Agency Budget Request

FISCAL YEAR 2027–2028

Ancillary Appropriations

807 — Federal Property Assistance



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

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.

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:** Sonia Mallett Digitally signed by Sonia Mallett DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US Date: 2026.10.29 14:11:37 -05'00'
PRINTED NAME/TITLE: Taylor Barras/ Commissioner of Administra	**PRINTED NAME/TITLE:** Sonia Mallett/ Assistant Commissioner
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: DOACommissioner@la.gov	**EMAIL ADDRESS:** Sonia.Mallett@la.gov

PROGRAM CONTACT PERSON: Kerri Traxler	**FINANCIAL CONTACT PERSON:** Ashley Conish Dromgoole
TITLE: Deputy Undersecretary 3	**TITLE:** Budget Administrator 3
TELEPHONE NUMBER: 225-342-5943	**TELEPHONE NUMBER:** 225-342-5226
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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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10444	K	Percentage of property transferred	P	60	66	60	60	60	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
21496	G	Dollar value of property received	D	16,420,905	326,437,524	13,690,642	12,152,772	6,994,974
21497	G	Dollar value of property donated	D	11,454,533	321,913,049	8,813,822	7,363,013	4,643,782
24220	G	Percentage of property donated	P	70	99	64	61	66



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	563,971	1,084,342	1,110,149	25,807	2.38%
FEES & SELF-GENERATED	1,273,377	2,214,495	2,241,308	26,813	1.21%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,837,347**	**$3,298,837**	**$3,351,457**	**$52,620**	**1.60%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,273,377	2,214,495	2,241,308	26,813	1.21%
Total:	**$1,273,377**	**$2,214,495**	**$2,241,308**	**$26,813**	**1.21%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	**—**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	392,819	536,861	532,834	(4,027)	(0.75)%
Other Compensation	—	7,500	7,500	—	—
Related Benefits	203,079	331,124	335,682	4,558	1.38%
TOTAL PERSONAL SERVICES	**$595,898**	**$875,485**	**$876,016**	**$531**	**0.06%**
Travel	2,606	12,500	12,797	297	2.38%
Operating Services	401,631	657,410	673,055	15,645	2.38%
Supplies	693,066	1,518,728	1,554,875	36,147	2.38%
TOTAL OPERATING EXPENSES	**$1,097,304**	**$2,188,638**	**$2,240,727**	**$52,089**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	138,954	234,714	234,714	—	—
TOTAL OTHER CHARGES	**$138,954**	**$234,714**	**$234,714**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	5,192	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,192**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,837,347**	**$3,298,837**	**$3,351,457**	**$52,620**	**1.60%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	563,971	1,084,342	1,110,149	25,807
Fees & Self-generated Revenues	1,273,377	2,214,495	2,241,308	26,813
Total:	**$1,837,348**	**$3,298,837**	**$3,351,457**	**$52,620**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	392,511	536,861	532,834	(4,027)
5110020	SAL-CLASS-TO-TERM	308	—	—	—
Total Salaries:		**$392,819**	**$536,861**	**$532,834**	**$(4,027)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	7,500	7,500	—
Total Other Compensation:		**—**	**$7,500**	**$7,500**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	88,744	125,217	129,560	4,343
5130020	RET CONTR-TEACHERS	8,550	10,000	10,000	—
5130050	POSTRET BENEFITS	54,351	110,196	110,196	—
5130055	FICA TAX (OASDI)	—	1,000	1,000	—
5130060	MEDICARE TAX	5,376	9,039	9,254	215
5130070	GRP INS CONTRIBUTION	46,059	75,672	75,672	—
Total Related Benefits:		**$203,079**	**$331,124**	**$335,682**	**$4,558**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	—	3,500	3,583	83
5210055	OUT-OF-STTRV-CONF	2,606	2,310	2,365	55
5210060	OUT-OF-STTRV-FIELD	—	6,690	6,849	159
Total Travel:		**$2,606**	**$12,500**	**$12,797**	**$297**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	465	525	538	13
5310010	SERV-DUES & OTHER	—	1,762	1,804	42
5310019	SERV-FREIGHT	346,393	593,958	608,094	14,136
5310031	SER-CRDT CRD TRN FEE	8	—	—	—
5310049	SERV-DUES & OTHER	950	—	—	—
5330001	MAINT-BUILDINGS	2,641	2,700	2,764	64
5330004	MAINT-GARBAGE DISP	1,116	2,450	2,508	58
5330007	MAINT-PROPERTY	200	—	—	—
5330008	MAINT-EQUIPMENT	979	1,360	1,392	32
5330012	MAINT-JANITORIAL	4,075	6,770	6,931	161
5330014	MAINT-GROUNDS	5,000	6,474	6,628	154
5330018	MAINT-AUTO REPAIRS	2,810	3,200	3,276	76
5330022	MAINT-HEAVY EQUIP	5,914	465	476	11
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340078	RENT-DATA-LIC SOFT	17,424	19,176	19,632	456
5350010	UTIL-ELECTRICITY	12,108	16,450	16,842	392
5350011	UTIL-WATER	867	1,620	1,658	38
5350021	UTIL-SEWER	375	500	512	12
Total Operating Services:		**$401,631**	**$657,410**	**$673,055**	**$15,645**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	202	200	205	5
5410006	SUP-COMPUTER	1,378	300	307	7
5410007	SUP-CLOTHING/UNIFORM	—	50	51	1
5410013	SUP-FOOD & BEVERAGE	28	—	—	—
5410015	SUP-AUTO	3,403	11,475	11,749	274
5410016	SUP-BLD	76	200	205	5
5410017	SUP-JANITORIAL	691	400	410	10
5410022	SUP-FUELS/LUBRICANTS	1,318	3,130	3,205	75
5410031	SUP-REP/MNT SUP-AUTO	—	2,300	2,355	55
5410032	SUP-REP/MNT SUP-OTHR	651	500	512	12
5410035	SUP-SOFTWARE	375	—	—	—
5410036	SUP-FUELTRAC	138	—	—	—
5410047	SUP-HEAVY EQUIP	1,567	—	—	—
5410054	SUP-STORES INCREASE	681,491	1,498,773	1,534,443	35,670
5410400	SUP-OTHER	1,750	1,400	1,433	33
Total Supplies:		**$693,066**	**$1,518,728**	**$1,554,875**	**$36,147**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	94,187	177,173	177,173	—
5950008	IAT-POSTAGE	526	3,600	3,600	—
5950014	IAT-TELEPHONE	5,591	5,000	5,000	—
5950049	IAT-CIVIL SERVICE	1,935	3,159	3,159	—
5950050	IAT-ORM INSURANCE	12,107	10,245	10,245	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950051	IAT-OSUP	412	362	362	—
5950058	IAT-TECH SVCS	24,196	35,175	35,175	—
Total Interagency Transfers:		**$138,954**	**$234,714**	**$234,714**	**—**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	2,480	—	—	—
5810007	MAJ REP-MOVABLE EQUP	2,712	—	—	—
Total Major Repairs:		**$5,192**	**—**	**—**	**—**
Total Agency Expenditures:		**$1,837,347**	**$3,298,837**	**$3,351,457**	**$52,620**

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	563,971	1,084,342	1,110,149	25,807	2.38%
FEES & SELF-GENERATED	1,273,377	2,214,495	2,241,308	26,813	1.21%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,837,347**	**$3,298,837**	**$3,351,457**	**$52,620**	**1.60%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,273,377	2,214,495	2,241,308	26,813	1.21%
Total:	**$1,273,377**	**$2,214,495**	**$2,241,308**	**$26,813**	**1.21%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	392,819	536,861	532,834	(4,027)	(0.75)%
Other Compensation	—	7,500	7,500	—	—
Related Benefits	203,079	331,124	335,682	4,558	1.38%
TOTAL PERSONAL SERVICES	**$595,898**	**$875,485**	**$876,016**	**$531**	**0.06%**
Travel	2,606	12,500	12,797	297	2.38%
Operating Services	401,631	657,410	673,055	15,645	2.38%
Supplies	693,066	1,518,728	1,554,875	36,147	2.38%
TOTAL OPERATING EXPENSES	**$1,097,304**	**$2,188,638**	**$2,240,727**	**$52,089**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	138,954	234,714	234,714	—	—
TOTAL OTHER CHARGES	**$138,954**	**$234,714**	**$234,714**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	5,192	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,192**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,837,347**	**$3,298,837**	**$3,351,457**	**$52,620**	**1.60%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	563,971	1,084,342	1,110,149	25,807
Fees & Self-generated Revenues	1,273,377	2,214,495	2,241,308	26,813
Total:	**$1,837,348**	**$3,298,837**	**$3,351,457**	**$52,620**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	392,511	536,861	532,834	(4,027)
5110020	SAL-CLASS-TO-TERM	308	—	—	—
Total Salaries:		**$392,819**	**$536,861**	**$532,834**	**$(4,027)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	7,500	7,500	—
Total Other Compensation:		**—**	**$7,500**	**$7,500**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	88,744	125,217	129,560	4,343
5130020	RET CONTR-TEACHERS	8,550	10,000	10,000	—
5130050	POSTRET BENEFITS	54,351	110,196	110,196	—
5130055	FICA TAX (OASDI)	—	1,000	1,000	—
5130060	MEDICARE TAX	5,376	9,039	9,254	215
5130070	GRP INS CONTRIBUTION	46,059	75,672	75,672	—
Total Related Benefits:		**$203,079**	**$331,124**	**$335,682**	**$4,558**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	—	3,500	3,583	83
5210055	OUT-OF-STTRV-CONF	2,606	2,310	2,365	55
5210060	OUT-OF-STTRV-FIELD	—	6,690	6,849	159
Total Travel:		**$2,606**	**$12,500**	**$12,797**	**$297**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	465	525	538	13
5310010	SERV-DUES & OTHER	—	1,762	1,804	42
5310019	SERV-FREIGHT	346,393	593,958	608,094	14,136
5310031	SER-CRDT CRD TRN FEE	8	—	—	—
5310049	SERV-DUES & OTHER	950	—	—	—
5330001	MAINT-BUILDINGS	2,641	2,700	2,764	64
5330004	MAINT-GARBAGE DISP	1,116	2,450	2,508	58
5330007	MAINT-PROPERTY	200	—	—	—
5330008	MAINT-EQUIPMENT	979	1,360	1,392	32
5330012	MAINT-JANITORIAL	4,075	6,770	6,931	161
5330014	MAINT-GROUNDS	5,000	6,474	6,628	154
5330018	MAINT-AUTO REPAIRS	2,810	3,200	3,276	76
5330022	MAINT-HEAVY EQUIP	5,914	465	476	11
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340078	RENT-DATA-LIC SOFT	17,424	19,176	19,632	456
5350010	UTIL-ELECTRICITY	12,108	16,450	16,842	392
5350011	UTIL-WATER	867	1,620	1,658	38
5350021	UTIL-SEWER	375	500	512	12
Total Operating Services:		**$401,631**	**$657,410**	**$673,055**	**$15,645**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	202	200	205	5
5410006	SUP-COMPUTER	1,378	300	307	7
5410007	SUP-CLOTHING/UNIFORM	—	50	51	1
5410013	SUP-FOOD & BEVERAGE	28	—	—	—
5410015	SUP-AUTO	3,403	11,475	11,749	274
5410016	SUP-BLD	76	200	205	5
5410017	SUP-JANITORIAL	691	400	410	10
5410022	SUP-FUELS/LUBRICANTS	1,318	3,130	3,205	75
5410031	SUP-REP/MNT SUP-AUTO	—	2,300	2,355	55
5410032	SUP-REP/MNT SUP-OTHR	651	500	512	12
5410035	SUP-SOFTWARE	375	—	—	—
5410036	SUP-FUELTRAC	138	—	—	—
5410047	SUP-HEAVY EQUIP	1,567	—	—	—
5410054	SUP-STORES INCREASE	681,491	1,498,773	1,534,443	35,670
5410400	SUP-OTHER	1,750	1,400	1,433	33
Total Supplies:		**$693,066**	**$1,518,728**	**$1,554,875**	**$36,147**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	94,187	177,173	177,173	—
5950008	IAT-POSTAGE	526	3,600	3,600	—
5950014	IAT-TELEPHONE	5,591	5,000	5,000	—
5950049	IAT-CIVIL SERVICE	1,935	3,159	3,159	—
5950050	IAT-ORM INSURANCE	12,107	10,245	10,245	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950051	IAT-OSUP	412	362	362	—
5950058	IAT-TECH SVCS	24,196	35,175	35,175	—
Total Interagency Transfers:		**$138,954**	**$234,714**	**$234,714**	**—**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	2,480	—	—	—
5810007	MAJ REP-MOVABLE EQUP	2,712	—	—	—
Total Major Repairs:		**$5,192**	**—**	**—**	**—**
Total Expenditures for Program 807T		**$1,837,347**	**$3,298,837**	**$3,351,457**	**$52,620**
Total Agency Expenditures:		**$1,837,347**	**$3,298,837**	**$3,351,457**	**$52,620**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	563,971	1,084,342	1,110,149	25,807	56046
Total Interagency Transfers	**$563,971**	**$1,084,342**	**$1,110,149**	**$25,807**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,273,377	2,214,495	2,241,308	26,813	56045
Total Fees & Self-generated	**$1,273,377**	**$2,214,495**	**$2,241,308**	**$26,813**	
Total Sources of Funding:	**$1,837,347**	**$3,298,837**	**$3,351,457**	**$52,620**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56046 — 807 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
Supplies	1,084,342	—	—	1,110,149	—	—	1,110,149	—	—
TOTAL OPERATING EXPENSES	**$1,084,342**	**—**	**—**	**$1,110,149**	**—**	**—**	**$1,110,149**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,084,342**	**—**	**—**	**$1,110,149**	**—**	**—**	**$1,110,149**	**—**	**—**

Form 56046 — 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 56045 — 807 - Fees & Self Generated Revenues

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	536,861	—	—	532,834	—	—	532,834	—	—
Other Compensation	7,500	—	—	7,500	—	—	7,500	—	—
Related Benefits	331,124	—	—	335,682	—	—	335,682	—	—
TOTAL PERSONAL SERVICES	**$875,485**	**—**	**—**	**$876,016**	**—**	**—**	**$876,016**	**—**	**—**
Travel	12,500	—	—	12,797	—	—	12,797	—	—
Operating Services	657,410	—	—	673,055	—	—	673,055	—	—
Supplies	434,386	—	—	444,726	—	—	444,726	—	—
TOTAL OPERATING EXPENSES	**$1,104,296**	**—**	**—**	**$1,130,578**	**—**	**—**	**$1,130,578**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	234,714	—	—	234,714	—	—	234,714	—	—
TOTAL OTHER CHARGES	**$234,714**	**—**	**—**	**$234,714**	**—**	**—**	**$234,714**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,214,495**	**—**	**—**	**$2,241,308**	**—**	**—**	**$2,241,308**	**—**	**—**

Form 56045 — 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 56046 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 56045 FEES & SELF GENERATED
Salaries	—	536,861	—	—	536,861
Other Compensation	—	7,500	—	—	7,500
Related Benefits	—	331,124	—	—	331,124
TOTAL PERSONAL SERVICES	**—**	**$875,485**	**—**	**—**	**$875,485**
Travel	—	12,500	—	—	12,500
Operating Services	—	657,410	—	—	657,410
Supplies	—	1,518,728	—	1,084,342	434,386
TOTAL OPERATING EXPENSES	**—**	**$2,188,638**	**—**	**$1,084,342**	**$1,104,296**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	234,714	—	—	234,714
TOTAL OTHER CHARGES	**—**	**$234,714**	**—**	**—**	**$234,714**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$3,298,837**	**—**	**$1,084,342**	**$2,214,495**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56046 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 56045 FEES & SELF GENERATED
Salaries	—	532,834	—	—	532,834
Other Compensation	—	7,500	—	—	7,500
Related Benefits	—	335,682	—	—	335,682
TOTAL PERSONAL SERVICES	**—**	**$876,016**	**—**	**—**	**$876,016**
Travel	—	12,797	—	—	12,797
Operating Services	—	673,055	—	—	673,055
Supplies	—	1,554,875	—	1,110,149	444,726
TOTAL OPERATING EXPENSES	**—**	**$2,240,727**	**—**	**$1,110,149**	**$1,130,578**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	234,714	—	—	234,714
TOTAL OTHER CHARGES	**—**	**$234,714**	**—**	**—**	**$234,714**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$3,351,457**	**—**	**$1,110,149**	**$2,241,308**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LFPAA PROPERTY SALE	4430010	INTERESTON INVEST	58,370	58,370	58,370	—
LFPAA PROPERTY SALE	4610010	SALE STATE-MER/COM	718,596	718,596	718,596	—
LFPAA PROPERTY SALE	4710027	MR-CONV OF PROP	264	264	264	—
LFPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	16,950	25,775	25,775	—
LFPAA PROPERTY SALE	4830016	PY CASH CARRYOVER	3,112,350	3,342,558	3,061,221	(281,337)
Total Collections/Income			**$3,906,529**	**$4,145,563**	**$3,864,225**	**$(281,337)**
TYPE						
Expenditures Source of Funding Form (BR-6)			563,971	1,084,342	1,110,149	25,807
Carryover			3,342,558	3,061,221	2,754,076	(307,144)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,906,529**	**$4,145,563**	**$3,864,225**	**$(281,337)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LFPAA PROPERTY SALE	4110010	TAX-GEN SALE & USE	(273)	—	—	—
LFPAA PROPERTY SALE	4430010	INTERESTON INVEST	2,781	6,036	6,036	—
LFPAA PROPERTY SALE	4650009	SALE NON ST-MER/COMM	897,687	2,022,799	2,151,891	129,092
LFPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	9,100	33,455	33,455	—
LFPAA PROPERTY SALE	4710062	MR-NON REVENUE	49,926	49,926	49,926	—
LFPAA PROPERTY SALE	4830016	PY CASH CARRYOVER	416,435	102,279	—	(102,279)
Total Collections/Income			**$1,375,656**	**$2,214,495**	**$2,241,308**	**$26,813**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,273,377	2,214,495	2,241,308	26,813
Carryover			102,279	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,375,656**	**$2,214,495**	**$2,241,308**	**$26,813**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57134 — 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 57136 — 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

FY2027-2028 Request	Description
307	Conferences as necessary for training
10,432	Field travel for truck drivers and program compliance officers
2,058	Out of State conferences as necessary for training
$12,797	**Total Travel**

Operating Services

FY2027-2028 Request	Description
7,136	Baton Rouge Water Works and Entergy of Baton Rouge Company
9,392	Coating of warehouse roofs
11,876	Entergy of Baton Rouge Company and Baton Rouge Water Works
1,868	General equipment maintenance
6,931	Janitorial services
2,508	Land fill charges from the city dump for disposal
19,632	Maintenance/hosting asset management software
1,804	NASASP annual dues
537	Printing
3,276	Repair and maintenance of vehicles
75,192	Transportation costs
532,903	Transportation costs
$673,055	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
3,046	Auto supplies used for state trailer and vehicles, inspections, windshield wipers, etc.
9,522	Auto supplies used for state vehicle and trailers, inspections, windshield wipers, etc.
1,536	Auto supplies used for state vehicle and trailers, windshield wipers, inspections, etc.
615	Building cleaning items and general office supplies
2,048	Fuel and oil
1,534,443	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.
1,945	Items used for minor repairs or maintenance of equipment or facilities
1,157	Oil and fuel
307	Operating supplies for computers including necessary upgrades
205	Supplies used to maintain the building & grounds
51	Uniforms/T-shirts
$1,554,875	**Total Supplies**

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
25,369	Fees & Self-generated Revenues		
$25,369		**DIVISION OF ADMINISTRATION**	**Commissioner's Office**
6,108	Fees & Self-generated Revenues		
$6,108		**DIVISION OF ADMINISTRATION**	**Human Resource services**
112,318	Fees & Self-generated Revenues		
$112,318		**DIVISION OF ADMINISTRATION**	**OFSS fiscal services**
362	Fees & Self-generated Revenues		
$362		**DIVISION OF ADMINISTRATION**	**Uniform Payroll Service fees**
3,600	Fees & Self-generated Revenues		
$3,600		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Mailing and postage services**
35,175	Fees & Self-generated Revenues		
$35,175		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology services**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
5,000	Fees & Self-generated Revenues		
$5,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telecommunication services**
33,378	Fees & Self-generated Revenues		
$33,378		**MISCELLANEOUS STATE AID**	**Miscellaneous payments to various agencies as needed**
10,245	Fees & Self-generated Revenues		
$10,245		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management fees**
3,159	Fees & Self-generated Revenues		
$3,159		**STATE CIVIL SERVICE**	**State Civil Service fees**
$234,714	**Total Interagency Transfers**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	—	25,807	—	—	—	1,110,149
FEES & SELF-GENERATED	2,214,495	—	26,282	531	—	—	2,241,308
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,298,837**	**—**	**$52,089**	**$531**	**—**	**—**	**$3,351,457**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,214,495	—	26,282	531	—	—	2,241,308
Total:	**$2,214,495**	**—**	**$26,282**	**$531**	**—**	**—**	**$2,241,308**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	536,861	—	—	(4,027)	—	—	532,834
Other Compensation	7,500	—	—	—	—	—	7,500
Related Benefits	331,124	—	—	4,558	—	—	335,682
TOTAL PERSONAL SERVICES	**$875,485**	**—**	**—**	**$531**	**—**	**—**	**$876,016**
Travel	12,500	—	297	—	—	—	12,797
Operating Services	657,410	—	15,645	—	—	—	673,055
Supplies	1,518,728	—	36,147	—	—	—	1,554,875
TOTAL OPERATING EXPENSES	**$2,188,638**	**—**	**$52,089**	**—**	**—**	**—**	**$2,240,727**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	234,714	—	—	—	—	—	234,714
TOTAL OTHER CHARGES	**$234,714**	**—**	**—**	**—**	**—**	**—**	**$234,714**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,298,837**	**—**	**$52,089**	**$531**	**—**	**—**	**$3,351,457**
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 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,807
FEES & SELF-GENERATED	26,282
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$52,089**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	297
Operating Services	15,645
Supplies	36,147
TOTAL OPERATING EXPENSES	**$52,089**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$52,089**

Form 59359 — 807 - Comp Adjust - CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	531
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$531**

Positions

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

Expenditures

	Amount
Salaries	(4,027)
Other Compensation	—
Related Benefits	4,558
TOTAL PERSONAL SERVICES	**$531**
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	**$531**

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	—	25,807	—	—	—	1,110,149
FEES & SELF-GENERATED	2,214,495	—	26,282	531	—	—	2,241,308
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,298,837**	**—**	**$52,089**	**$531**	**—**	**—**	**$3,351,457**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,214,495	—	26,282	531	—	—	2,241,308
Total:	**$2,214,495**	**—**	**$26,282**	**$531**	**—**	**—**	**$2,241,308**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	536,861	—	—	(4,027)	—	—	532,834
Other Compensation	7,500	—	—	—	—	—	7,500
Related Benefits	331,124	—	—	4,558	—	—	335,682
TOTAL PERSONAL SERVICES	**$875,485**	**—**	**—**	**$531**	**—**	**—**	**$876,016**
Travel	12,500	—	297	—	—	—	12,797
Operating Services	657,410	—	15,645	—	—	—	673,055
Supplies	1,518,728	—	36,147	—	—	—	1,554,875
TOTAL OPERATING EXPENSES	**$2,188,638**	**—**	**$52,089**	**—**	**—**	**—**	**$2,240,727**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	234,714	—	—	—	—	—	234,714
TOTAL OTHER CHARGES	**$234,714**	**—**	**—**	**—**	**—**	**—**	**$234,714**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,298,837**	**—**	**$52,089**	**$531**	**—**	**—**	**$3,351,457**
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 59307 — FY27-28 Inflation

807T - La Fed Property Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,807
FEES & SELF-GENERATED	26,282
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$52,089**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	297
Operating Services	15,645
Supplies	36,147
TOTAL OPERATING EXPENSES	**$52,089**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$52,089**

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 Revenues	26,282
Total:	**$26,282**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	26,282
Interagency Transfers	25,807
Total:	**$52,089**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	83
5210055	OUT-OF-STTRV-CONF	55
5210060	OUT-OF-STTRV-FIELD	159
Total:		**$297**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	13
5310010	SERV-DUES & OTHER	42
5310019	SERV-FREIGHT	14,136
5330001	MAINT-BUILDINGS	64
5330004	MAINT-GARBAGE DISP	58
5330008	MAINT-EQUIPMENT	32
5330012	MAINT-JANITORIAL	161
5330014	MAINT-GROUNDS	154
5330018	MAINT-AUTO REPAIRS	76
5330022	MAINT-HEAVY EQUIP	11
5340078	RENT-DATA-LIC SOFT	456
5350010	UTIL-ELECTRICITY	392
5350011	UTIL-WATER	38
5350021	UTIL-SEWER	12
Total:		**$15,645**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	5
5410006	SUP-COMPUTER	7
5410007	SUP-CLOTHING/UNIFORM	1
5410015	SUP-AUTO	274
5410016	SUP-BLD	5
5410017	SUP-JANITORIAL	10
5410022	SUP-FUELS/LUBRICANTS	75
5410031	SUP-REP/MNT SUP-AUTO	55
5410032	SUP-REP/MNT SUP-OTHR	12
5410054	SUP-STORES INCREASE	35,670
5410400	SUP-OTHER	33
Total:		**$36,147**

Form 59359 — 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	531
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$531**

EXPENDITURES

	Amount
Salaries	(4,027)
Other Compensation	—
Related Benefits	4,558
TOTAL PERSONAL SERVICES	**$531**
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	**$531**

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 Revenues	531
Total:	**$531**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 27-28.
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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	25,807	—	1,110,149
FEES & SELF-GENERATED	2,214,495	26,813	—	2,241,308
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,298,837**	**$52,620**	**—**	**$3,351,457**
Salaries	536,861	(4,027)	—	532,834
Other Compensation	7,500	—	—	7,500
Related Benefits	331,124	4,558	—	335,682
TOTAL PERSONAL SERVICES	**$875,485**	**$531**	**—**	**$876,016**
Travel	12,500	297	—	12,797
Operating Services	657,410	15,645	—	673,055
Supplies	1,518,728	36,147	—	1,554,875
TOTAL OPERATING EXPENSES	**$2,188,638**	**$52,089**	**—**	**$2,240,727**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	234,714	—	—	234,714
TOTAL OTHER CHARGES	**$234,714**	**—**	**—**	**$234,714**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,298,837**	**$52,620**	**—**	**$3,351,457**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	25,807	—	1,110,149
FEES & SELF-GENERATED	2,214,495	26,813	—	2,241,308
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,298,837**	**$52,620**	**—**	**$3,351,457**
Salaries	536,861	(4,027)	—	532,834
Other Compensation	7,500	—	—	7,500
Related Benefits	331,124	4,558	—	335,682
TOTAL PERSONAL SERVICES	**$875,485**	**$531**	**—**	**$876,016**
Travel	12,500	297	—	12,797
Operating Services	657,410	15,645	—	673,055
Supplies	1,518,728	36,147	—	1,554,875
TOTAL OPERATING EXPENSES	**$2,188,638**	**$52,089**	**—**	**$2,240,727**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	234,714	—	—	234,714
TOTAL OTHER CHARGES	**$234,714**	**—**	**—**	**$234,714**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,298,837**	**$52,620**	**—**	**$3,351,457**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	25,807	—	—	1,110,149
FEES & SELF-GENERATED	2,214,495	26,813	—	—	2,241,308
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,298,837**	**$52,620**	**—**	**—**	**$3,351,457**
Salaries	536,861	(4,027)	—	—	532,834
Other Compensation	7,500	—	—	—	7,500
Related Benefits	331,124	4,558	—	—	335,682
TOTAL PERSONAL SERVICES	**$875,485**	**$531**	**—**	**—**	**$876,016**
Travel	12,500	297	—	—	12,797
Operating Services	657,410	15,645	—	—	673,055
Supplies	1,518,728	36,147	—	—	1,554,875
TOTAL OPERATING EXPENSES	**$2,188,638**	**$52,089**	**—**	**—**	**$2,240,727**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	234,714	—	—	—	234,714
TOTAL OTHER CHARGES	**$234,714**	**—**	**—**	**—**	**$234,714**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,298,837**	**$52,620**	**—**	**—**	**$3,351,457**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,214,495	26,813	—	—	2,241,308
Total:	**$2,214,495**	**$26,813**	**—**	**—**	**$2,241,308**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	25,807	—	—	1,110,149
FEES & SELF-GENERATED	2,214,495	26,813	—	—	2,241,308
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,298,837**	**$52,620**	**—**	**—**	**$3,351,457**
Salaries	536,861	(4,027)	—	—	532,834
Other Compensation	7,500	—	—	—	7,500
Related Benefits	331,124	4,558	—	—	335,682
TOTAL PERSONAL SERVICES	**$875,485**	**$531**	**—**	**—**	**$876,016**
Travel	12,500	297	—	—	12,797
Operating Services	657,410	15,645	—	—	673,055
Supplies	1,518,728	36,147	—	—	1,554,875
TOTAL OPERATING EXPENSES	**$2,188,638**	**$52,089**	**—**	**—**	**$2,240,727**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	234,714	—	—	—	234,714
TOTAL OTHER CHARGES	**$234,714**	**—**	**—**	**—**	**$234,714**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,298,837**	**$52,620**	**—**	**—**	**$3,351,457**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,214,495	26,813	—	—	2,241,308
Total:	**$2,214,495**	**$26,813**	**—**	**—**	**$2,241,308**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	563,971	1,084,342	25,807	—	—	1,110,149	25,807
FEES & SELF-GENERATED	1,273,377	2,214,495	26,813	—	—	2,241,308	26,813
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,837,347**	**$3,298,837**	**$52,620**	**—**	**—**	**$3,351,457**	**$52,620**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	392,819	536,861	(4,027)	—	—	532,834	(4,027)
Other Compensation	—	7,500	—	—	—	7,500	—
Related Benefits	203,079	331,124	4,558	—	—	335,682	4,558
TOTAL PERSONAL SERVICES	**$595,898**	**$875,485**	**$531**	**—**	**—**	**$876,016**	**$531**
Travel	2,606	12,500	297	—	—	12,797	297
Operating Services	401,631	657,410	15,645	—	—	673,055	15,645
Supplies	693,066	1,518,728	36,147	—	—	1,554,875	36,147
TOTAL OPERATING EXPENSES	**$1,097,304**	**$2,188,638**	**$52,089**	**—**	**—**	**$2,240,727**	**$52,089**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	138,954	234,714	—	—	—	234,714	—
TOTAL OTHER CHARGES	**$138,954**	**$234,714**	**—**	**—**	**—**	**$234,714**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	5,192	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,192**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,837,347**	**$3,298,837**	**$52,620**	**—**	**—**	**$3,351,457**	**$52,620**
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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	563,971	1,084,342	25,807	—	—	1,110,149	25,807
FEES & SELF-GENERATED	1,273,377	2,214,495	26,813	—	—	2,241,308	26,813
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,837,347**	**$3,298,837**	**$52,620**	**—**	**—**	**$3,351,457**	**$52,620**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	392,819	536,861	(4,027)	—	—	532,834	(4,027)
Other Compensation	—	7,500	—	—	—	7,500	—
Related Benefits	203,079	331,124	4,558	—	—	335,682	4,558
TOTAL PERSONAL SERVICES	**$595,898**	**$875,485**	**$531**	**—**	**—**	**$876,016**	**$531**
Travel	2,606	12,500	297	—	—	12,797	297
Operating Services	401,631	657,410	15,645	—	—	673,055	15,645
Supplies	693,066	1,518,728	36,147	—	—	1,554,875	36,147
TOTAL OPERATING EXPENSES	**$1,097,304**	**$2,188,638**	**$52,089**	**—**	**—**	**$2,240,727**	**$52,089**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	138,954	234,714	—	—	—	234,714	—
TOTAL OTHER CHARGES	**$138,954**	**$234,714**	**—**	**—**	**—**	**$234,714**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	5,192	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,192**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,837,347**	**$3,298,837**	**$52,620**	**—**	**—**	**$3,351,457**	**$52,620**
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 2027 - 2028
Report Date: 11/2/26

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
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

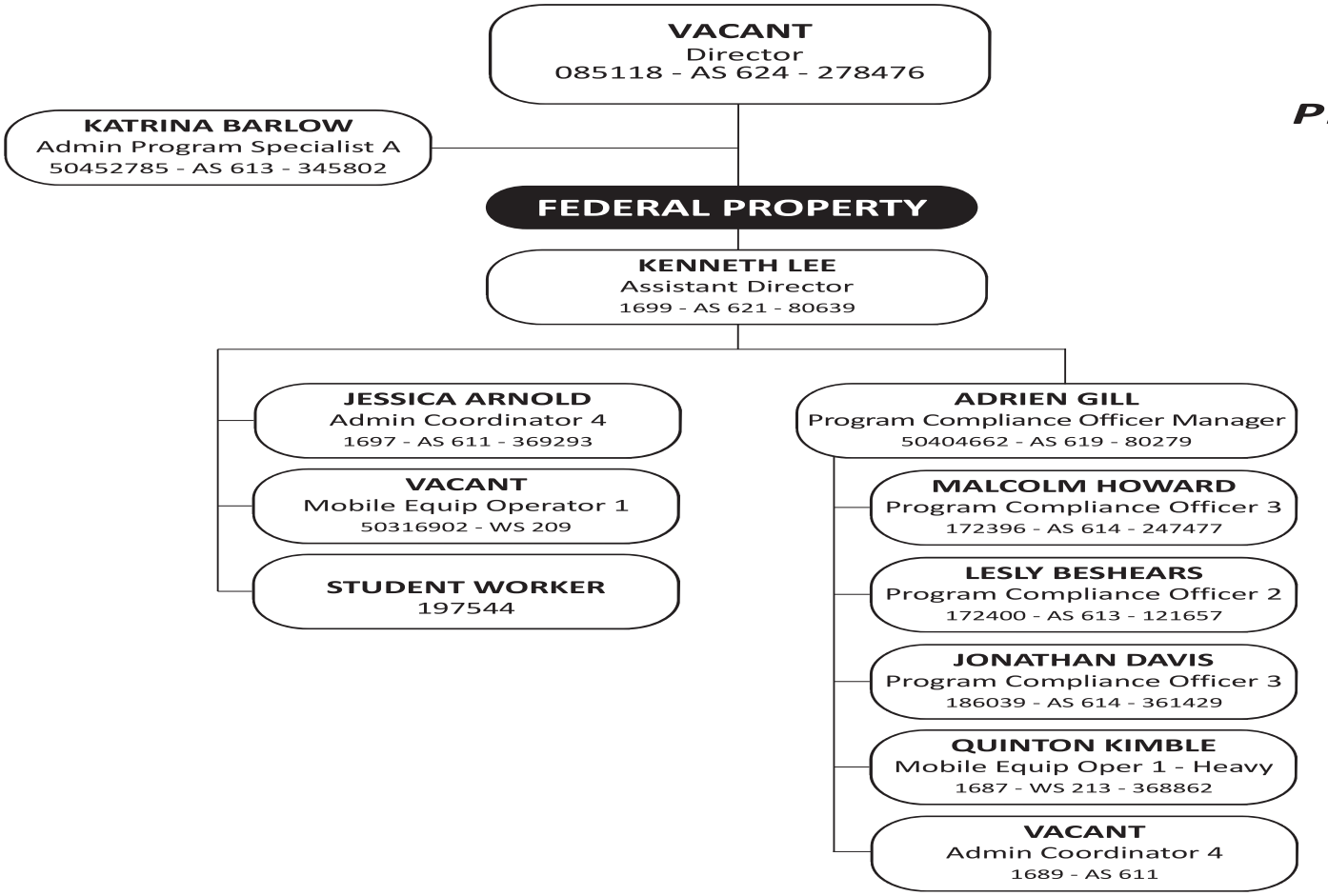
Form ID:	
Form Description:	
Service:	

Question and Narrative Response

GENERAL ADDENDA

OCTOBER 8, 2026

21-807 FEDERAL PROPERTY



LEGEND
Position No. - Pay level - Personnel No.

INTERAGENCY AGREEMENT

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

For Fiscal Year 2027-2028 DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) (Agency and #) is budgeted to receive the following revenue

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

Support services provided by the Commissioner's Office:

$25,369

Recipient Agency Fiscal Officer — Date: 10/23/2026

Sonia Mallett — Digitally signed by Sonia Mallett DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US Date: 2026.10.26 15:39:59 -05'00'

Sending Agency Fiscal Officer — Date: 10/26/2026

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 HUMAN RESOURCES (107) (Recipient Agency and #) and LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807) (Sending Agency and #)

For Fiscal Year 2027-2028 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Agency and #) is budgeted to receive the following revenue

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

Provide Human Resources services

6,108

Recipient Agency Fiscal Officer — Date: 10/28/2026

Sonia Mallett — Digitally signed by Sonia Mallett DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US Date: 2026.10.30 08:49:38 -05'00'

Sending Agency Fiscal Officer — Date: 10/30/2026

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-7's 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) (Recipient Agency and #) and LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807) (Sending Agency and #)

For Fiscal Year 2027-2028 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) (Agency and #) is budgeted to receive the following revenue

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

Provide Fiscal Support Services:

112,318

Recipient Agency Fiscal Officer — Date: 10/23/2026

Sonia Mallett — Digitally signed by Sonia Mallett DN: cn=Sonia Mallett, o=Division of Administration, ou=Office of the Commissioner, email=Sonia.Mallett@la.gov, c=US Date: 2026.10.26 15:42:01 -05'00'

Sending Agency Fiscal Officer — Date: 10/26/2026

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).



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