

Agency Budget Request

FISCAL YEAR 2025–2026



Ancillary Appropriations

806 — Louisiana Property Assistance



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: ANCILLARY/DOA
BUDGET UNIT: LOUISIANA PROPERTY ASSISTANCE AGENCY
SCHEDULE NUMBER: 21-806
TELEPHONE NUMBER: 225-342-6849

PHYSICAL ADDRESS: 1059 BRICKYARD LANE
BATON ROUGE, LA
ZIP CODE: 70802
WEB ADDRESS: http://www.doa.la.gov/doa/ogs/louisiana-property-assis

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Taylor Barras/ Commissioner of Administration</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u></p>	<p><small>Digitally signed by James Desormeaux DN: cn=James Desormeaux, o=Office of General Services, ou=Division of Administration, email=James.Desormeaux@la.gov, c=US Date: 2024.10.29 11:15:41 -0500</small> HEAD OF BUDGET UNIT: <u>James Desormeaux</u> PRINTED NAME/TITLE: <u>James Desormeaux/ Director</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>James.Desormeaux@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Kerri Traxler</u> TITLE: <u>Deputy Undersecretary 3</u> TELEPHONE NUMBER: <u>224-342-5943</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Ashley Conish Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 806 - Louisiana Property Assistance

AGENCY MISSION:

The Louisiana Property Assistance Agency (LPAA) provides for the accountability of the state's movable property using sound management practices; ensures that all state agencies comply with the State Property Control and Fleet Management Regulations; provides a savings and return on state and federal monies through redistribution and sale of surplus property; and tracks the utilization of the state's fleet of passenger vehicles.

AGENCY GOALS:

- I. To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections 361-364).
- II. To provide pickup services for surplus property to meet the needs of our customers while being timely and efficient (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections 361-364).

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: 806T - La Property Assistance

PROGRAM AUTHORIZATION:

LPAA operates under the authority provided by Louisiana Revised Statutes 39:321-332, 39:361-364, and rules and regulation promulgated under this authority.

PROGRAM MISSION:

The mission of the Louisiana Property Assistance Program is to provide for the accountability of the state's movable property using sound management practices; to ensure that all state agencies comply with the State Property Control and Fleet Management Regulations; to provide a savings and return on state and federal monies through redistribution and sale of surplus property; and to track the utilization of the state's fleet of passenger vehicles.

PROGRAM GOALS:

- I. To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 part XI, Sections 321- 332 & Part XIII, Sections 361-364).
- II. To provide pickup services for surplus property that meet the needs of our customers while being timely and efficient (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections 361-364).

PROGRAM ACTIVITY:

- Property Certifications - Responsible for ensuring that all state agencies comply with property and fleet regulations. This is achieved, in part, by the review of inventory certification documents submitted by each agency. Approval of certification (or rejection) depends upon factors such as percentage, dollar value, or types of items that cannot be located.
- Surplus Property - Assists state agencies by providing transportation and manpower resources to remove surplus property from state agency locations across the state. Louisiana Property Assistance Agency (LPAA) attempts to reutilize surplus movable property by making it available to other state agencies, municipalities, and qualifying non-profit entities.

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

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 806 - Louisiana Property Assistance

PROGRAM ID: 806T - La Property Assistance

PM OBJECTIVE: 806T-01 - The Louisiana Property Assistance Agency will ensure that at least 95% of the state's movable property accounts remain compliant with the Louisiana Property Assistance Agency's rules and regulations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
11912	K	Percentage of the state's movable property accounts that are in compliance with state property control rules and regulations.	P	95	97	95	95	95	0	0

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

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 806 - Louisiana Property Assistance

PROGRAM ID: 806T - La Property Assistance

PM OBJECTIVE: 806T-02 - The Louisiana Property Assistance Agency will pick up 95% of agencies' surplus property within 45 days of their request.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
17013	K	Percentage of surplus property picked up within 45 days.	P	95	56	95	95	95	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,011,088	1,615,846	1,634,546	18,700	1.16%
FEES & SELF-GENERATED	24,365,245	25,892,509	18,792,772	(7,099,737)	(27.42)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$20,427,318	\$(7,081,037)	(25.74)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	24,365,245	25,892,509	18,792,772	(7,099,737)	(27.42)%
Total:	\$24,365,245	\$25,892,509	\$18,792,772	\$(7,099,737)	(27.42)%

Statutory Dedications

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

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,519,592	1,763,690	1,872,985	109,295	6.20%
Other Compensation	57,357	100,000	100,000	—	—
Related Benefits	921,252	1,030,915	1,070,472	39,557	3.84%
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$3,043,457	\$148,852	5.14%
Travel	11,255	20,100	20,550	450	2.24%
Operating Services	1,507,076	1,964,944	2,008,960	44,016	2.24%
Supplies	98,230	135,880	138,925	3,045	2.24%
TOTAL OPERATING EXPENSES	\$1,616,561	\$2,120,924	\$2,168,435	\$47,511	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	128,998	184,064	184,064	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	20,900,715	21,903,762	14,403,762	(7,500,000)	(34.24)%
TOTAL OTHER CHARGES	\$21,029,713	\$22,087,826	\$14,587,826	\$(7,500,000)	(33.96)%
Acquisitions	216,680	405,000	580,600	175,600	43.36%
Major Repairs	15,178	—	47,000	47,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$627,600	\$222,600	54.96%
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$20,427,318	\$(7,081,037)	(25.74)%

Agency Positions

Classified	37	37	37	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	37	37	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	37	37	37	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	1,011,088	1,615,846	1,634,546	18,700
Fees & Self-generated	24,365,245	25,892,509	18,792,772	(7,099,737)
Total:	\$25,376,333	\$27,508,355	\$20,427,318	\$(7,081,037)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,462,481	1,705,344	1,814,639	109,295
5110015	SAL-CLASS-TO-OT	38,101	38,346	38,346	—
5110020	SAL-CLASS-TO-TERM	19,009	20,000	20,000	—
Total Salaries:		\$1,519,592	\$1,763,690	\$1,872,985	\$109,295

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	50,891	100,000	100,000	—
5120105	COMP-CL-NON TO-OT	2,602	—	—	—
5120110	COMP-CL-NON TO-TERM	3,863	—	—	—
Total Other Compensation:		\$57,357	\$100,000	\$100,000	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	564,737	661,837	699,807	37,970
5130050	POSTRET BENEFITS	140,075	136,613	136,613	—
5130055	FICA TAX (OASDI)	—	1,000	1,000	—
5130060	MEDICARE TAX	21,488	23,000	24,587	1,587
5130070	GRP INS CONTRIBUTION	194,951	208,465	208,465	—
Total Related Benefits:		\$921,252	\$1,030,915	\$1,070,472	\$39,557

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	100	102	2
5210015	IN-STATE TRAVEL-CONF	354	—	—	—
5210020	IN-STATE TRAV-FIELD	10,576	20,000	20,448	448
5210110	CONFERENCE REG FEES	325	—	—	—
Total Travel:		\$11,255	\$20,100	\$20,550	\$450

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,872	—	—	—
5310011	SERV-SUBSCRIPTIONS	—	400	409	9
5310014	SERV-DRUG TESTING	356	—	—	—
5310018	SERV-TEMP STAFFING	43,061	1,614	1,650	36
5310019	SERV-FREIGHT	2,730	—	—	—
5310031	SER-CRDT CRD TRN FEE	95	—	—	—
5310050	SERV-DUES & OTHER	150	—	—	—
5310400	SERV-MISC	347,166	936,504	957,482	20,978
5330001	MAINT-BUILDINGS	9,037	2,000	2,045	45
5330003	MAINT-PESTCONTROL	1,980	1,200	1,227	27
5330004	MAINT-GARBAGE DISP	42,912	30,000	30,672	672
5330008	MAINT-EQUIPMENT	4,176	2,000	2,045	45
5330012	MAINT-JANITORIAL	21,282	22,000	22,493	493
5330014	MAINT-GROUNDS	10,320	8,500	8,690	190
5330018	MAINT-AUTO REPAIRS	33,845	40,000	40,896	896
5330027	MAINT-VEHICLE TRACK	923,694	844,320	863,233	18,913
5340020	RENT-EQUIPMENT	2,300	1,300	1,329	29
5340070	RENT-OTHER	—	2,106	2,153	47
5350002	UTIL-DATA LINE/CIRCT	—	6,500	6,646	146

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	1,705	2,000	2,045	45
5350009	UTIL-GAS	593	6,500	6,646	146
5350010	UTIL-ELECTRICITY	51,629	50,000	51,120	1,120
5350011	UTIL-WATER	3,362	5,000	5,112	112
5350021	UTIL-SEWER	4,811	3,000	3,067	67
Total Operating Services:		\$1,507,076	\$1,964,944	\$2,008,960	\$44,016

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,618	15,500	15,847	347
5410006	SUP-COMPUTER	597	4,000	4,090	90
5410007	SUP-CLOTHING/UNIFORM	800	1,500	1,534	34
5410013	SUP-FOOD & BEVERAGE	174	380	389	9
5410015	SUP-AUTO	4,210	8,000	8,179	179
5410016	SUP-BLD	993	5,000	5,112	112
5410017	SUP-JANITORIAL	2,051	2,000	2,045	45
5410019	SUP-CHEMICAL/GAS MAT	5,465	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,454	—	—	—
5410022	SUP-FUELS/LUBRICANTS	32,148	47,000	48,053	1,053
5410023	SUP-PERSONAL	54	—	—	—
5410027	SUP-OTHER MEDICAL	60	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	12,028	28,000	28,627	627
5410032	SUP-REP/MNT SUP-OTHR	4,069	4,000	4,090	90
5410036	SUP-FUELTRAC	16	—	—	—
5410047	SUP-HEAVY EQUIP	5,904	—	—	—

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	133	1,000	1,022	22
5410400	SUP-OTHER	12,458	19,500	19,937	437
Total Supplies:		\$98,230	\$135,880	\$138,925	\$3,045

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620113	MISC-SUR PROP-NON ST	128,998	184,064	184,064	—
Total Other Charges:		\$128,998	\$184,064	\$184,064	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	220,326	270,156	270,156	—
5950007	IAT-PRINTING	124	5,088	5,088	—
5950008	IAT-POSTAGE	10,585	7,000	7,000	—
5950014	IAT-TELEPHONE	22,902	25,000	25,000	—
5950033	IAT-INTER AGY TRANS	19,849,487	20,785,757	13,285,757	(7,500,000)
5950045	IAT-LEAF PRINCIPAL	90,601	165,394	165,394	—
5950046	IAT-LEAF INTEREST	552	2,606	2,606	—
5950049	IAT-CIVIL SERVICE	9,465	10,443	10,443	—
5950050	IAT-ORM INSURANCE	135,350	118,137	118,137	—
5950051	IAT-OSUP	2,215	1,920	1,920	—
5950057	IAT-CAP POL-BLD SEC	64,163	64,163	64,163	—
5950058	IAT-TECH SVCS	481,144	436,564	436,564	—
5950059	IAT-ST PROCUREMENT	13,801	11,534	11,534	—
Total Interagency Transfers:		\$20,900,715	\$21,903,762	\$14,403,762	\$(7,500,000)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	2,760	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	—	89,500	89,500
5710228	ACQ-FARM/RESEARCH EQ	—	90,000	—	(90,000)
5710236	ACQ-OTHER	56,585	184,000	—	(184,000)
5710250	ACQ-AUTOMOBILES	—	131,000	491,100	360,100
5710950	TRANS-VEHICLES-MA	157,335	—	—	—
Total Acquisitions:		\$216,680	\$405,000	\$580,600	\$175,600

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	17,000	17,000
5810003	MAJ REP-BLDG	15,178	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	—	—	30,000	30,000
Total Major Repairs:		\$15,178	—	\$47,000	\$47,000
Total Agency Expenditures:		\$25,376,332	\$27,508,355	\$20,427,318	\$(7,081,037)

PROGRAM SUMMARY STATEMENT

806T - La Property Assistance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,011,088	1,615,846	1,634,546	18,700	1.16%
FEES & SELF-GENERATED	24,365,245	25,892,509	18,792,772	(7,099,737)	(27.42)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$20,427,318	\$(7,081,037)	(25.74)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	24,365,245	25,892,509	18,792,772	(7,099,737)	(27.42)%
Total:	\$24,365,245	\$25,892,509	\$18,792,772	\$(7,099,737)	(27.42)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,519,592	1,763,690	1,872,985	109,295	6.20%
Other Compensation	57,357	100,000	100,000	—	—
Related Benefits	921,252	1,030,915	1,070,472	39,557	3.84%
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$3,043,457	\$148,852	5.14%
Travel	11,255	20,100	20,550	450	2.24%
Operating Services	1,507,076	1,964,944	2,008,960	44,016	2.24%
Supplies	98,230	135,880	138,925	3,045	2.24%
TOTAL OPERATING EXPENSES	\$1,616,561	\$2,120,924	\$2,168,435	\$47,511	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	128,998	184,064	184,064	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	20,900,715	21,903,762	14,403,762	(7,500,000)	(34.24)%
TOTAL OTHER CHARGES	\$21,029,713	\$22,087,826	\$14,587,826	\$(7,500,000)	(33.96)%
Acquisitions	216,680	405,000	580,600	175,600	43.36%
Major Repairs	15,178	—	47,000	47,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$627,600	\$222,600	54.96%
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$20,427,318	\$(7,081,037)	(25.74)%

Program Positions

Classified	37	37	37	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	37	37	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	37	37	37	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	1,011,088	1,615,846	1,634,546	18,700
Fees & Self-generated	24,365,245	25,892,509	18,792,772	(7,099,737)
Total:	\$25,376,333	\$27,508,355	\$20,427,318	\$(7,081,037)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,462,481	1,705,344	1,814,639	109,295
5110015	SAL-CLASS-TO-OT	38,101	38,346	38,346	—
5110020	SAL-CLASS-TO-TERM	19,009	20,000	20,000	—
Total Salaries:		\$1,519,592	\$1,763,690	\$1,872,985	\$109,295

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	50,891	100,000	100,000	—
5120105	COMP-CL-NON TO-OT	2,602	—	—	—
5120110	COMP-CL-NON TO-TERM	3,863	—	—	—
Total Other Compensation:		\$57,357	\$100,000	\$100,000	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	564,737	661,837	699,807	37,970
5130050	POSTRET BENEFITS	140,075	136,613	136,613	—
5130055	FICA TAX (OASDI)	—	1,000	1,000	—
5130060	MEDICARE TAX	21,488	23,000	24,587	1,587
5130070	GRP INS CONTRIBUTION	194,951	208,465	208,465	—
Total Related Benefits:		\$921,252	\$1,030,915	\$1,070,472	\$39,557

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	100	102	2
5210015	IN-STATE TRAVEL-CONF	354	—	—	—
5210020	IN-STATE TRAV-FIELD	10,576	20,000	20,448	448
5210110	CONFERENCE REG FEES	325	—	—	—
Total Travel:		\$11,255	\$20,100	\$20,550	\$450

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,872	—	—	—
5310011	SERV-SUBSCRIPTIONS	—	400	409	9
5310014	SERV-DRUG TESTING	356	—	—	—
5310018	SERV-TEMP STAFFING	43,061	1,614	1,650	36
5310019	SERV-FREIGHT	2,730	—	—	—
5310031	SER-CRDT CRD TRN FEE	95	—	—	—
5310050	SERV-DUES & OTHER	150	—	—	—
5310400	SERV-MISC	347,166	936,504	957,482	20,978
5330001	MAINT-BUILDINGS	9,037	2,000	2,045	45
5330003	MAINT-PESTCONTROL	1,980	1,200	1,227	27
5330004	MAINT-GARBAGE DISP	42,912	30,000	30,672	672
5330008	MAINT-EQUIPMENT	4,176	2,000	2,045	45
5330012	MAINT-JANITORIAL	21,282	22,000	22,493	493
5330014	MAINT-GROUNDS	10,320	8,500	8,690	190
5330018	MAINT-AUTO REPAIRS	33,845	40,000	40,896	896
5330027	MAINT-VEHICLE TRACK	923,694	844,320	863,233	18,913
5340020	RENT-EQUIPMENT	2,300	1,300	1,329	29
5340070	RENT-OTHER	—	2,106	2,153	47
5350002	UTIL-DATA LINE/CIRCT	—	6,500	6,646	146

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	1,705	2,000	2,045	45
5350009	UTIL-GAS	593	6,500	6,646	146
5350010	UTIL-ELECTRICITY	51,629	50,000	51,120	1,120
5350011	UTIL-WATER	3,362	5,000	5,112	112
5350021	UTIL-SEWER	4,811	3,000	3,067	67
Total Operating Services:		\$1,507,076	\$1,964,944	\$2,008,960	\$44,016

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,618	15,500	15,847	347
5410006	SUP-COMPUTER	597	4,000	4,090	90
5410007	SUP-CLOTHING/UNIFORM	800	1,500	1,534	34
5410013	SUP-FOOD & BEVERAGE	174	380	389	9
5410015	SUP-AUTO	4,210	8,000	8,179	179
5410016	SUP-BLD	993	5,000	5,112	112
5410017	SUP-JANITORIAL	2,051	2,000	2,045	45
5410019	SUP-CHEMICAL/GAS MAT	5,465	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,454	—	—	—
5410022	SUP-FUELS/LUBRICANTS	32,148	47,000	48,053	1,053
5410023	SUP-PERSONAL	54	—	—	—
5410027	SUP-OTHER MEDICAL	60	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	12,028	28,000	28,627	627
5410032	SUP-REP/MNT SUP-OTHR	4,069	4,000	4,090	90
5410036	SUP-FUELTRAC	16	—	—	—
5410047	SUP-HEAVY EQUIP	5,904	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	133	1,000	1,022	22
5410400	SUP-OTHER	12,458	19,500	19,937	437
Total Supplies:		\$98,230	\$135,880	\$138,925	\$3,045

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620113	MISC-SUR PROP-NON ST	128,998	184,064	184,064	—
Total Other Charges:		\$128,998	\$184,064	\$184,064	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	220,326	270,156	270,156	—
5950007	IAT-PRINTING	124	5,088	5,088	—
5950008	IAT-POSTAGE	10,585	7,000	7,000	—
5950014	IAT-TELEPHONE	22,902	25,000	25,000	—
5950033	IAT-INTER AGY TRANS	19,849,487	20,785,757	13,285,757	(7,500,000)
5950045	IAT-LEAF PRINCIPAL	90,601	165,394	165,394	—
5950046	IAT-LEAF INTEREST	552	2,606	2,606	—
5950049	IAT-CIVIL SERVICE	9,465	10,443	10,443	—
5950050	IAT-ORM INSURANCE	135,350	118,137	118,137	—
5950051	IAT-OSUP	2,215	1,920	1,920	—
5950057	IAT-CAP POL-BLD SEC	64,163	64,163	64,163	—
5950058	IAT-TECH SVCS	481,144	436,564	436,564	—
5950059	IAT-ST PROCUREMENT	13,801	11,534	11,534	—
Total Interagency Transfers:		\$20,900,715	\$21,903,762	\$14,403,762	\$(7,500,000)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	2,760	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	—	89,500	89,500
5710228	ACQ-FARM/RESEARCH EQ	—	90,000	—	(90,000)
5710236	ACQ-OTHER	56,585	184,000	—	(184,000)
5710250	ACQ-AUTOMOBILES	—	131,000	491,100	360,100
5710950	TRANS-VEHICLES-MA	157,335	—	—	—
Total Acquisitions:		\$216,680	\$405,000	\$580,600	\$175,600

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	17,000	17,000
5810003	MAJ REP-BLDG	15,178	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	—	—	30,000	30,000
Total Major Repairs:		\$15,178	—	\$47,000	\$47,000
Total Expenditures for Program 806T		\$25,376,332	\$27,508,355	\$20,427,318	\$(7,081,037)
Total Agency Expenditures:		\$25,376,332	\$27,508,355	\$20,427,318	\$(7,081,037)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LPAA PROPERTY SALE	1,011,088	1,615,846	1,634,546	18,700	34161
Total Interagency Transfers	\$1,011,088	\$1,615,846	\$1,634,546	\$18,700	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LA PROPERTY ASSIST	24,365,245	25,892,509	18,792,772	(7,099,737)	34535
Total Fees & Self-generated	\$24,365,245	\$25,892,509	\$18,792,772	\$(7,099,737)	
Total Sources of Funding:	\$25,376,332	\$27,508,355	\$20,427,318	\$(7,081,037)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34161 — 806 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	834,320	—	—	853,009	—	—	853,009	—	—
Supplies	500	—	—	511	—	—	511	—	—
TOTAL OPERATING EXPENSES	\$834,820	—	—	\$853,520	—	—	\$853,520	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	781,026	—	—	781,026	—	—	781,026	—	—
TOTAL OTHER CHARGES	\$781,026	—	—	\$781,026	—	—	\$781,026	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,615,846	—	—	\$1,634,546	—	—	\$1,634,546	—	—

Form 34161 — 806 - Interagency Transfers

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from sale of state surplus movable property to state agencies. The Louisiana Property Assistance Agency under the authorization of R.S. 39:330 et seq., provides oversight and centralized control of all state-owned property and fleet management for the state. The agency provides proper accountability and distribution of state surplus non-consumable, movable property. In addition, the agency maintains an inventory control program of all movable property in the state and manages the state vehicles in accordance with the state fleet management regulations.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion (there are no federal funds or grants).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	As an enterprise 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, it is necessary to maintain some cash 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 34535 — 806 - Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,763,690	—	—	1,872,985	—	—	1,872,985	—	—
Other Compensation	100,000	—	—	100,000	—	—	100,000	—	—
Related Benefits	1,030,915	—	—	1,070,472	—	—	1,070,472	—	—
TOTAL PERSONAL SERVICES	\$2,894,605	—	—	\$3,043,457	—	—	\$3,043,457	—	—
Travel	20,100	—	—	20,550	—	—	20,550	—	—
Operating Services	1,130,624	—	—	1,155,951	—	—	1,155,951	—	—
Supplies	135,380	—	—	138,414	—	—	138,414	—	—
TOTAL OPERATING EXPENSES	\$1,286,104	—	—	\$1,314,915	—	—	\$1,314,915	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	184,064	—	—	184,064	—	—	184,064	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	21,122,736	—	—	13,622,736	—	—	13,622,736	—	—
TOTAL OTHER CHARGES	\$21,306,800	—	—	\$13,806,800	—	—	\$13,806,800	—	—
Acquisitions	405,000	—	—	580,600	—	—	580,600	—	—
Major Repairs	—	—	—	47,000	—	—	47,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$405,000	—	—	\$627,600	—	—	\$627,600	—	—
TOTAL EXPENDITURES	\$25,892,509	—	—	\$18,792,772	—	—	\$18,792,772	—	—

Form 34535 — 806 - Fees & Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self generated Revenues from the sale of state surplus movable property to non-state agencies. The Louisiana Property Assistance Agency under the authorization of R.S. 39:330 et seq., provides oversight and centralized control of all state-owned property and fleet management for the state. The agency provides proper accountability and distribution of state surplus non-consumable, movable property. In addition, the agency maintains an inventory control program of all movable property in the state and manages the state vehicles in accordance with the state fleet management regulations.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion (there are no federal funds or grants).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	As an enterprise 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, it is necessary to maintain some cash reserves in order to pay the agency's bills timely.
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

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 34161 LPAA PROPERTY SALE	Fees & Self-generated Form ID 34535 LA PROPERTY ASSIST
Salaries	—	1,763,690	—	—	1,763,690
Other Compensation	—	100,000	—	—	100,000
Related Benefits	—	1,030,915	—	—	1,030,915
TOTAL PERSONAL SERVICES	—	\$2,894,605	—	—	\$2,894,605
Travel	—	20,100	—	—	20,100
Operating Services	—	1,964,944	—	834,320	1,130,624
Supplies	—	135,880	—	500	135,380
TOTAL OPERATING EXPENSES	—	\$2,120,924	—	\$834,820	\$1,286,104
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	184,064	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	—	21,903,762	—	781,026	21,122,736
TOTAL OTHER CHARGES	—	\$22,087,826	—	\$781,026	\$21,306,800
Acquisitions	—	405,000	—	—	405,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$405,000	—	—	\$405,000
TOTAL EXPENDITURES	—	\$27,508,355	—	\$1,615,846	\$25,892,509

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34161 LPAA PROPERTY SALE	Fees & Self-generated Form ID 34535 LA PROPERTY ASSIST
Salaries	—	1,872,985	—	—	1,872,985
Other Compensation	—	100,000	—	—	100,000
Related Benefits	—	1,070,472	—	—	1,070,472
TOTAL PERSONAL SERVICES	—	\$3,043,457	—	—	\$3,043,457
Travel	—	20,550	—	—	20,550
Operating Services	—	2,008,960	—	853,009	1,155,951
Supplies	—	138,925	—	511	138,414
TOTAL OPERATING EXPENSES	—	\$2,168,435	—	\$853,520	\$1,314,915
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	184,064	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	—	14,403,762	—	781,026	13,622,736
TOTAL OTHER CHARGES	—	\$14,587,826	—	\$781,026	\$13,806,800
Acquisitions	—	580,600	—	—	580,600
Major Repairs	—	47,000	—	—	47,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$627,600	—	—	\$627,600
TOTAL EXPENDITURES	—	\$20,427,318	—	\$1,634,546	\$18,792,772

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LPAA PROPERTY SALE	4420014	OTH REC RENT & LEASE	1,616	1,616	1,616	—
LPAA PROPERTY SALE	4430010	INTERESTON INVEST	2,047	2,153	2,153	—
LPAA PROPERTY SALE	4610010	SALE STATE-MER/COM	114,445	114,445	114,445	—
LPAA PROPERTY SALE	4610017	SALE STATE-SERVICES	1,554,643	1,554,643	1,554,643	—
LPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	7,643	7,643	7,642	(1)
LPAA PROPERTY SALE	4710059	MR-FROM STATE AGENCY	250	250	250	—
LPAA PROPERTY SALE	4830016	PY CASH CARRYOVER	571,903	1,241,459	1,306,363	64,904
Total Collections/Income			\$2,252,547	\$2,922,209	\$2,987,112	\$64,903
TYPE						
Expenditures Source of Funding Form (BR-6)			1,011,088	1,615,846	1,634,546	18,700
Carryover			1,241,459	1,306,363	1,352,566	46,203
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,252,547	\$2,922,209	\$2,987,112	\$64,903
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LPAA PROPERTY SALE	4110010	TAX-GEN SALE & USE	(976)	1,443	1,443	—
LPAA PROPERTY SALE	4420011	RENT REV-REAL ESTATE	40,000	40,000	40,000	—
LPAA PROPERTY SALE	4430010	INTERESTON INVEST	52,675	52,675	52,675	—
LPAA PROPERTY SALE	4550030	LIC PERM & FEES-OTH	1,148	670	670	—
LPAA PROPERTY SALE	4650009	SALE NON ST-MER/COMM	25,785,112	25,785,112	18,285,112	(7,500,000)
LPAA PROPERTY SALE	4650010	SALE NON ST-SERVICES	2,758	2,757	2,757	—
LPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	49,319	35,556	35,556	—
LPAA PROPERTY SALE	4710062	MR-NON REVENUE	2,792	2,792	2,792	—
LPAA PROPERTY SALE	4710094	MR-INSURANCE RECOVER	79,786	79,786	79,786	—
LPAA PROPERTY SALE	4830016	PY CASH CARRYOVER	12,049,625	13,696,993	13,805,275	108,282
Total Collections/Income			\$38,062,238	\$39,697,784	\$32,306,066	\$(7,391,718)
TYPE						
Expenditures Source of Funding Form (BR-6)			24,365,245	25,892,509	18,792,772	(7,099,737)
Carryover			13,696,993	13,805,275	13,513,294	(291,981)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$38,062,238	\$39,697,784	\$32,306,066	\$(7,391,718)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35129 — 806 - 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 35130 — 806 - 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

806T - La Property Assistance

Travel

FY2025-2026 Request	Description
20,550	Conduct training and audit state agencies and preference buyers/retrieve surplus property
\$20,550	Total Travel

Operating Services

FY2025-2026 Request	Description
65,945	Baton Rouge Water Works for water and sewage services and Entergy of Baton Rouge
959,635	GovDeals, Public Surplus - Internet auction providers' commissions
8,690	Internet services and phone services
22,493	Janitorial/custodial services
10,735	Maintain brickyard facilities, grounds maintenance, HVAC equipment, CCV equipment, floor mats, etc.
40,897	Maintain/repair of agency vehicles and trailers necessary to continue conducting agency business; OTR tractors and box trucks
409	NADA Used Car Guide
1,227	Pest control maintenance
3,374	Restroom facilities for auction customers and copy machine rental and equipment maintenance
1,650	Temporary staffing
863,233	Vehicle tracking and telematics - GPS Insight Inc.
30,672	Waste disposal
\$2,008,960	Total Operating Services

Supplies

FY2025-2026 Request	Description
36,806	Automotive maintenance supplies
5,112	Buildings and grounds maintenance
389	Coffee, snacks for auction training
67,990	Fuel, lube, batteries, bulbs, etc. used in state vehicles and trailers
15,336	General office supplies for daily operations
511	General office supplies for LPAA GPS
2,045	Household cleaning materials, paper products
4,090	Miscellaneous computer supplies including CDs, toner, thumb drives, etc.
1,022	Online purchases, disposable facemasks
4,090	Tools for automotive repair
1,534	Uniform t-shirts
\$138,925	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
184,064	Fees & Self-generated	
\$184,064		Distribution of proceeds from sale of surplus property
\$184,064	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
64,163	Fees & Self-generated		
\$64,163		PUB SAFETY OFF OF MGMT & FIN	Capitol Park Security
1,200	Interagency Transfers		
\$1,200		PUBLIC SAFETY SRVS CAFETERIA	Department of Public Safety Services - Commodities and Services

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
29,427	Fees & Self-generated		
\$29,427		DIVISION OF ADMINISTRATION	Human Resource Services
45,000	Fees & Self-generated		
\$45,000		DIVISION OF ADMINISTRATION	Office of General Counsel Legal Fees
11,534	Fees & Self-generated		
\$11,534		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement fees
145,714	Fees & Self-generated		
\$145,714		DIVISION OF ADMINISTRATION	OFSS Fiscal Services
118,137	Fees & Self-generated		
\$118,137		OFFICE OF RISK MANAGEMENT	ORM fees
12,088	Fees & Self-generated		
\$12,088		DOA-OFFICE OF TECHNOLOGY SVCS	Printing and postage
13,334,515	Fees & Self-generated		
\$13,334,515		MISCELLANEOUS STATE AID	Reimbursements to state agencies from auction sales
10,443	Fees & Self-generated		
\$10,443		STATE CIVIL SERVICE	State Civil Service Fees
436,564	Fees & Self-generated		
\$436,564		DOA-OFFICE OF TECHNOLOGY SVCS	Technology services
25,000	Fees & Self-generated		
\$25,000		DOA-OFFICE OF TECHNOLOGY SVCS	Telecommunication services
168,000	Interagency Transfers		
\$168,000		DIVISION OF ADMINISTRATION	Third Party Leases - LEAF Acquisitions and LEAF Interest Pay
1,977	Fees & Self-generated		
\$1,977		DIVISION OF ADMINISTRATION	Uniform Payroll System Fees
\$14,403,762	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
41,100	Fees & Self-generated				
\$41,100		New	AUTOMOTIVE	1	Passenger Truck
9,500	Fees & Self-generated				
\$9,500		New	MISCELLANEOUS	1	Pedestrian Gate
100,000	Fees & Self-generated				
\$100,000		Replace	AUTOMOTIVE	1	Scrap Trailer Replacement
350,000	Fees & Self-generated				
\$350,000		Replace	AUTOMOTIVE	2	Semi-Tractor Replacement
80,000	Fees & Self-generated				
\$80,000		Replace	OTHER EQUIPMENT	21	Exhaust fans
\$580,600	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
17,000	Fees & Self-generated		
\$17,000		BUILDING IMPROVE	Warehouse Roll Up Door
30,000	Fees & Self-generated		
\$30,000		MOVABLE EQUIPMENT	Dock Plates
\$47,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	—	18,700	—	—	—	1,634,546
FEES & SELF-GENERATED	25,892,509	(7,905,000)	28,811	148,852	—	627,600	18,792,772
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,508,355	\$(7,905,000)	\$47,511	\$148,852	—	\$627,600	\$20,427,318

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	25,892,509	(7,905,000)	28,811	148,852	—	627,600	18,792,772
Total:	\$25,892,509	\$(7,905,000)	\$28,811	\$148,852	—	\$627,600	\$18,792,772

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,763,690	—	—	109,295	—	—	1,872,985
Other Compensation	100,000	—	—	—	—	—	100,000
Related Benefits	1,030,915	—	—	39,557	—	—	1,070,472
TOTAL PERSONAL SERVICES	\$2,894,605	—	—	\$148,852	—	—	\$3,043,457
Travel	20,100	—	450	—	—	—	20,550
Operating Services	1,964,944	—	44,016	—	—	—	2,008,960
Supplies	135,880	—	3,045	—	—	—	138,925
TOTAL OPERATING EXPENSES	\$2,120,924	—	\$47,511	—	—	—	\$2,168,435
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	184,064	—	—	—	—	—	184,064
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,903,762	(7,500,000)	—	—	—	—	14,403,762
TOTAL OTHER CHARGES	\$22,087,826	\$(7,500,000)	—	—	—	—	\$14,587,826
Acquisitions	405,000	(405,000)	—	—	—	580,600	580,600
Major Repairs	—	—	—	—	—	47,000	47,000
TOTAL ACQ. & MAJOR REPAIRS	\$405,000	\$(405,000)	—	—	—	\$627,600	\$627,600
TOTAL EXPENDITURES	\$27,508,355	\$(7,905,000)	\$47,511	\$148,852	—	\$627,600	\$20,427,318
Classified	37	—	—	—	—	—	37
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(405,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(405,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(405,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(405,000)
TOTAL EXPENDITURES	\$(405,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 38267 — 806 - FEMA Trailers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,500,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,500,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(7,500,000)
TOTAL OTHER CHARGES	\$(7,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,500,000)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	18,700
FEES & SELF-GENERATED	28,811
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,511

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	450
Operating Services	44,016
Supplies	3,045
TOTAL OPERATING EXPENSES	\$47,511
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,511

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37306 — 806 - Comp Adjust CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	148,852
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$148,852

Expenditures

	Amount
Salaries	109,295
Other Compensation	—
Related Benefits	39,557
TOTAL PERSONAL SERVICES	\$148,852
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	\$148,852

Positions

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

Form 37304 — 806 - Semi-Tractor Replacements

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	350,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$350,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	350,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$350,000
TOTAL EXPENDITURES	\$350,000

Positions

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

Form 37795 — 806 - Warehouse Improvements

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	136,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$136,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	89,500
Major Repairs	47,000
TOTAL ACQ. & MAJOR REPAIRS	\$136,500
TOTAL EXPENDITURES	\$136,500

Positions

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

Form 37798 — 806 - Passenger Truck

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	41,100
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,100

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	41,100
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$41,100
TOTAL EXPENDITURES	\$41,100

Positions

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

Form 37799 — 806 - Scrap Trailer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

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

PROGRAM SUMMARY STATEMENT

806T - La Property Assistance

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	—	18,700	—	—	—	1,634,546
FEES & SELF-GENERATED	25,892,509	(7,905,000)	28,811	148,852	—	627,600	18,792,772
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,508,355	\$(7,905,000)	\$47,511	\$148,852	—	\$627,600	\$20,427,318

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	25,892,509	(7,905,000)	28,811	148,852	—	627,600	18,792,772
Total:	\$25,892,509	\$(7,905,000)	\$28,811	\$148,852	—	\$627,600	\$18,792,772

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,763,690	—	—	109,295	—	—	1,872,985
Other Compensation	100,000	—	—	—	—	—	100,000
Related Benefits	1,030,915	—	—	39,557	—	—	1,070,472
TOTAL PERSONAL SERVICES	\$2,894,605	—	—	\$148,852	—	—	\$3,043,457
Travel	20,100	—	450	—	—	—	20,550
Operating Services	1,964,944	—	44,016	—	—	—	2,008,960
Supplies	135,880	—	3,045	—	—	—	138,925
TOTAL OPERATING EXPENSES	\$2,120,924	—	\$47,511	—	—	—	\$2,168,435
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	184,064	—	—	—	—	—	184,064
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,903,762	(7,500,000)	—	—	—	—	14,403,762
TOTAL OTHER CHARGES	\$22,087,826	\$(7,500,000)	—	—	—	—	\$14,587,826
Acquisitions	405,000	(405,000)	—	—	—	580,600	580,600
Major Repairs	—	—	—	—	—	47,000	47,000
TOTAL ACQ. & MAJOR REPAIRS	\$405,000	\$(405,000)	—	—	—	\$627,600	\$627,600
TOTAL EXPENDITURES	\$27,508,355	\$(7,905,000)	\$47,511	\$148,852	—	\$627,600	\$20,427,318
Classified	37	—	—	—	—	—	37
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

806T - La Property Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(405,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(405,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(405,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(405,000)
TOTAL EXPENDITURES	\$(405,000)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(405,000)
Total:	\$(405,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(405,000)
Total:	\$(405,000)

Acquisitions

Commitment item	Name	Amount
5710228	ACQ-FARM/RESEARCH EQ	(90,000)
5710236	ACQ-OTHER	(184,000)
5710250	ACQ-AUTOMOBILES	(131,000)
Total:		\$(405,000)

Form 37216 — Inflation Factor

806T - La Property Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	18,700
FEES & SELF-GENERATED	28,811
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,511

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	450
Operating Services	44,016
Supplies	3,045
TOTAL OPERATING EXPENSES	\$47,511
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,511

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	28,811
Total:	\$28,811

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	28,811
Interagency Transfers	18,700
Total:	\$47,511

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2
5210020	IN-STATE TRAV-FIELD	448
Total:		\$450

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	9
5310018	SERV-TEMP STAFFING	36
5310400	SERV-MISC	20,978
5330001	MAINT-BUILDINGS	45
5330003	MAINT-PESTCONTROL	27
5330004	MAINT-GARBAGE DISP	672
5330008	MAINT-EQUIPMENT	45
5330012	MAINT-JANITORIAL	493
5330014	MAINT-GROUNDS	190
5330018	MAINT-AUTO REPAIRS	896
5330027	MAINT-VEHICLE TRACK	18,913
5340020	RENT-EQUIPMENT	29
5340070	RENT-OTHER	47
5350002	UTIL-DATA LINE/CIRCT	146
5350004	UTIL-TELEPHONE SERV	45
5350009	UTIL-GAS	146
5350010	UTIL-ELECTRICITY	1,120

Operating Services (continued)

Commitment item	Name	Amount
5350011	UTIL-WATER	112
5350021	UTIL-SEWER	67
Total:		\$44,016

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	347
5410006	SUP-COMPUTER	90
5410007	SUP-CLOTHING/UNIFORM	34
5410013	SUP-FOOD & BEVERAGE	9
5410015	SUP-AUTO	179
5410016	SUP-BLD	112
5410017	SUP-JANITORIAL	45
5410022	SUP-FUELS/LUBRICANTS	1,053
5410031	SUP-REP/MNT SUP-AUTO	627
5410032	SUP-REP/MNT SUP-OTHR	90
5410053	SUP-PROT APP & EQUIP	22
5410400	SUP-OTHER	437
Total:		\$3,045

Form 38267 — 806 - FEMA Trailers

806T - La Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,500,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,500,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(7,500,000)
TOTAL OTHER CHARGES	\$(7,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,500,000)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(7,500,000)
Total:	\$(7,500,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request seeks to non-recur Interagency Transfers Budget Authority to properly align the agency needs for FY25-26. Funding was needed to reimburse GOHSEP for the sale of FEMA trailers. Because trailers were sold in the prior years, less authority is needed for FY26.
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.	

Form 37306 — 806 - Comp Adjust CB6

806T - La Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	148,852
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$148,852

EXPENDITURES

	Amount
Salaries	109,295
Other Compensation	—
Related Benefits	39,557
TOTAL PERSONAL SERVICES	\$148,852
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	\$148,852

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	148,852
Total:	\$148,852

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 25-26.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37304 — 806 - Semi-Tractor Replacements

806T - La Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	350,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$350,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	350,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$350,000
TOTAL EXPENDITURES	\$350,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	350,000
Total:	\$350,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	LPAA utilizes box trucks and semi-tractors to transport surplus items from various agencies and facilities across the state. This request is to replace two semi-tractors, both of which are over 13 years old with high mileage and mechanical issues. Due to the escalating costs of repairs and maintenance, it is no longer financially viable to continue operating these vehicles.
Cite performance indicators for the adjustment.	The box trucks and semi-tractors are essential for retrieving surplus property across the state, but their aging condition has led to increasing maintenance costs. Failure to approve this request will adversely affect our ability to meet key performance indicators, specifically the time required to retrieve surplus property. Continued reliance on these vehicles in their current state risks further operational delays and inefficiencies, compromising the agency's overall effectiveness.
What would the impact be if this is not funded?	Without the replacement of the requested vehicles, LPAA will face escalating operating and maintenance expenses, which will undermine operational efficiency. Dependable trucks are essential to maintaining the agency's ability to meet its performance indicator of retrieving surplus property within 45 days of a request. Additionally, the risk of equipment failure may lead to delays in removing property.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37795 — 806 - Warehouse Improvements

806T - La Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	136,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$136,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	89,500
Major Repairs	47,000
TOTAL ACQ. & MAJOR REPAIRS	\$136,500
TOTAL EXPENDITURES	\$136,500

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	136,500
Total:	\$136,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	LPAA needs to make various repairs and improvements to their warehouses to help improve their day-to-day operations. To improve safety and manage pedestrian traffic effectively, we propose the installation of a magnetically controlled pedestrian gate. We recommend repairing or replacing the five existing dock plates, as they are currently not functioning properly. We propose the replacement of one roll-up door in Warehouse 2, which is essential for our operations. 13 exhaust fans need to be replaced in both warehouses.
Cite performance indicators for the adjustment.	Timely movement of surplus property is essential to maintaining the agency's ability to meet its performance objective of retrieving surplus property within 45 days of a request.
What would the impact be if this is not funded?	Without a new pedestrian gate LPAA would be hindered in their capacity to create space for incoming surplus property, disrupting overall inventory flow and management. Deteriorated dock plates not only hamper staff productivity but also increases safety risks. The nonfunctional warehouse roll-up door hampers our ability to clear space for incoming surplus property, disrupting the overall flow and management of inventory. The non-operational exhaust fans result in an increase in temperatures and inadequate air circulation which not only impairs staff productivity but also elevates safety risks.
Is revenue a fixed amount or can it be adjusted?	The request is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37798 — 806 - Passenger Truck

806T - La Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	41,100
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,100

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	41,100
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$41,100
TOTAL EXPENDITURES	\$41,100

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	41,100
Total:	\$41,100

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	A 1/2-ton crew cab pickup truck is needed to support operational needs. This vehicle will be used for smaller surplus pickups and local transportation of supplies, including essential items such as propane for forklifts. Acquiring this vehicle will enhance efficiency in handling these tasks, reducing the need for larger vehicles and ensuring a more cost-effective and agile solution for local operations.
Cite performance indicators for the adjustment.	While box trucks and semi-tractors are critical for statewide surplus property retrieval, there are instances where deploying a passenger vehicle is a more cost-effective solution, particularly for remote or hard-to-access locations. Failure to approve this request will hinder our ability to meet key performance indicators, specifically the time required to retrieve surplus property, thereby reducing overall operational efficiency.
What would the impact be if this is not funded?	Without the addition of the requested vehicle, LPAA will continue to experience rising operating and maintenance costs, which will compromise operational efficiency. The ability to retrieve surplus property using appropriately sized vehicles is a more cost-effective solution, reducing unnecessary wear on larger vehicles and minimizing overall expenses.
Is revenue a fixed amount or can it be adjusted?	The request is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37799 — 806 - Scrap Trailer

806T - La Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	100,000
Total:	\$100,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The current scrap trailer has reached the end of its useful life and requires replacement.
Cite performance indicators for the adjustment.	Timely movement of surplus property is essential to maintaining the agency's ability to meet its performance objective of retrieving surplus property within 45 days of a request.
What would the impact be if this is not funded?	A portion of the surplus property retrieved by or delivered to LPAA is sold as scrap metal. Due to limited warehouse and yard space, it is critical for LPAA to efficiently transport property, whether to auction or the scrapyards. Inability to do so hampers our ability to clear space for incoming surplus property, disrupting the overall flow and management of inventory.
Is revenue a fixed amount or can it be adjusted?	The request is fixed.
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	18,700	—	1,634,546
FEES & SELF-GENERATED	25,892,509	(7,099,737)	—	18,792,772
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,508,355	\$(7,081,037)	—	\$20,427,318
Salaries	1,763,690	109,295	—	1,872,985
Other Compensation	100,000	—	—	100,000
Related Benefits	1,030,915	39,557	—	1,070,472
TOTAL PERSONAL SERVICES	\$2,894,605	\$148,852	—	\$3,043,457
Travel	20,100	450	—	20,550
Operating Services	1,964,944	44,016	—	2,008,960
Supplies	135,880	3,045	—	138,925
TOTAL OPERATING EXPENSES	\$2,120,924	\$47,511	—	\$2,168,435
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	184,064	—	—	184,064
Debt Service	—	—	—	—
Interagency Transfers	21,903,762	(7,500,000)	—	14,403,762
TOTAL OTHER CHARGES	\$22,087,826	\$(7,500,000)	—	\$14,587,826
Acquisitions	405,000	175,600	—	580,600
Major Repairs	—	47,000	—	47,000
TOTAL ACQ. & MAJOR REPAIRS	\$405,000	\$222,600	—	\$627,600
TOTAL EXPENDITURES	\$27,508,355	\$(7,081,037)	—	\$20,427,318
Classified	37	—	—	37
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	806T La 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

806T - La Property Assistance

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	18,700	—	1,634,546
FEES & SELF-GENERATED	25,892,509	(7,099,737)	—	18,792,772
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,508,355	\$(7,081,037)	—	\$20,427,318
Salaries	1,763,690	109,295	—	1,872,985
Other Compensation	100,000	—	—	100,000
Related Benefits	1,030,915	39,557	—	1,070,472
TOTAL PERSONAL SERVICES	\$2,894,605	\$148,852	—	\$3,043,457
Travel	20,100	450	—	20,550
Operating Services	1,964,944	44,016	—	2,008,960
Supplies	135,880	3,045	—	138,925
TOTAL OPERATING EXPENSES	\$2,120,924	\$47,511	—	\$2,168,435
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	184,064	—	—	184,064
Debt Service	—	—	—	—
Interagency Transfers	21,903,762	(7,500,000)	—	14,403,762
TOTAL OTHER CHARGES	\$22,087,826	\$(7,500,000)	—	\$14,587,826
Acquisitions	405,000	175,600	—	580,600
Major Repairs	—	47,000	—	47,000
TOTAL ACQ. & MAJOR REPAIRS	\$405,000	\$222,600	—	\$627,600
TOTAL EXPENDITURES	\$27,508,355	\$(7,081,037)	—	\$20,427,318
Classified	37	—	—	37
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	18,700	—	—	1,634,546
FEES & SELF-GENERATED	25,892,509	(7,099,737)	—	—	18,792,772
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,508,355	\$(7,081,037)	—	—	\$20,427,318
Salaries	1,763,690	109,295	—	—	1,872,985
Other Compensation	100,000	—	—	—	100,000
Related Benefits	1,030,915	39,557	—	—	1,070,472
TOTAL PERSONAL SERVICES	\$2,894,605	\$148,852	—	—	\$3,043,457
Travel	20,100	450	—	—	20,550
Operating Services	1,964,944	44,016	—	—	2,008,960
Supplies	135,880	3,045	—	—	138,925
TOTAL OPERATING EXPENSES	\$2,120,924	\$47,511	—	—	\$2,168,435
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	184,064	—	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	21,903,762	(7,500,000)	—	—	14,403,762
TOTAL OTHER CHARGES	\$22,087,826	\$(7,500,000)	—	—	\$14,587,826
Acquisitions	405,000	175,600	—	—	580,600
Major Repairs	—	47,000	—	—	47,000
TOTAL ACQ. & MAJOR REPAIRS	\$405,000	\$222,600	—	—	\$627,600
TOTAL EXPENDITURES	\$27,508,355	\$(7,081,037)	—	—	\$20,427,318
Classified	37	—	—	—	37
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	25,892,509	(7,099,737)	—	—	18,792,772
Total:	\$25,892,509	\$(7,099,737)	—	—	\$18,792,772

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

806T - La Property Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	18,700	—	—	1,634,546
FEES & SELF-GENERATED	25,892,509	(7,099,737)	—	—	18,792,772
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,508,355	\$(7,081,037)	—	—	\$20,427,318
Salaries	1,763,690	109,295	—	—	1,872,985
Other Compensation	100,000	—	—	—	100,000
Related Benefits	1,030,915	39,557	—	—	1,070,472
TOTAL PERSONAL SERVICES	\$2,894,605	\$148,852	—	—	\$3,043,457
Travel	20,100	450	—	—	20,550
Operating Services	1,964,944	44,016	—	—	2,008,960
Supplies	135,880	3,045	—	—	138,925
TOTAL OPERATING EXPENSES	\$2,120,924	\$47,511	—	—	\$2,168,435
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	184,064	—	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	21,903,762	(7,500,000)	—	—	14,403,762
TOTAL OTHER CHARGES	\$22,087,826	\$(7,500,000)	—	—	\$14,587,826
Acquisitions	405,000	175,600	—	—	580,600
Major Repairs	—	47,000	—	—	47,000
TOTAL ACQ. & MAJOR REPAIRS	\$405,000	\$222,600	—	—	\$627,600
TOTAL EXPENDITURES	\$27,508,355	\$(7,081,037)	—	—	\$20,427,318
Classified	37	—	—	—	37
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	25,892,509	(7,099,737)	—	—	18,792,772
Total:	\$25,892,509	\$(7,099,737)	—	—	\$18,792,772

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,011,088	1,615,846	18,700	—	—	1,634,546	18,700
FEES & SELF-GENERATED	24,365,245	25,892,509	(7,099,737)	—	—	18,792,772	(7,099,737)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$(7,081,037)	—	—	\$20,427,318	\$(7,081,037)

Statutory Dedications

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

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,519,592	1,763,690	109,295	—	—	1,872,985	109,295
Other Compensation	57,357	100,000	—	—	—	100,000	—
Related Benefits	921,252	1,030,915	39,557	—	—	1,070,472	39,557
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$148,852	—	—	\$3,043,457	\$148,852
Travel	11,255	20,100	450	—	—	20,550	450
Operating Services	1,507,076	1,964,944	44,016	—	—	2,008,960	44,016
Supplies	98,230	135,880	3,045	—	—	138,925	3,045
TOTAL OPERATING EXPENSES	\$1,616,561	\$2,120,924	\$47,511	—	—	\$2,168,435	\$47,511
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	128,998	184,064	—	—	—	184,064	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,900,715	21,903,762	(7,500,000)	—	—	14,403,762	(7,500,000)
TOTAL OTHER CHARGES	\$21,029,713	\$22,087,826	\$(7,500,000)	—	—	\$14,587,826	\$(7,500,000)
Acquisitions	216,680	405,000	175,600	—	—	580,600	175,600
Major Repairs	15,178	—	47,000	—	—	47,000	47,000
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$222,600	—	—	\$627,600	\$222,600
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$(7,081,037)	—	—	\$20,427,318	\$(7,081,037)
Classified	37	37	—	—	—	37	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	37	—	—	—	37	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

806T - La Property Assistance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,011,088	1,615,846	18,700	—	—	1,634,546	18,700
FEES & SELF-GENERATED	24,365,245	25,892,509	(7,099,737)	—	—	18,792,772	(7,099,737)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$(7,081,037)	—	—	\$20,427,318	\$(7,081,037)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,519,592	1,763,690	109,295	—	—	1,872,985	109,295
Other Compensation	57,357	100,000	—	—	—	100,000	—
Related Benefits	921,252	1,030,915	39,557	—	—	1,070,472	39,557
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$148,852	—	—	\$3,043,457	\$148,852
Travel	11,255	20,100	450	—	—	20,550	450
Operating Services	1,507,076	1,964,944	44,016	—	—	2,008,960	44,016
Supplies	98,230	135,880	3,045	—	—	138,925	3,045
TOTAL OPERATING EXPENSES	\$1,616,561	\$2,120,924	\$47,511	—	—	\$2,168,435	\$47,511
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	128,998	184,064	—	—	—	184,064	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,900,715	21,903,762	(7,500,000)	—	—	14,403,762	(7,500,000)
TOTAL OTHER CHARGES	\$21,029,713	\$22,087,826	\$(7,500,000)	—	—	\$14,587,826	\$(7,500,000)
Acquisitions	216,680	405,000	175,600	—	—	580,600	175,600
Major Repairs	15,178	—	47,000	—	—	47,000	47,000
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$222,600	—	—	\$627,600	\$222,600
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$(7,081,037)	—	—	\$20,427,318	\$(7,081,037)
Classified	37	37	—	—	—	37	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	37	—	—	—	37	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 806 LOUISIANA PROPERTY ASSISTANCE PROGRAM

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

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

Agency: 806 LOUISIANA PROPERTY ASSISTANCE PROGRAM

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 806 LOUISIANA PROPERTY ASSISTANCE PROGRAM

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

Agency: 806 LOUISIANA PROPERTY ASSISTANCE PROGRAM

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 806 LOUISIANA PROPERTY ASSISTANCE PROGRAM

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 806 LOUISIANA PROPERTY ASSISTANCE PROGRAM

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:

Form Description:

Service:

Question and Narrative Response

Agency: 806 LOUISIANA PROPERTY ASSISTANCE PROGRAM

STATE OF LOUISIANA
Sunset Review

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

GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and LOUISIANA PROPERTY ASSISTANCE AGENCY (806)
 (Recipient Agency and #) (Sending Agency and #)

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

from LOUISIANA PROPERTY ASSISTANCE AGENCY (806) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Human Resources services

29,427

 10/16/2024
 Recipient Agency Fiscal Officer Date

 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT


Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and LOUISIANA PROPERTY ASSISTANCE AGENCY (806)
 (Recipient Agency and #) (Sending Agency and #)

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

from LOUISIANA PROPERTY ASSISTANCE AGENCY (806) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Fiscal Support Services:

145,714

 10/16/2024
 Recipient Agency Fiscal Officer Date

 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) and LOUISIANA PROPERTY ASSISTANCE AGENCY (806)
 (Recipient Agency and #) (Sending Agency and #)

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

from LOUISIANA PROPERTY ASSISTANCE AGENCY (806) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Legal Counsel Services

45,000

 10/16/2024
 Recipient Agency Fiscal Officer Date

 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

State of Louisiana

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

Actions to Mitigate the State's Impending Fiscal Cliff

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

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

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

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

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

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

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

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

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

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

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

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



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

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

Jeff Landry
GOVERNOR OF LOUISIANA

Total Executive Order Savings by Fiscal Year

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	(\$5,780)
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	(\$5,780)
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	(\$5,780)
Supplies	\$0	\$0
Total Operating Services	\$0	(\$5,780)
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 (\$5,780)
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Total Executive Order Savings by Fiscal Year

Explanation of Current-Year Savings Identified that May Be Annualized

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BR Addendum #6

9/24

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

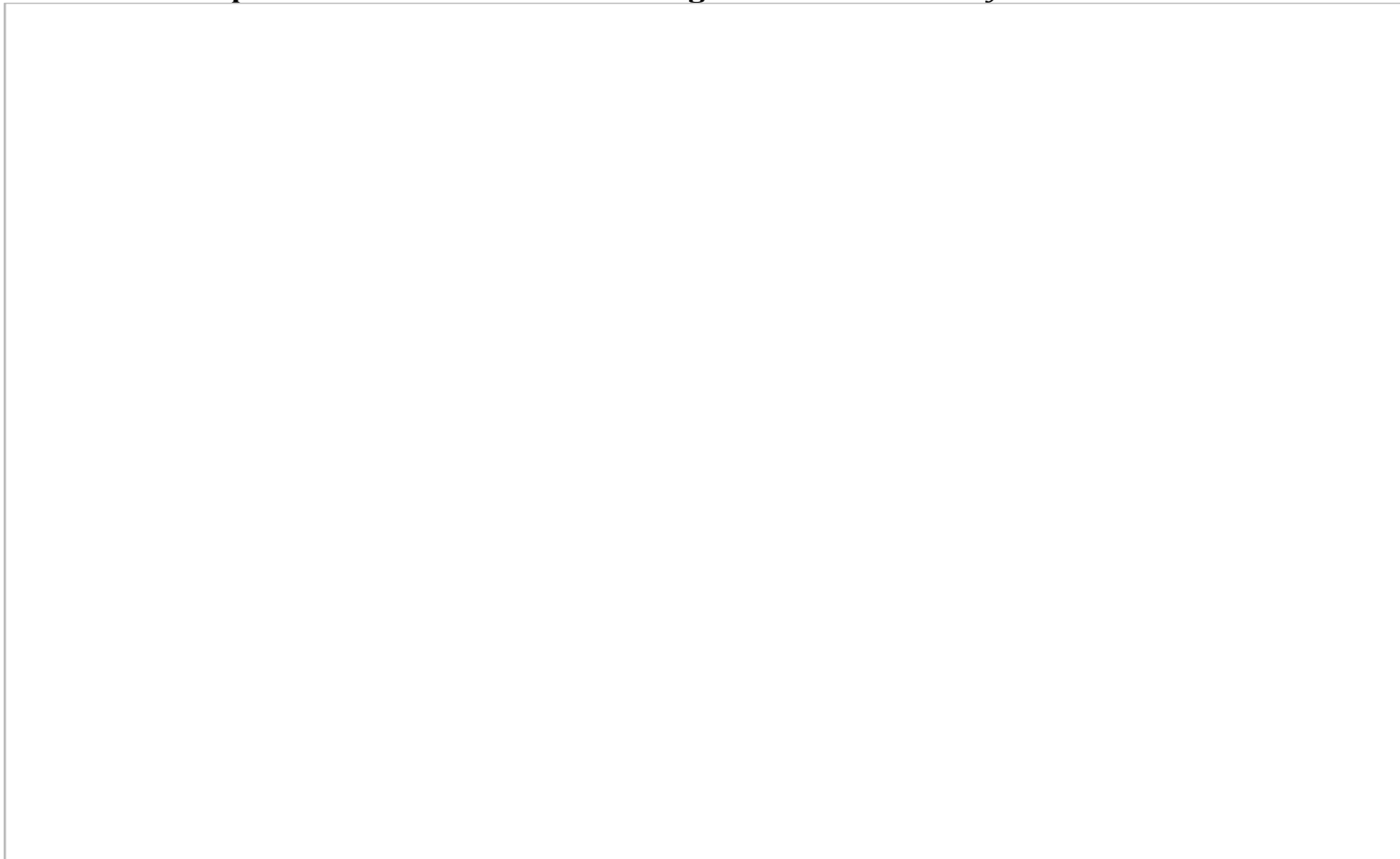
<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation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

BR Addendum #6

9/24

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

Explanation of Current-Year Savings Identified that May Be Annualized



BR Addendum #6

9/24

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

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	(\$5,780)
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	(\$5,780)
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	(\$5,780)
Supplies	\$0
Total Operating Services	(\$5,780)
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 (\$5,780)
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

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

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

Terminates one copier contract with Xerox.

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

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

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

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



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


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

BR Addendum #6

9/24

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

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



BR Addendum #6

9/24

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

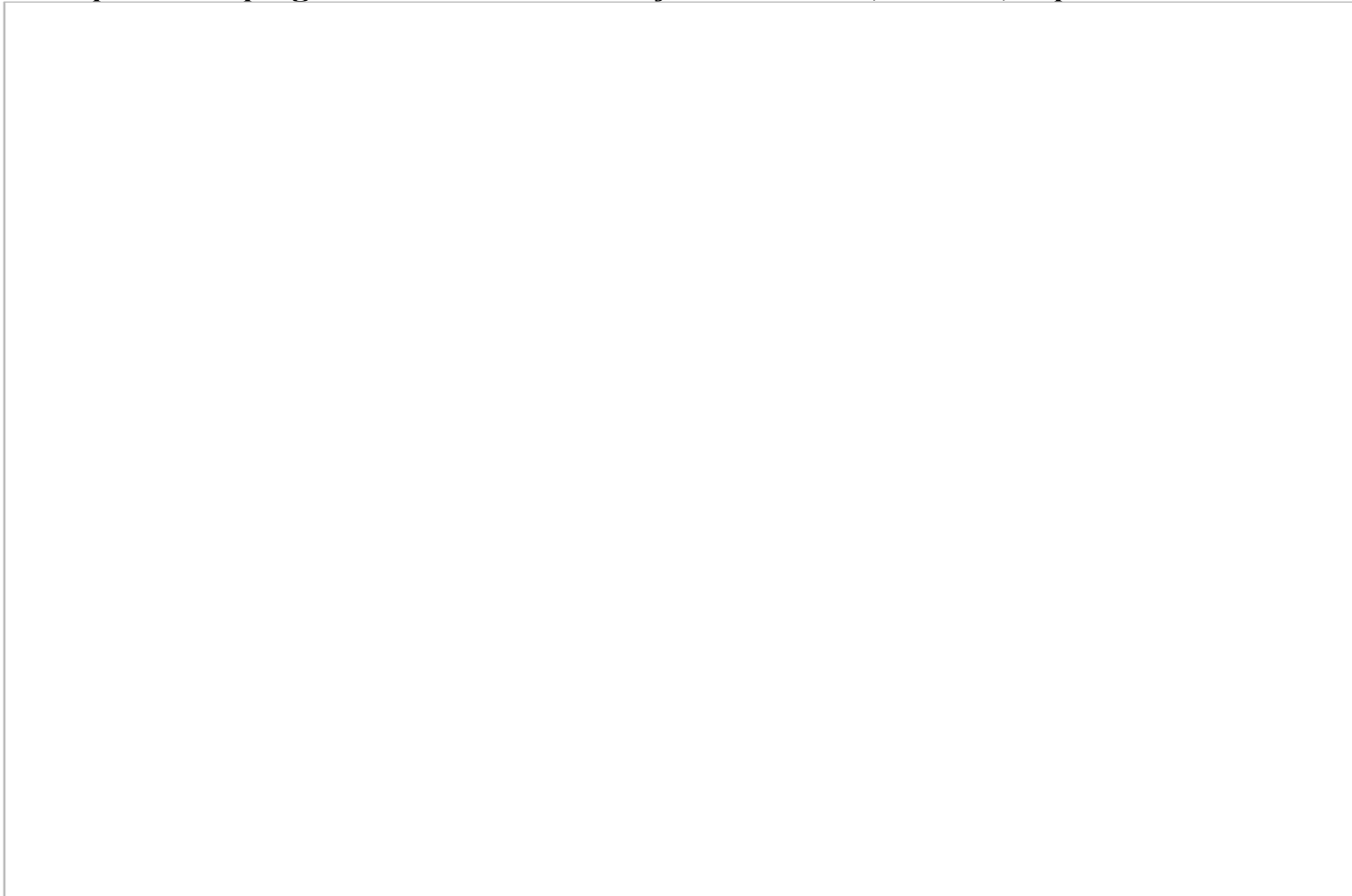
<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation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

BR Addendum #6

9/24

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

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



BR Addendum #6

9/24

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

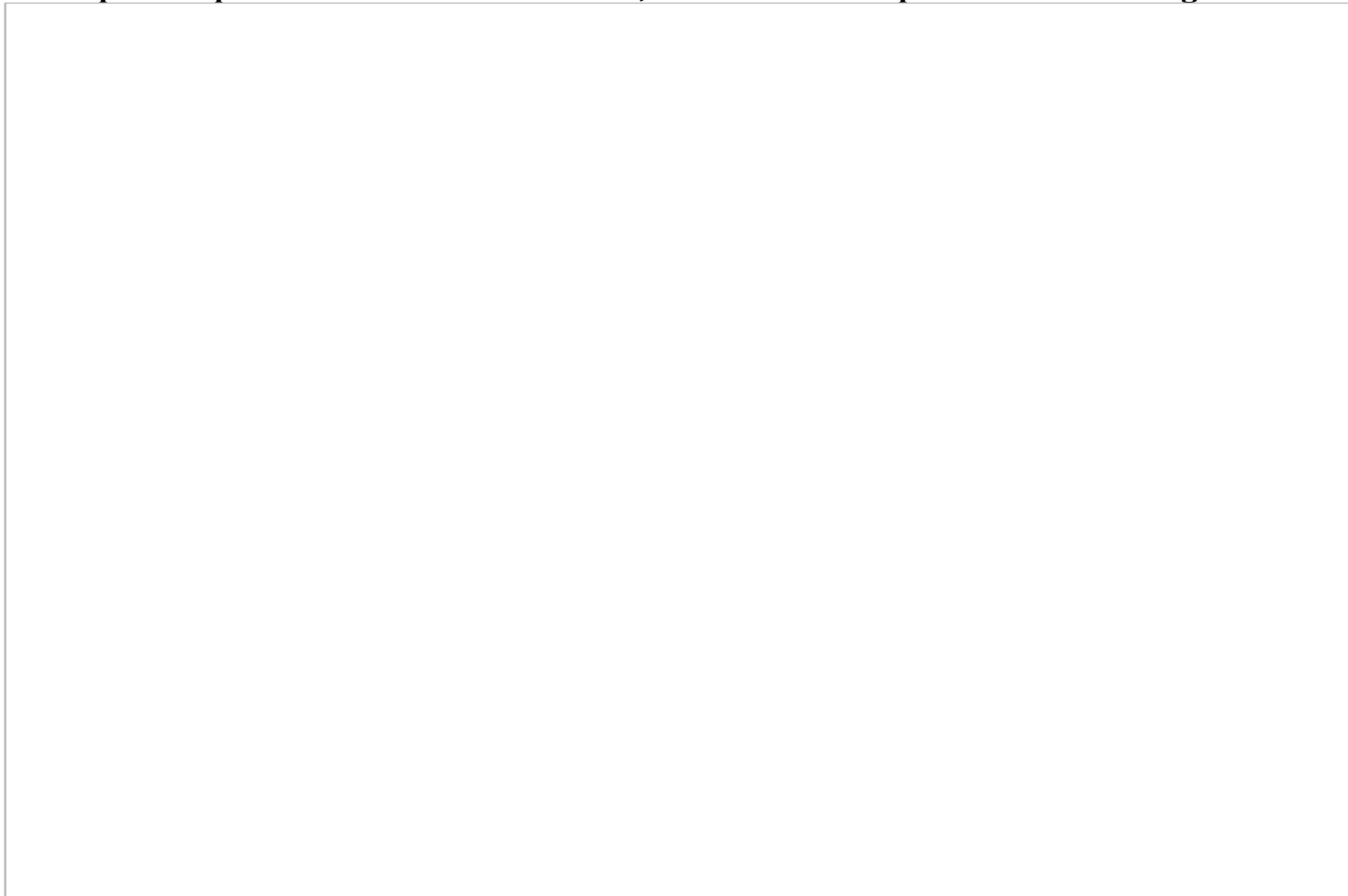
<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0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

BR Addendum #6

9/24

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

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

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BR Addendum #6

9/24

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

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

BR Addendum #6

9/24

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

Explain the nature of any discretionary reductions below:



BR Addendum #6

9/24

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

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

BR Addendum #6

9/24

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

Explain the nature and source of the identified efficiencies below:

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