

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,464	\$1,084,342	\$1,084,342	\$1,114,053	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,720,026	\$2,424,983	\$2,424,983	\$2,244,753	\$2,214,495	(\$210,488)	(8.68%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,746,490	\$3,509,325	\$3,509,325	\$3,358,806	\$3,298,837	(\$210,488)	(6.00%)
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

807 - Federal Property Assistance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,464	\$1,084,342	\$1,084,342	\$1,114,053	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,720,026	\$2,424,983	\$2,424,983	\$2,244,753	\$2,214,495	(\$210,488)	(8.68%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,746,490	\$3,509,325	\$3,509,325	\$3,358,806	\$3,298,837	(\$210,488)	(6.00%)
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Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

807T - La Fed Property Assistance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,464	\$1,084,342	\$1,084,342	\$1,114,053	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,720,026	\$2,424,983	\$2,424,983	\$2,244,753	\$2,214,495	(\$210,488)	(8.68%)
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FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
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Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,424,983	\$0	\$0	\$3,509,325	9	Existing Operating Budget
\$0	\$0	(\$225,961)	\$0	\$0	(\$225,961)	0	Statewide Adjustments
\$0	\$0	\$15,473	\$0	\$0	\$15,473	0	Other Adjustments
\$0	\$1,084,342	\$2,214,495	\$0	\$0	\$3,298,837	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,225	\$0	\$0	\$1,225	0	Civil Service Fees
\$0	\$0	\$3,496	\$0	\$0	\$3,496	0	Civil Service Training Series
\$0	\$0	\$3,373	\$0	\$0	\$3,373	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,510	\$0	\$0	\$5,510	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$17,783	\$0	\$0	\$17,783	0	Market Rate Classified
\$0	\$0	(\$144,000)	\$0	\$0	(\$144,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$6,257	\$0	\$0	\$6,257	0	Office of Technology Services (OTS)
\$0	\$0	(\$81,278)	\$0	\$0	(\$81,278)	0	Related Benefits Base Adjustment
\$0	\$0	(\$6,442)	\$0	\$0	(\$6,442)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,158)	\$0	\$0	(\$2,158)	0	Risk Management
\$0	\$0	(\$29,677)	\$0	\$0	(\$29,677)	0	Salary Base Adjustment
\$0	\$0	(\$50)	\$0	\$0	(\$50)	0	UPS Fees
\$0	\$0	(\$225,961)	\$0	\$0	(\$225,961)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,473	\$0	\$0	\$15,473	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$15,473	\$0	\$0	\$15,473	0	Total

807 - Federal Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,424,983	\$0	\$0	\$3,509,325	9	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$225,961)	\$0	\$0	(\$225,961)	0	Statewide Adjustments
\$0	\$0	\$15,473	\$0	\$0	\$15,473	0	Other Adjustments
\$0	\$1,084,342	\$2,214,495	\$0	\$0	\$3,298,837	9	Total

Statewide Adjustments

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\$0	\$0	\$3,496	\$0	\$0	\$3,496	0	Civil Service Training Series
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\$0	\$0	(\$144,000)	\$0	\$0	(\$144,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$6,257	\$0	\$0	\$6,257	0	Office of Technology Services (OTS)
\$0	\$0	(\$81,278)	\$0	\$0	(\$81,278)	0	Related Benefits Base Adjustment
\$0	\$0	(\$6,442)	\$0	\$0	(\$6,442)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,158)	\$0	\$0	(\$2,158)	0	Risk Management
\$0	\$0	(\$29,677)	\$0	\$0	(\$29,677)	0	Salary Base Adjustment
\$0	\$0	(\$50)	\$0	\$0	(\$50)	0	UPS Fees
\$0	\$0	(\$225,961)	\$0	\$0	(\$225,961)	0	Total

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807T - La Fed Property Assistance

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\$0	\$1,084,342	\$2,424,983	\$0	\$0	\$3,509,325	9	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$225,961)	\$0	\$0	(\$225,961)	0	Statewide Adjustments
\$0	\$0	\$15,473	\$0	\$0	\$15,473	0	Other Adjustments
\$0	\$1,084,342	\$2,214,495	\$0	\$0	\$3,298,837	9	Total

Statewide Adjustments

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\$0	\$0	(\$225,961)	\$0	\$0	(\$225,961)	0	Total

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\$0	\$0	\$15,473	\$0	\$0	\$15,473	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$328,147	\$549,490	\$549,490	\$536,861	\$536,861	(\$12,629)
Other Compensation	\$2,748	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$181,193	\$405,730	\$405,730	\$331,124	\$331,124	(\$74,606)
TOTAL PERSONAL SERVICES	\$512,088	\$962,720	\$962,720	\$875,485	\$875,485	(\$87,235)
Travel	\$3,361	\$12,500	\$12,500	\$12,843	\$12,500	\$0
Operating Services	\$361,700	\$657,410	\$657,410	\$675,423	\$657,410	\$0
Supplies	\$673,002	\$1,518,728	\$1,518,728	\$1,560,341	\$1,518,728	\$0
TOTAL OPERATING EXPENSES	\$1,038,063	\$2,188,638	\$2,188,638	\$2,248,607	\$2,188,638	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,469	\$213,967	\$213,967	\$234,714	\$234,714	\$20,747
TOTAL OTHER CHARGES	\$154,469	\$213,967	\$213,967	\$234,714	\$234,714	\$20,747
Acquisitions	\$41,869	\$144,000	\$144,000	\$0	\$0	(\$144,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$41,869	\$144,000	\$144,000	\$0	\$0	(\$144,000)
TOTAL EXPENDITURES	\$1,746,490	\$3,509,325	\$3,509,325	\$3,358,806	\$3,298,837	(\$210,488)
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0



807 - Federal Property Assistance

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TOTAL EXPENDITURES	\$1,746,490	\$3,509,325	\$3,509,325	\$3,358,806	\$3,298,837	(\$210,488)
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AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

807T - La Fed Property Assistance

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PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL ACQ. & MAJOR REPAIRS	\$41,869	\$144,000	\$144,000	\$0	\$0	(\$144,000)
TOTAL EXPENDITURES	\$1,746,490	\$3,509,325	\$3,509,325	\$3,358,806	\$3,298,837	(\$210,488)
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AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,720,026	\$2,424,983	\$2,424,983	\$2,244,753	\$2,214,495	(\$210,488)
Total:	\$1,720,026	\$2,424,983	\$2,424,983	\$2,244,753	\$2,214,495	(\$210,488)

807 - Federal Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,720,026	\$2,424,983	\$2,424,983	\$2,244,753	\$2,214,495	(\$210,488)
Total:	\$1,720,026	\$2,424,983	\$2,424,983	\$2,244,753	\$2,214,495	(\$210,488)

807T - La Fed Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,720,026	\$2,424,983	\$2,424,983	\$2,244,753	\$2,214,495	(\$210,488)
Total:	\$1,720,026	\$2,424,983	\$2,424,983	\$2,244,753	\$2,214,495	(\$210,488)