

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

806 - Louisiana Property Assistance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,464,521	\$1,615,846	\$1,615,846	\$1,636,206	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)	(0.77%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,882,919	\$12,592,368	\$12,592,368	\$12,544,031	\$12,508,355	(\$84,013)	(0.67%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	37	37	37	37	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

806T - La Property Assistance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,464,521	\$1,615,846	\$1,615,846	\$1,636,206	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)	(0.77%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,882,919	\$12,592,368	\$12,592,368	\$12,544,031	\$12,508,355	(\$84,013)	(0.67%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	37	37	37	37	37	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

806 - Louisiana Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$10,976,522	\$0	\$0	\$12,592,368	37	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$84,013)	\$0	\$0	(\$84,013)	0	Statewide Adjustments
\$0	\$1,615,846	\$10,892,509	\$0	\$0	\$12,508,355	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$405,000	\$0	\$0	\$405,000	0	Acquisitions & Major Repairs
\$0	\$0	\$978	\$0	\$0	\$978	0	Civil Service Fees
\$0	\$0	\$5,423	\$0	\$0	\$5,423	0	Civil Service Training Series
\$0	\$0	\$8,912	\$0	\$0	\$8,912	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,542	\$0	\$0	\$4,542	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$71,124	\$0	\$0	\$71,124	0	Market Rate Classified
\$0	\$0	(\$465,000)	\$0	\$0	(\$465,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,251)	\$0	\$0	(\$3,251)	0	Office of State Procurement
\$0	\$0	\$54	\$0	\$0	\$54	0	Office of Technology Services (OTS)
\$0	\$0	(\$5,220)	\$0	\$0	(\$5,220)	0	Related Benefits Base Adjustment
\$0	\$0	(\$106,529)	\$0	\$0	(\$106,529)	0	Retirement Rate Adjustment
\$0	\$0	(\$21,531)	\$0	\$0	(\$21,531)	0	Risk Management
\$0	\$0	\$21,780	\$0	\$0	\$21,780	0	Salary Base Adjustment
\$0	\$0	(\$295)	\$0	\$0	(\$295)	0	UPS Fees
\$0	\$0	(\$84,013)	\$0	\$0	(\$84,013)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

806T - La Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$10,976,522	\$0	\$0	\$12,592,368	37	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$84,013)	\$0	\$0	(\$84,013)	0	Statewide Adjustments
\$0	\$1,615,846	\$10,892,509	\$0	\$0	\$12,508,355	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$405,000	\$0	\$0	\$405,000	0	Acquisitions & Major Repairs
\$0	\$0	\$978	\$0	\$0	\$978	0	Civil Service Fees
\$0	\$0	\$5,423	\$0	\$0	\$5,423	0	Civil Service Training Series
\$0	\$0	\$8,912	\$0	\$0	\$8,912	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,542	\$0	\$0	\$4,542	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$71,124	\$0	\$0	\$71,124	0	Market Rate Classified
\$0	\$0	(\$465,000)	\$0	\$0	(\$465,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,251)	\$0	\$0	(\$3,251)	0	Office of State Procurement
\$0	\$0	\$54	\$0	\$0	\$54	0	Office of Technology Services (OTS)
\$0	\$0	(\$5,220)	\$0	\$0	(\$5,220)	0	Related Benefits Base Adjustment
\$0	\$0	(\$106,529)	\$0	\$0	(\$106,529)	0	Retirement Rate Adjustment
\$0	\$0	(\$21,531)	\$0	\$0	(\$21,531)	0	Risk Management
\$0	\$0	\$21,780	\$0	\$0	\$21,780	0	Salary Base Adjustment
\$0	\$0	(\$295)	\$0	\$0	(\$295)	0	UPS Fees
\$0	\$0	(\$84,013)	\$0	\$0	(\$84,013)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

806 - Louisiana Property Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,375,210	\$1,684,466	\$1,684,466	\$1,763,690	\$1,763,690	\$79,224
Other Compensation	\$34,983	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$807,833	\$1,110,107	\$1,110,107	\$1,030,915	\$1,030,915	(\$79,192)
TOTAL PERSONAL SERVICES	\$2,218,026	\$2,894,573	\$2,894,573	\$2,894,605	\$2,894,605	\$32
Travel	\$13,713	\$20,100	\$20,100	\$20,584	\$20,100	\$0
Operating Services	\$1,664,331	\$1,364,944	\$1,364,944	\$1,397,839	\$1,364,944	\$0
Supplies	\$108,963	\$135,880	\$135,880	\$139,155	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,787,008	\$1,520,924	\$1,520,924	\$1,557,578	\$1,520,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$128,496	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,585,812	\$7,527,807	\$7,527,807	\$7,502,784	\$7,503,762	(\$24,045)
TOTAL OTHER CHARGES	\$7,714,308	\$7,711,871	\$7,711,871	\$7,686,848	\$7,687,826	(\$24,045)
Acquisitions	\$163,578	\$465,000	\$465,000	\$405,000	\$405,000	(\$60,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$163,578	\$465,000	\$465,000	\$405,000	\$405,000	(\$60,000)
TOTAL EXPENDITURES	\$11,882,919	\$12,592,368	\$12,592,368	\$12,544,031	\$12,508,355	(\$84,013)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

806T - La Property Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,375,210	\$1,684,466	\$1,684,466	\$1,763,690	\$1,763,690	\$79,224
Other Compensation	\$34,983	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$807,833	\$1,110,107	\$1,110,107	\$1,030,915	\$1,030,915	(\$79,192)
TOTAL PERSONAL SERVICES	\$2,218,026	\$2,894,573	\$2,894,573	\$2,894,605	\$2,894,605	\$32
Travel	\$13,713	\$20,100	\$20,100	\$20,584	\$20,100	\$0
Operating Services	\$1,664,331	\$1,364,944	\$1,364,944	\$1,397,839	\$1,364,944	\$0
Supplies	\$108,963	\$135,880	\$135,880	\$139,155	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,787,008	\$1,520,924	\$1,520,924	\$1,557,578	\$1,520,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$128,496	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,585,812	\$7,527,807	\$7,527,807	\$7,502,784	\$7,503,762	(\$24,045)
TOTAL OTHER CHARGES	\$7,714,308	\$7,711,871	\$7,711,871	\$7,686,848	\$7,687,826	(\$24,045)
Acquisitions	\$163,578	\$465,000	\$465,000	\$405,000	\$405,000	(\$60,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$163,578	\$465,000	\$465,000	\$405,000	\$405,000	(\$60,000)
TOTAL EXPENDITURES	\$11,882,919	\$12,592,368	\$12,592,368	\$12,544,031	\$12,508,355	(\$84,013)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

806 - Louisiana Property Assistance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)
Total:	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

806T - La Property Assistance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)
Total:	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0