

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,184,509	\$1,615,846	\$1,615,846	\$1,635,868	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989	4.42%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989	3.60%
Classified	37	37	37	35	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	35	37	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	37	37	37	35	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

806 - Louisiana Property Assistance

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,184,509	\$1,615,846	\$1,615,846	\$1,635,868	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989	4.42%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989	3.60%
Classified	37	37	37	35	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	35	37	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	37	37	37	35	37	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

806 - Louisiana Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$7,076,522	\$0	\$0	\$8,692,368	37	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$312,989	\$0	\$0	\$312,989	0	Statewide Adjustments
\$0	\$1,615,846	\$7,389,511	\$0	\$0	\$9,005,357	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$465,000	\$0	\$0	\$465,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$488)	\$0	\$0	(\$488)	0	Civil Service Fees
\$0	\$0	\$102,669	\$0	\$0	\$102,669	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$9,195	\$0	\$0	\$9,195	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,201	\$0	\$0	\$4,201	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$65,909	\$0	\$0	\$65,909	0	Market Rate Classified
\$0	\$0	(\$83,491)	\$0	\$0	(\$83,491)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$221,000)	\$0	\$0	(\$221,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$907)	\$0	\$0	(\$907)	0	Office of State Procurement
\$0	\$0	(\$4,457)	\$0	\$0	(\$4,457)	0	Office of Technology Services (OTS)
\$0	\$0	(\$7,921)	\$0	\$0	(\$7,921)	0	Related Benefits Base Adjustment
\$0	\$0	\$12,716	\$0	\$0	\$12,716	0	Retirement Rate Adjustment
\$0	\$0	(\$2,209)	\$0	\$0	(\$2,209)	0	Risk Management
\$0	\$0	(\$26,234)	\$0	\$0	(\$26,234)	0	Salary Base Adjustment
\$0	\$0	\$6	\$0	\$0	\$6	0	UPS Fees
\$0	\$0	\$312,989	\$0	\$0	\$312,989	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$7,076,522	\$0	\$0	\$8,692,368	37	Existing Operating Budget
\$0	\$0	\$312,989	\$0	\$0	\$312,989	0	Statewide Adjustments
\$0	\$1,615,846	\$7,389,511	\$0	\$0	\$9,005,357	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$465,000	\$0	\$0	\$465,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$488)	\$0	\$0	(\$488)	0	Civil Service Fees
\$0	\$0	\$102,669	\$0	\$0	\$102,669	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$9,195	\$0	\$0	\$9,195	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,201	\$0	\$0	\$4,201	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$65,909	\$0	\$0	\$65,909	0	Market Rate Classified
\$0	\$0	(\$83,491)	\$0	\$0	(\$83,491)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$221,000)	\$0	\$0	(\$221,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$907)	\$0	\$0	(\$907)	0	Office of State Procurement
\$0	\$0	(\$4,457)	\$0	\$0	(\$4,457)	0	Office of Technology Services (OTS)
\$0	\$0	(\$7,921)	\$0	\$0	(\$7,921)	0	Related Benefits Base Adjustment
\$0	\$0	\$12,716	\$0	\$0	\$12,716	0	Retirement Rate Adjustment
\$0	\$0	(\$2,209)	\$0	\$0	(\$2,209)	0	Risk Management
\$0	\$0	(\$26,234)	\$0	\$0	(\$26,234)	0	Salary Base Adjustment
\$0	\$0	\$6	\$0	\$0	\$6	0	UPS Fees
\$0	\$0	\$312,989	\$0	\$0	\$312,989	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

806T - La Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$7,076,522	\$0	\$0	\$8,692,368	37	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$312,989	\$0	\$0	\$312,989	0	Statewide Adjustments
\$0	\$1,615,846	\$7,389,511	\$0	\$0	\$9,005,357	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$465,000	\$0	\$0	\$465,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$488)	\$0	\$0	(\$488)	0	Civil Service Fees
\$0	\$0	\$102,669	\$0	\$0	\$102,669	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$9,195	\$0	\$0	\$9,195	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,201	\$0	\$0	\$4,201	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$65,909	\$0	\$0	\$65,909	0	Market Rate Classified
\$0	\$0	(\$83,491)	\$0	\$0	(\$83,491)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$221,000)	\$0	\$0	(\$221,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$907)	\$0	\$0	(\$907)	0	Office of State Procurement
\$0	\$0	(\$4,457)	\$0	\$0	(\$4,457)	0	Office of Technology Services (OTS)
\$0	\$0	(\$7,921)	\$0	\$0	(\$7,921)	0	Related Benefits Base Adjustment
\$0	\$0	\$12,716	\$0	\$0	\$12,716	0	Retirement Rate Adjustment
\$0	\$0	(\$2,209)	\$0	\$0	(\$2,209)	0	Risk Management
\$0	\$0	(\$26,234)	\$0	\$0	(\$26,234)	0	Salary Base Adjustment
\$0	\$0	\$6	\$0	\$0	\$6	0	UPS Fees
\$0	\$0	\$312,989	\$0	\$0	\$312,989	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

806T - La Property Assistance

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,184,509	\$1,615,846	\$1,615,846	\$1,635,868	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989	4.42%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989	3.60%
Classified	37	37	37	35	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	35	37	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	37	37	37	35	37	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,290,134	\$1,649,445	\$1,649,445	\$1,684,466	\$1,684,466	\$35,021
Other Compensation	\$95,175	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$816,157	\$1,068,084	\$1,068,084	\$1,110,107	\$1,110,107	\$42,023
TOTAL PERSONAL SERVICES	\$2,201,467	\$2,817,529	\$2,817,529	\$2,894,573	\$2,894,573	\$77,044
Travel	\$16,577	\$20,100	\$20,100	\$20,576	\$20,100	\$0
Operating Services	\$1,415,847	\$1,364,944	\$1,364,944	\$1,397,293	\$1,364,944	\$0
Supplies	\$126,883	\$135,880	\$135,880	\$139,101	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,559,307	\$1,520,924	\$1,520,924	\$1,556,970	\$1,520,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$140,719	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,379,129	\$3,948,851	\$3,948,851	\$3,940,796	\$3,940,796	(\$8,055)
TOTAL OTHER CHARGES	\$3,519,848	\$4,132,915	\$4,132,915	\$4,124,860	\$4,124,860	(\$8,055)
Acquisitions	\$4,234	\$221,000	\$221,000	\$465,000	\$465,000	\$244,000
Major Repairs	\$1,450	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,684	\$221,000	\$221,000	\$465,000	\$465,000	\$244,000
TOTAL EXPENDITURES	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989
Classified	37	37	37	35	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	35	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	35	37	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

806 - Louisiana Property Assistance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,290,134	\$1,649,445	\$1,649,445	\$1,684,466	\$1,684,466	\$35,021
Other Compensation	\$95,175	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$816,157	\$1,068,084	\$1,068,084	\$1,110,107	\$1,110,107	\$42,023
TOTAL PERSONAL SERVICES	\$2,201,467	\$2,817,529	\$2,817,529	\$2,894,573	\$2,894,573	\$77,044
Travel	\$16,577	\$20,100	\$20,100	\$20,576	\$20,100	\$0
Operating Services	\$1,415,847	\$1,364,944	\$1,364,944	\$1,397,293	\$1,364,944	\$0
Supplies	\$126,883	\$135,880	\$135,880	\$139,101	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,559,307	\$1,520,924	\$1,520,924	\$1,556,970	\$1,520,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$140,719	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,379,129	\$3,948,851	\$3,948,851	\$3,940,796	\$3,940,796	(\$8,055)
TOTAL OTHER CHARGES	\$3,519,848	\$4,132,915	\$4,132,915	\$4,124,860	\$4,124,860	(\$8,055)
Acquisitions	\$4,234	\$221,000	\$221,000	\$465,000	\$465,000	\$244,000
Major Repairs	\$1,450	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,684	\$221,000	\$221,000	\$465,000	\$465,000	\$244,000
TOTAL EXPENDITURES	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989
Classified	37	37	37	35	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	35	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	35	37	0

Line Item Expenditure Summary - Program

Executive Budget

806T - La Property Assistance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,290,134	\$1,649,445	\$1,649,445	\$1,684,466	\$1,684,466	\$35,021
Other Compensation	\$95,175	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$816,157	\$1,068,084	\$1,068,084	\$1,110,107	\$1,110,107	\$42,023
TOTAL PERSONAL SERVICES	\$2,201,467	\$2,817,529	\$2,817,529	\$2,894,573	\$2,894,573	\$77,044
Travel	\$16,577	\$20,100	\$20,100	\$20,576	\$20,100	\$0
Operating Services	\$1,415,847	\$1,364,944	\$1,364,944	\$1,397,293	\$1,364,944	\$0
Supplies	\$126,883	\$135,880	\$135,880	\$139,101	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,559,307	\$1,520,924	\$1,520,924	\$1,556,970	\$1,520,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$140,719	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,379,129	\$3,948,851	\$3,948,851	\$3,940,796	\$3,940,796	(\$8,055)
TOTAL OTHER CHARGES	\$3,519,848	\$4,132,915	\$4,132,915	\$4,124,860	\$4,124,860	(\$8,055)
Acquisitions	\$4,234	\$221,000	\$221,000	\$465,000	\$465,000	\$244,000
Major Repairs	\$1,450	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,684	\$221,000	\$221,000	\$465,000	\$465,000	\$244,000
TOTAL EXPENDITURES	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989
Classified	37	37	37	35	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	35	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	35	37	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989
Total:	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

806 - Louisiana Property Assistance

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989
Total:	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

806T - La Property Assistance

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989
Total:	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0