

Agency Budget Request

FISCAL YEAR 2023–2024



Ancillary Appropriations

806 — Louisiana Property Assistance



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: ANCILLARY PHYSICAL ADDRESS: 1059 BRICKYARD LANE
BUDGET UNIT: LOUISIANA PROPERTY ASSISTANCE AGENCY BATON ROUGE, LA
SCHEDULE NUMBER: 21-806 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-6849 WEB ADDRESS: https://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>Jay Dardenne/Commissioner of Administration</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Richard Janis/Director</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>Richard.Janis2@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Desiree Honoré Thomas</u> TITLE: <u>Assistant Commissioner of Statewide Services</u> TELEPHONE NUMBER: <u>225-342-7000</u> EMAIL ADDRESS: <u>Desiree.Thomas@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Kerri Traxler</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5943</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u></p>

Operational Plan

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 21-806 - Louisiana Property Assistance Agency

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 GOAL(S):

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).

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: LOUISIANA PROPERTY ASSISTANCE AGENCY

PROGRAM AUTHORIZATION:

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

PROGRAM 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.

PROGRAM GOAL(S):

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.

PROGRAM ACTIVITY: 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.

DEPARTMENT ID: 21 ANCILLARY - DIVISION OF ADMINISTRATION - OFFICE OF GENERAL SERVICES
 AGENCY ID: 806 Louisiana Property Assistance Agency
 PROGRAM ID: Louisiana Property Assistance Agency
 PROGRAM ACTIVITY: Property Certifications

- 1. K 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: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence
 Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
11912	K	Percentage of the state's movable property accounts that are in compliance with state property control rules and regulations ¹	95%	98%	95%	95%	95%		

¹ This measure computes the actual percentage of agencies that pass their annual certifications.

DEPARTMENT ID: 21 ANCILLARY - DIVISION OF ADMINISTRATION - OFFICE OF GENERAL SERVICES
 AGENCY ID: 806, Louisiana Property Assistance Agency
 PROGRAM ID: Louisiana Property Assistance Agency
 PROGRAM ACTIVITY: Surplus Property

2. The Louisiana Property Assistance Agency will pick up 95% of agencies' surplus property within 45 days of their request.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence
 Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
17013	K	Percentage of surplus property picked up within 45 days	95%	74% ¹	95%	95%	95%		

¹ The agency has been unable to effectively recruit and retain truck drivers. Positions are currently posted.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: N/A

OTHER: List any other attachments to operational plan.

- # N/A
- # N/A
- # N/A

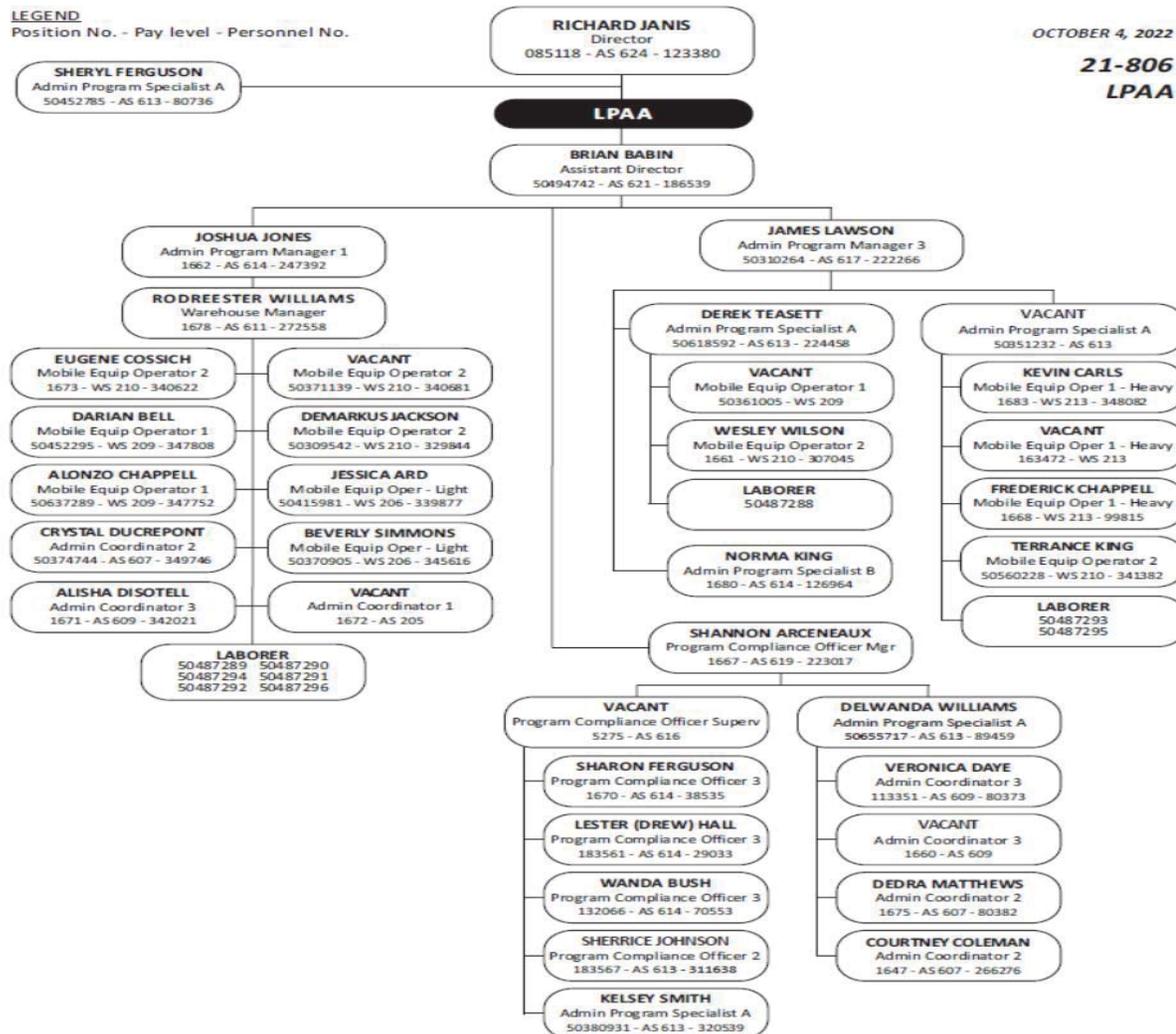
CONTACT PERSON(S):

NAME: Richard Janis
TITLE: Director
TELEPHONE: 225-342-6856
FAX: 225-219-7703
E-MAIL: richard.janis2@la.gov

LEGEND
Position No. - Pay level - Personnel No.

OCTOBER 4, 2022

21-806
LPA





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,184,509	1,615,846	1,635,868	20,022	1.24%
FEES & SELF-GENERATED	6,101,795	7,076,522	7,239,586	163,064	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,286,305	\$8,692,368	\$8,875,454	\$183,086	2.11%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	6,101,795	7,076,522	7,239,586	163,064	2.30%
Total:	\$6,101,795	\$7,076,522	\$7,239,586	\$163,064	2.30%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,290,134	1,649,445	1,581,558	(67,887)	(4.12)%
Other Compensation	95,175	100,000	100,000	—	—
Related Benefits	816,157	1,068,084	1,039,012	(29,072)	(2.72)%
TOTAL PERSONAL SERVICES	\$2,201,467	\$2,817,529	\$2,720,570	\$(96,959)	(3.44)%
Travel	16,577	20,100	20,576	476	2.37%
Operating Services	1,415,847	1,364,944	1,397,290	32,346	2.37%
Supplies	126,883	135,880	139,103	3,223	2.37%
TOTAL OPERATING EXPENSES	\$1,559,307	\$1,520,924	\$1,556,969	\$36,045	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	140,719	184,064	184,064	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,379,129	3,948,851	3,948,851	—	—
TOTAL OTHER CHARGES	\$3,519,848	\$4,132,915	\$4,132,915	—	—
Acquisitions	4,234	221,000	465,000	244,000	110.41%
Major Repairs	1,450	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,684	\$221,000	\$465,000	\$244,000	110.41%
TOTAL EXPENDITURES	\$7,286,305	\$8,692,368	\$8,875,454	\$183,086	2.11%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	1,184,509	1,615,846	1,635,868	20,022
Fees & Self-Generated	6,101,795	7,076,522	7,239,586	163,064
Total:	\$7,286,304	\$8,692,368	\$8,875,454	\$183,086

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,265,390	1,591,099	1,523,212	(67,887)
5110015	SAL-CLASS-TO-OT	18,742	38,346	38,346	—
5110020	SAL-CLASS-TO-TERM	6,003	20,000	20,000	—
Total Salaries:		\$1,290,134	\$1,649,445	\$1,581,558	\$(67,887)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	89,614	100,000	100,000	—
5120105	COMP-CL-NON TO-OT	5,308	—	—	—
5120110	COMP-CL-NON TO-TERM	253	—	—	—
Total Other Compensation:		\$95,175	\$100,000	\$100,000	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	472,813	687,271	659,184	(28,087)
5130050	POSTRET BENEFITS	121,369	136,613	136,613	—
5130055	FICA TAX (OASDI)	595	1,000	1,000	—
5130060	MEDICARE TAX	18,727	23,000	22,015	(985)
5130070	GRP INS CONTRIBUTION	202,653	220,200	220,200	—
Total Related Benefits:		\$816,157	\$1,068,084	\$1,039,012	\$(29,072)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	100	102	2
5210020	IN-STATE TRAV-FIELD	16,577	20,000	20,474	474
Total Travel:		\$16,577	\$20,100	\$20,576	\$476

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	70	—	—	—
5310011	SERV-SUBSCRIPTIONS	480	400	409	9
5310014	SERV-DRUG TESTING	354	—	—	—
5310018	SERV-TEMP STAFFING	13,222	1,614	1,652	38
5310019	SERV-FREIGHT	1,576	—	—	—
5310031	SER-CRDT CRD TRN FEE	464	—	—	—
5310400	SERV-MISC	422,215	326,504	334,242	7,738
5330001	MAINT-BUILDINGS	3,157	2,000	2,047	47
5330003	MAINT-PESTCONTROL	1,370	1,200	1,228	28
5330004	MAINT-GARBAGE DISP	27,798	30,000	30,711	711
5330007	MAINT-PROPERTY	202	—	—	—
5330008	MAINT-EQUIPMENT	4,028	2,000	2,047	47
5330012	MAINT-JANITORIAL	21,282	22,000	22,521	521
5330014	MAINT-GROUNDS	8,983	8,500	8,701	201
5330018	MAINT-AUTO REPAIRS	37,892	40,000	40,948	948
5330027	MAINT-VEHICLE TRACK	791,334	854,320	874,567	20,247
5340020	RENT-EQUIPMENT	1,234	1,300	1,331	31
5340025	RENT-AUTOMOBILES	452	—	—	—
5340070	RENT-OTHER	162	2,106	2,156	50
5350002	UTIL-DATA LINE/CIRCT	6,330	6,500	6,654	154
5350004	UTIL-TELEPHONE SERV	1,858	2,000	2,047	47

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	22	—	—	—
5350009	UTIL-GAS	5,133	6,500	6,654	154
5350010	UTIL-ELECTRICITY	61,278	50,000	51,185	1,185
5350011	UTIL-WATER	2,043	5,000	5,119	119
5350021	UTIL-SEWER	2,910	3,000	3,071	71
Total Operating Services:		\$1,415,847	\$1,364,944	\$1,397,290	\$32,346

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,005	15,500	15,868	368
5410006	SUP-COMPUTER	1,354	4,000	4,095	95
5410007	SUP-CLOTHING/UNIFORM	882	1,500	1,536	36
5410013	SUP-FOOD & BEVERAGE	168	380	389	9
5410015	SUP-AUTO	10,531	8,000	8,190	190
5410016	SUP-BLD	420	5,000	5,119	119
5410017	SUP-JANITORIAL	1,651	2,000	2,047	47
5410019	SUP-CHEMICAL/GAS MAT	56	—	—	—
5410020	SUP-COMMUNICATIONS	10	—	—	—
5410022	SUP-FUELS/LUBRICANTS	58,008	47,000	48,114	1,114
5410028	SUP-STORAGE/PACKAGNG	616	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	24,093	28,000	28,664	664
5410032	SUP-REP/MNT SUP-OTHR	4,672	4,000	4,095	95
5410053	SUP-PROT APP & EQUIP	764	1,000	1,024	24
5410400	SUP-OTHER	8,652	19,500	19,962	462
Total Supplies:		\$126,883	\$135,880	\$139,103	\$3,223

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620113	MISC-SUR PROP-NON ST	140,719	184,064	184,064	—
Total Other Charges:		\$140,719	\$184,064	\$184,064	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	217,589	244,750	244,750	—
5950007	IAT-PRINTING	—	5,088	5,088	—
5950008	IAT-POSTAGE	9,117	7,000	7,000	—
5950014	IAT-TELEPHONE	25,713	25,000	25,000	—
5950033	IAT-INTER AGY TRANS	2,309,534	2,840,846	2,840,846	—
5950045	IAT-LEAF PRINCIPAL	157,465	148,700	148,700	—
5950046	IAT-LEAF INTEREST	2,904	2,606	2,606	—
5950049	IAT-CIVIL SERVICE	10,586	9,953	9,953	—
5950050	IAT-ORM INSURANCE	99,853	141,877	141,877	—
5950051	IAT-OSUP	—	2,209	2,209	—
5950057	IAT-CAP POL-BLD SEC	64,163	64,163	64,163	—
5950058	IAT-TECH SVCS	467,815	440,967	440,967	—
5950059	IAT-ST PROCUREMENT	14,389	15,692	15,692	—
Total Interagency Transfers:		\$3,379,129	\$3,948,851	\$3,948,851	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710228	ACQ-FARM/RESEARCH EQ	—	90,000	90,000	—
5710250	ACQ-AUTOMOBILES	—	131,000	375,000	244,000
5710253	ACQ-COMP SOFTWARE	4,234	—	—	—
Total Acquisitions:		\$4,234	\$221,000	\$465,000	\$244,000

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	1,450	—	—	—
Total Major Repairs:		\$1,450	—	—	—
Total Agency Expenditures:		\$7,286,305	\$8,692,368	\$8,875,454	\$183,086

PROGRAM SUMMARY STATEMENT

806T - La Property Assistance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,184,509	1,615,846	1,635,868	20,022	1.24%
FEES & SELF-GENERATED	6,101,795	7,076,522	7,239,586	163,064	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,286,305	\$8,692,368	\$8,875,454	\$183,086	2.11%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	6,101,795	7,076,522	7,239,586	163,064	2.30%
Total:	\$6,101,795	\$7,076,522	\$7,239,586	\$163,064	2.30%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,290,134	1,649,445	1,581,558	(67,887)	(4.12)%
Other Compensation	95,175	100,000	100,000	—	—
Related Benefits	816,157	1,068,084	1,039,012	(29,072)	(2.72)%
TOTAL PERSONAL SERVICES	\$2,201,467	\$2,817,529	\$2,720,570	\$(96,959)	(3.44)%
Travel	16,577	20,100	20,576	476	2.37%
Operating Services	1,415,847	1,364,944	1,397,290	32,346	2.37%
Supplies	126,883	135,880	139,103	3,223	2.37%
TOTAL OPERATING EXPENSES	\$1,559,307	\$1,520,924	\$1,556,969	\$36,045	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	140,719	184,064	184,064	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,379,129	3,948,851	3,948,851	—	—
TOTAL OTHER CHARGES	\$3,519,848	\$4,132,915	\$4,132,915	—	—
Acquisitions	4,234	221,000	465,000	244,000	110.41%
Major Repairs	1,450	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,684	\$221,000	\$465,000	\$244,000	110.41%
TOTAL EXPENDITURES	\$7,286,305	\$8,692,368	\$8,875,454	\$183,086	2.11%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	1,184,509	1,615,846	1,635,868	20,022
Fees & Self-Generated	6,101,795	7,076,522	7,239,586	163,064
Total:	\$7,286,304	\$8,692,368	\$8,875,454	\$183,086

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,265,390	1,591,099	1,523,212	(67,887)
5110015	SAL-CLASS-TO-OT	18,742	38,346	38,346	—
5110020	SAL-CLASS-TO-TERM	6,003	20,000	20,000	—
Total Salaries:		\$1,290,134	\$1,649,445	\$1,581,558	\$(67,887)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	89,614	100,000	100,000	—
5120105	COMP-CL-NON TO-OT	5,308	—	—	—
5120110	COMP-CL-NON TO-TERM	253	—	—	—
Total Other Compensation:		\$95,175	\$100,000	\$100,000	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	472,813	687,271	659,184	(28,087)
5130050	POSTRET BENEFITS	121,369	136,613	136,613	—
5130055	FICA TAX (OASDI)	595	1,000	1,000	—
5130060	MEDICARE TAX	18,727	23,000	22,015	(985)
5130070	GRP INS CONTRIBUTION	202,653	220,200	220,200	—
Total Related Benefits:		\$816,157	\$1,068,084	\$1,039,012	\$(29,072)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	100	102	2
5210020	IN-STATE TRAV-FIELD	16,577	20,000	20,474	474
Total Travel:		\$16,577	\$20,100	\$20,576	\$476

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	70	—	—	—
5310011	SERV-SUBSCRIPTIONS	480	400	409	9
5310014	SERV-DRUG TESTING	354	—	—	—
5310018	SERV-TEMP STAFFING	13,222	1,614	1,652	38
5310019	SERV-FREIGHT	1,576	—	—	—
5310031	SER-CRDT CRD TRN FEE	464	—	—	—
5310400	SERV-MISC	422,215	326,504	334,242	7,738
5330001	MAINT-BUILDINGS	3,157	2,000	2,047	47
5330003	MAINT-PESTCONTROL	1,370	1,200	1,228	28
5330004	MAINT-GARBAGE DISP	27,798	30,000	30,711	711
5330007	MAINT-PROPERTY	202	—	—	—
5330008	MAINT-EQUIPMENT	4,028	2,000	2,047	47
5330012	MAINT-JANITORIAL	21,282	22,000	22,521	521
5330014	MAINT-GROUNDS	8,983	8,500	8,701	201
5330018	MAINT-AUTO REPAIRS	37,892	40,000	40,948	948
5330027	MAINT-VEHICLE TRACK	791,334	854,320	874,567	20,247
5340020	RENT-EQUIPMENT	1,234	1,300	1,331	31
5340025	RENT-AUTOMOBILES	452	—	—	—
5340070	RENT-OTHER	162	2,106	2,156	50
5350002	UTIL-DATA LINE/CIRCT	6,330	6,500	6,654	154
5350004	UTIL-TELEPHONE SERV	1,858	2,000	2,047	47

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	22	—	—	—
5350009	UTIL-GAS	5,133	6,500	6,654	154
5350010	UTIL-ELECTRICITY	61,278	50,000	51,185	1,185
5350011	UTIL-WATER	2,043	5,000	5,119	119
5350021	UTIL-SEWER	2,910	3,000	3,071	71
Total Operating Services:		\$1,415,847	\$1,364,944	\$1,397,290	\$32,346

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,005	15,500	15,868	368
5410006	SUP-COMPUTER	1,354	4,000	4,095	95
5410007	SUP-CLOTHING/UNIFORM	882	1,500	1,536	36
5410013	SUP-FOOD & BEVERAGE	168	380	389	9
5410015	SUP-AUTO	10,531	8,000	8,190	190
5410016	SUP-BLD	420	5,000	5,119	119
5410017	SUP-JANITORIAL	1,651	2,000	2,047	47
5410019	SUP-CHEMICAL/GAS MAT	56	—	—	—
5410020	SUP-COMMUNICATIONS	10	—	—	—
5410022	SUP-FUELS/LUBRICANTS	58,008	47,000	48,114	1,114
5410028	SUP-STORAGE/PACKAGNG	616	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	24,093	28,000	28,664	664
5410032	SUP-REP/MNT SUP-OTHR	4,672	4,000	4,095	95
5410053	SUP-PROT APP & EQUIP	764	1,000	1,024	24
5410400	SUP-OTHER	8,652	19,500	19,962	462
Total Supplies:		\$126,883	\$135,880	\$139,103	\$3,223

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620113	MISC-SUR PROP-NON ST	140,719	184,064	184,064	—
Total Other Charges:		\$140,719	\$184,064	\$184,064	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	217,589	244,750	244,750	—
5950007	IAT-PRINTING	—	5,088	5,088	—
5950008	IAT-POSTAGE	9,117	7,000	7,000	—
5950014	IAT-TELEPHONE	25,713	25,000	25,000	—
5950033	IAT-INTER AGY TRANS	2,309,534	2,840,846	2,840,846	—
5950045	IAT-LEAF PRINCIPAL	157,465	148,700	148,700	—
5950046	IAT-LEAF INTEREST	2,904	2,606	2,606	—
5950049	IAT-CIVIL SERVICE	10,586	9,953	9,953	—
5950050	IAT-ORM INSURANCE	99,853	141,877	141,877	—
5950051	IAT-OSUP	—	2,209	2,209	—
5950057	IAT-CAP POL-BLD SEC	64,163	64,163	64,163	—
5950058	IAT-TECH SVCS	467,815	440,967	440,967	—
5950059	IAT-ST PROCUREMENT	14,389	15,692	15,692	—
Total Interagency Transfers:		\$3,379,129	\$3,948,851	\$3,948,851	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710228	ACQ-FARM/RESEARCH EQ	—	90,000	90,000	—
5710250	ACQ-AUTOMOBILES	—	131,000	375,000	244,000
5710253	ACQ-COMP SOFTWARE	4,234	—	—	—
Total Acquisitions:		\$4,234	\$221,000	\$465,000	\$244,000

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	1,450	—	—	—
Total Major Repairs:		\$1,450	—	—	—
Total Expenditures for Program 806T		\$7,286,305	\$8,692,368	\$8,875,454	\$183,086
Total Agency Expenditures:		\$7,286,305	\$8,692,368	\$8,875,454	\$183,086

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LPAA PROPERTY SALE	1,184,509	1,615,846	1,635,868	20,022	10971
Total Interagency Transfers	\$1,184,509	\$1,615,846	\$1,635,868	\$20,022	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LA PROPERTY ASSIST	6,101,795	7,076,522	7,239,586	163,064	13003
Total Fees & Self-Generated	\$6,101,795	\$7,076,522	\$7,239,586	\$163,064	
Total Sources of Funding:	\$7,286,305	\$8,692,368	\$8,875,454	\$183,086	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 10971 — 806 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	80,000	—	—	80,000	—	—	80,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	38,415	—	—	38,415	—	—	38,415	—	—
TOTAL PERSONAL SERVICES	\$118,415	—	—	\$118,415	—	—	\$118,415	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	844,320	—	—	864,330	—	—	864,330	—	—
Supplies	500	—	—	512	—	—	512	—	—
TOTAL OPERATING EXPENSES	\$844,820	—	—	\$864,842	—	—	\$864,842	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	652,611	—	—	652,611	—	—	652,611	—	—
TOTAL OTHER CHARGES	\$652,611	—	—	\$652,611	—	—	\$652,611	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,615,846	—	—	\$1,635,868	—	—	\$1,635,868	—	—

Form 10971 — 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 13003 — 806 - Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,569,445	—	—	1,501,558	—	—	1,501,558	—	—
Other Compensation	100,000	—	—	100,000	—	—	100,000	—	—
Related Benefits	1,029,669	—	—	1,000,597	—	—	1,000,597	—	—
TOTAL PERSONAL SERVICES	\$2,699,114	—	—	\$2,602,155	—	—	\$2,602,155	—	—
Travel	20,100	—	—	20,576	—	—	20,576	—	—
Operating Services	520,624	—	—	532,960	—	—	532,960	—	—
Supplies	135,380	—	—	138,591	—	—	138,591	—	—
TOTAL OPERATING EXPENSES	\$676,104	—	—	\$692,127	—	—	\$692,127	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	184,064	—	—	184,064	—	—	184,064	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,296,240	—	—	3,296,240	—	—	3,296,240	—	—
TOTAL OTHER CHARGES	\$3,480,304	—	—	\$3,480,304	—	—	\$3,480,304	—	—
Acquisitions	221,000	—	—	465,000	—	—	465,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$221,000	—	—	\$465,000	—	—	\$465,000	—	—
TOTAL EXPENDITURES	\$7,076,522	—	—	\$7,239,586	—	—	\$7,239,586	—	—

Form 13003 — 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 10971 LPAA PROPERTY SALE	Fees & Self-Generated Form ID 13003 LA PROPERTY ASSIST
Salaries	—	1,649,445	—	80,000	1,569,445
Other Compensation	—	100,000	—	—	100,000
Related Benefits	—	1,068,084	—	38,415	1,029,669
TOTAL PERSONAL SERVICES	—	\$2,817,529	—	\$118,415	\$2,699,114
Travel	—	20,100	—	—	20,100
Operating Services	—	1,364,944	—	844,320	520,624
Supplies	—	135,880	—	500	135,380
TOTAL OPERATING EXPENSES	—	\$1,520,924	—	\$844,820	\$676,104
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	184,064	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	—	3,948,851	—	652,611	3,296,240
TOTAL OTHER CHARGES	—	\$4,132,915	—	\$652,611	\$3,480,304
Acquisitions	—	221,000	—	—	221,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$221,000	—	—	\$221,000
TOTAL EXPENDITURES	—	\$8,692,368	—	\$1,615,846	\$7,076,522

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 10971 LPAA PROPERTY SALE	Fees & Self-Generated Form ID 13003 LA PROPERTY ASSIST
Salaries	—	1,581,558	—	80,000	1,501,558
Other Compensation	—	100,000	—	—	100,000
Related Benefits	—	1,039,012	—	38,415	1,000,597
TOTAL PERSONAL SERVICES	—	\$2,720,570	—	\$118,415	\$2,602,155
Travel	—	20,576	—	—	20,576
Operating Services	—	1,397,290	—	864,330	532,960
Supplies	—	139,103	—	512	138,591
TOTAL OPERATING EXPENSES	—	\$1,556,969	—	\$864,842	\$692,127
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	184,064	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	—	3,948,851	—	652,611	3,296,240
TOTAL OTHER CHARGES	—	\$4,132,915	—	\$652,611	\$3,480,304
Acquisitions	—	465,000	—	—	465,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$465,000	—	—	\$465,000
TOTAL EXPENDITURES	—	\$8,875,454	—	\$1,635,868	\$7,239,586

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LPAA PROPERTY SALE	4420011	RENT REV-REAL ESTATE	83,333	98,753	98,753	—
LPAA PROPERTY SALE	4420014	OTH REC RENT & LEASE	6,462	6,462	6,462	—
LPAA PROPERTY SALE	4430010	INTERESTON INVEST	519	1,662	1,662	—
LPAA PROPERTY SALE	4610011	SALE STATE-A/E FUNDS	1,519,143	1,400,915	1,400,915	—
LPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	34,662	61,827	61,827	—
LPAA PROPERTY SALE	4710062	MR-NON REVENUE	12,796	11,379	11,379	—
LPAA PROPERTY SALE	4830016	PY CASH CARRYOVER	—	472,407	437,559	(34,848)
Total Collections/Income			\$1,656,916	\$2,053,405	\$2,018,557	\$(34,848)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,184,509	1,615,846	1,635,868	20,022
Carryover			472,407	437,559	382,689	(54,870)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,656,916	\$2,053,405	\$2,018,557	\$(34,848)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LPAA PROPERTY SALE	4110010	TAX-GEN SALE & USE	(4,249)	2,210	2,210	—
LPAA PROPERTY SALE	4430010	INTERESTON INVEST	2,838	12,692	12,692	—
LPAA PROPERTY SALE	4550030	LIC PERM & FEES-OTH	767	499	499	—
LPAA PROPERTY SALE	4610011	SALE STATE-A/E FUNDS	—	1,645	1,645	—
LPAA PROPERTY SALE	4650011	SALE NON ST-A/E FUND	5,672,385	5,997,513	6,169,643	172,130
LPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	11,113	194,998	194,998	—
LPAA PROPERTY SALE	4830016	PY CASH CARRYOVER	4,370,818	3,951,877	3,084,912	(866,965)
Total Collections/Income			\$10,053,672	\$10,161,434	\$9,466,599	\$(694,835)
TYPE						
Expenditures Source of Funding Form (BR-6)			6,101,795	7,076,522	7,239,586	163,064
Carryover			3,951,877	3,084,912	2,227,013	(857,899)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,053,672	\$10,161,434	\$9,466,599	\$(694,835)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10990 — 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 10991 — 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

FY2023-2024 Request	Description
20,576	Conduct training and audit state agencies and preference buyers/retrieve surplus property
\$20,576	Total Travel

Operating Services

FY2023-2024 Request	Description
64,500	Baton Rouge Water Works for water and sewage services and Entergy of Baton Rouge
334,242	GovDeals, Public Surplus - Internet auction providers' commissions
8,500	Internet services and Phone services
22,000	Janitorial/Custodial services
10,500	Maintain Brickyard facilities, Ground Maintenance, HVAC equipment, CCV equipment, floor mats, etc.
42,106	Maintain/repair of agency vehicles and trailers necessary to continue conducting agency business; OTR tractors and box trucks
400	NADA Used Car Guide
1,200	Pest Control Maintenance
3,300	Restroom facilities for auction customers and copy machine rental and Equipment Maintenance
1,614	Temporary Staffing
878,928	Vehicle Tracking and Telematics - GPS Insight Inc.
30,000	Waste Disposal
\$1,397,290	Total Operating Services

Supplies

FY2023-2024 Request	Description
36,000	Automotive maintenance supplies
5,000	Building and Ground Maintenance
380	Coffee, snacks for auction training
69,723	Fuel, lube, batteries, bulbs, etc. used in state vehicles and trailers
15,500	General office supplies for daily operations
2,000	Household cleaning materials, paper products
4,000	Miscellaneous computer supplies including diskettes, CDs, toner, thumb drives, etc.
1,000	Online purchases, disposable Facemasks
4,000	Tools for automotive repair
1,500	Uniform Tee shirts
\$139,103	Total Supplies

Other Charges

FY2023-2024 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

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,209	Fees & Self-Generated		
\$2,209		DIVISION OF ADMINISTRATION	DOA - Uniform Payroll System Fees
64,163	Fees & Self-Generated		
\$64,163		PUB SAFETY OFF OF MGMT & FIN	DPS - Capitol Park Security and Police
33,030	Fees & Self-Generated		
\$33,030		DIVISION OF ADMINISTRATION	Human Resource Services

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
45,000	Fees & Self-Generated		
\$45,000		DIVISION OF ADMINISTRATION	Office of General Counsel Legal Fees
141,877	Fees & Self-Generated		
\$141,877		OFFICE OF RISK MANAGEMENT	Office of Risk Management
15,692	Fees & Self-Generated		
\$15,692		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
440,967	Fees & Self-Generated		
\$440,967		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - Data Processing
25,000	Fees & Self-Generated		
\$25,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Telecommunications Management - Telephone and Telegraph
139,460	Fees & Self-Generated		
\$139,460		DIVISION OF ADMINISTRATION	OFSS Fiscal Services
12,088	Fees & Self-Generated		
\$12,088		DOA-OFFICE OF TECHNOLOGY SVCS	Printing and Postage Services
22,500	Interagency Transfers		
\$22,500		CORRECTIONS-ADMINISTRATION	Prison Enterprises - supplies
2,366,801	Fees & Self-Generated		
478,805	Interagency Transfers		
\$2,845,606		MISCELLANEOUS STATE AID	Reimbursements to state agencies from auction sales
9,953	Fees & Self-Generated		
\$9,953		STATE CIVIL SERVICE	State Civil Service Fees
151,306	Interagency Transfers		
\$151,306		DIVISION OF ADMINISTRATION	Third Party Leases - LEAF Acquisitions and LEAF Interest Pay
\$3,948,851	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
120,000	Fees & Self-Generated				
\$120,000		New	AUTOMOTIVE	1	Rollback Wrecker
105,000	Fees & Self-Generated				
\$105,000		Replace	AUTOMOTIVE	1	Box Truck Replacement
150,000	Fees & Self-Generated				
\$150,000		Replace	AUTOMOTIVE	2	Enclosed Trailer replacements
90,000	Fees & Self-Generated				
\$90,000		Replace	AUTOMOTIVE	1	Forklift Replacement
\$465,000	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	—	20,022	—	—	—	1,635,868
FEES & SELF-GENERATED	7,076,522	(221,000)	16,023	(96,959)	—	465,000	7,239,586
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,692,368	\$(221,000)	\$36,045	\$(96,959)	—	\$465,000	\$8,875,454

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	7,076,522	(221,000)	16,023	(96,959)	—	465,000	7,239,586
Total:	\$7,076,522	\$(221,000)	\$16,023	\$(96,959)	—	\$465,000	\$7,239,586

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,649,445	—	—	(67,887)	—	—	1,581,558
Other Compensation	100,000	—	—	—	—	—	100,000
Related Benefits	1,068,084	—	—	(29,072)	—	—	1,039,012
TOTAL PERSONAL SERVICES	\$2,817,529	—	—	\$(96,959)	—	—	\$2,720,570
Travel	20,100	—	476	—	—	—	20,576
Operating Services	1,364,944	—	32,346	—	—	—	1,397,290
Supplies	135,880	—	3,223	—	—	—	139,103
TOTAL OPERATING EXPENSES	\$1,520,924	—	\$36,045	—	—	—	\$1,556,969
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	184,064	—	—	—	—	—	184,064
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,948,851	—	—	—	—	—	3,948,851
TOTAL OTHER CHARGES	\$4,132,915	—	—	—	—	—	\$4,132,915
Acquisitions	221,000	(221,000)	—	—	—	465,000	465,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$221,000	\$(221,000)	—	—	—	\$465,000	\$465,000
TOTAL EXPENDITURES	\$8,692,368	\$(221,000)	\$36,045	\$(96,959)	—	\$465,000	\$8,875,454
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 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(221,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(221,000)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(221,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(221,000)
TOTAL EXPENDITURES	\$(221,000)

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,022
FEES & SELF-GENERATED	16,023
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,045

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	476
Operating Services	32,346
Supplies	3,223
TOTAL OPERATING EXPENSES	\$36,045
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,045

Positions

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

Form 11679 — 806 - Comp Adjust CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(96,959)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(96,959)

Expenditures

	Amount
Salaries	(67,887)
Other Compensation	—
Related Benefits	(29,072)
TOTAL PERSONAL SERVICES	\$(96,959)
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	\$(96,959)

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: OTHER

Form 11667 — 806 - CB8 - Rollback Wrecker
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	120,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

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	120,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

Positions

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

Form 12295 — 806 - CB8 - Forklift

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	90,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

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	90,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$90,000
TOTAL EXPENDITURES	\$90,000

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: OTHER

Form 12296 — 806 - CB8 - 2 Enclosed Trailers
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	150,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

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	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

Positions

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

Form 12297 — 806 - CB8 - Box Truck Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	105,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$105,000

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	105,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,000
TOTAL EXPENDITURES	\$105,000

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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	—	20,022	—	—	—	1,635,868
FEEES & SELF-GENERATED	7,076,522	(221,000)	16,023	(96,959)	—	465,000	7,239,586
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,692,368	\$(221,000)	\$36,045	\$(96,959)	—	\$465,000	\$8,875,454

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	7,076,522	(221,000)	16,023	(96,959)	—	465,000	7,239,586
Total:	\$7,076,522	\$(221,000)	\$16,023	\$(96,959)	—	\$465,000	\$7,239,586

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,649,445	—	—	(67,887)	—	—	1,581,558
Other Compensation	100,000	—	—	—	—	—	100,000
Related Benefits	1,068,084	—	—	(29,072)	—	—	1,039,012
TOTAL PERSONAL SERVICES	\$2,817,529	—	—	\$(96,959)	—	—	\$2,720,570
Travel	20,100	—	476	—	—	—	20,576
Operating Services	1,364,944	—	32,346	—	—	—	1,397,290
Supplies	135,880	—	3,223	—	—	—	139,103
TOTAL OPERATING EXPENSES	\$1,520,924	—	\$36,045	—	—	—	\$1,556,969
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	184,064	—	—	—	—	—	184,064
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,948,851	—	—	—	—	—	3,948,851
TOTAL OTHER CHARGES	\$4,132,915	—	—	—	—	—	\$4,132,915
Acquisitions	221,000	(221,000)	—	—	—	465,000	465,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$221,000	\$(221,000)	—	—	—	\$465,000	\$465,000
TOTAL EXPENDITURES	\$8,692,368	\$(221,000)	\$36,045	\$(96,959)	—	\$465,000	\$8,875,454
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 11658 — Non-Recurring 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	(221,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(221,000)

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	(221,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(221,000)
TOTAL EXPENDITURES	\$(221,000)

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	(221,000)
Total:	\$(221,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(221,000)
Total:	\$(221,000)

Acquisitions

Commitment item	Name	Amount
5710228	ACQ-FARM/RESEARCH EQ	(90,000)
5710250	ACQ-AUTOMOBILES	(131,000)
Total:		\$(221,000)

Form 11659 — Standard Inflation Adjustment

806T - La Property Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,022
FEES & SELF-GENERATED	16,023
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,045

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	476
Operating Services	32,346
Supplies	3,223
TOTAL OPERATING EXPENSES	\$36,045
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,045

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	16,023
Total:	\$16,023

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	16,023
Interagency Transfers	20,022
Total:	\$36,045

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2
5210020	IN-STATE TRAV-FIELD	474
Total:		\$476

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	9
5310018	SERV-TEMP STAFFING	38
5310400	SERV-MISC	7,738
5330001	MAINT-BUILDINGS	47
5330003	MAINT-PESTCONTROL	28
5330004	MAINT-GARBAGE DISP	711
5330008	MAINT-EQUIPMENT	47
5330012	MAINT-JANITORIAL	521
5330014	MAINT-GROUNDS	201
5330018	MAINT-AUTO REPAIRS	948
5330027	MAINT-VEHICLE TRACK	20,247
5340020	RENT-EQUIPMENT	31
5340070	RENT-OTHER	50
5350002	UTIL-DATA LINE/CIRCT	154
5350004	UTIL-TELEPHONE SERV	47
5350009	UTIL-GAS	154
5350010	UTIL-ELECTRICITY	1,185

Operating Services (continued)

Commitment item	Name	Amount
5350011	UTIL-WATER	119
5350021	UTIL-SEWER	71
Total:		\$32,346

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	368
5410006	SUP-COMPUTER	95
5410007	SUP-CLOTHING/UNIFORM	36
5410013	SUP-FOOD & BEVERAGE	9
5410015	SUP-AUTO	190
5410016	SUP-BLD	119
5410017	SUP-JANITORIAL	47
5410022	SUP-FUELS/LUBRICANTS	1,114
5410031	SUP-REP/MNT SUP-AUTO	664
5410032	SUP-REP/MNT SUP-OTHR	95
5410053	SUP-PROT APP & EQUIP	24
5410400	SUP-OTHER	462
Total:		\$3,223

Form 11679 — 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	(96,959)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(96,959)

EXPENDITURES

	Amount
Salaries	(67,887)
Other Compensation	—
Related Benefits	(29,072)
TOTAL PERSONAL SERVICES	\$(96,959)
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	\$(96,959)

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	(96,959)
Total:	\$(96,959)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 23-24.
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 11667 — 806 - CB8 - Rollback Wrecker

806T - La Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	120,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

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	120,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

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	120,000
Total:	\$120,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This rollback wrecker will allow LPAA access to rural and inner-city locations that our current 53ft flatbed cannot, while improving surplus property pick up time and reducing transportation expenditures.
Cite performance indicators for the adjustment.	Not having this wrecker will impact LPAA's ability to meet the performance metric of picking up property transfers with 45 days of creation and impact the agency's ability to generate operating revenues
What would the impact be if this is not funded?	LPAA may be required to rent equipment or hire towing companies to perform these functions in order to meet our 45-day performance metrics. Even then, availability of rental equipment and towing company schedules may not allow LPAA to meet these metrics.
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 12295 — 806 - CB8 - Forklift

806T - La Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	90,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

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	90,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$90,000
TOTAL EXPENDITURES	\$90,000

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	90,000
Total:	\$90,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Agency is requesting to replace a 12 year old forklift. Maintenance and repair costs have become an increasing issue over the last two years.
Cite performance indicators for the adjustment.	This forklift moves surplus around the LPAA yard, and not having a working lift will prohibit LPAA from loading, unloading and lotting property for public auction. Not having this lift will impact LPAA's ability to generate operating revenues.
What would the impact be if this is not funded?	LPAA will continue to incur increased operating expenses and maintenance costs for this aging piece of equipment.
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 12296 — 806 - CB8 - 2 Enclosed Trailers

806T - La Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	150,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

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	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

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	150,000
Total:	\$150,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	LPAA currently utilizes two (2) 53' long enclosed trailers daily to travel the state picking up surplus property. These trailers are in excess of 10 years old and are in need of expensive repair and maintenance work (lift gate, shet metal, floor, etc.). We plan to maintain \$150,000 in the budget to be prepared to replace both of these trailers.
Cite performance indicators for the adjustment.	Not having these trailers will impact LPAA's ability to meet the performance metric of picking up property transfers with 45 days of creations and impact the agency's ability to generate operating revenues.
What would the impact be if this is not funded?	LPAA may be required to rent trailers or hire freight companies to perform these functions in order to meet our 45-day performance metrics. Even then, availability of rental equipment and freight company schedules may not allow LPAA to meet these metrics.
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 12297 — 806 - CB8 - Box Truck Replacement

806T - La Property Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	105,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$105,000

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	105,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,000
TOTAL EXPENDITURES	\$105,000

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	105,000
Total:	\$105,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	LPAA uses semi tractors and box trucks to retrieve surplus items from agencies in facilities located statewide. Agency request to replace one small box truck with a larger capacity box truck for efficiency purposes.
Cite performance indicators for the adjustment.	This truck is used to retrieve property all over the state and is becoming costly to maintain. Denying this request will negatively impact our ability to meet our performance indicator measuring the time required for us to retrieve surplus property.
What would the impact be if this is not funded?	LPAA will continue to incur increased operating and maintenance costs and will not be as efficient as we could. Dependable trucks will assist the agency with meeting our performance goal of retrieving surplus property within 45 days of the date the agency requests a pickup. Should the current trend of closing/consolidating agencies continue, property removal from leased facilities may be delayed due to unscheduled equipment outages. This could cause the state to incur additional lease payments or penalties.
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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	20,022	—	1,635,868
FEES & SELF-GENERATED	7,076,522	163,064	—	7,239,586
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,692,368	\$183,086	—	\$8,875,454
Salaries	1,649,445	(67,887)	—	1,581,558
Other Compensation	100,000	—	—	100,000
Related Benefits	1,068,084	(29,072)	—	1,039,012
TOTAL PERSONAL SERVICES	\$2,817,529	\$(96,959)	—	\$2,720,570
Travel	20,100	476	—	20,576
Operating Services	1,364,944	32,346	—	1,397,290
Supplies	135,880	3,223	—	139,103
TOTAL OPERATING EXPENSES	\$1,520,924	\$36,045	—	\$1,556,969
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	184,064	—	—	184,064
Debt Service	—	—	—	—
Interagency Transfers	3,948,851	—	—	3,948,851
TOTAL OTHER CHARGES	\$4,132,915	—	—	\$4,132,915
Acquisitions	221,000	244,000	—	465,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$221,000	\$244,000	—	\$465,000
TOTAL EXPENDITURES	\$8,692,368	\$183,086	—	\$8,875,454
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

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	20,022	—	1,635,868
FEES & SELF-GENERATED	7,076,522	163,064	—	7,239,586
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,692,368	\$183,086	—	\$8,875,454
Salaries	1,649,445	(67,887)	—	1,581,558
Other Compensation	100,000	—	—	100,000
Related Benefits	1,068,084	(29,072)	—	1,039,012
TOTAL PERSONAL SERVICES	\$2,817,529	\$(96,959)	—	\$2,720,570
Travel	20,100	476	—	20,576
Operating Services	1,364,944	32,346	—	1,397,290
Supplies	135,880	3,223	—	139,103
TOTAL OPERATING EXPENSES	\$1,520,924	\$36,045	—	\$1,556,969
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	184,064	—	—	184,064
Debt Service	—	—	—	—
Interagency Transfers	3,948,851	—	—	3,948,851
TOTAL OTHER CHARGES	\$4,132,915	—	—	\$4,132,915
Acquisitions	221,000	244,000	—	465,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$221,000	\$244,000	—	\$465,000
TOTAL EXPENDITURES	\$8,692,368	\$183,086	—	\$8,875,454
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	20,022	—	—	1,635,868
FEES & SELF-GENERATED	7,076,522	163,064	—	—	7,239,586
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,692,368	\$183,086	—	—	\$8,875,454
Salaries	1,649,445	(67,887)	—	—	1,581,558
Other Compensation	100,000	—	—	—	100,000
Related Benefits	1,068,084	(29,072)	—	—	1,039,012
TOTAL PERSONAL SERVICES	\$2,817,529	\$(96,959)	—	—	\$2,720,570
Travel	20,100	476	—	—	20,576
Operating Services	1,364,944	32,346	—	—	1,397,290
Supplies	135,880	3,223	—	—	139,103
TOTAL OPERATING EXPENSES	\$1,520,924	\$36,045	—	—	\$1,556,969
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	184,064	—	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	3,948,851	—	—	—	3,948,851
TOTAL OTHER CHARGES	\$4,132,915	—	—	—	\$4,132,915
Acquisitions	221,000	244,000	—	—	465,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$221,000	\$244,000	—	—	\$465,000
TOTAL EXPENDITURES	\$8,692,368	\$183,086	—	—	\$8,875,454
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	7,076,522	163,064	—	—	7,239,586
Total:	\$7,076,522	\$163,064	—	—	\$7,239,586

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

806T - La Property Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	20,022	—	—	1,635,868
FEES & SELF-GENERATED	7,076,522	163,064	—	—	7,239,586
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,692,368	\$183,086	—	—	\$8,875,454
Salaries	1,649,445	(67,887)	—	—	1,581,558
Other Compensation	100,000	—	—	—	100,000
Related Benefits	1,068,084	(29,072)	—	—	1,039,012
TOTAL PERSONAL SERVICES	\$2,817,529	\$(96,959)	—	—	\$2,720,570
Travel	20,100	476	—	—	20,576
Operating Services	1,364,944	32,346	—	—	1,397,290
Supplies	135,880	3,223	—	—	139,103
TOTAL OPERATING EXPENSES	\$1,520,924	\$36,045	—	—	\$1,556,969
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	184,064	—	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	3,948,851	—	—	—	3,948,851
TOTAL OTHER CHARGES	\$4,132,915	—	—	—	\$4,132,915
Acquisitions	221,000	244,000	—	—	465,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$221,000	\$244,000	—	—	\$465,000
TOTAL EXPENDITURES	\$8,692,368	\$183,086	—	—	\$8,875,454
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	7,076,522	163,064	—	—	7,239,586
Total:	\$7,076,522	\$163,064	—	—	\$7,239,586

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,184,509	1,615,846	20,022	—	—	1,635,868	20,022
FEES & SELF-GENERATED	6,101,795	7,076,522	163,064	—	—	7,239,586	163,064
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,286,305	\$8,692,368	\$183,086	—	—	\$8,875,454	\$183,086

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	6,101,795	7,076,522	163,064	—	—	7,239,586	163,064
Total:	\$6,101,795	\$7,076,522	\$163,064	—	—	\$7,239,586	\$163,064

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,290,134	1,649,445	(67,887)	—	—	1,581,558	(67,887)
Other Compensation	95,175	100,000	—	—	—	100,000	—
Related Benefits	816,157	1,068,084	(29,072)	—	—	1,039,012	(29,072)
TOTAL PERSONAL SERVICES	\$2,201,467	\$2,817,529	\$(96,959)	—	—	\$2,720,570	\$(96,959)
Travel	16,577	20,100	476	—	—	20,576	476
Operating Services	1,415,847	1,364,944	32,346	—	—	1,397,290	32,346
Supplies	126,883	135,880	3,223	—	—	139,103	3,223
TOTAL OPERATING EXPENSES	\$1,559,307	\$1,520,924	\$36,045	—	—	\$1,556,969	\$36,045
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	140,719	184,064	—	—	—	184,064	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,379,129	3,948,851	—	—	—	3,948,851	—
TOTAL OTHER CHARGES	\$3,519,848	\$4,132,915	—	—	—	\$4,132,915	—
Acquisitions	4,234	221,000	244,000	—	—	465,000	244,000
Major Repairs	1,450	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,684	\$221,000	\$244,000	—	—	\$465,000	\$244,000
TOTAL EXPENDITURES	\$7,286,305	\$8,692,368	\$183,086	—	—	\$8,875,454	\$183,086
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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,184,509	1,615,846	20,022	—	—	1,635,868	20,022
FEES & SELF-GENERATED	6,101,795	7,076,522	163,064	—	—	7,239,586	163,064
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,286,305	\$8,692,368	\$183,086	—	—	\$8,875,454	\$183,086

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	6,101,795	7,076,522	163,064	—	—	7,239,586	163,064
Total:	\$6,101,795	\$7,076,522	\$163,064	—	—	\$7,239,586	\$163,064

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,290,134	1,649,445	(67,887)	—	—	1,581,558	(67,887)
Other Compensation	95,175	100,000	—	—	—	100,000	—
Related Benefits	816,157	1,068,084	(29,072)	—	—	1,039,012	(29,072)
TOTAL PERSONAL SERVICES	\$2,201,467	\$2,817,529	\$(96,959)	—	—	\$2,720,570	\$(96,959)
Travel	16,577	20,100	476	—	—	20,576	476
Operating Services	1,415,847	1,364,944	32,346	—	—	1,397,290	32,346
Supplies	126,883	135,880	3,223	—	—	139,103	3,223
TOTAL OPERATING EXPENSES	\$1,559,307	\$1,520,924	\$36,045	—	—	\$1,556,969	\$36,045
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	140,719	184,064	—	—	—	184,064	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,379,129	3,948,851	—	—	—	3,948,851	—
TOTAL OTHER CHARGES	\$3,519,848	\$4,132,915	—	—	—	\$4,132,915	—
Acquisitions	4,234	221,000	244,000	—	—	465,000	244,000
Major Repairs	1,450	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,684	\$221,000	\$244,000	—	—	\$465,000	\$244,000
TOTAL EXPENDITURES	\$7,286,305	\$8,692,368	\$183,086	—	—	\$8,875,454	\$183,086
Classified	37	37	—	—	—	37	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	37	—	—	—	37	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

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 2023-2024 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 to the Louisiana Property Assistance Agency
 \$45,000


 Recipient Agency Fiscal Officer 10/6/2022
 Date


 Sending Agency Fiscal Officer 10/10/22
 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 2023-2024 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:
139,460


 Recipient Agency Fiscal Officer 10/6/2022
 Date


 Sending Agency Fiscal Officer 10-10-22
 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 HUMAN RESOURCES (107) and LOUISIANA PROPERTY ASSISTANCE AGENCY (806)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 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

33,030


 Recipient Agency Fiscal Officer 10/6/2022
 Date


 Sending Agency Fiscal Officer 10-10-22
 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
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