

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

807 - Federal Property Assistance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,796	\$1,084,342	\$1,084,342	\$1,110,475	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737	1.13%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,565,434	\$3,455,836	\$3,455,836	\$3,535,261	\$3,482,573	\$26,737	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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

807T - La Fed Property Assistance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,796	\$1,084,342	\$1,084,342	\$1,110,475	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737	1.13%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,565,434	\$3,455,836	\$3,455,836	\$3,535,261	\$3,482,573	\$26,737	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%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

807 - Federal Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,371,494	\$0	\$0	\$3,455,836	9	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$26,737	\$0	\$0	\$26,737	0	Statewide Adjustments
\$0	\$1,084,342	\$2,398,231	\$0	\$0	\$3,482,573	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$105,000	\$0	\$0	\$105,000	0	Acquisitions & Major Repairs
\$0	\$0	\$59	\$0	\$0	\$59	0	Civil Service Fees
\$0	\$0	\$2,067	\$0	\$0	\$2,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,664	\$0	\$0	\$3,664	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,774	\$0	\$0	\$15,774	0	Market Rate Classified
\$0	\$0	(\$95,000)	\$0	\$0	(\$95,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,207)	\$0	\$0	(\$1,207)	0	Office of State Procurement
\$0	\$0	(\$9,909)	\$0	\$0	(\$9,909)	0	Office of Technology Services (OTS)
\$0	\$0	\$16,984	\$0	\$0	\$16,984	0	Related Benefits Base Adjustment
\$0	\$0	(\$31,005)	\$0	\$0	(\$31,005)	0	Retirement Rate Adjustment
\$0	\$0	\$1,319	\$0	\$0	\$1,319	0	Risk Management
\$0	\$0	\$18,985	\$0	\$0	\$18,985	0	Salary Base Adjustment
\$0	\$0	\$6	\$0	\$0	\$6	0	UPS Fees
\$0	\$0	\$26,737	\$0	\$0	\$26,737	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

807T - La Fed Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,371,494	\$0	\$0	\$3,455,836	9	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$26,737	\$0	\$0	\$26,737	0	Statewide Adjustments
\$0	\$1,084,342	\$2,398,231	\$0	\$0	\$3,482,573	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$105,000	\$0	\$0	\$105,000	0	Acquisitions & Major Repairs
\$0	\$0	\$59	\$0	\$0	\$59	0	Civil Service Fees
\$0	\$0	\$2,067	\$0	\$0	\$2,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,664	\$0	\$0	\$3,664	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,774	\$0	\$0	\$15,774	0	Market Rate Classified
\$0	\$0	(\$95,000)	\$0	\$0	(\$95,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,207)	\$0	\$0	(\$1,207)	0	Office of State Procurement
\$0	\$0	(\$9,909)	\$0	\$0	(\$9,909)	0	Office of Technology Services (OTS)
\$0	\$0	\$16,984	\$0	\$0	\$16,984	0	Related Benefits Base Adjustment
\$0	\$0	(\$31,005)	\$0	\$0	(\$31,005)	0	Retirement Rate Adjustment
\$0	\$0	\$1,319	\$0	\$0	\$1,319	0	Risk Management
\$0	\$0	\$18,985	\$0	\$0	\$18,985	0	Salary Base Adjustment
\$0	\$0	\$6	\$0	\$0	\$6	0	UPS Fees
\$0	\$0	\$26,737	\$0	\$0	\$26,737	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

807 - Federal Property Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$350,486	\$524,448	\$524,448	\$555,140	\$555,140	\$30,692
Other Compensation	\$3,573	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$262,233	\$411,277	\$411,277	\$407,054	\$407,054	(\$4,223)
TOTAL PERSONAL SERVICES	\$616,292	\$943,225	\$943,225	\$969,694	\$969,694	\$26,469
Travel	\$1,341	\$12,500	\$12,500	\$12,801	\$12,500	\$0
Operating Services	\$474,259	\$657,410	\$657,410	\$673,254	\$657,410	\$0
Supplies	\$302,456	\$1,518,728	\$1,518,728	\$1,555,330	\$1,518,728	\$0
TOTAL OPERATING EXPENSES	\$778,056	\$2,188,638	\$2,188,638	\$2,241,385	\$2,188,638	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,022	\$228,973	\$228,973	\$219,182	\$219,241	(\$9,732)
TOTAL OTHER CHARGES	\$162,022	\$228,973	\$228,973	\$219,182	\$219,241	(\$9,732)
Acquisitions	\$9,064	\$95,000	\$95,000	\$105,000	\$105,000	\$10,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,064	\$95,000	\$95,000	\$105,000	\$105,000	\$10,000
TOTAL EXPENDITURES	\$1,565,434	\$3,455,836	\$3,455,836	\$3,535,261	\$3,482,573	\$26,737
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

807T - La Fed Property Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$350,486	\$524,448	\$524,448	\$555,140	\$555,140	\$30,692
Other Compensation	\$3,573	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$262,233	\$411,277	\$411,277	\$407,054	\$407,054	(\$4,223)
TOTAL PERSONAL SERVICES	\$616,292	\$943,225	\$943,225	\$969,694	\$969,694	\$26,469
Travel	\$1,341	\$12,500	\$12,500	\$12,801	\$12,500	\$0
Operating Services	\$474,259	\$657,410	\$657,410	\$673,254	\$657,410	\$0
Supplies	\$302,456	\$1,518,728	\$1,518,728	\$1,555,330	\$1,518,728	\$0
TOTAL OPERATING EXPENSES	\$778,056	\$2,188,638	\$2,188,638	\$2,241,385	\$2,188,638	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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Acquisitions	\$9,064	\$95,000	\$95,000	\$105,000	\$105,000	\$10,000
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TOTAL ACQ. & MAJOR REPAIRS	\$9,064	\$95,000	\$95,000	\$105,000	\$105,000	\$10,000
TOTAL EXPENDITURES	\$1,565,434	\$3,455,836	\$3,455,836	\$3,535,261	\$3,482,573	\$26,737
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

807 - Federal Property Assistance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737
Total:	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

807T - La Fed Property Assistance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737
Total:	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0