

# Agency Budget Request

FISCAL YEAR 2024–2025



Ancillary Appropriations

807 — Federal Property Assistance



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: ANCILLARY/DOA PHYSICAL ADDRESS: 1635 FOSS STREET  
BUDGET UNIT: FEDERAL PROPERTY ASSISTANCE AGENCY BATON ROUGE, LA  
SCHEDULE NUMBER: 21-807 ZIP CODE: 70802  
TELEPHONE NUMBER: 225-342-7860 WEB ADDRESS: www.doa.la.gov/dao/ogs/louisiana-federal-property-assistance-agency/

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

<b>HEAD OF DEPARTMENT:</b> _____ <b>PRINTED NAME/TITLE:</b> <u>Jay Dardenne/Commissioner of Administration</u> <b>DATE:</b> <u>November 1, 2023</u> <b>EMAIL ADDRESS:</b> <u>DOACommissioner@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u>Richard Janis</u> <small>Digitally signed by Richard Janis DN: cn=Richard Janis, o=Office of General Services, ou, email=richard.janis2@la.gov, c=US Date: 2023.10.30 07:59:59 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Richard Janis/Director</u> <b>DATE:</b> <u>November 1, 2023</u> <b>EMAIL ADDRESS:</b> <u>Richard.Janis2@la.gov</u>
<b>PROGRAM CONTACT PERSON:</b> <u>Kerri Traxler</u> <b>TITLE:</b> <u>Deputy Undersecretary 2</u> <b>TELEPHONE NUMBER:</b> <u>225-342-5943</u> <b>EMAIL ADDRESS:</b> <u>Kerri.Traxler@la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Ashley Dromgoole</u> <b>TITLE:</b> <u>Budget Administrator</u> <b>TELEPHONE NUMBER:</b> <u>225-342-5226</u> <b>EMAIL ADDRESS:</b> <u>Ashley.Dromgoole2@la.gov</u>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/18/23**

**AGENCY NUMBER AND NAME: 807 - Federal Property Assistance**

**AGENCY MISSION:**

The mission of Federal Property Assistance is to re-utilize the tax dollar by putting federal property that is no longer needed into the hands of Louisiana entities. This surplus property may be used by all eligible donees in public and private health facilities, cities, parish and state government, as well as qualified 501(c) non-profit organizations and federal Small Business Administration subcontractors.

**AGENCY GOAL(S):**

To maximize the percentage of federal property donated annually within Louisiana by assuring the efficient and equitable distribution of property allocated.

**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.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/18/23**

**PROGRAM NUMBER AND NAME: 807T**

**PROGRAM AUTHORIZATION:**

Federal Property Assistance operates under the authority of Public Law 94-519: Executive Order KBB 2007-10.

**PROGRAM MISSION:**

The mission of Federal Property Assistance Program is to re-utilize the tax dollar by putting federal property that is no longer needed into the hands of Louisiana entities. This surplus property may be used by all eligible donees in public and private health facilities, cities, parish and state government, as well as qualified 501(c) non-profit organizations and federal Small Business Administration subcontractors.

**PROGRAM GOAL(S):**

The goal of the Federal Property Assistance Program is to maximize the percentage of federal surplus property donated annually within Louisiana by assuring the efficient and equitable distribution of property allowed.

**PROGRAM ACTIVITY:**

Transfer of Federal Surplus Property to Louisiana- the Louisiana Federal Property Assistance Agency (LFPAA) re-utilizes tax dollars by securing surplus federal property and making it available to eligible donees in Louisiana, including public and private education entities, public and private health facilities, local, parish and state governments, and qualified 501(c) non-profit organizations.

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/18/23

DEPARTMENT ID: 21 - Ancillary Appropriations

AGENCY ID: 807 - Federal Property Assistance

PROGRAM ID: 807T - La Fed Property Assistance

PM OBJECTIVE: 807T-01 - The Louisiana Federal Property Assistance Agency will donate a minimum of 60% of the federal surplus property allocated.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10444	K	Percentage of property transferred	P	60	99	60	60	60	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
21496	G	Dollar value of property received	D	17,603,922	15,986,487	23,801,685	16,420,905	326,437,524
21497	G	Dollar value of property donated	D	17,321,117	9,967,629	15,572,576	11,562,237	321,913,049
24220	G	Percentage of property donated	P	98	62	65	70	99

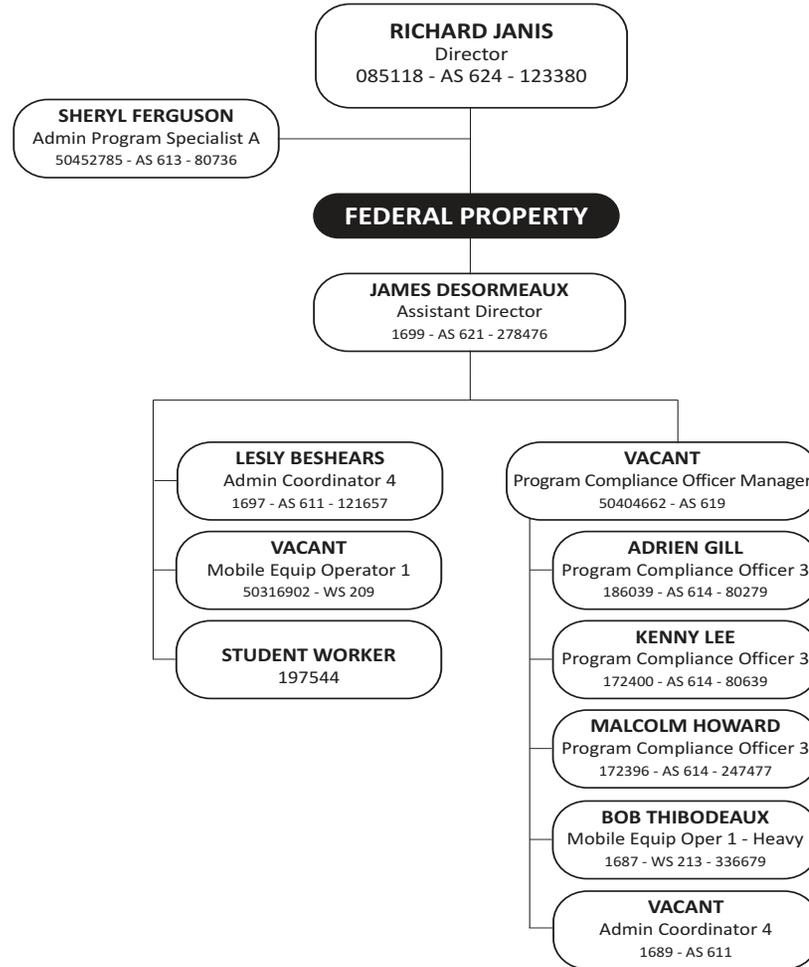
Footnote GPI: N/A

LEGEND

Position No. - Pay level - Personnel No.

SEPTEMBER 11, 2023

**21-807  
FEDERAL  
PROPERTY**





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,796	1,084,342	1,108,740	24,398	2.25%
FEES & SELF-GENERATED	1,562,639	2,371,494	2,451,281	79,787	3.36%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,560,021</b>	<b>\$104,185</b>	<b>3.01%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,562,639	2,371,494	2,451,281	79,787	3.36%
<b>Total:</b>	<b>\$1,562,639</b>	<b>\$2,371,494</b>	<b>\$2,451,281</b>	<b>\$79,787</b>	<b>3.36%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	350,486	524,448	555,794	31,346	5.98%
Other Compensation	3,573	7,500	7,500	—	—
Related Benefits	262,233	411,277	424,868	13,591	3.30%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$616,292</b>	<b>\$943,225</b>	<b>\$988,162</b>	<b>\$44,937</b>	<b>4.76%</b>
Travel	1,341	12,500	12,782	282	2.26%
Operating Services	474,259	657,410	672,202	14,792	2.25%
Supplies	302,456	1,518,728	1,552,902	34,174	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$778,056</b>	<b>\$2,188,638</b>	<b>\$2,237,886</b>	<b>\$49,248</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	162,022	228,973	228,973	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$162,022</b>	<b>\$228,973</b>	<b>\$228,973</b>	—	—
Acquisitions	9,064	95,000	105,000	10,000	10.53%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,064</b>	<b>\$95,000</b>	<b>\$105,000</b>	<b>\$10,000</b>	<b>10.53%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,560,021</b>	<b>\$104,185</b>	<b>3.01%</b>

Agency Positions

Classified	9	9	9	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	2,796	1,084,342	1,108,740	24,398
Fees & Self-generated	1,562,639	2,371,494	2,451,281	79,787
<b>Total:</b>	<b>\$1,565,435</b>	<b>\$3,455,836</b>	<b>\$3,560,021</b>	<b>\$104,185</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	350,338	524,448	555,794	31,346
5110015	SAL-CLASS-TO-OT	147	—	—	—
<b>Total Salaries:</b>		<b>\$350,486</b>	<b>\$524,448</b>	<b>\$555,794</b>	<b>\$31,346</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	3,573	7,500	7,500	—
<b>Total Other Compensation:</b>		<b>\$3,573</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	127,806	214,253	227,388	13,135
5130020	RET CONTR-TEACHERS	8,429	10,000	10,000	—
5130050	POSTRET BENEFITS	73,762	110,196	110,196	—
5130055	FICA TAX (OASDI)	222	1,000	1,000	—
5130060	MEDICARE TAX	4,712	9,039	9,495	456
5130070	GRP INS CONTRIBUTION	47,303	66,789	66,789	—
<b>Total Related Benefits:</b>		<b>\$262,233</b>	<b>\$411,277</b>	<b>\$424,868</b>	<b>\$13,591</b>

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	—	3,500	3,579	79
5210055	OUT-OF-STTRV-CONF	1,341	2,310	2,362	52
5210060	OUT-OF-STTRV-FIELD	—	6,690	6,841	151
<b>Total Travel:</b>		<b>\$1,341</b>	<b>\$12,500</b>	<b>\$12,782</b>	<b>\$282</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	525	537	12
5310010	SERV-DUES & OTHER	—	1,762	1,802	40
5310014	SERV-DRUG TESTING	30	—	—	—
5310019	SERV-FREIGHT	422,539	593,958	607,322	13,364
5310031	SER-CRDT CRD TRN FEE	4	—	—	—
5310049	SERV-DUES & OTHER	950	—	—	—
5310400	SERV-MISC	220	—	—	—
5330001	MAINT-BUILDINGS	3,021	2,700	2,761	61
5330004	MAINT-GARBAGE DISP	1,396	2,450	2,505	55
5330008	MAINT-EQUIPMENT	2,956	1,360	1,391	31
5330012	MAINT-JANITORIAL	4,075	6,770	6,922	152
5330014	MAINT-GROUNDS	7,800	6,474	6,620	146
5330018	MAINT-AUTO REPAIRS	2,591	3,200	3,272	72
5330022	MAINT-HEAVY EQUIP	—	465	475	10
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340078	RENT-DATA-LIC SOFT	15,825	19,176	19,607	431
5350004	UTIL-TELEPHONE SERV	8	—	—	—
5350010	UTIL-ELECTRICITY	11,413	16,450	16,820	370

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350011	UTIL-WATER	802	1,620	1,657	37
5350021	UTIL-SEWER	324	500	511	11
<b>Total Operating Services:</b>		<b>\$474,259</b>	<b>\$657,410</b>	<b>\$672,202</b>	<b>\$14,792</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	611	200	205	5
5410006	SUP-COMPUTER	562	300	307	7
5410007	SUP-CLOTHING/UNIFORM	229	50	51	1
5410015	SUP-AUTO	1,251	11,475	11,734	259
5410016	SUP-BLD	—	200	205	5
5410017	SUP-JANITORIAL	385	400	409	9
5410022	SUP-FUELS/LUBRICANTS	2,914	3,130	3,200	70
5410031	SUP-REP/MNT SUP-AUTO	1,718	2,300	2,352	52
5410032	SUP-REP/MNT SUP-OTHR	5,416	500	511	11
5410036	SUP-FUELTRAC	227	—	—	—
5410054	SUP-STORES INCREASE	288,945	1,498,773	1,532,496	33,723
5410400	SUP-OTHER	199	1,400	1,432	32
<b>Total Supplies:</b>		<b>\$302,456</b>	<b>\$1,518,728</b>	<b>\$1,552,902</b>	<b>\$34,174</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	106,760	163,929	163,929	—
5950007	IAT-PRINTING	537	—	—	—
5950008	IAT-POSTAGE	354	3,600	3,600	—
5950014	IAT-TELEPHONE	3,031	3,100	3,100	—
5950049	IAT-CIVIL SERVICE	2,489	2,553	2,553	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	13,173	13,692	13,692	—
5950051	IAT-OSUP	341	397	397	—
5950058	IAT-TECH SVCS	29,936	38,937	38,937	—
5950059	IAT-ST PROCUREMENT	5,401	2,765	2,765	—
<b>Total Interagency Transfers:</b>		<b>\$162,022</b>	<b>\$228,973</b>	<b>\$228,973</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,249	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	95,000	—	(95,000)
5710231	ACQ-PORTABLE BLDGS	6,315	—	—	—
5710236	ACQ-OTHER	—	—	35,000	35,000
5710250	ACQ-AUTOMOBILES	1,500	—	—	—
5710275	ACQ-CONST-BLDGS	—	—	70,000	70,000
<b>Total Acquisitions:</b>		<b>\$9,064</b>	<b>\$95,000</b>	<b>\$105,000</b>	<b>\$10,000</b>
<b>Total Agency Expenditures:</b>		<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,560,021</b>	<b>\$104,185</b>

**PROGRAM SUMMARY STATEMENT**

**807T - La Fed Property Assistance**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,796	1,084,342	1,108,740	24,398	2.25%
FEES & SELF-GENERATED	1,562,639	2,371,494	2,451,281	79,787	3.36%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,560,021</b>	<b>\$104,185</b>	<b>3.01%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,562,639	2,371,494	2,451,281	79,787	3.36%
<b>Total:</b>	<b>\$1,562,639</b>	<b>\$2,371,494</b>	<b>\$2,451,281</b>	<b>\$79,787</b>	<b>3.36%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	350,486	524,448	555,794	31,346	5.98%
Other Compensation	3,573	7,500	7,500	—	—
Related Benefits	262,233	411,277	424,868	13,591	3.30%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$616,292</b>	<b>\$943,225</b>	<b>\$988,162</b>	<b>\$44,937</b>	<b>4.76%</b>
Travel	1,341	12,500	12,782	282	2.26%
Operating Services	474,259	657,410	672,202	14,792	2.25%
Supplies	302,456	1,518,728	1,552,902	34,174	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$778,056</b>	<b>\$2,188,638</b>	<b>\$2,237,886</b>	<b>\$49,248</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	162,022	228,973	228,973	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$162,022</b>	<b>\$228,973</b>	<b>\$228,973</b>	—	—
Acquisitions	9,064	95,000	105,000	10,000	10.53%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,064</b>	<b>\$95,000</b>	<b>\$105,000</b>	<b>\$10,000</b>	<b>10.53%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,560,021</b>	<b>\$104,185</b>	<b>3.01%</b>

**Program Positions**

Classified	9	9	9	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	2,796	1,084,342	1,108,740	24,398
Fees & Self-generated	1,562,639	2,371,494	2,451,281	79,787
<b>Total:</b>	<b>\$1,565,435</b>	<b>\$3,455,836</b>	<b>\$3,560,021</b>	<b>\$104,185</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	350,338	524,448	555,794	31,346
5110015	SAL-CLASS-TO-OT	147	—	—	—
<b>Total Salaries:</b>		<b>\$350,486</b>	<b>\$524,448</b>	<b>\$555,794</b>	<b>\$31,346</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	3,573	7,500	7,500	—
<b>Total Other Compensation:</b>		<b>\$3,573</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	127,806	214,253	227,388	13,135
5130020	RET CONTR-TEACHERS	8,429	10,000	10,000	—
5130050	POSTRET BENEFITS	73,762	110,196	110,196	—
5130055	FICA TAX (OASDI)	222	1,000	1,000	—
5130060	MEDICARE TAX	4,712	9,039	9,495	456
5130070	GRP INS CONTRIBUTION	47,303	66,789	66,789	—
<b>Total Related Benefits:</b>		<b>\$262,233</b>	<b>\$411,277</b>	<b>\$424,868</b>	<b>\$13,591</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	—	3,500	3,579	79
5210055	OUT-OF-STTRV-CONF	1,341	2,310	2,362	52
5210060	OUT-OF-STTRV-FIELD	—	6,690	6,841	151
<b>Total Travel:</b>		<b>\$1,341</b>	<b>\$12,500</b>	<b>\$12,782</b>	<b>\$282</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	525	537	12
5310010	SERV-DUES & OTHER	—	1,762	1,802	40
5310014	SERV-DRUG TESTING	30	—	—	—
5310019	SERV-FREIGHT	422,539	593,958	607,322	13,364
5310031	SER-CRDT CRD TRN FEE	4	—	—	—
5310049	SERV-DUES & OTHER	950	—	—	—
5310400	SERV-MISC	220	—	—	—
5330001	MAINT-BUILDINGS	3,021	2,700	2,761	61
5330004	MAINT-GARBAGE DISP	1,396	2,450	2,505	55
5330008	MAINT-EQUIPMENT	2,956	1,360	1,391	31
5330012	MAINT-JANITORIAL	4,075	6,770	6,922	152
5330014	MAINT-GROUNDS	7,800	6,474	6,620	146
5330018	MAINT-AUTO REPAIRS	2,591	3,200	3,272	72
5330022	MAINT-HEAVY EQUIP	—	465	475	10
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340078	RENT-DATA-LIC SOFT	15,825	19,176	19,607	431
5350004	UTIL-TELEPHONE SERV	8	—	—	—
5350010	UTIL-ELECTRICITY	11,413	16,450	16,820	370

**Operating Services** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350011	UTIL-WATER	802	1,620	1,657	37
5350021	UTIL-SEWER	324	500	511	11
<b>Total Operating Services:</b>		<b>\$474,259</b>	<b>\$657,410</b>	<b>\$672,202</b>	<b>\$14,792</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	611	200	205	5
5410006	SUP-COMPUTER	562	300	307	7
5410007	SUP-CLOTHING/UNIFORM	229	50	51	1
5410015	SUP-AUTO	1,251	11,475	11,734	259
5410016	SUP-BLD	—	200	205	5
5410017	SUP-JANITORIAL	385	400	409	9
5410022	SUP-FUELS/LUBRICANTS	2,914	3,130	3,200	70
5410031	SUP-REP/MNT SUP-AUTO	1,718	2,300	2,352	52
5410032	SUP-REP/MNT SUP-OTHR	5,416	500	511	11
5410036	SUP-FUELTRAC	227	—	—	—
5410054	SUP-STORES INCREASE	288,945	1,498,773	1,532,496	33,723
5410400	SUP-OTHER	199	1,400	1,432	32
<b>Total Supplies:</b>		<b>\$302,456</b>	<b>\$1,518,728</b>	<b>\$1,552,902</b>	<b>\$34,174</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	106,760	163,929	163,929	—
5950007	IAT-PRINTING	537	—	—	—
5950008	IAT-POSTAGE	354	3,600	3,600	—
5950014	IAT-TELEPHONE	3,031	3,100	3,100	—
5950049	IAT-CIVIL SERVICE	2,489	2,553	2,553	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	13,173	13,692	13,692	—
5950051	IAT-OSUP	341	397	397	—
5950058	IAT-TECH SVCS	29,936	38,937	38,937	—
5950059	IAT-ST PROCUREMENT	5,401	2,765	2,765	—
<b>Total Interagency Transfers:</b>		<b>\$162,022</b>	<b>\$228,973</b>	<b>\$228,973</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,249	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	95,000	—	(95,000)
5710231	ACQ-PORTABLE BLDGS	6,315	—	—	—
5710236	ACQ-OTHER	—	—	35,000	35,000
5710250	ACQ-AUTOMOBILES	1,500	—	—	—
5710275	ACQ-CONST-BLDGS	—	—	70,000	70,000
<b>Total Acquisitions:</b>		<b>\$9,064</b>	<b>\$95,000</b>	<b>\$105,000</b>	<b>\$10,000</b>
<b>Total Expenditures for Program 807T</b>		<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,560,021</b>	<b>\$104,185</b>
<b>Total Agency Expenditures:</b>		<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,560,021</b>	<b>\$104,185</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,796	1,084,342	1,108,740	24,398	23720
<b>Total Interagency Transfers</b>	<b>\$2,796</b>	<b>\$1,084,342</b>	<b>\$1,108,740</b>	<b>\$24,398</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,562,639	2,371,494	2,451,281	79,787	23719
<b>Total Fees &amp; Self-generated</b>	<b>\$1,562,639</b>	<b>\$2,371,494</b>	<b>\$2,451,281</b>	<b>\$79,787</b>	
<b>Total Sources of Funding:</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,560,021</b>	<b>\$104,185</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 23720 — 807 - Interagency Transfers**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	250,000	—	—	255,625	—	—	255,625	—	—
Supplies	834,342	—	—	853,115	—	—	853,115	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,084,342</b>	<b>—</b>	<b>—</b>	<b>\$1,108,740</b>	<b>—</b>	<b>—</b>	<b>\$1,108,740</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,084,342</b>	<b>—</b>	<b>—</b>	<b>\$1,108,740</b>	<b>—</b>	<b>—</b>	<b>\$1,108,740</b>	<b>—</b>	<b>—</b>

## Form 23720 — 807 - Interagency Transfers

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfers from the sale of surplus property to state agencies. Pursuant to Federal Management Regulation 102.38-125, Louisiana Federal Property Assistance Agency is authorized by the U.S. General Services Administration to purchase federal vehicles and property prior to public sale. Louisiana Federal Property seeks to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration to eligible Louisiana donors.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect agency discretion (there are no federal funds or grants). Property held for distribution to donees is owned by the federal government until distribution. Title to this property passes to the state or local agency at the time of donation.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	As an internal service 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 and maintain inventories, it is necessary to maintain some reserves in order to pay the agency's bills timely.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Fees & Self-generated

Form 23719 — 807 - Fees & Self Generated Revenues

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	524,448	—	—	555,794	—	—	555,794	—	—
Other Compensation	7,500	—	—	7,500	—	—	7,500	—	—
Related Benefits	411,277	—	—	424,868	—	—	424,868	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$943,225</b>	<b>—</b>	<b>—</b>	<b>\$988,162</b>	<b>—</b>	<b>—</b>	<b>\$988,162</b>	<b>—</b>	<b>—</b>
Travel	12,500	—	—	12,782	—	—	12,782	—	—
Operating Services	407,410	—	—	416,577	—	—	416,577	—	—
Supplies	684,386	—	—	699,787	—	—	699,787	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,104,296</b>	<b>—</b>	<b>—</b>	<b>\$1,129,146</b>	<b>—</b>	<b>—</b>	<b>\$1,129,146</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	228,973	—	—	228,973	—	—	228,973	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>
Acquisitions	95,000	—	—	105,000	—	—	105,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$95,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,371,494</b>	<b>—</b>	<b>—</b>	<b>\$2,451,281</b>	<b>—</b>	<b>—</b>	<b>\$2,451,281</b>	<b>—</b>	<b>—</b>

## Form 23719 — 807 - Fees &amp; Self Generated Revenues

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fees and Self generated Revenues from the sale of surplus property to non-state agencies. Pursuant to Federal Management Regulation 102.38-125, Louisiana Federal Property Assistance Agency is authorized by the U.S. General Services Administration to purchase federal vehicles and property prior to public sale. Louisiana Federal Property seeks to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration to eligible Louisiana donors.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect agency discretion (there are no federal funds or grants). Property held for distribution to donees is owned by the federal government until distribution. Title to this property passes to the state or local agency at the time of donation.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	No
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	This service affects the agency's overall objective which is re-utilized tax dollars by securing surplus federal property and making it available to eligible donees in Louisiana.
<b>Additional information or comments.</b>	The state agencies are not charged a fee based on the services provided.

**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 23720 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23719 FEES & SELF GENERATED
Salaries	—	524,448	—	—	524,448
Other Compensation	—	7,500	—	—	7,500
Related Benefits	—	411,277	—	—	411,277
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$943,225</b>	<b>—</b>	<b>—</b>	<b>\$943,225</b>
Travel	—	12,500	—	—	12,500
Operating Services	—	657,410	—	250,000	407,410
Supplies	—	1,518,728	—	834,342	684,386
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,188,638</b>	<b>—</b>	<b>\$1,084,342</b>	<b>\$1,104,296</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	228,973	—	—	228,973
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>
Acquisitions	—	95,000	—	—	95,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$95,000</b>	<b>—</b>	<b>—</b>	<b>\$95,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$3,455,836</b>	<b>—</b>	<b>\$1,084,342</b>	<b>\$2,371,494</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23720 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23719 FEES & SELF GENERATED
Salaries	—	555,794	—	—	555,794
Other Compensation	—	7,500	—	—	7,500
Related Benefits	—	424,868	—	—	424,868
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$988,162</b>	<b>—</b>	<b>—</b>	<b>\$988,162</b>
Travel	—	12,782	—	—	12,782
Operating Services	—	672,202	—	255,625	416,577
Supplies	—	1,552,902	—	853,115	699,787
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,237,886</b>	<b>—</b>	<b>\$1,108,740</b>	<b>\$1,129,146</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	228,973	—	—	228,973
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>
Acquisitions	—	105,000	—	—	105,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$3,560,021</b>	<b>—</b>	<b>\$1,108,740</b>	<b>\$2,451,281</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LFPAA PROPERTY SALE	4430010	INTERESTON INVEST	3,627	5,553	5,553	—
LFPAA PROPERTY SALE	4610011	SALE STATE-A/E FUNDS	308,695	391,773	391,773	—
LFPAA PROPERTY SALE	4710027	MR-CONV OF PROP	848	848	848	—
LFPAA PROPERTY SALE	4710040	MR-STORAGE INCOME	32,000	37,625	37,625	—
LFPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	50,250	50,250	50,250	—
LFPAA PROPERTY SALE	4830022	LEGACY CASH CO	1,785,861	2,178,485	1,580,192	(598,293)
<b>Total Collections/Income</b>			<b>\$2,181,281</b>	<b>\$2,664,534</b>	<b>\$2,066,241</b>	<b>\$(598,293)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,796	1,084,342	1,108,740	24,398
Carryover			2,178,485	1,580,192	957,501	(622,691)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,181,281</b>	<b>\$2,664,534</b>	<b>\$2,066,241</b>	<b>\$(598,293)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LFPAA PROPERTY SALE	4110010	TAX-GEN SALE & USE	(93)	—	—	—
LFPAA PROPERTY SALE	4430010	INTERESTON INVEST	2,276	4,960	4,960	—
LFPAA PROPERTY SALE	4650011	SALE NON ST-A/E FUND	1,491,518	1,562,840	1,816,234	253,394
LFPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	114,080	114,080	114,080	—
LFPAA PROPERTY SALE	4830022	LEGACY CASH CO	1,184,876	1,230,019	540,405	(689,614)
<b>Total Collections/Income</b>			<b>\$2,792,658</b>	<b>\$2,911,899</b>	<b>\$2,475,679</b>	<b>\$(436,220)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,562,639	2,371,494	2,451,281	79,787
Carryover			1,230,019	540,405	24,398	(516,007)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,792,658</b>	<b>\$2,911,899</b>	<b>\$2,475,679</b>	<b>\$(436,220)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 25086 — 807 - 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 25088 — 807 - 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**

**807T - La Fed Property Assistance**

**Travel**

<b>FY2024-2025 Request</b>	<b>Description</b>
2,310	Conferences as necessary for training
10,472	Field travel for truck drivers and program compliance officers
<b>\$12,782</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2024-2025 Request</b>	<b>Description</b>
9,174	Coating of warehouse roofs
18,570	Entergy of Baton Rouge Company and Baton Rouge Water Works
1,825	General equipment maintenance
6,770	Janitorial services
2,450	Land fill charges from the city dump for disposal
19,176	Maintenance/hosting asset management software
1,762	NASASP annual dues
525	Printing
3,200	Repair and maintenance of vehicles
608,750	Transportation costs
<b>\$672,202</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2024-2025 Request</b>	<b>Description</b>
13,775	Auto supplies used for state vehicles and trailers, inspections, windshield wipers, etc.
600	Building cleaning items and general office supplies
3,130	Fuel and oil
1,534,847	Inventory of vehicles purchased at General Services Administration auctions for resale to eligible donees. Items used for minor repairs or maintenance of equipment or facilities
300	Operating supplies for computers including necessary upgrades
200	Supplies used to maintain the building & grounds
50	Uniforms/T-shirts
<b>\$1,552,902</b>	<b>Total Supplies</b>

**Interagency Transfers**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
300	Fees & Self-generated		
<b>\$300</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS services</b>
6,059	Fees & Self-generated		
<b>\$6,059</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Human Resource services</b>
3,600	Fees & Self-generated		
<b>\$3,600</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Mailing and postage services</b>
49,607	Fees & Self-generated		
<b>\$49,607</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Miscellaneous payments to various agencies as needed</b>
14,021	Fees & Self-generated		
<b>\$14,021</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management fees</b>
2,765	Fees & Self-generated		
<b>\$2,765</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement fees</b>
95,134	Fees & Self-generated		
<b>\$95,134</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>OFSS fiscal services</b>
2,553	Fees & Self-generated		
<b>\$2,553</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Service fees</b>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
38,937	Fees & Self-generated		
<b>\$38,937</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology services</b>
3,100	Fees & Self-generated		
<b>\$3,100</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telecommunication services</b>
12,500	Fees & Self-generated		
<b>\$12,500</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>Title and registration fees</b>
397	Fees & Self-generated		
<b>\$397</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Uniform Payroll Service fees</b>
<b>\$228,973</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
70,000	Fees & Self-generated				
<b>\$70,000</b>		<b>Replace</b>	<b>BUILDING</b>	<b>3</b>	<b>Replace 3 Rollup doors</b>
35,000	Fees & Self-generated				
<b>\$35,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Forklift Replacement</b>
<b>\$105,000</b>	<b>Total Acquisitions</b>				

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	—	24,398	—	—	—	1,108,740
FEES & SELF-GENERATED	2,371,494	(95,000)	24,850	44,937	—	105,000	2,451,281
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,455,836</b>	<b>\$(95,000)</b>	<b>\$49,248</b>	<b>\$44,937</b>	<b>—</b>	<b>\$105,000</b>	<b>\$3,560,021</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,371,494	(95,000)	24,850	44,937	—	105,000	2,451,281
<b>Total:</b>	<b>\$2,371,494</b>	<b>\$(95,000)</b>	<b>\$24,850</b>	<b>\$44,937</b>	<b>—</b>	<b>\$105,000</b>	<b>\$2,451,281</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	524,448	—	—	31,346	—	—	555,794
Other Compensation	7,500	—	—	—	—	—	7,500
Related Benefits	411,277	—	—	13,591	—	—	424,868
<b>TOTAL PERSONAL SERVICES</b>	<b>\$943,225</b>	<b>—</b>	<b>—</b>	<b>\$44,937</b>	<b>—</b>	<b>—</b>	<b>\$988,162</b>
Travel	12,500	—	282	—	—	—	12,782
Operating Services	657,410	—	14,792	—	—	—	672,202
Supplies	1,518,728	—	34,174	—	—	—	1,552,902
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,188,638</b>	<b>—</b>	<b>\$49,248</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,237,886</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	228,973	—	—	—	—	—	228,973
<b>TOTAL OTHER CHARGES</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>
Acquisitions	95,000	(95,000)	—	—	—	105,000	105,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$95,000</b>	<b>\$(95,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,455,836</b>	<b>\$(95,000)</b>	<b>\$49,248</b>	<b>\$44,937</b>	<b>—</b>	<b>\$105,000</b>	<b>\$3,560,021</b>
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(95,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(95,000)</b>

### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(95,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(95,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(95,000)</b>

### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,398
FEES & SELF-GENERATED	24,850
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,248</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	282
Operating Services	14,792
Supplies	34,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$49,248</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,248</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 26587 — 807 - Comp Adjust - CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	44,937
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,937</b>

Expenditures

	Amount
Salaries	31,346
Other Compensation	—
Related Benefits	13,591
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,937</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,937</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26164 — 807 - Rollup Door Replacements**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	70,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	70,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$70,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26420 — 807 - Forklift**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	35,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	35,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**807T - La Fed Property Assistance**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	—	24,398	—	—	—	1,108,740
FEES & SELF-GENERATED	2,371,494	(95,000)	24,850	44,937	—	105,000	2,451,281
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,455,836</b>	<b>\$(95,000)</b>	<b>\$49,248</b>	<b>\$44,937</b>	<b>—</b>	<b>\$105,000</b>	<b>\$3,560,021</b>

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,371,494	(95,000)	24,850	44,937	—	105,000	2,451,281
<b>Total:</b>	<b>\$2,371,494</b>	<b>\$(95,000)</b>	<b>\$24,850</b>	<b>\$44,937</b>	<b>—</b>	<b>\$105,000</b>	<b>\$2,451,281</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	524,448	—	—	31,346	—	—	555,794
Other Compensation	7,500	—	—	—	—	—	7,500
Related Benefits	411,277	—	—	13,591	—	—	424,868
<b>TOTAL PERSONAL SERVICES</b>	<b>\$943,225</b>	<b>—</b>	<b>—</b>	<b>\$44,937</b>	<b>—</b>	<b>—</b>	<b>\$988,162</b>
Travel	12,500	—	282	—	—	—	12,782
Operating Services	657,410	—	14,792	—	—	—	672,202
Supplies	1,518,728	—	34,174	—	—	—	1,552,902
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,188,638</b>	<b>—</b>	<b>\$49,248</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,237,886</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	228,973	—	—	—	—	—	228,973
<b>TOTAL OTHER CHARGES</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>
Acquisitions	95,000	(95,000)	—	—	—	105,000	105,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$95,000</b>	<b>\$(95,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,455,836</b>	<b>\$(95,000)</b>	<b>\$49,248</b>	<b>\$44,937</b>	<b>—</b>	<b>\$105,000</b>	<b>\$3,560,021</b>
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**807T - La Fed Property Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(95,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(95,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(95,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(95,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(95,000)</b>

**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	(95,000)
<b>Total:</b>	<b>\$(95,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-generated	(95,000)
<b>Total:</b>	<b>\$(95,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710228	ACQ-FARM/RESEARCH EQ	(95,000)
<b>Total:</b>		<b>\$(95,000)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**807T - La Fed Property Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,398
FEES & SELF-GENERATED	24,850
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,248</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	282
Operating Services	14,792
Supplies	34,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$49,248</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,248</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	24,850
<b>Total:</b>	<b>\$24,850</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	24,850
Interagency Transfers	24,398
<b>Total:</b>	<b>\$49,248</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	79
5210055	OUT-OF-STTRV-CONF	52
5210060	OUT-OF-STTRV-FIELD	151
<b>Total:</b>		<b>\$282</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	12
5310010	SERV-DUES & OTHER	40
5310019	SERV-FREIGHT	13,364
5330001	MAINT-BUILDINGS	61
5330004	MAINT-GARBAGE DISP	55
5330008	MAINT-EQUIPMENT	31
5330012	MAINT-JANITORIAL	152
5330014	MAINT-GROUNDS	146
5330018	MAINT-AUTO REPAIRS	72
5330022	MAINT-HEAVY EQUIP	10
5340078	RENT-DATA-LIC SOFT	431
5350010	UTIL-ELECTRICITY	370
5350011	UTIL-WATER	37
5350021	UTIL-SEWER	11
<b>Total:</b>		<b>\$14,792</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	5
5410006	SUP-COMPUTER	7
5410007	SUP-CLOTHING/UNIFORM	1
5410015	SUP-AUTO	259
5410016	SUP-BLD	5
5410017	SUP-JANITORIAL	9
5410022	SUP-FUELS/LUBRICANTS	70
5410031	SUP-REP/MNT SUP-AUTO	52
5410032	SUP-REP/MNT SUP-OTHR	11
5410054	SUP-STORES INCREASE	33,723
5410400	SUP-OTHER	32
<b>Total:</b>		<b>\$34,174</b>

**Form 26587 — 807 - Comp Adjust - CB6**

**807T - La Fed Property Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	44,937
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,937</b>

**EXPENDITURES**

	Amount
Salaries	31,346
Other Compensation	—
Related Benefits	13,591
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,937</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,937</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	44,937
<b>Total:</b>	<b>\$44,937</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 24-25.
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 26164 — 807 - Rollup Door Replacements**

**807T - La Fed Property Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	70,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	70,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$70,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	70,000
<b>Total:</b>	<b>\$70,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	LFPAA is requesting to replace three (3) roll-up doors on warehouse #2 and #1. The current doors are original to the facility (built in the 1930s) and are sliding barn door in style. They have been repaired numerous times and continue to fail. The replacement of these doors will allow a more efficient and effective means to accomplish daily tasks.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Not replacing the doors will continue to cause unnecessary expenditures and delays in daily tasks.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed amount
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 26420 — 807 - Forklift**

**807T - La Fed Property Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	35,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	35,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	35,000
<b>Total:</b>	<b>\$35,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	LFPAA is requesting to replace a small forklift which is used to unload dock deliveries of surplus and the small items received on flatbed trailers. The current forklift needs replacing due to wear and age.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	LFPAA will continue to incur increased operating and maintenance costs and any downtime experienced by repair work will directly impact LFPAA operations.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed amount
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,398	—	1,108,740
FEES & SELF-GENERATED	2,371,494	79,787	—	2,451,281
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>\$3,560,021</b>
Salaries	524,448	31,346	—	555,794
Other Compensation	7,500	—	—	7,500
Related Benefits	411,277	13,591	—	424,868
<b>TOTAL PERSONAL SERVICES</b>	<b>\$943,225</b>	<b>\$44,937</b>	<b>—</b>	<b>\$988,162</b>
Travel	12,500	282	—	12,782
Operating Services	657,410	14,792	—	672,202
Supplies	1,518,728	34,174	—	1,552,902
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,188,638</b>	<b>\$49,248</b>	<b>—</b>	<b>\$2,237,886</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	228,973	—	—	228,973
<b>TOTAL OTHER CHARGES</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>
Acquisitions	95,000	10,000	—	105,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$95,000</b>	<b>\$10,000</b>	<b>—</b>	<b>\$105,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>\$3,560,021</b>
<b>Classified</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>807T La Fed Property Assistance</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**807T - La Fed Property Assistance**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,398	—	1,108,740
FEES & SELF-GENERATED	2,371,494	79,787	—	2,451,281
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>\$3,560,021</b>
Salaries	524,448	31,346	—	555,794
Other Compensation	7,500	—	—	7,500
Related Benefits	411,277	13,591	—	424,868
<b>TOTAL PERSONAL SERVICES</b>	<b>\$943,225</b>	<b>\$44,937</b>	<b>—</b>	<b>\$988,162</b>
Travel	12,500	282	—	12,782
Operating Services	657,410	14,792	—	672,202
Supplies	1,518,728	34,174	—	1,552,902
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,188,638</b>	<b>\$49,248</b>	<b>—</b>	<b>\$2,237,886</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	228,973	—	—	228,973
<b>TOTAL OTHER CHARGES</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>
Acquisitions	95,000	10,000	—	105,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$95,000</b>	<b>\$10,000</b>	<b>—</b>	<b>\$105,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>\$3,560,021</b>
<b>Classified</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,398	—	—	1,108,740
FEES & SELF-GENERATED	2,371,494	79,787	—	—	2,451,281
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>—</b>	<b>\$3,560,021</b>
Salaries	524,448	31,346	—	—	555,794
Other Compensation	7,500	—	—	—	7,500
Related Benefits	411,277	13,591	—	—	424,868
<b>TOTAL PERSONAL SERVICES</b>	<b>\$943,225</b>	<b>\$44,937</b>	<b>—</b>	<b>—</b>	<b>\$988,162</b>
Travel	12,500	282	—	—	12,782
Operating Services	657,410	14,792	—	—	672,202
Supplies	1,518,728	34,174	—	—	1,552,902
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,188,638</b>	<b>\$49,248</b>	<b>—</b>	<b>—</b>	<b>\$2,237,886</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	228,973	—	—	—	228,973
<b>TOTAL OTHER CHARGES</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>
Acquisitions	95,000	10,000	—	—	105,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$95,000</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>—</b>	<b>\$3,560,021</b>
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,371,494	79,787	—	—	2,451,281
<b>Total:</b>	<b>\$2,371,494</b>	<b>\$79,787</b>	<b>—</b>	<b>—</b>	<b>\$2,451,281</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**807T - La Fed Property Assistance**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,398	—	—	1,108,740
FEES & SELF-GENERATED	2,371,494	79,787	—	—	2,451,281
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>—</b>	<b>\$3,560,021</b>
Salaries	524,448	31,346	—	—	555,794
Other Compensation	7,500	—	—	—	7,500
Related Benefits	411,277	13,591	—	—	424,868
<b>TOTAL PERSONAL SERVICES</b>	<b>\$943,225</b>	<b>\$44,937</b>	<b>—</b>	<b>—</b>	<b>\$988,162</b>
Travel	12,500	282	—	—	12,782
Operating Services	657,410	14,792	—	—	672,202
Supplies	1,518,728	34,174	—	—	1,552,902
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,188,638</b>	<b>\$49,248</b>	<b>—</b>	<b>—</b>	<b>\$2,237,886</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	228,973	—	—	—	228,973
<b>TOTAL OTHER CHARGES</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>
Acquisitions	95,000	10,000	—	—	105,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$95,000</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>—</b>	<b>\$3,560,021</b>
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,371,494	79,787	—	—	2,451,281
<b>Total:</b>	<b>\$2,371,494</b>	<b>\$79,787</b>	<b>—</b>	<b>—</b>	<b>\$2,451,281</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,796	1,084,342	24,398	—	—	1,108,740	24,398
FEES & SELF-GENERATED	1,562,639	2,371,494	79,787	—	—	2,451,281	79,787
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>—</b>	<b>\$3,560,021</b>	<b>\$104,185</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	350,486	524,448	31,346	—	—	555,794	31,346
Other Compensation	3,573	7,500	—	—	—	7,500	—
Related Benefits	262,233	411,277	13,591	—	—	424,868	13,591
<b>TOTAL PERSONAL SERVICES</b>	<b>\$616,292</b>	<b>\$943,225</b>	<b>\$44,937</b>	<b>—</b>	<b>—</b>	<b>\$988,162</b>	<b>\$44,937</b>
Travel	1,341	12,500	282	—	—	12,782	282
Operating Services	474,259	657,410	14,792	—	—	672,202	14,792
Supplies	302,456	1,518,728	34,174	—	—	1,552,902	34,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$778,056</b>	<b>\$2,188,638</b>	<b>\$49,248</b>	<b>—</b>	<b>—</b>	<b>\$2,237,886</b>	<b>\$49,248</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	162,022	228,973	—	—	—	228,973	—
<b>TOTAL OTHER CHARGES</b>	<b>\$162,022</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>	<b>—</b>
Acquisitions	9,064	95,000	10,000	—	—	105,000	10,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,064</b>	<b>\$95,000</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>—</b>	<b>\$3,560,021</b>	<b>\$104,185</b>
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**807T - La Fed Property Assistance**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,796	1,084,342	24,398	—	—	1,108,740	24,398
FEES & SELF-GENERATED	1,562,639	2,371,494	79,787	—	—	2,451,281	79,787
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>—</b>	<b>\$3,560,021</b>	<b>\$104,185</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	350,486	524,448	31,346	—	—	555,794	31,346
Other Compensation	3,573	7,500	—	—	—	7,500	—
Related Benefits	262,233	411,277	13,591	—	—	424,868	13,591
<b>TOTAL PERSONAL SERVICES</b>	<b>\$616,292</b>	<b>\$943,225</b>	<b>\$44,937</b>	<b>—</b>	<b>—</b>	<b>\$988,162</b>	<b>\$44,937</b>
Travel	1,341	12,500	282	—	—	12,782	282
Operating Services	474,259	657,410	14,792	—	—	672,202	14,792
Supplies	302,456	1,518,728	34,174	—	—	1,552,902	34,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$778,056</b>	<b>\$2,188,638</b>	<b>\$49,248</b>	<b>—</b>	<b>—</b>	<b>\$2,237,886</b>	<b>\$49,248</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	162,022	228,973	—	—	—	228,973	—
<b>TOTAL OTHER CHARGES</b>	<b>\$162,022</b>	<b>\$228,973</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$228,973</b>	<b>—</b>
Acquisitions	9,064	95,000	10,000	—	—	105,000	10,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,064</b>	<b>\$95,000</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$104,185</b>	<b>—</b>	<b>—</b>	<b>\$3,560,021</b>	<b>\$104,185</b>
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025  
 from DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue  
 (Agency and #)

LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY (807) by Interagency Transfer for the following reason(s):  
 (Agency and #)

Provide Human Resources services

6,059

 10/19/2023  
 Recipient Agency Fiscal Officer Date

Digitally signed by Richard Janis  
 DN: cn=Richard Janis, o=Office of General Services, ou, email=richard.janis2@la.gov, c=US  
 Date: 2023.10.23 09:22:03 -05'00'

**Richard Janis**  
 Sending Agency Fiscal Officer Date

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





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