

# Agency Budget Request

FISCAL YEAR 2024–2025



Ancillary Appropriations

806 — Louisiana Property Assistance



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: ANCILLARY/DOA 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-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 07:09:25 -0500</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: 806 - Louisiana Property Assistance**

**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 to 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.

**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: 806T**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

The mission of the Louisiana Property Assistance Program is to provide for the accountability of the state's movable property using sound management practices; to ensure that all state agencies comply with the State Property Control and Fleet Management Regulations; to provide a savings and return on state and federal monies through redistribution and sale of surplus property; and to track 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.
- 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.

**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: 806 - Louisiana Property Assistance**

**PROGRAM ID: 806T - La Property Assistance**

**PM OBJECTIVE: 806T-01 - 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: 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
11912	K	Percentage of the state's movable property accounts that are in compliance with state property control rules and regulations.	P	95	95	95	95	95	0	0

Footnote KS: {11912}: This measure computes the actual percentage of agencies that pass their annual certifications.

**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: 806 - Louisiana Property Assistance**

**PROGRAM ID: 806T - La Property Assistance**

**PM OBJECTIVE: 806T-02 - The Louisiana Property Assistance Agency will pick up 95% of agencies' surplus property within 45 days of their request.**

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
17013	K	Percentage of surplus property picked up within 45 days.	P	95	68	95	95	95	0	0

Footnote KS: {17013}: The agency has been unable to effectively recruit and retain truck drivers. Positions are currently posted.

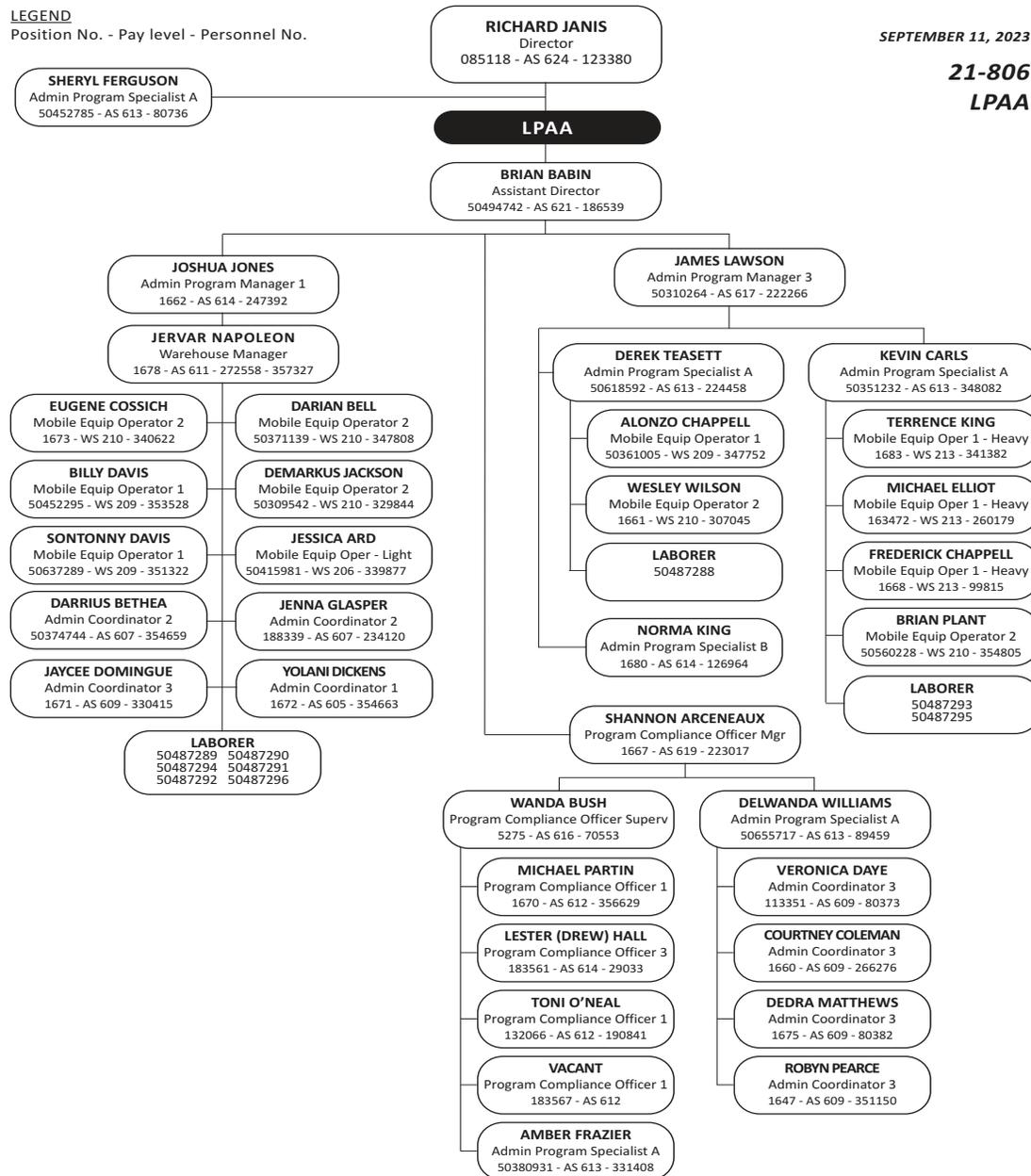
**LEGEND**

Position No. - Pay level - Personnel No.

SEPTEMBER 11, 2023

**21-806**

**LPAA**



# 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	1,464,521	1,615,846	1,634,629	18,783	1.16%
FEES & SELF-GENERATED	10,418,397	10,976,522	10,989,559	13,037	0.12%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,624,188</b>	<b>\$31,820</b>	<b>0.25%</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	10,418,397	10,976,522	10,989,559	13,037	0.12%
<b>Total:</b>	<b>\$10,418,397</b>	<b>\$10,976,522</b>	<b>\$10,989,559</b>	<b>\$13,037</b>	<b>0.12%</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	1,375,210	1,684,466	1,724,646	40,180	2.39%
Other Compensation	34,983	100,000	100,000	—	—
Related Benefits	807,833	1,110,107	1,127,525	17,418	1.57%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,218,026</b>	<b>\$2,894,573</b>	<b>\$2,952,171</b>	<b>\$57,598</b>	<b>1.99%</b>
Travel	13,713	20,100	20,552	452	2.25%
Operating Services	1,664,331	1,364,944	1,395,654	30,710	2.25%
Supplies	108,963	135,880	138,940	3,060	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,787,008</b>	<b>\$1,520,924</b>	<b>\$1,555,146</b>	<b>\$34,222</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	128,496	184,064	184,064	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	7,585,812	7,527,807	7,527,807	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,714,308</b>	<b>\$7,711,871</b>	<b>\$7,711,871</b>	—	—
Acquisitions	163,578	465,000	405,000	(60,000)	(12.90)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$163,578</b>	<b>\$465,000</b>	<b>\$405,000</b>	<b>\$(60,000)</b>	<b>(12.90)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,624,188</b>	<b>\$31,820</b>	<b>0.25%</b>

Agency Positions

Classified	37	37	37	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</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	1,464,521	1,615,846	1,634,629	18,783
Fees & Self-generated	10,418,397	10,976,522	10,989,559	13,037
<b>Total:</b>	<b>\$11,882,918</b>	<b>\$12,592,368</b>	<b>\$12,624,188</b>	<b>\$31,820</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	1,336,607	1,626,120	1,666,300	40,180
5110015	SAL-CLASS-TO-OT	24,818	38,346	38,346	—
5110020	SAL-CLASS-TO-TERM	13,785	20,000	20,000	—
<b>Total Salaries:</b>		<b>\$1,375,210</b>	<b>\$1,684,466</b>	<b>\$1,724,646</b>	<b>\$40,180</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	32,975	100,000	100,000	—
5120105	COMP-CL-NON TO-OT	1,978	—	—	—
5120110	COMP-CL-NON TO-TERM	30	—	—	—
<b>Total Other Compensation:</b>		<b>\$34,983</b>	<b>\$100,000</b>	<b>\$100,000</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	473,233	717,271	734,106	16,835
5130050	POSTRET BENEFITS	123,914	136,613	136,613	—
5130055	FICA TAX (OASDI)	—	1,000	1,000	—
5130060	MEDICARE TAX	19,081	23,000	23,583	583

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	318	—	—	—
5130070	GRP INS CONTRIBUTION	191,287	232,223	232,223	—
<b>Total Related Benefits:</b>		<b>\$807,833</b>	<b>\$1,110,107</b>	<b>\$1,127,525</b>	<b>\$17,418</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	100	102	2
5210015	IN-STATE TRAVEL-CONF	348	—	—	—
5210020	IN-STATE TRAV-FIELD	13,115	20,000	20,450	450
5210110	CONFERENCE REG FEES	250	—	—	—
<b>Total Travel:</b>		<b>\$13,713</b>	<b>\$20,100</b>	<b>\$20,552</b>	<b>\$452</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	144	—	—	—
5310011	SERV-SUBSCRIPTIONS	740	400	409	9
5310014	SERV-DRUG TESTING	416	—	—	—
5310018	SERV-TEMP STAFFING	60,864	1,614	1,650	36
5310019	SERV-FREIGHT	1,338	—	—	—
5310031	SER-CRDT CRD TRN FEE	64	—	—	—
5310050	SERV-DUES & OTHER	100	—	—	—
5310400	SERV-MISC	585,063	336,504	344,075	7,571
5330001	MAINT-BUILDINGS	3,185	2,000	2,045	45
5330003	MAINT-PESTCONTROL	1,440	1,200	1,227	27
5330004	MAINT-GARBAGE DISP	31,355	30,000	30,675	675
5330008	MAINT-EQUIPMENT	10,576	2,000	2,045	45
5330012	MAINT-JANITORIAL	21,282	22,000	22,495	495

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	10,320	8,500	8,691	191
5330018	MAINT-AUTO REPAIRS	26,926	40,000	40,900	900
5330027	MAINT-VEHICLE TRACK	828,951	844,320	863,317	18,997
5340020	RENT-EQUIPMENT	1,131	1,300	1,329	29
5340025	RENT-AUTOMOBILES	16,402	—	—	—
5340070	RENT-OTHER	—	2,106	2,153	47
5350002	UTIL-DATA LINE/CIRCT	—	6,500	6,646	146
5350004	UTIL-TELEPHONE SERV	1,727	2,000	2,045	45
5350007	UTIL-POSTAGE DUE	2	—	—	—
5350009	UTIL-GAS	1,001	6,500	6,646	146
5350010	UTIL-ELECTRICITY	55,414	50,000	51,125	1,125
5350011	UTIL-WATER	2,913	5,000	5,113	113
5350021	UTIL-SEWER	2,977	3,000	3,068	68
<b>Total Operating Services:</b>		<b>\$1,664,331</b>	<b>\$1,364,944</b>	<b>\$1,395,654</b>	<b>\$30,710</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	13,870	15,500	15,849	349
5410006	SUP-COMPUTER	811	4,000	4,090	90
5410007	SUP-CLOTHING/UNIFORM	389	1,500	1,534	34
5410013	SUP-FOOD & BEVERAGE	—	380	389	9
5410015	SUP-AUTO	3,788	8,000	8,180	180
5410016	SUP-BLD	—	5,000	5,113	113
5410017	SUP-JANITORIAL	1,647	2,000	2,045	45
5410022	SUP-FUELS/LUBRICANTS	45,087	47,000	48,058	1,058
5410031	SUP-REP/MNT SUP-AUTO	9,935	28,000	28,630	630

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	12,425	4,000	4,090	90
5410036	SUP-FUELTRAC	5,793	—	—	—
5410053	SUP-PROT APP & EQUIP	—	1,000	1,023	23
5410400	SUP-OTHER	15,218	19,500	19,939	439
<b>Total Supplies:</b>		<b>\$108,963</b>	<b>\$135,880</b>	<b>\$138,940</b>	<b>\$3,060</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620113	MISC-SUR PROP-NON ST	128,496	184,064	184,064	—
<b>Total Other Charges:</b>		<b>\$128,496</b>	<b>\$184,064</b>	<b>\$184,064</b>	<b>—</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	224,540	252,805	252,805	—
5950007	IAT-PRINTING	79	5,088	5,088	—
5950008	IAT-POSTAGE	5,752	7,000	7,000	—
5950014	IAT-TELEPHONE	21,173	25,000	25,000	—
5950033	IAT-INTER AGY TRANS	6,463,186	6,409,802	6,409,802	—
5950045	IAT-LEAF PRINCIPAL	167,631	158,700	158,700	—
5950046	IAT-LEAF INTEREST	1,822	2,606	2,606	—
5950049	IAT-CIVIL SERVICE	9,953	9,465	9,465	—
5950050	IAT-ORM INSURANCE	137,177	139,668	139,668	—
5950051	IAT-OSUP	2,209	2,215	2,215	—
5950057	IAT-CAP POL-BLD SEC	64,163	64,163	64,163	—
5950058	IAT-TECH SVCS	474,692	436,510	436,510	—
5950059	IAT-ST PROCUREMENT	13,435	14,785	14,785	—
<b>Total Interagency Transfers:</b>		<b>\$7,585,812</b>	<b>\$7,527,807</b>	<b>\$7,527,807</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	260	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	90,000	—	(90,000)
5710236	ACQ-OTHER	—	244,000	405,000	161,000
5710250	ACQ-AUTOMOBILES	—	131,000	—	(131,000)
5710950	TRANS-VEHICLES-MA	163,318	—	—	—
<b>Total Acquisitions:</b>		<b>\$163,578</b>	<b>\$465,000</b>	<b>\$405,000</b>	<b>\$(60,000)</b>
<b>Total Agency Expenditures:</b>		<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,624,188</b>	<b>\$31,820</b>

**PROGRAM SUMMARY STATEMENT**

**806T - La 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	1,464,521	1,615,846	1,634,629	18,783	1.16%
FEES & SELF-GENERATED	10,418,397	10,976,522	10,989,559	13,037	0.12%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,624,188</b>	<b>\$31,820</b>	<b>0.25%</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	10,418,397	10,976,522	10,989,559	13,037	0.12%
<b>Total:</b>	<b>\$10,418,397</b>	<b>\$10,976,522</b>	<b>\$10,989,559</b>	<b>\$13,037</b>	<b>0.12%</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	1,375,210	1,684,466	1,724,646	40,180	2.39%
Other Compensation	34,983	100,000	100,000	—	—
Related Benefits	807,833	1,110,107	1,127,525	17,418	1.57%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,218,026</b>	<b>\$2,894,573</b>	<b>\$2,952,171</b>	<b>\$57,598</b>	<b>1.99%</b>
Travel	13,713	20,100	20,552	452	2.25%
Operating Services	1,664,331	1,364,944	1,395,654	30,710	2.25%
Supplies	108,963	135,880	138,940	3,060	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,787,008</b>	<b>\$1,520,924</b>	<b>\$1,555,146</b>	<b>\$34,222</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	128,496	184,064	184,064	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	7,585,812	7,527,807	7,527,807	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,714,308</b>	<b>\$7,711,871</b>	<b>\$7,711,871</b>	—	—
Acquisitions	163,578	465,000	405,000	(60,000)	(12.90)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$163,578</b>	<b>\$465,000</b>	<b>\$405,000</b>	<b>\$(60,000)</b>	<b>(12.90)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,624,188</b>	<b>\$31,820</b>	<b>0.25%</b>

**Program Positions**

Classified	37	37	37	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</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	1,464,521	1,615,846	1,634,629	18,783
Fees & Self-generated	10,418,397	10,976,522	10,989,559	13,037
<b>Total:</b>	<b>\$11,882,918</b>	<b>\$12,592,368</b>	<b>\$12,624,188</b>	<b>\$31,820</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	1,336,607	1,626,120	1,666,300	40,180
5110015	SAL-CLASS-TO-OT	24,818	38,346	38,346	—
5110020	SAL-CLASS-TO-TERM	13,785	20,000	20,000	—
<b>Total Salaries:</b>		<b>\$1,375,210</b>	<b>\$1,684,466</b>	<b>\$1,724,646</b>	<b>\$40,180</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	32,975	100,000	100,000	—
5120105	COMP-CL-NON TO-OT	1,978	—	—	—
5120110	COMP-CL-NON TO-TERM	30	—	—	—
<b>Total Other Compensation:</b>		<b>\$34,983</b>	<b>\$100,000</b>	<b>\$100,000</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	473,233	717,271	734,106	16,835
5130050	POSTRET BENEFITS	123,914	136,613	136,613	—
5130055	FICA TAX (OASDI)	—	1,000	1,000	—
5130060	MEDICARE TAX	19,081	23,000	23,583	583

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	318	—	—	—
5130070	GRP INS CONTRIBUTION	191,287	232,223	232,223	—
<b>Total Related Benefits:</b>		<b>\$807,833</b>	<b>\$1,110,107</b>	<b>\$1,127,525</b>	<b>\$17,418</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	100	102	2
5210015	IN-STATE TRAVEL-CONF	348	—	—	—
5210020	IN-STATE TRAV-FIELD	13,115	20,000	20,450	450
5210110	CONFERENCE REG FEES	250	—	—	—
<b>Total Travel:</b>		<b>\$13,713</b>	<b>\$20,100</b>	<b>\$20,552</b>	<b>\$452</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	144	—	—	—
5310011	SERV-SUBSCRIPTIONS	740	400	409	9
5310014	SERV-DRUG TESTING	416	—	—	—
5310018	SERV-TEMP STAFFING	60,864	1,614	1,650	36
5310019	SERV-FREIGHT	1,338	—	—	—
5310031	SER-CRDT CRD TRN FEE	64	—	—	—
5310050	SERV-DUES & OTHER	100	—	—	—
5310400	SERV-MISC	585,063	336,504	344,075	7,571
5330001	MAINT-BUILDINGS	3,185	2,000	2,045	45
5330003	MAINT-PESTCONTROL	1,440	1,200	1,227	27
5330004	MAINT-GARBAGE DISP	31,355	30,000	30,675	675
5330008	MAINT-EQUIPMENT	10,576	2,000	2,045	45
5330012	MAINT-JANITORIAL	21,282	22,000	22,495	495

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	10,320	8,500	8,691	191
5330018	MAINT-AUTO REPAIRS	26,926	40,000	40,900	900
5330027	MAINT-VEHICLE TRACK	828,951	844,320	863,317	18,997
5340020	RENT-EQUIPMENT	1,131	1,300	1,329	29
5340025	RENT-AUTOMOBILES	16,402	—	—	—
5340070	RENT-OTHER	—	2,106	2,153	47
5350002	UTIL-DATA LINE/CIRCT	—	6,500	6,646	146
5350004	UTIL-TELEPHONE SERV	1,727	2,000	2,045	45
5350007	UTIL-POSTAGE DUE	2	—	—	—
5350009	UTIL-GAS	1,001	6,500	6,646	146
5350010	UTIL-ELECTRICITY	55,414	50,000	51,125	1,125
5350011	UTIL-WATER	2,913	5,000	5,113	113
5350021	UTIL-SEWER	2,977	3,000	3,068	68
<b>Total Operating Services:</b>		<b>\$1,664,331</b>	<b>\$1,364,944</b>	<b>\$1,395,654</b>	<b>\$30,710</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	13,870	15,500	15,849	349
5410006	SUP-COMPUTER	811	4,000	4,090	90
5410007	SUP-CLOTHING/UNIFORM	389	1,500	1,534	34
5410013	SUP-FOOD & BEVERAGE	—	380	389	9
5410015	SUP-AUTO	3,788	8,000	8,180	180
5410016	SUP-BLD	—	5,000	5,113	113
5410017	SUP-JANITORIAL	1,647	2,000	2,045	45
5410022	SUP-FUELS/LUBRICANTS	45,087	47,000	48,058	1,058
5410031	SUP-REP/MNT SUP-AUTO	9,935	28,000	28,630	630

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	12,425	4,000	4,090	90
5410036	SUP-FUELTRAC	5,793	—	—	—
5410053	SUP-PROT APP & EQUIP	—	1,000	1,023	23
5410400	SUP-OTHER	15,218	19,500	19,939	439
<b>Total Supplies:</b>		<b>\$108,963</b>	<b>\$135,880</b>	<b>\$138,940</b>	<b>\$3,060</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620113	MISC-SUR PROP-NON ST	128,496	184,064	184,064	—
<b>Total Other Charges:</b>		<b>\$128,496</b>	<b>\$184,064</b>	<b>\$184,064</b>	<b>—</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	224,540	252,805	252,805	—
5950007	IAT-PRINTING	79	5,088	5,088	—
5950008	IAT-POSTAGE	5,752	7,000	7,000	—
5950014	IAT-TELEPHONE	21,173	25,000	25,000	—
5950033	IAT-INTER AGY TRANS	6,463,186	6,409,802	6,409,802	—
5950045	IAT-LEAF PRINCIPAL	167,631	158,700	158,700	—
5950046	IAT-LEAF INTEREST	1,822	2,606	2,606	—
5950049	IAT-CIVIL SERVICE	9,953	9,465	9,465	—
5950050	IAT-ORM INSURANCE	137,177	139,668	139,668	—
5950051	IAT-OSUP	2,209	2,215	2,215	—
5950057	IAT-CAP POL-BLD SEC	64,163	64,163	64,163	—
5950058	IAT-TECH SVCS	474,692	436,510	436,510	—
5950059	IAT-ST PROCUREMENT	13,435	14,785	14,785	—
<b>Total Interagency Transfers:</b>		<b>\$7,585,812</b>	<b>\$7,527,807</b>	<b>\$7,527,807</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	260	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	90,000	—	(90,000)
5710236	ACQ-OTHER	—	244,000	405,000	161,000
5710250	ACQ-AUTOMOBILES	—	131,000	—	(131,000)
5710950	TRANS-VEHICLES-MA	163,318	—	—	—
<b>Total Acquisitions:</b>		<b>\$163,578</b>	<b>\$465,000</b>	<b>\$405,000</b>	<b>\$(60,000)</b>
<b>Total Expenditures for Program 806T</b>		<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,624,188</b>	<b>\$31,820</b>
<b>Total Agency Expenditures:</b>		<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,624,188</b>	<b>\$31,820</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
LPAA PROPERTY SALE	1,464,521	1,615,846	1,634,629	18,783	23730
<b>Total Interagency Transfers</b>	<b>\$1,464,521</b>	<b>\$1,615,846</b>	<b>\$1,634,629</b>	<b>\$18,783</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
LA PROPERTY ASSIST	10,418,397	10,976,522	10,989,559	13,037	24136
<b>Total Fees &amp; Self-generated</b>	<b>\$10,418,397</b>	<b>\$10,976,522</b>	<b>\$10,989,559</b>	<b>\$13,037</b>	
<b>Total Sources of Funding:</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,624,188</b>	<b>\$31,820</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 23730 — 806 - 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	834,320	—	—	853,092	—	—	853,092	—	—
Supplies	500	—	—	511	—	—	511	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$834,820</b>	<b>—</b>	<b>—</b>	<b>\$853,603</b>	<b>—</b>	<b>—</b>	<b>\$853,603</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	781,026	—	—	781,026	—	—	781,026	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$781,026</b>	<b>—</b>	<b>—</b>	<b>\$781,026</b>	<b>—</b>	<b>—</b>	<b>\$781,026</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>\$1,615,846</b>	<b>—</b>	<b>—</b>	<b>\$1,634,629</b>	<b>—</b>	<b>—</b>	<b>\$1,634,629</b>	<b>—</b>	<b>—</b>

## Form 23730 — 806 - Interagency Transfers

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect agency discretion (there are no federal funds or grants).
<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 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.
<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 24136 — 806 - Fees & Self Generated

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	1,684,466	—	—	1,724,646	—	—	1,724,646	—	—
Other Compensation	100,000	—	—	100,000	—	—	100,000	—	—
Related Benefits	1,110,107	—	—	1,127,525	—	—	1,127,525	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,894,573</b>	<b>—</b>	<b>—</b>	<b>\$2,952,171</b>	<b>—</b>	<b>—</b>	<b>\$2,952,171</b>	<b>—</b>	<b>—</b>
Travel	20,100	—	—	20,552	—	—	20,552	—	—
Operating Services	530,624	—	—	542,562	—	—	542,562	—	—
Supplies	135,380	—	—	138,429	—	—	138,429	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$686,104</b>	<b>—</b>	<b>—</b>	<b>\$701,543</b>	<b>—</b>	<b>—</b>	<b>\$701,543</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	184,064	—	—	184,064	—	—	184,064	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,746,781	—	—	6,746,781	—	—	6,746,781	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,930,845</b>	<b>—</b>	<b>—</b>	<b>\$6,930,845</b>	<b>—</b>	<b>—</b>	<b>\$6,930,845</b>	<b>—</b>	<b>—</b>
Acquisitions	465,000	—	—	405,000	—	—	405,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$465,000</b>	<b>—</b>	<b>—</b>	<b>\$405,000</b>	<b>—</b>	<b>—</b>	<b>\$405,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,976,522</b>	<b>—</b>	<b>—</b>	<b>\$10,989,559</b>	<b>—</b>	<b>—</b>	<b>\$10,989,559</b>	<b>—</b>	<b>—</b>

Form 24136 — 806 - Fees & Self Generated

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect agency discretion (there are no federal funds or grants).
<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 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.
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<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

**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 23730 LPAA PROPERTY SALE	Fees & Self-generated Form ID 24136 LA PROPERTY ASSIST
Salaries	—	1,684,466	—	—	1,684,466
Other Compensation	—	100,000	—	—	100,000
Related Benefits	—	1,110,107	—	—	1,110,107
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$2,894,573</b>	<b>—</b>	<b>—</b>	<b>\$2,894,573</b>
Travel	—	20,100	—	—	20,100
Operating Services	—	1,364,944	—	834,320	530,624
Supplies	—	135,880	—	500	135,380
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,520,924</b>	<b>—</b>	<b>\$834,820</b>	<b>\$686,104</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	184,064	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	—	7,527,807	—	781,026	6,746,781
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$7,711,871</b>	<b>—</b>	<b>\$781,026</b>	<b>\$6,930,845</b>
Acquisitions	—	465,000	—	—	465,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$465,000</b>	<b>—</b>	<b>—</b>	<b>\$465,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$12,592,368</b>	<b>—</b>	<b>\$1,615,846</b>	<b>\$10,976,522</b>

**Total Request**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23730 LPAA PROPERTY SALE	Fees & Self-generated Form ID 24136 LA PROPERTY ASSIST
Salaries	—	1,724,646	—	—	1,724,646
Other Compensation	—	100,000	—	—	100,000
Related Benefits	—	1,127,525	—	—	1,127,525
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$2,952,171</b>	—	—	<b>\$2,952,171</b>
Travel	—	20,552	—	—	20,552
Operating Services	—	1,395,654	—	853,092	542,562
Supplies	—	138,940	—	511	138,429
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$1,555,146</b>	—	<b>\$853,603</b>	<b>\$701,543</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	184,064	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	—	7,527,807	—	781,026	6,746,781
<b>TOTAL OTHER CHARGES</b>	—	<b>\$7,711,871</b>	—	<b>\$781,026</b>	<b>\$6,930,845</b>
Acquisitions	—	405,000	—	—	405,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$405,000</b>	—	—	<b>\$405,000</b>
<b>TOTAL EXPENDITURES</b>	—	<b>\$12,624,188</b>	—	<b>\$1,634,629</b>	<b>\$10,989,559</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>						
LPAA PROPERTY SALE	4420011	RENT REV-REAL ESTATE	—	74,065	74,065	—
LPAA PROPERTY SALE	4420014	OTH REC RENT & LEASE	6,462	6,462	6,462	—
LPAA PROPERTY SALE	4430010	INTERESTON INVEST	1,626	1,653	1,653	—
LPAA PROPERTY SALE	4610011	SALE STATE-A/E FUNDS	1,549,930	1,438,168	1,438,168	—
LPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	5,999	47,870	47,870	—
LPAA PROPERTY SALE	4830022	LEGACY CASH CO	472,407	571,904	524,277	(47,627)
<b>Total Collections/Income</b>			<b>\$2,036,424</b>	<b>\$2,140,122</b>	<b>\$2,092,495</b>	<b>\$(47,627)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,464,521	1,615,846	1,634,629	18,783
Carryover			571,903	524,276	457,866	(66,410)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,036,424</b>	<b>\$2,140,122</b>	<b>\$2,092,495</b>	<b>\$(47,627)</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>						
LPAA PROPERTY SALE	4110010	TAX-GEN SALE & USE	(104)	1,631	1,631	—
LPAA PROPERTY SALE	4430010	INTERESTON INVEST	7,087	11,291	11,291	—
LPAA PROPERTY SALE	4550030	LIC PERM & FEES-OTH	382	469	469	—
LPAA PROPERTY SALE	4650011	SALE NON ST-A/E FUND	18,426,989	18,426,989	18,426,989	—
LPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	81,792	166,696	166,696	—
LPAA PROPERTY SALE	4830022	LEGACY CASH CO	3,951,877	12,049,625	19,680,179	7,630,554
<b>Total Collections/Income</b>			<b>\$22,468,022</b>	<b>\$30,656,701</b>	<b>\$38,287,255</b>	<b>\$7,630,554</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			10,418,397	10,976,522	10,989,559	13,037
Carryover			12,049,625	19,680,179	27,297,696	7,617,517
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$22,468,022</b>	<b>\$30,656,701</b>	<b>\$38,287,255</b>	<b>\$7,630,554</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 25092 — 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 25093 — 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**

FY2024-2025 Request	Description
20,552	Conduct training and audit state agencies and preference buyers/retrieve surplus property
<b>\$20,552</b>	<b>Total Travel</b>

**Operating Services**

FY2024-2025 Request	Description
64,500	Baton Rouge Water Works for water and sewage services and Entergy of Baton Rouge
332,606	GovDeals, Public Surplus - Internet auction providers' commissions
8,500	Internet services and phone services
22,000	Janitorial/custodial services
10,500	Maintain brickyard facilities, grounds 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
<b>\$1,395,654</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
36,000	Automotive maintenance supplies
5,000	Buildings and grounds maintenance
380	Coffee, snacks for auction training
69,560	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 CDs, toner, thumb drives, etc.
1,000	Online purchases, disposable facemasks
4,000	Tools for automotive repair
1,500	Uniform t-shirts
<b>\$138,940</b>	<b>Total Supplies</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
184,064	Fees & Self-generated	
<b>\$184,064</b>		<b>Distribution of proceeds from sale of surplus property</b>
<b>\$184,064</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
64,163	Fees & Self-generated		
<b>\$64,163</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>Capitol Park Security</b>
34,334	Fees & Self-generated		
<b>\$34,334</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Human Resource Services</b>
45,000	Fees & Self-generated		
<b>\$45,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of General Counsel Legal Fees</b>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
14,785	Fees & Self-generated		
<b>\$14,785</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement fees</b>
150,550	Fees & Self-generated		
<b>\$150,550</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>OFSS Fiscal Services</b>
139,668	Fees & Self-generated		
<b>\$139,668</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM fees</b>
12,088	Fees & Self-generated		
<b>\$12,088</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Printing and postage</b>
22,500	Interagency Transfers		
<b>\$22,500</b>		<b>CORRECTIONS-ADMINISTRATION</b>	<b>Prison Enterprises - supplies</b>
5,933,363	Fees & Self-generated		
478,805	Interagency Transfers		
<b>\$6,412,168</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Reimbursements to state agencies from auction sales</b>
9,465	Fees & Self-generated		
<b>\$9,465</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Service Fees</b>
436,510	Fees & Self-generated		
<b>\$436,510</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology services</b>
33,055	Fees & Self-generated		
<b>\$33,055</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telecommunication services</b>
151,306	Interagency Transfers		
<b>\$151,306</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Third Party Leases - LEAF Acquisitions and LEAF Interest Pay</b>
2,215	Fees & Self-generated		
<b>\$2,215</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Uniform Payroll System Fees</b>
<b>\$7,527,807</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
75,000	Fees & Self-generated				
<b>\$75,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>2</b>	<b>Enclosed Trailer Replacements</b>
240,000	Fees & Self-generated				
<b>\$240,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>2</b>	<b>Semi-Tractor Replacements</b>
90,000	Fees & Self-generated				
<b>\$90,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Forklift Replacement</b>
<b>\$405,000</b>	<b>Total Acquisitions</b>				



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# 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	1,615,846	—	18,783	—	—	—	1,634,629
FEES & SELF-GENERATED	10,976,522	(465,000)	15,439	57,598	—	405,000	10,989,559
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,592,368</b>	<b>\$(465,000)</b>	<b>\$34,222</b>	<b>\$57,598</b>	<b>—</b>	<b>\$405,000</b>	<b>\$12,624,188</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	10,976,522	(465,000)	15,439	57,598	—	405,000	10,989,559
<b>Total:</b>	<b>\$10,976,522</b>	<b>\$(465,000)</b>	<b>\$15,439</b>	<b>\$57,598</b>	<b>—</b>	<b>\$405,000</b>	<b>\$10,989,559</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	1,684,466	—	—	40,180	—	—	1,724,646
Other Compensation	100,000	—	—	—	—	—	100,000
Related Benefits	1,110,107	—	—	17,418	—	—	1,127,525
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,894,573</b>	<b>—</b>	<b>—</b>	<b>\$57,598</b>	<b>—</b>	<b>—</b>	<b>\$2,952,171</b>
Travel	20,100	—	452	—	—	—	20,552
Operating Services	1,364,944	—	30,710	—	—	—	1,395,654
Supplies	135,880	—	3,060	—	—	—	138,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,520,924</b>	<b>—</b>	<b>\$34,222</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,555,146</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	184,064	—	—	—	—	—	184,064
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,527,807	—	—	—	—	—	7,527,807
<b>TOTAL OTHER CHARGES</b>	<b>\$7,711,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,711,871</b>
Acquisitions	465,000	(465,000)	—	—	—	405,000	405,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$465,000</b>	<b>\$(465,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$405,000</b>	<b>\$405,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,592,368</b>	<b>\$(465,000)</b>	<b>\$34,222</b>	<b>\$57,598</b>	<b>—</b>	<b>\$405,000</b>	<b>\$12,624,188</b>
Classified	37	—	—	—	—	—	37
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>37</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	(465,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(465,000)</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	(465,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(465,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(465,000)</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	18,783
FEES & SELF-GENERATED	15,439
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,222</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	452
Operating Services	30,710
Supplies	3,060
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,222</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>\$34,222</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 26586 — 806 - Comp Adjust CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	57,598
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$57,598</b>

Expenditures

	Amount
Salaries	40,180
Other Compensation	—
Related Benefits	17,418
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,598</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>\$57,598</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: OTHER

Form 26319 — 806 - Forklift Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	90,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$90,000</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	90,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,000</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 26412 — 806 - Semi-Tractor Replacements**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	240,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$240,000</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	240,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$240,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$240,000</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 26418 — 806 - Enclosed Trailers**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	75,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,000</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	75,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$75,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</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**

**806T - La 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	1,615,846	—	18,783	—	—	—	1,634,629
FEES & SELF-GENERATED	10,976,522	(465,000)	15,439	57,598	—	405,000	10,989,559
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,592,368</b>	<b>\$(465,000)</b>	<b>\$34,222</b>	<b>\$57,598</b>	<b>—</b>	<b>\$405,000</b>	<b>\$12,624,188</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	10,976,522	(465,000)	15,439	57,598	—	405,000	10,989,559
<b>Total:</b>	<b>\$10,976,522</b>	<b>\$(465,000)</b>	<b>\$15,439</b>	<b>\$57,598</b>	<b>—</b>	<b>\$405,000</b>	<b>\$10,989,559</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	1,684,466	—	—	40,180	—	—	1,724,646
Other Compensation	100,000	—	—	—	—	—	100,000
Related Benefits	1,110,107	—	—	17,418	—	—	1,127,525
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,894,573</b>	<b>—</b>	<b>—</b>	<b>\$57,598</b>	<b>—</b>	<b>—</b>	<b>\$2,952,171</b>
Travel	20,100	—	452	—	—	—	20,552
Operating Services	1,364,944	—	30,710	—	—	—	1,395,654
Supplies	135,880	—	3,060	—	—	—	138,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,520,924</b>	<b>—</b>	<b>\$34,222</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,555,146</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	184,064	—	—	—	—	—	184,064
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,527,807	—	—	—	—	—	7,527,807
<b>TOTAL OTHER CHARGES</b>	<b>\$7,711,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,711,871</b>
Acquisitions	465,000	(465,000)	—	—	—	405,000	405,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$465,000</b>	<b>\$(465,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$405,000</b>	<b>\$405,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,592,368</b>	<b>\$(465,000)</b>	<b>\$34,222</b>	<b>\$57,598</b>	<b>—</b>	<b>\$405,000</b>	<b>\$12,624,188</b>
Classified	37	—	—	—	—	—	37
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>37</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

#### 806T - La Property Assistance

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(465,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(465,000)</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	(465,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(465,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(465,000)</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	(465,000)
<b>Total:</b>	<b>\$(465,000)</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Fees & Self-generated	(465,000)
<b>Total:</b>	<b>\$(465,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710228	ACQ-FARM/RESEARCH EQ	(90,000)
5710236	ACQ-OTHER	(244,000)
5710250	ACQ-AUTOMOBILES	(131,000)
<b>Total:</b>		<b>\$(465,000)</b>

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

**806T - La Property Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	18,783
FEES & SELF-GENERATED	15,439
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,222</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	452
Operating Services	30,710
Supplies	3,060
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,222</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>\$34,222</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	15,439
<b>Total:</b>	<b>\$15,439</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	15,439
Interagency Transfers	18,783
<b>Total:</b>	<b>\$34,222</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2
5210020	IN-STATE TRAV-FIELD	450
<b>Total:</b>		<b>\$452</b>

**Operating Services**

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	9
5310018	SERV-TEMP STAFFING	36
5310400	SERV-MISC	7,571
5330001	MAINT-BUILDINGS	45
5330003	MAINT-PESTCONTROL	27
5330004	MAINT-GARBAGE DISP	675
5330008	MAINT-EQUIPMENT	45
5330012	MAINT-JANITORIAL	495
5330014	MAINT-GROUNDS	191
5330018	MAINT-AUTO REPAIRS	900
5330027	MAINT-VEHICLE TRACK	18,997
5340020	RENT-EQUIPMENT	29
5340070	RENT-OTHER	47
5350002	UTIL-DATA LINE/CIRCT	146
5350004	UTIL-TELEPHONE SERV	45
5350009	UTIL-GAS	146
5350010	UTIL-ELECTRICITY	1,125

**Operating Services** *(continued)*

Commitment item	Name	Amount
5350011	UTIL-WATER	113
5350021	UTIL-SEWER	68
<b>Total:</b>		<b>\$30,710</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	349
5410006	SUP-COMPUTER	90
5410007	SUP-CLOTHING/UNIFORM	34
5410013	SUP-FOOD & BEVERAGE	9
5410015	SUP-AUTO	180
5410016	SUP-BLD	113
5410017	SUP-JANITORIAL	45
5410022	SUP-FUELS/LUBRICANTS	1,058
5410031	SUP-REP/MNT SUP-AUTO	630
5410032	SUP-REP/MNT SUP-OTHR	90
5410053	SUP-PROT APP & EQUIP	23
5410400	SUP-OTHER	439
<b>Total:</b>		<b>\$3,060</b>

**Form 26586 — 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	57,598
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$57,598</b>

**EXPENDITURES**

	Amount
Salaries	40,180
Other Compensation	—
Related Benefits	17,418
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,598</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>\$57,598</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	57,598
<b>Total:</b>	<b>\$57,598</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 26319 — 806 - Forklift Replacement**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$90,000</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	90,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,000</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	90,000
<b>Total:</b>	<b>\$90,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Agency is requesting to replace a 12 year old forklift. Maintenance and repair costs have become an increasing issue over the last two years.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	LPAA will continue to incur increased operating expenses and maintenance costs for this aging piece of equipment.
<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 26412 — 806 - Semi-Tractor Replacements**

**806T - La Property Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	240,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$240,000</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	240,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$240,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$240,000</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	240,000
<b>Total:</b>	<b>\$240,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Semi-Tractors allow LPAA access to rural and inner-city locations while improving surplus property pick up time and reducing transportation expenditures.
<b>Cite performance indicators for the adjustment.</b>	Not having Semi-Tractors will impact LPAA's ability to meet the performance metric of picking up property transfers within 45 days of creation and impact the agency's ability to generate operating revenues.
<b>What would the impact be if this is not funded?</b>	Denying this request will negatively impact agency's ability to meet performance indicators measuring the time required for us to retrieve surplus property.
<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 26418 — 806 - Enclosed Trailers**

**806T - La Property Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	75,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,000</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	75,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$75,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</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	75,000
<b>Total:</b>	<b>\$75,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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, sheet metal, floor, etc.). We plan to maintain \$75,000 in the budget to replace both of these trailers.
<b>Cite performance indicators for the adjustment.</b>	Not having these trailers will impact LPAA's ability to meet the performance metric of picking up property transfers within 45 days of creations and impact the agency's ability to generate operating revenues.
<b>What would the impact be if this is not funded?</b>	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.
<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



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# 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	1,615,846	18,783	—	1,634,629
FEES & SELF-GENERATED	10,976,522	13,037	—	10,989,559
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>\$12,624,188</b>
Salaries	1,684,466	40,180	—	1,724,646
Other Compensation	100,000	—	—	100,000
Related Benefits	1,110,107	17,418	—	1,127,525
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,894,573</b>	<b>\$57,598</b>	<b>—</b>	<b>\$2,952,171</b>
Travel	20,100	452	—	20,552
Operating Services	1,364,944	30,710	—	1,395,654
Supplies	135,880	3,060	—	138,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,520,924</b>	<b>\$34,222</b>	<b>—</b>	<b>\$1,555,146</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	184,064	—	—	184,064
Debt Service	—	—	—	—
Interagency Transfers	7,527,807	—	—	7,527,807
<b>TOTAL OTHER CHARGES</b>	<b>\$7,711,871</b>	<b>—</b>	<b>—</b>	<b>\$7,711,871</b>
Acquisitions	465,000	(60,000)	—	405,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$465,000</b>	<b>\$(60,000)</b>	<b>—</b>	<b>\$405,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>\$12,624,188</b>
<b>Classified</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>37</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>37</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>806T La 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**

**806T - La Property Assistance**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,615,846	18,783	—	1,634,629
FEES & SELF-GENERATED	10,976,522	13,037	—	10,989,559
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>\$12,624,188</b>
Salaries	1,684,466	40,180	—	1,724,646
Other Compensation	100,000	—	—	100,000
Related Benefits	1,110,107	17,418	—	1,127,525
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,894,573</b>	<b>\$57,598</b>	<b>—</b>	<b>\$2,952,171</b>
Travel	20,100	452	—	20,552
Operating Services	1,364,944	30,710	—	1,395,654
Supplies	135,880	3,060	—	138,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,520,924</b>	<b>\$34,222</b>	<b>—</b>	<b>\$1,555,146</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	184,064	—	—	184,064
Debt Service	—	—	—	—
Interagency Transfers	7,527,807	—	—	7,527,807
<b>TOTAL OTHER CHARGES</b>	<b>\$7,711,871</b>	<b>—</b>	<b>—</b>	<b>\$7,711,871</b>
Acquisitions	465,000	(60,000)	—	405,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$465,000</b>	<b>\$(60,000)</b>	<b>—</b>	<b>\$405,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>\$12,624,188</b>
<b>Classified</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>37</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>37</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	1,615,846	18,783	—	—	1,634,629
FEES & SELF-GENERATED	10,976,522	13,037	—	—	10,989,559
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>—</b>	<b>\$12,624,188</b>
Salaries	1,684,466	40,180	—	—	1,724,646
Other Compensation	100,000	—	—	—	100,000
Related Benefits	1,110,107	17,418	—	—	1,127,525
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,894,573</b>	<b>\$57,598</b>	<b>—</b>	<b>—</b>	<b>\$2,952,171</b>
Travel	20,100	452	—	—	20,552
Operating Services	1,364,944	30,710	—	—	1,395,654
Supplies	135,880	3,060	—	—	138,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,520,924</b>	<b>\$34,222</b>	<b>—</b>	<b>—</b>	<b>\$1,555,146</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	184,064	—	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	7,527,807	—	—	—	7,527,807
<b>TOTAL OTHER CHARGES</b>	<b>\$7,711,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,711,871</b>
Acquisitions	465,000	(60,000)	—	—	405,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$465,000</b>	<b>\$(60,000)</b>	<b>—</b>	<b>—</b>	<b>\$405,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>—</b>	<b>\$12,624,188</b>
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	10,976,522	13,037	—	—	10,989,559
<b>Total:</b>	<b>\$10,976,522</b>	<b>\$13,037</b>	<b>—</b>	<b>—</b>	<b>\$10,989,559</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**

**806T - La 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	1,615,846	18,783	—	—	1,634,629
FEES & SELF-GENERATED	10,976,522	13,037	—	—	10,989,559
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>—</b>	<b>\$12,624,188</b>
Salaries	1,684,466	40,180	—	—	1,724,646
Other Compensation	100,000	—	—	—	100,000
Related Benefits	1,110,107	17,418	—	—	1,127,525
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,894,573</b>	<b>\$57,598</b>	<b>—</b>	<b>—</b>	<b>\$2,952,171</b>
Travel	20,100	452	—	—	20,552
Operating Services	1,364,944	30,710	—	—	1,395,654
Supplies	135,880	3,060	—	—	138,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,520,924</b>	<b>\$34,222</b>	<b>—</b>	<b>—</b>	<b>\$1,555,146</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	184,064	—	—	—	184,064
Debt Service	—	—	—	—	—
Interagency Transfers	7,527,807	—	—	—	7,527,807
<b>TOTAL OTHER CHARGES</b>	<b>\$7,711,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,711,871</b>
Acquisitions	465,000	(60,000)	—	—	405,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$465,000</b>	<b>\$(60,000)</b>	<b>—</b>	<b>—</b>	<b>\$405,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>—</b>	<b>\$12,624,188</b>
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	10,976,522	13,037	—	—	10,989,559
<b>Total:</b>	<b>\$10,976,522</b>	<b>\$13,037</b>	<b>—</b>	<b>—</b>	<b>\$10,989,559</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	1,464,521	1,615,846	18,783	—	—	1,634,629	18,783
FEES & SELF-GENERATED	10,418,397	10,976,522	13,037	—	—	10,989,559	13,037
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>—</b>	<b>\$12,624,188</b>	<b>\$31,820</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	1,375,210	1,684,466	40,180	—	—	1,724,646	40,180
Other Compensation	34,983	100,000	—	—	—	100,000	—
Related Benefits	807,833	1,110,107	17,418	—	—	1,127,525	17,418
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,218,026</b>	<b>\$2,894,573</b>	<b>\$57,598</b>	<b>—</b>	<b>—</b>	<b>\$2,952,171</b>	<b>\$57,598</b>
Travel	13,713	20,100	452	—	—	20,552	452
Operating Services	1,664,331	1,364,944	30,710	—	—	1,395,654	30,710
Supplies	108,963	135,880	3,060	—	—	138,940	3,060
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,787,008</b>	<b>\$1,520,924</b>	<b>\$34,222</b>	<b>—</b>	<b>—</b>	<b>\$1,555,146</b>	<b>\$34,222</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	128,496	184,064	—	—	—	184,064	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,585,812	7,527,807	—	—	—	7,527,807	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,714,308</b>	<b>\$7,711,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,711,871</b>	<b>—</b>
Acquisitions	163,578	465,000	(60,000)	—	—	405,000	(60,000)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$163,578</b>	<b>\$465,000</b>	<b>\$(60,000)</b>	<b>—</b>	<b>—</b>	<b>\$405,000</b>	<b>\$(60,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>—</b>	<b>\$12,624,188</b>	<b>\$31,820</b>
Classified	37	37	—	—	—	37	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>37</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**

**806T - La 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	1,464,521	1,615,846	18,783	—	—	1,634,629	18,783
FEES & SELF-GENERATED	10,418,397	10,976,522	13,037	—	—	10,989,559	13,037
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>—</b>	<b>\$12,624,188</b>	<b>\$31,820</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	1,375,210	1,684,466	40,180	—	—	1,724,646	40,180
Other Compensation	34,983	100,000	—	—	—	100,000	—
Related Benefits	807,833	1,110,107	17,418	—	—	1,127,525	17,418
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,218,026</b>	<b>\$2,894,573</b>	<b>\$57,598</b>	<b>—</b>	<b>—</b>	<b>\$2,952,171</b>	<b>\$57,598</b>
Travel	13,713	20,100	452	—	—	20,552	452
Operating Services	1,664,331	1,364,944	30,710	—	—	1,395,654	30,710
Supplies	108,963	135,880	3,060	—	—	138,940	3,060
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,787,008</b>	<b>\$1,520,924</b>	<b>\$34,222</b>	<b>—</b>	<b>—</b>	<b>\$1,555,146</b>	<b>\$34,222</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	128,496	184,064	—	—	—	184,064	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,585,812	7,527,807	—	—	—	7,527,807	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,714,308</b>	<b>\$7,711,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,711,871</b>	<b>—</b>
Acquisitions	163,578	465,000	(60,000)	—	—	405,000	(60,000)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$163,578</b>	<b>\$465,000</b>	<b>\$(60,000)</b>	<b>—</b>	<b>—</b>	<b>\$405,000</b>	<b>\$(60,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$31,820</b>	<b>—</b>	<b>—</b>	<b>\$12,624,188</b>	<b>\$31,820</b>
Classified	37	37	—	—	—	37	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>37</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

For Fiscal Year 2024-2025

from

Provide Legal Counsel Services

45,000

DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107)  
(Recipient Agency and #)

DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107)  
(Agency and #)

LOUISIANA PROPERTY ASSISTANCE AGENCY (806)  
(Agency and #)

and LOUISIANA PROPERTY ASSISTANCE AGENCY (806)  
(Sending Agency and #)

is budgeted to receive the following revenue

by Interagency Transfer for the following reason(s):

 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 09:33:10 -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).

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 2024-2025  
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:

150,550

  
 Recipient Agency Fiscal Officer

10/19/2023  
 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 09:32:33 -0500

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).

INTERAGENCY AGREEMENT

Interagency Agreement Between

For Fiscal Year 2024-2025

from

Provide Human Resources services

34,334

DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and LOUISIANA PROPERTY ASSISTANCE AGENCY (806)  
 (Recipient Agency and #) (Sending Agency and #)

DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue  
 (Agency and #)

LOUISIANA PROPERTY ASSISTANCE AGENCY (806) by Interagency Transfer for the following reason(s):  
 (Agency and #)

*Richard Janis* 10/19/2023  
 Recipient Agency Fiscal Officer Date

**Richard Janis** 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 09:31:48 -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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