technology services
3,100	Fees & Self-generated		
\$3,100		DOA-OFFICE OF TECHNOLOGY SVCS	Telecommunication services
412	Fees & Self-generated		
\$412		DIVISION OF ADMINISTRATION	Uniform Payroll Service fees
\$219,241	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
25,000	Fees & Self-generated				
\$25,000		Replace	AUTOMOTIVE	1	Forklift Replacement
119,000	Fees & Self-generated				
\$119,000		Replace	BUILDING	7	Warehouse door Replacements
\$144,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	—	24,289	—	—	—	1,108,631
FEES & SELF-GENERATED	2,398,231	(105,000)	24,736	(1,082)	—	144,000	2,460,885
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,482,573	\$(105,000)	\$49,025	\$(1,082)	—	\$144,000	\$3,569,516

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,398,231	(105,000)	24,736	(1,082)	—	144,000	2,460,885
Total:	\$2,398,231	\$(105,000)	\$24,736	\$(1,082)	—	\$144,000	\$2,460,885

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	555,140	—	—	(4,830)	—	—	550,310
Other Compensation	7,500	—	—	—	—	—	7,500
Related Benefits	407,054	—	—	3,748	—	—	410,802
TOTAL PERSONAL SERVICES	\$969,694	—	—	\$(1,082)	—	—	\$968,612
Travel	12,500	—	280	—	—	—	12,780
Operating Services	657,410	—	14,726	—	—	—	672,136
Supplies	1,518,728	—	34,019	—	—	—	1,552,747
TOTAL OPERATING EXPENSES	\$2,188,638	—	\$49,025	—	—	—	\$2,237,663
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	219,241	—	—	—	—	—	219,241
TOTAL OTHER CHARGES	\$219,241	—	—	—	—	—	\$219,241
Acquisitions	105,000	(105,000)	—	—	—	144,000	144,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,000	\$(105,000)	—	—	—	\$144,000	\$144,000
TOTAL EXPENDITURES	\$3,482,573	\$(105,000)	\$49,025	\$(1,082)	—	\$144,000	\$3,569,516
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(105,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(105,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(105,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(105,000)
TOTAL EXPENDITURES	\$(105,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: INFLATION**

**Form 37216 — Inflation Factor
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,289
FEES & SELF-GENERATED	24,736
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$49,025

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	280
Operating Services	14,726
Supplies	34,019
TOTAL OPERATING EXPENSES	\$49,025
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$49,025

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37309 — 807 - Comp Adjust - CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,082)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,082)

Expenditures

	Amount
Salaries	(4,830)
Other Compensation	—
Related Benefits	3,748
TOTAL PERSONAL SERVICES	\$(1,082)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,082)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37307 — 807 - Rollup Door Replacements

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	119,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$119,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	119,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$119,000
TOTAL EXPENDITURES	\$119,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37308 — 807 - Trailer
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	—	24,289	—	—	—	1,108,631
FEES & SELF-GENERATED	2,398,231	(105,000)	24,736	(1,082)	—	144,000	2,460,885
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,482,573	\$(105,000)	\$49,025	\$(1,082)	—	\$144,000	\$3,569,516

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,398,231	(105,000)	24,736	(1,082)	—	144,000	2,460,885
Total:	\$2,398,231	\$(105,000)	\$24,736	\$(1,082)	—	\$144,000	\$2,460,885

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	555,140	—	—	(4,830)	—	—	550,310
Other Compensation	7,500	—	—	—	—	—	7,500
Related Benefits	407,054	—	—	3,748	—	—	410,802
TOTAL PERSONAL SERVICES	\$969,694	—	—	\$(1,082)	—	—	\$968,612
Travel	12,500	—	280	—	—	—	12,780
Operating Services	657,410	—	14,726	—	—	—	672,136
Supplies	1,518,728	—	34,019	—	—	—	1,552,747
TOTAL OPERATING EXPENSES	\$2,188,638	—	\$49,025	—	—	—	\$2,237,663
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	219,241	—	—	—	—	—	219,241
TOTAL OTHER CHARGES	\$219,241	—	—	—	—	—	\$219,241
Acquisitions	105,000	(105,000)	—	—	—	144,000	144,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,000	\$(105,000)	—	—	—	\$144,000	\$144,000
TOTAL EXPENDITURES	\$3,482,573	\$(105,000)	\$49,025	\$(1,082)	—	\$144,000	\$3,569,516
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

807T - La Fed Property Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(105,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(105,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(105,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(105,000)
TOTAL EXPENDITURES	\$(105,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(105,000)
Total:	\$(105,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(105,000)
Total:	\$(105,000)

Acquisitions

Commitment item	Name	Amount
5710228	ACQ-FARM/RESEARCH EQ	(105,000)
Total:		\$(105,000)

Form 37216 — Inflation Factor

807T - La Fed Property Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,289
FEES & SELF-GENERATED	24,736
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$49,025

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	280
Operating Services	14,726
Supplies	34,019
TOTAL OPERATING EXPENSES	\$49,025
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$49,025

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	24,736
Total:	\$24,736

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	24,736
Interagency Transfers	24,289
Total:	\$49,025

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	78
5210055	OUT-OF-STTRV-CONF	52
5210060	OUT-OF-STTRV-FIELD	150
Total:		\$280

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	12
5310010	SERV-DUES & OTHER	39
5310019	SERV-FREIGHT	13,305
5330001	MAINT-BUILDINGS	60
5330004	MAINT-GARBAGE DISP	55
5330008	MAINT-EQUIPMENT	30
5330012	MAINT-JANITORIAL	152
5330014	MAINT-GROUNDS	145
5330018	MAINT-AUTO REPAIRS	72
5330022	MAINT-HEAVY EQUIP	10
5340078	RENT-DATA-LIC SOFT	430
5350010	UTIL-ELECTRICITY	368
5350011	UTIL-WATER	37
5350021	UTIL-SEWER	11
Total:		\$14,726

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4
5410006	SUP-COMPUTER	7
5410007	SUP-CLOTHING/UNIFORM	1
5410015	SUP-AUTO	258
5410016	SUP-BLD	4
5410017	SUP-JANITORIAL	9
5410022	SUP-FUELS/LUBRICANTS	70
5410031	SUP-REP/MNT SUP-AUTO	52
5410032	SUP-REP/MNT SUP-OTHR	11
5410054	SUP-STORES INCREASE	33,572
5410400	SUP-OTHER	31
Total:		\$34,019

Form 37309 — 807 - Comp Adjust - CB6

807T - La Fed Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,082)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,082)

EXPENDITURES

	Amount
Salaries	(4,830)
Other Compensation	—
Related Benefits	3,748
TOTAL PERSONAL SERVICES	\$(1,082)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,082)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(1,082)
Total:	\$(1,082)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 25-26.
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 37307 — 807 - Rollup Door Replacements

807T - La Fed Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	119,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$119,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	119,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$119,000
TOTAL EXPENDITURES	\$119,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	119,000
Total:	\$119,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	LFPAA is requesting to replace seven roll-up doors on warehouse 2 and 1. The current doors are original to the facility built in the 1930s and are sliding barn door in style. They have been repaired numerous times and continue to fail. The replacement of these doors will allow a more efficient and effective means to accomplish daily tasks. This will require some door modification due to the different door style.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Not replacing the doors will continue to cause unnecessary expenditures, cause delays in daily tasks, and potentially unsecured warehouses.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37308 — 807 - Trailer

807T - La Fed Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	25,000
Total:	\$25,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	LFPAA requests to replace an existing trailer with a longer trailer with similar load capacity to have the ability to move two vehicles. The current 25 foot, 14,000LB capacity trailer is undersized for the agency's needs. LFPAA uses this trailer to pick up surplus from DLA Red River, Arkansas to DLA Eglin, Florida. The trailer is also used to deliver surplus to donees across the state when needed.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Not replacing the trailer will require using additional logistic companies to pick up property in the area noted above.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,289	—	1,108,631
FEES & SELF-GENERATED	2,398,231	62,654	—	2,460,885
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,482,573	\$86,943	—	\$3,569,516
Salaries	555,140	(4,830)	—	550,310
Other Compensation	7,500	—	—	7,500
Related Benefits	407,054	3,748	—	410,802
TOTAL PERSONAL SERVICES	\$969,694	\$(1,082)	—	\$968,612
Travel	12,500	280	—	12,780
Operating Services	657,410	14,726	—	672,136
Supplies	1,518,728	34,019	—	1,552,747
TOTAL OPERATING EXPENSES	\$2,188,638	\$49,025	—	\$2,237,663
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	219,241	—	—	219,241
TOTAL OTHER CHARGES	\$219,241	—	—	\$219,241
Acquisitions	105,000	39,000	—	144,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,000	\$39,000	—	\$144,000
TOTAL EXPENDITURES	\$3,482,573	\$86,943	—	\$3,569,516
Classified	9	—	—	9
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	807T La Fed Property Assistance
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,289	—	1,108,631
FEES & SELF-GENERATED	2,398,231	62,654	—	2,460,885
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,482,573	\$86,943	—	\$3,569,516
Salaries	555,140	(4,830)	—	550,310
Other Compensation	7,500	—	—	7,500
Related Benefits	407,054	3,748	—	410,802
TOTAL PERSONAL SERVICES	\$969,694	\$(1,082)	—	\$968,612
Travel	12,500	280	—	12,780
Operating Services	657,410	14,726	—	672,136
Supplies	1,518,728	34,019	—	1,552,747
TOTAL OPERATING EXPENSES	\$2,188,638	\$49,025	—	\$2,237,663
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	219,241	—	—	219,241
TOTAL OTHER CHARGES	\$219,241	—	—	\$219,241
Acquisitions	105,000	39,000	—	144,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,000	\$39,000	—	\$144,000
TOTAL EXPENDITURES	\$3,482,573	\$86,943	—	\$3,569,516
Classified	9	—	—	9
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,289	—	—	1,108,631
FEES & SELF-GENERATED	2,398,231	62,654	—	—	2,460,885
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,482,573	\$86,943	—	—	\$3,569,516
Salaries	555,140	(4,830)	—	—	550,310
Other Compensation	7,500	—	—	—	7,500
Related Benefits	407,054	3,748	—	—	410,802
TOTAL PERSONAL SERVICES	\$969,694	\$(1,082)	—	—	\$968,612
Travel	12,500	280	—	—	12,780
Operating Services	657,410	14,726	—	—	672,136
Supplies	1,518,728	34,019	—	—	1,552,747
TOTAL OPERATING EXPENSES	\$2,188,638	\$49,025	—	—	\$2,237,663
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	219,241	—	—	—	219,241
TOTAL OTHER CHARGES	\$219,241	—	—	—	\$219,241
Acquisitions	105,000	39,000	—	—	144,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,000	\$39,000	—	—	\$144,000
TOTAL EXPENDITURES	\$3,482,573	\$86,943	—	—	\$3,569,516
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,398,231	62,654	—	—	2,460,885
Total:	\$2,398,231	\$62,654	—	—	\$2,460,885

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,289	—	—	1,108,631
FEES & SELF-GENERATED	2,398,231	62,654	—	—	2,460,885
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,482,573	\$86,943	—	—	\$3,569,516
Salaries	555,140	(4,830)	—	—	550,310
Other Compensation	7,500	—	—	—	7,500
Related Benefits	407,054	3,748	—	—	410,802
TOTAL PERSONAL SERVICES	\$969,694	\$(1,082)	—	—	\$968,612
Travel	12,500	280	—	—	12,780
Operating Services	657,410	14,726	—	—	672,136
Supplies	1,518,728	34,019	—	—	1,552,747
TOTAL OPERATING EXPENSES	\$2,188,638	\$49,025	—	—	\$2,237,663
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	219,241	—	—	—	219,241
TOTAL OTHER CHARGES	\$219,241	—	—	—	\$219,241
Acquisitions	105,000	39,000	—	—	144,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,000	\$39,000	—	—	\$144,000
TOTAL EXPENDITURES	\$3,482,573	\$86,943	—	—	\$3,569,516
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,398,231	62,654	—	—	2,460,885
Total:	\$2,398,231	\$62,654	—	—	\$2,460,885

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	307	1,084,342	24,289	—	—	1,108,631	24,289
FEES & SELF-GENERATED	1,550,170	2,398,231	62,654	—	—	2,460,885	62,654
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,550,476	\$3,482,573	\$86,943	—	—	\$3,569,516	\$86,943

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	364,997	555,140	(4,830)	—	—	550,310	(4,830)
Other Compensation	3,773	7,500	—	—	—	7,500	—
Related Benefits	249,045	407,054	3,748	—	—	410,802	3,748
TOTAL PERSONAL SERVICES	\$617,816	\$969,694	\$(1,082)	—	—	\$968,612	\$(1,082)
Travel	1,585	12,500	280	—	—	12,780	280
Operating Services	463,691	657,410	14,726	—	—	672,136	14,726
Supplies	305,958	1,518,728	34,019	—	—	1,552,747	34,019
TOTAL OPERATING EXPENSES	\$771,234	\$2,188,638	\$49,025	—	—	\$2,237,663	\$49,025
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	161,427	219,241	—	—	—	219,241	—
TOTAL OTHER CHARGES	\$161,427	\$219,241	—	—	—	\$219,241	—
Acquisitions	—	105,000	39,000	—	—	144,000	39,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$105,000	\$39,000	—	—	\$144,000	\$39,000
TOTAL EXPENDITURES	\$1,550,476	\$3,482,573	\$86,943	—	—	\$3,569,516	\$86,943
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	—	—	—	9	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	307	1,084,342	24,289	—	—	1,108,631	24,289
FEES & SELF-GENERATED	1,550,170	2,398,231	62,654	—	—	2,460,885	62,654
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,550,476	\$3,482,573	\$86,943	—	—	\$3,569,516	\$86,943

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	364,997	555,140	(4,830)	—	—	550,310	(4,830)
Other Compensation	3,773	7,500	—	—	—	7,500	—
Related Benefits	249,045	407,054	3,748	—	—	410,802	3,748
TOTAL PERSONAL SERVICES	\$617,816	\$969,694	\$(1,082)	—	—	\$968,612	\$(1,082)
Travel	1,585	12,500	280	—	—	12,780	280
Operating Services	463,691	657,410	14,726	—	—	672,136	14,726
Supplies	305,958	1,518,728	34,019	—	—	1,552,747	34,019
TOTAL OPERATING EXPENSES	\$771,234	\$2,188,638	\$49,025	—	—	\$2,237,663	\$49,025
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	161,427	219,241	—	—	—	219,241	—
TOTAL OTHER CHARGES	\$161,427	\$219,241	—	—	—	\$219,241	—
Acquisitions	—	105,000	39,000	—	—	144,000	39,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$105,000	\$39,000	—	—	\$144,000	\$39,000
TOTAL EXPENDITURES	\$1,550,476	\$3,482,573	\$86,943	—	—	\$3,569,516	\$86,943
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	—	—	—	9	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 807 FEDERAL PROPERTY ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

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

Agency: 807 FEDERAL PROPERTY ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 807 FEDERAL PROPERTY ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

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

Agency: 807 FEDERAL PROPERTY ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 807 FEDERAL PROPERTY ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 807 FEDERAL PROPERTY ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 807 FEDERAL PROPERTY ASSISTANCE

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
 (Agency and #)

from LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Human Resources services

6,437


 Reipient Agency Fiscal Officer

10/16/2024
 Date

 Sending Agency Fiscal Officer

 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).

INTERAGENCY AGREEMENT


Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
 (Agency and #)

from LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Fiscal Support Services:

87,750

 10/16/2024
 Recipient Agency Fiscal Officer Date

 Sending Agency Fiscal Officer 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).

State of Louisiana

EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
C. Evaluate staffing and determine where funded vacancies can be eliminated.
D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
F. Review all activities to identify areas of duplication within the department or across departments.
G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE SECRETARY OF STATE
Nancy Landry
Nancy Landry
SECRETARY OF STATE

Total Executive Order Savings by Fiscal Year

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Total Executive Order Savings by Fiscal Year

Explanation of Current-Year Savings Identified that May Be Annualized

After analyzing the annual budget, no additional savings outside of attrition, which is captured in the statewide budget adjustments, have been identified. All other efficiencies were captured in the annual budget request.

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

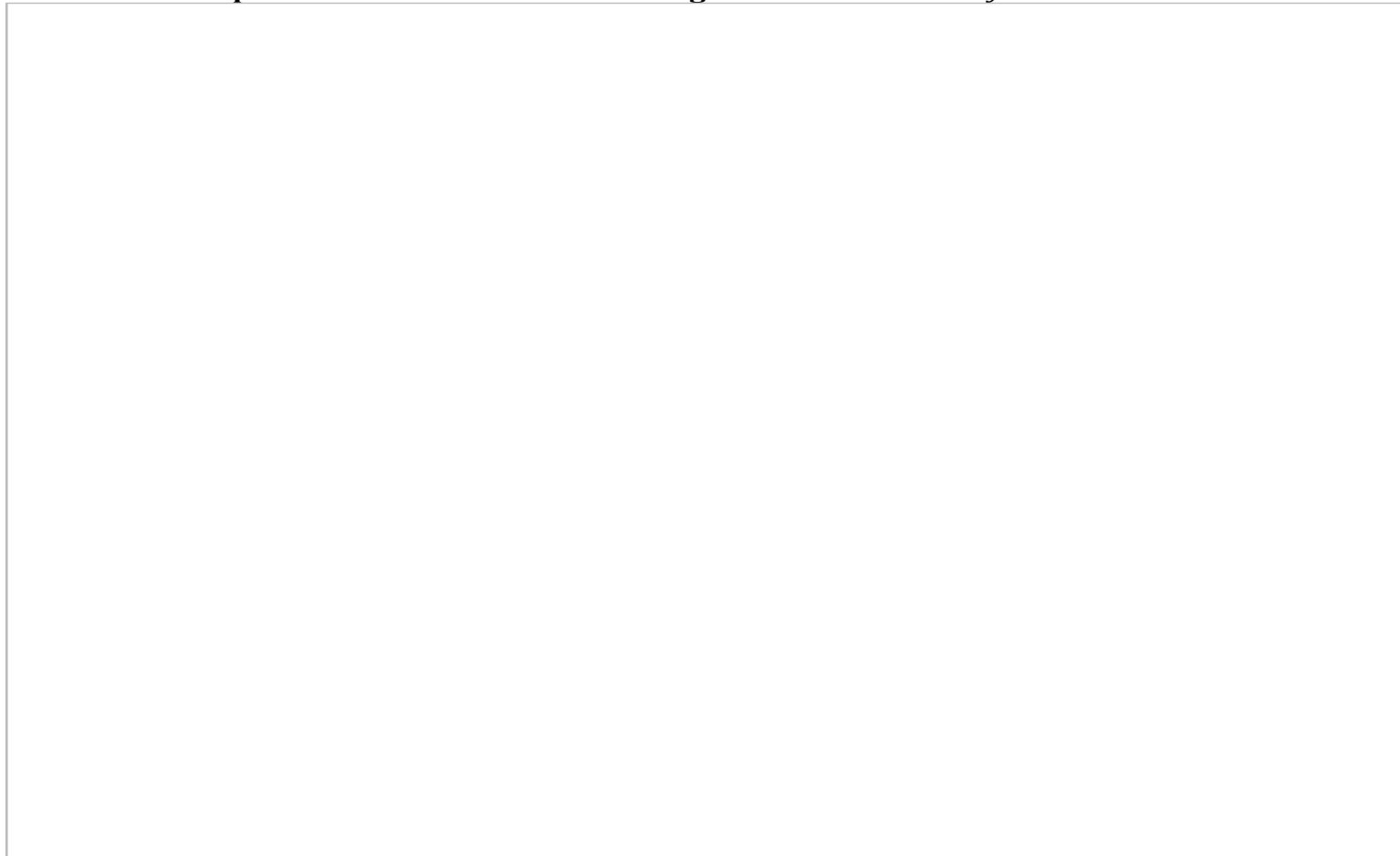
<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized



BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:



Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:



BR Addendum #6

9/24

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:



BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.



BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:



BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:



BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

A large, empty rectangular box with a thin black border, intended for the user to provide details on the nature and source of identified efficiencies. The box is currently blank.



This page has been intentionally left blank

