

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,011,088	\$1,615,846	\$1,615,846	\$1,633,925	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)	(27.16%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)	(25.56%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	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	37	37	37	37	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

806 - Louisiana Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,011,088	\$1,615,846	\$1,615,846	\$1,633,925	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)	(27.16%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)	(25.56%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	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	37	37	37	37	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

806T - La Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,011,088	\$1,615,846	\$1,615,846	\$1,633,925	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)	(27.16%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)	(25.56%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	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	37	37	37	37	37	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$25,892,509	\$0	\$0	\$27,508,355	37	Existing Operating Budget
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Statewide Adjustments
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Other Adjustments
\$0	\$1,615,846	\$18,860,470	\$0	\$0	\$20,476,316	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$627,600	\$0	\$0	\$627,600	0	Acquisitions & Major Repairs
\$0	\$0	\$3,235	\$0	\$0	\$3,235	0	Capitol Park Security
\$0	\$0	\$1,437	\$0	\$0	\$1,437	0	Civil Service Fees
\$0	\$0	\$5,067	\$0	\$0	\$5,067	0	Civil Service Training Series
\$0	\$0	\$10,683	\$0	\$0	\$10,683	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,294	\$0	\$0	\$5,294	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$60,215	\$0	\$0	\$60,215	0	Market Rate Classified
\$0	\$0	(\$405,000)	\$0	\$0	(\$405,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$6,038)	\$0	\$0	(\$6,038)	0	Office of State Procurement
\$0	\$0	\$80,887	\$0	\$0	\$80,887	0	Office of Technology Services (OTS)
\$0	\$0	\$32,157	\$0	\$0	\$32,157	0	Related Benefits Base Adjustment
\$0	\$0	(\$27,737)	\$0	\$0	(\$27,737)	0	Retirement Rate Adjustment
\$0	\$0	\$23,444	\$0	\$0	\$23,444	0	Risk Management
\$0	\$0	\$56,660	\$0	\$0	\$56,660	0	Salary Base Adjustment
\$0	\$0	\$57	\$0	\$0	\$57	0	UPS Fees
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Aligns expenditures with the projected authority needed for reimbursing agencies following the sale of their movable property.
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

806 - Louisiana Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$25,892,509	\$0	\$0	\$27,508,355	37	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Statewide Adjustments
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Other Adjustments
\$0	\$1,615,846	\$18,860,470	\$0	\$0	\$20,476,316	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$627,600	\$0	\$0	\$627,600	0	Acquisitions & Major Repairs
\$0	\$0	\$3,235	\$0	\$0	\$3,235	0	Capitol Park Security
\$0	\$0	\$1,437	\$0	\$0	\$1,437	0	Civil Service Fees
\$0	\$0	\$5,067	\$0	\$0	\$5,067	0	Civil Service Training Series
\$0	\$0	\$10,683	\$0	\$0	\$10,683	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,294	\$0	\$0	\$5,294	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$60,215	\$0	\$0	\$60,215	0	Market Rate Classified
\$0	\$0	(\$405,000)	\$0	\$0	(\$405,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$6,038)	\$0	\$0	(\$6,038)	0	Office of State Procurement
\$0	\$0	\$80,887	\$0	\$0	\$80,887	0	Office of Technology Services (OTS)
\$0	\$0	\$32,157	\$0	\$0	\$32,157	0	Related Benefits Base Adjustment
\$0	\$0	(\$27,737)	\$0	\$0	(\$27,737)	0	Retirement Rate Adjustment
\$0	\$0	\$23,444	\$0	\$0	\$23,444	0	Risk Management
\$0	\$0	\$56,660	\$0	\$0	\$56,660	0	Salary Base Adjustment
\$0	\$0	\$57	\$0	\$0	\$57	0	UPS Fees
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Aligns expenditures with the projected authority needed for reimbursing agencies following the sale of their movable property.
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

806T - La Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$25,892,509	\$0	\$0	\$27,508,355	37	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Statewide Adjustments
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Other Adjustments
\$0	\$1,615,846	\$18,860,470	\$0	\$0	\$20,476,316	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$627,600	\$0	\$0	\$627,600	0	Acquisitions & Major Repairs
\$0	\$0	\$3,235	\$0	\$0	\$3,235	0	Capitol Park Security
\$0	\$0	\$1,437	\$0	\$0	\$1,437	0	Civil Service Fees
\$0	\$0	\$5,067	\$0	\$0	\$5,067	0	Civil Service Training Series
\$0	\$0	\$10,683	\$0	\$0	\$10,683	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,294	\$0	\$0	\$5,294	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$60,215	\$0	\$0	\$60,215	0	Market Rate Classified
\$0	\$0	(\$405,000)	\$0	\$0	(\$405,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$6,038)	\$0	\$0	(\$6,038)	0	Office of State Procurement
\$0	\$0	\$80,887	\$0	\$0	\$80,887	0	Office of Technology Services (OTS)
\$0	\$0	\$32,157	\$0	\$0	\$32,157	0	Related Benefits Base Adjustment
\$0	\$0	(\$27,737)	\$0	\$0	(\$27,737)	0	Retirement Rate Adjustment
\$0	\$0	\$23,444	\$0	\$0	\$23,444	0	Risk Management
\$0	\$0	\$56,660	\$0	\$0	\$56,660	0	Salary Base Adjustment
\$0	\$0	\$57	\$0	\$0	\$57	0	UPS Fees
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Aligns expenditures with the projected authority needed for reimbursing agencies following the sale of their movable property.
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,519,592	\$1,763,690	\$1,763,690	\$1,868,796	\$1,868,796	\$105,106
Other Compensation	\$57,357	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$921,252	\$1,030,915	\$1,030,915	\$1,068,148	\$1,068,148	\$37,233
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$2,894,605	\$3,036,944	\$3,036,944	\$142,339
Travel	\$11,255	\$20,100	\$20,100	\$20,530	\$20,100	\$0
Operating Services	\$1,507,076	\$1,364,944	\$1,964,944	\$2,006,993	\$1,964,944	\$0
Supplies	\$98,230	\$135,880	\$135,880	\$138,788	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,616,561	\$1,520,924	\$2,120,924	\$2,166,311	\$2,120,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$128,998	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,900,715	\$22,503,762	\$21,903,762	\$14,430,498	\$14,512,822	(\$7,390,940)
TOTAL OTHER CHARGES	\$21,029,713	\$22,687,826	\$22,087,826	\$14,614,562	\$14,696,886	(\$7,390,940)
Acquisitions	\$216,680	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
Major Repairs	\$15,178	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

806 - Louisiana Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,519,592	\$1,763,690	\$1,763,690	\$1,868,796	\$1,868,796	\$105,106
Other Compensation	\$57,357	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$921,252	\$1,030,915	\$1,030,915	\$1,068,148	\$1,068,148	\$37,233
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$2,894,605	\$3,036,944	\$3,036,944	\$142,339
Travel	\$11,255	\$20,100	\$20,100	\$20,530	\$20,100	\$0
Operating Services	\$1,507,076	\$1,364,944	\$1,964,944	\$2,006,993	\$1,964,944	\$0
Supplies	\$98,230	\$135,880	\$135,880	\$138,788	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,616,561	\$1,520,924	\$2,120,924	\$2,166,311	\$2,120,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$128,998	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,900,715	\$22,503,762	\$21,903,762	\$14,430,498	\$14,512,822	(\$7,390,940)
TOTAL OTHER CHARGES	\$21,029,713	\$22,687,826	\$22,087,826	\$14,614,562	\$14,696,886	(\$7,390,940)
Acquisitions	\$216,680	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
Major Repairs	\$15,178	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

806T - La Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,519,592	\$1,763,690	\$1,763,690	\$1,868,796	\$1,868,796	\$105,106
Other Compensation	\$57,357	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$921,252	\$1,030,915	\$1,030,915	\$1,068,148	\$1,068,148	\$37,233
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$2,894,605	\$3,036,944	\$3,036,944	\$142,339
Travel	\$11,255	\$20,100	\$20,100	\$20,530	\$20,100	\$0
Operating Services	\$1,507,076	\$1,364,944	\$1,964,944	\$2,006,993	\$1,964,944	\$0
Supplies	\$98,230	\$135,880	\$135,880	\$138,788	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,616,561	\$1,520,924	\$2,120,924	\$2,166,311	\$2,120,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$128,998	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,900,715	\$22,503,762	\$21,903,762	\$14,430,498	\$14,512,822	(\$7,390,940)
TOTAL OTHER CHARGES	\$21,029,713	\$22,687,826	\$22,087,826	\$14,614,562	\$14,696,886	(\$7,390,940)
Acquisitions	\$216,680	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
Major Repairs	\$15,178	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)
Total:	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

806 - Louisiana Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)
Total:	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

806T - La Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)
Total:	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)