

807 - Federal Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$307	\$1,084,342	\$1,084,342	\$1,107,547	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752	1.12%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,550,476	\$3,482,573	\$3,482,573	\$3,556,951	\$3,509,325	\$26,752	0.77%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

807T - La Fed Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$307	\$1,084,342	\$1,084,342	\$1,107,547	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752	1.12%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,550,476	\$3,482,573	\$3,482,573	\$3,556,951	\$3,509,325	\$26,752	0.77%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

807 - Federal Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,398,231	\$0	\$0	\$3,482,573	9	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Statewide Adjustments
\$0	\$1,084,342	\$2,424,983	\$0	\$0	\$3,509,325	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$144,000	\$0	\$0	\$144,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$678)	\$0	\$0	(\$678)	0	Civil Service Fees
\$0	\$0	\$3,849	\$0	\$0	\$3,849	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,270	\$0	\$0	\$4,270	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$12,657	\$0	\$0	\$12,657	0	Market Rate Classified
\$0	\$0	(\$105,000)	\$0	\$0	(\$105,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,558)	\$0	\$0	(\$1,558)	0	Office of State Procurement
\$0	\$0	(\$110)	\$0	\$0	(\$110)	0	Office of Technology Services (OTS)
\$0	\$0	(\$4,357)	\$0	\$0	(\$4,357)	0	Related Benefits Base Adjustment
\$0	\$0	(\$8,220)	\$0	\$0	(\$8,220)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,937)	\$0	\$0	(\$2,937)	0	Risk Management
\$0	\$0	(\$15,173)	\$0	\$0	(\$15,173)	0	Salary Base Adjustment
\$0	\$0	\$9	\$0	\$0	\$9	0	UPS Fees
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 807T - La Fed Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,398,231	\$0	\$0	\$3,482,573	9	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,084,342</b>	<b>\$2,424,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,509,325</b>	<b>9</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$144,000	\$0	\$0	\$144,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$678)	\$0	\$0	(\$678)	0	Civil Service Fees
\$0	\$0	\$3,849	\$0	\$0	\$3,849	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,270	\$0	\$0	\$4,270	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$12,657	\$0	\$0	\$12,657	0	Market Rate Classified
\$0	\$0	(\$105,000)	\$0	\$0	(\$105,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,558)	\$0	\$0	(\$1,558)	0	Office of State Procurement
\$0	\$0	(\$110)	\$0	\$0	(\$110)	0	Office of Technology Services (OTS)
\$0	\$0	(\$4,357)	\$0	\$0	(\$4,357)	0	Related Benefits Base Adjustment
\$0	\$0	(\$8,220)	\$0	\$0	(\$8,220)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,937)	\$0	\$0	(\$2,937)	0	Risk Management
\$0	\$0	(\$15,173)	\$0	\$0	(\$15,173)	0	Salary Base Adjustment
\$0	\$0	\$9	\$0	\$0	\$9	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$26,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,752</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 807 - Federal Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$364,997	\$555,140	\$555,140	\$549,490	\$549,490	(\$5,650)
Other Compensation	\$3,773	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$249,045	\$407,054	\$407,054	\$405,730	\$405,730	(\$1,324)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$617,816</b>	<b>\$969,694</b>	<b>\$969,694</b>	<b>\$962,720</b>	<b>\$962,720</b>	<b>(\$6,974)</b>
Travel	\$1,585	\$12,500	\$12,500	\$12,768	\$12,500	\$0
Operating Services	\$463,691	\$657,410	\$657,410	\$671,479	\$657,410	\$0
Supplies	\$305,958	\$1,518,728	\$1,518,728	\$1,551,229	\$1,518,728	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$771,234</b>	<b>\$2,188,638</b>	<b>\$2,188,638</b>	<b>\$2,235,476</b>	<b>\$2,188,638</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$161,427	\$219,241	\$219,241	\$214,755	\$213,967	(\$5,274)
<b>TOTAL OTHER CHARGES</b>	<b>\$161,427</b>	<b>\$219,241</b>	<b>\$219,241</b>	<b>\$214,755</b>	<b>\$213,967</b>	<b>(\$5,274)</b>
Acquisitions	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$39,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,550,476</b>	<b>\$3,482,573</b>	<b>\$3,482,573</b>	<b>\$3,556,951</b>	<b>\$3,509,325</b>	<b>\$26,752</b>
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</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>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 807T - La Fed Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$364,997	\$555,140	\$555,140	\$549,490	\$549,490	(\$5,650)
Other Compensation	\$3,773	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$249,045	\$407,054	\$407,054	\$405,730	\$405,730	(\$1,324)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$617,816</b>	<b>\$969,694</b>	<b>\$969,694</b>	<b>\$962,720</b>	<b>\$962,720</b>	<b>(\$6,974)</b>
Travel	\$1,585	\$12,500	\$12,500	\$12,768	\$12,500	\$0
Operating Services	\$463,691	\$657,410	\$657,410	\$671,479	\$657,410	\$0
Supplies	\$305,958	\$1,518,728	\$1,518,728	\$1,551,229	\$1,518,728	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$771,234</b>	<b>\$2,188,638</b>	<b>\$2,188,638</b>	<b>\$2,235,476</b>	<b>\$2,188,638</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$161,427	\$219,241	\$219,241	\$214,755	\$213,967	(\$5,274)
<b>TOTAL OTHER CHARGES</b>	<b>\$161,427</b>	<b>\$219,241</b>	<b>\$219,241</b>	<b>\$214,755</b>	<b>\$213,967</b>	<b>(\$5,274)</b>
Acquisitions	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$39,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,550,476</b>	<b>\$3,482,573</b>	<b>\$3,482,573</b>	<b>\$3,556,951</b>	<b>\$3,509,325</b>	<b>\$26,752</b>
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</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>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

807 - Federal Property Assistance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
Total:	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

807T - La Fed Property Assistance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
Total:	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0