

Agency Budget Request

FISCAL YEAR 2026–2027



Ancillary Appropriations

807 — Federal Property Assistance



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

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

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

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Taylor Barras/ Commissioner of Administra</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u>	HEAD OF BUDGET UNIT: <u>James Desormeaux</u> PRINTED NAME/TITLE: <u>James Desormeaux/ Director</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>James.Desormeaux@la.gov</u>
PROGRAM CONTACT PERSON: <u>Kerri Traxler</u> TITLE: <u>Deputy Undersecretary 3</u> TELEPHONE NUMBER: <u>225-342-5943</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ashley Conish Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 807 - Federal Property Assistance

AGENCY MISSION:

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

AGENCY GOALS:

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

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT 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

PROGRAM NUMBER AND NAME: 807T - La Fed Property Assistance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 807 - Federal Property Assistance

PROGRAM ID: 807T - La Fed Property Assistance

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

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

Leave for Maternity, FLMA Act, Sexual Harassment in Workplace, Attendance/Leave/Workhours, Workplace Violence Harassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

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

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10444	K	Percentage of property transferred	P	60	61	60	60	60	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
21496	G	Dollar value of property received	D		23,801,685	16,420,905	326,437,524	13,690,642	12,152,772.65	
21497	G	Dollar value of property donated	D		15,572,576	11,454,533	321,913,049	8,813,822	1,363,013.12	
24220	G	Percentage of property donated	P		65	70	99	64	61	
Performance Indicator	Level	Footnotes								
10444	K	N/A								



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	26,464	1,084,342	1,109,282	24,940	2.30%
FEES & SELF-GENERATED	1,720,026	2,424,983	2,315,129	(109,854)	(4.53)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,746,490	\$3,509,325	\$3,424,411	\$(84,914)	(2.42)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,720,026	2,424,983	2,315,129	(109,854)	(4.53)%
Total:	\$1,720,026	\$2,424,983	\$2,315,129	\$(109,854)	(4.53)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	328,147	549,490	536,861	(12,629)	(2.30)%
Other Compensation	2,748	7,500	7,500	—	—
Related Benefits	181,193	405,730	411,631	5,901	1.45%
TOTAL PERSONAL SERVICES	\$512,088	\$962,720	\$955,992	\$(6,728)	(0.70)%
Travel	3,361	12,500	12,788	288	2.30%
Operating Services	361,700	657,410	672,531	15,121	2.30%
Supplies	673,002	1,518,728	1,553,660	34,932	2.30%
TOTAL OPERATING EXPENSES	\$1,038,063	\$2,188,638	\$2,238,979	\$50,341	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	154,469	213,967	229,440	15,473	7.23%
TOTAL OTHER CHARGES	\$154,469	\$213,967	\$229,440	\$15,473	7.23%
Acquisitions	41,869	144,000	—	(144,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$41,869	\$144,000	—	\$(144,000)	(100.00)%
TOTAL EXPENDITURES	\$1,746,490	\$3,509,325	\$3,424,411	\$(84,914)	(2.42)%

Agency Positions

Classified	9	9	9	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	9	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	9	9	9	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	26,464	1,084,342	1,109,282	24,940
Fees & Self-generated Revenues	1,720,026	2,424,983	2,315,129	(109,854)
Total:	\$1,746,490	\$3,509,325	\$3,424,411	\$(84,914)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	327,441	549,490	536,861	(12,629)
5110015	SAL-CLASS-TO-OT	706	—	—	—
Total Salaries:		\$328,147	\$549,490	\$536,861	\$(12,629)

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120035	STUDENT LABOR	2,748	7,500	7,500	—
Total Other Compensation:		\$2,748	\$7,500	\$7,500	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	73,455	208,706	214,358	5,652
5130020	RET CONTR-TEACHERS	7,893	10,000	10,000	—
5130050	POSTRET BENEFITS	52,053	110,196	110,196	—
5130055	FICA TAX (OASDI)	170	1,000	1,000	—
5130060	MEDICARE TAX	4,457	9,039	9,288	249
5130070	GRP INS CONTRIBUTION	43,164	66,789	66,789	—
Total Related Benefits:		\$181,193	\$405,730	\$411,631	\$5,901

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	—	3,500	3,581	81
5210055	OUT-OF-STTRV-CONF	3,011	2,310	2,363	53
5210060	OUT-OF-STTRV-FIELD	—	6,690	6,844	154
5210110	CONFERENCE REG FEES	350	—	—	—
Total Travel:		\$3,361	\$12,500	\$12,788	\$288

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	157	525	537	12
5310010	SERV-DUES & OTHER	—	1,762	1,803	41
5310014	SERV-DRUG TESTING	89	—	—	—
5310019	SERV-FREIGHT	303,187	593,958	607,619	13,661
5310031	SER-CRDT CRD TRN FEE	10	—	—	—
5310049	SERV-DUES & OTHER	950	—	—	—
5330001	MAINT-BUILDINGS	3,137	2,700	2,762	62
5330003	MAINT-PESTCONTROL	225	—	—	—
5330004	MAINT-GARBAGE DISP	1,023	2,450	2,506	56
5330007	MAINT-PROPERTY	1,566	—	—	—
5330008	MAINT-EQUIPMENT	1,141	1,360	1,391	31
5330012	MAINT-JANITORIAL	4,182	6,770	6,926	156
5330014	MAINT-GROUNDS	10,276	6,474	6,623	149
5330017	MAINT-DATA SOFTWARE	329	—	—	—
5330018	MAINT-AUTO REPAIRS	2,316	3,200	3,274	74
5330022	MAINT-HEAVY EQUIP	1,300	465	476	11
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340078	RENT-DATA-LIC SOFT	16,594	19,176	19,617	441
5350010	UTIL-ELECTRICITY	12,328	16,450	16,828	378

Agency Summary Statement

Total Agency

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	844	1,620	1,657	37
5350021	UTIL-SEWER	1,741	500	512	12
Total Operating Services:		\$361,700	\$657,410	\$672,531	\$15,121

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	871	200	205	5
5410006	SUP-COMPUTER	190	300	307	7
5410007	SUP-CLOTHING/UNIFORM	1,122	50	51	1
5410015	SUP-AUTO	1,572	11,475	11,739	264
5410016	SUP-BLD	603	200	205	5
5410017	SUP-JANITORIAL	215	400	409	9
5410019	SUP-CHEMICAL/GAS MAT	30	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,102	3,130	3,202	72
5410028	SUP-STORAGE/PACKAGNG	72	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	187	2,300	2,353	53
5410032	SUP-REP/MNT SUP-OTHR	76	500	512	12
5410036	SUP-FUELTRAC	359	—	—	—
5410054	SUP-STORES INCREASE	664,551	1,498,773	1,533,245	34,472
5410400	SUP-OTHER	2,053	1,400	1,432	32
Total Supplies:		\$673,002	\$1,518,728	\$1,553,660	\$34,932

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	101,193	160,142	175,615	15,473
5950008	IAT-POSTAGE	2,204	3,600	3,600	—
5950014	IAT-TELEPHONE	5,453	5,000	5,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	2,612	1,934	1,934	—
5950050	IAT-ORM INSURANCE	15,017	12,403	12,403	—
5950051	IAT-OSUP	403	412	412	—
5950058	IAT-TECH SVCS	27,174	28,918	28,918	—
5950059	IAT-ST PROCUREMENT	413	1,558	1,558	—
Total Interagency Transfers:		\$154,469	\$213,967	\$229,440	\$15,473

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	25,000	—	(25,000)
5710275	ACQ-CONST-BLDGS	—	119,000	—	(119,000)
5710926	CONST/OTH EQUIP -MA	41,869	—	—	—
Total Acquisitions:		\$41,869	\$144,000	—	\$(144,000)
Total Agency Expenditures:		\$1,746,490	\$3,509,325	\$3,424,411	\$(84,914)

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	26,464	1,084,342	1,109,282	24,940	2.30%
FEES & SELF-GENERATED	1,720,026	2,424,983	2,315,129	(109,854)	(4.53)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,746,490	\$3,509,325	\$3,424,411	\$(84,914)	(2.42)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,720,026	2,424,983	2,315,129	(109,854)	(4.53)%
Total:	\$1,720,026	\$2,424,983	\$2,315,129	\$(109,854)	(4.53)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	328,147	549,490	536,861	(12,629)	(2.30)%
Other Compensation	2,748	7,500	7,500	—	—
Related Benefits	181,193	405,730	411,631	5,901	1.45%
TOTAL PERSONAL SERVICES	\$512,088	\$962,720	\$955,992	\$(6,728)	(0.70)%
Travel	3,361	12,500	12,788	288	2.30%
Operating Services	361,700	657,410	672,531	15,121	2.30%
Supplies	673,002	1,518,728	1,553,660	34,932	2.30%
TOTAL OPERATING EXPENSES	\$1,038,063	\$2,188,638	\$2,238,979	\$50,341	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	154,469	213,967	229,440	15,473	7.23%
TOTAL OTHER CHARGES	\$154,469	\$213,967	\$229,440	\$15,473	7.23%
Acquisitions	41,869	144,000	—	(144,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$41,869	\$144,000	—	\$(144,000)	(100.00)%
TOTAL EXPENDITURES	\$1,746,490	\$3,509,325	\$3,424,411	\$(84,914)	(2.42)%

Program Positions

Classified	9	9	9	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	9	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	9	9	9	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	26,464	1,084,342	1,109,282	24,940
Fees & Self-generated Revenues	1,720,026	2,424,983	2,315,129	(109,854)
Total:	\$1,746,490	\$3,509,325	\$3,424,411	\$(84,914)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	327,441	549,490	536,861	(12,629)
5110015	SAL-CLASS-TO-OT	706	—	—	—
Total Salaries:		\$328,147	\$549,490	\$536,861	\$(12,629)

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120035	STUDENT LABOR	2,748	7,500	7,500	—
Total Other Compensation:		\$2,748	\$7,500	\$7,500	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	73,455	208,706	214,358	5,652
5130020	RET CONTR-TEACHERS	7,893	10,000	10,000	—
5130050	POSTRET BENEFITS	52,053	110,196	110,196	—
5130055	FICA TAX (OASDI)	170	1,000	1,000	—
5130060	MEDICARE TAX	4,457	9,039	9,288	249
5130070	GRP INS CONTRIBUTION	43,164	66,789	66,789	—
Total Related Benefits:		\$181,193	\$405,730	\$411,631	\$5,901

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	—	3,500	3,581	81
5210055	OUT-OF-STTRV-CONF	3,011	2,310	2,363	53
5210060	OUT-OF-STTRV-FIELD	—	6,690	6,844	154
5210110	CONFERENCE REG FEES	350	—	—	—
Total Travel:		\$3,361	\$12,500	\$12,788	\$288

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	157	525	537	12
5310010	SERV-DUES & OTHER	—	1,762	1,803	41
5310014	SERV-DRUG TESTING	89	—	—	—
5310019	SERV-FREIGHT	303,187	593,958	607,619	13,661
5310031	SER-CRDT CRD TRN FEE	10	—	—	—
5310049	SERV-DUES & OTHER	950	—	—	—
5330001	MAINT-BUILDINGS	3,137	2,700	2,762	62
5330003	MAINT-PESTCONTROL	225	—	—	—
5330004	MAINT-GARBAGE DISP	1,023	2,450	2,506	56
5330007	MAINT-PROPERTY	1,566	—	—	—
5330008	MAINT-EQUIPMENT	1,141	1,360	1,391	31
5330012	MAINT-JANITORIAL	4,182	6,770	6,926	156
5330014	MAINT-GROUNDS	10,276	6,474	6,623	149
5330017	MAINT-DATA SOFTWARE	329	—	—	—
5330018	MAINT-AUTO REPAIRS	2,316	3,200	3,274	74
5330022	MAINT-HEAVY EQUIP	1,300	465	476	11
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340078	RENT-DATA-LIC SOFT	16,594	19,176	19,617	441
5350010	UTIL-ELECTRICITY	12,328	16,450	16,828	378

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	844	1,620	1,657	37
5350021	UTIL-SEWER	1,741	500	512	12
Total Operating Services:		\$361,700	\$657,410	\$672,531	\$15,121

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	871	200	205	5
5410006	SUP-COMPUTER	190	300	307	7
5410007	SUP-CLOTHING/UNIFORM	1,122	50	51	1
5410015	SUP-AUTO	1,572	11,475	11,739	264
5410016	SUP-BLD	603	200	205	5
5410017	SUP-JANITORIAL	215	400	409	9
5410019	SUP-CHEMICAL/GAS MAT	30	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,102	3,130	3,202	72
5410028	SUP-STORAGE/PACKAGNG	72	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	187	2,300	2,353	53
5410032	SUP-REP/MNT SUP-OTHR	76	500	512	12
5410036	SUP-FUELTRAC	359	—	—	—
5410054	SUP-STORES INCREASE	664,551	1,498,773	1,533,245	34,472
5410400	SUP-OTHER	2,053	1,400	1,432	32
Total Supplies:		\$673,002	\$1,518,728	\$1,553,660	\$34,932

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	101,193	160,142	175,615	15,473
5950008	IAT-POSTAGE	2,204	3,600	3,600	—
5950014	IAT-TELEPHONE	5,453	5,000	5,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	2,612	1,934	1,934	—
5950050	IAT-ORM INSURANCE	15,017	12,403	12,403	—
5950051	IAT-OSUP	403	412	412	—
5950058	IAT-TECH SVCS	27,174	28,918	28,918	—
5950059	IAT-ST PROCUREMENT	413	1,558	1,558	—
Total Interagency Transfers:		\$154,469	\$213,967	\$229,440	\$15,473

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	25,000	—	(25,000)
5710275	ACQ-CONST-BLDGS	—	119,000	—	(119,000)
5710926	CONST/OTH EQUIP -MA	41,869	—	—	—
Total Acquisitions:		\$41,869	\$144,000	—	\$(144,000)
Total Expenditures for Program 807T		\$1,746,490	\$3,509,325	\$3,424,411	\$(84,914)
Total Agency Expenditures:		\$1,746,490	\$3,509,325	\$3,424,411	\$(84,914)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	26,464	1,084,342	1,109,282	24,940	45186
Total Interagency Transfers	\$26,464	\$1,084,342	\$1,109,282	\$24,940	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,720,026	2,424,983	2,315,129	(109,854)	45185
Total Fees & Self-generated	\$1,720,026	\$2,424,983	\$2,315,129	\$(109,854)	
Total Sources of Funding:	\$1,746,490	\$3,509,325	\$3,424,411	\$(84,914)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45186 — 807 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,084,342	—	—	1,109,282	—	—	1,109,282	—	—
TOTAL OPERATING EXPENSES	\$1,084,342	—	—	\$1,109,282	—	—	\$1,109,282	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,084,342	—	—	\$1,109,282	—	—	\$1,109,282	—	—

Form 45186 — 807 - Interagency Transfers

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

Fees & Self-generated

Form 45185 — 807 - Fees & Self Generated Revenues

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	549,490	—	—	536,861	—	—	536,861	—	—
Other Compensation	7,500	—	—	7,500	—	—	7,500	—	—
Related Benefits	405,730	—	—	411,631	—	—	411,631	—	—
TOTAL PERSONAL SERVICES	\$962,720	—	—	\$955,992	—	—	\$955,992	—	—
Travel	12,500	—	—	12,788	—	—	12,788	—	—
Operating Services	657,410	—	—	672,531	—	—	672,531	—	—
Supplies	434,386	—	—	444,378	—	—	444,378	—	—
TOTAL OPERATING EXPENSES	\$1,104,296	—	—	\$1,129,697	—	—	\$1,129,697	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	213,967	—	—	229,440	—	—	229,440	—	—
TOTAL OTHER CHARGES	\$213,967	—	—	\$229,440	—	—	\$229,440	—	—
Acquisitions	144,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,424,983	—	—	\$2,315,129	—	—	\$2,315,129	—	—

Form 45185 — 807 - Fees & Self Generated Revenues

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45186 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45185 FEES & SELF GENERATED
Salaries	—	549,490	—	—	549,490
Other Compensation	—	7,500	—	—	7,500
Related Benefits	—	405,730	—	—	405,730
TOTAL PERSONAL SERVICES	—	\$962,720	—	—	\$962,720
Travel	—	12,500	—	—	12,500
Operating Services	—	657,410	—	—	657,410
Supplies	—	1,518,728	—	1,084,342	434,386
TOTAL OPERATING EXPENSES	—	\$2,188,638	—	\$1,084,342	\$1,104,296
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	213,967	—	—	213,967
TOTAL OTHER CHARGES	—	\$213,967	—	—	\$213,967
Acquisitions	—	144,000	—	—	144,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$144,000	—	—	\$144,000
TOTAL EXPENDITURES	—	\$3,509,325	—	\$1,084,342	\$2,424,983

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45186 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45185 FEES & SELF GENERATED
Salaries	—	536,861	—	—	536,861
Other Compensation	—	7,500	—	—	7,500
Related Benefits	—	411,631	—	—	411,631
TOTAL PERSONAL SERVICES	—	\$955,992	—	—	\$955,992
Travel	—	12,788	—	—	12,788
Operating Services	—	672,531	—	—	672,531
Supplies	—	1,553,660	—	1,109,282	444,378
TOTAL OPERATING EXPENSES	—	\$2,238,979	—	\$1,109,282	\$1,129,697
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	229,440	—	—	229,440
TOTAL OTHER CHARGES	—	\$229,440	—	—	\$229,440
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$3,424,411	—	\$1,109,282	\$2,315,129

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LFPAA PROPERTY SALE	4430010	INTERESTON INVEST	51,130	51,130	51,130	—
LFPAA PROPERTY SALE	4610010	SALE STATE-MER/COM	498,134	498,134	498,134	—
LFPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	3,500	16,950	16,950	—
LFPAA PROPERTY SALE	4710059	MR-FROM STATE AGENCY	190	190	190	—
LFPAA PROPERTY SALE	4830016	PY CASH CARRYOVER	2,585,859	3,112,350	2,594,412	(517,938)
Total Collections/Income			\$3,138,814	\$3,678,754	\$3,160,816	\$(517,938)
TYPE						
Expenditures Source of Funding Form (BR-6)			26,464	1,084,342	1,109,282	24,940
Carryover			3,112,350	2,594,412	2,051,534	(542,878)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,138,814	\$3,678,754	\$3,160,816	\$(517,938)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LFPAA PROPERTY SALE	4110010	TAX-GEN SALE & USE	—	13	13	—
LFPAA PROPERTY SALE	4430010	INTERESTON INVEST	13,160	13,160	13,160	—
LFPAA PROPERTY SALE	4650009	SALE NON ST-MER/COMM	1,166,397	1,937,870	2,244,450	306,580
LFPAA PROPERTY SALE	4710049	MR-ADJ-PY REVENUE	35,825	57,506	57,506	1
LFPAA PROPERTY SALE	4830016	PY CASH CARRYOVER	921,079	416,435	—	(416,435)
Total Collections/Income			\$2,136,461	\$2,424,983	\$2,315,129	\$(109,854)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,720,026	2,424,983	2,315,129	(109,854)
Carryover			416,435	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,136,461	\$2,424,983	\$2,315,129	\$(109,854)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46222 — 807 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46224 — 807 - Fees & Self Generated

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES**807T - La Fed Property Assistance****Travel**

FY2026-2027 Request	Description
2,056	Conferences as necessary for training
307	
10,425	Field travel for truck drivers and program compliance officers
\$12,788	Total Travel

Operating Services

FY2026-2027 Request	Description
9,385	Coating of warehouse roofs
11,867	Enterpy of Baton Rouge Company and Baton Rouge Water Works
7,130	
1,867	General equipment maintenance
6,926	Janitorial services
2,506	Land fill charges from the city dump for disposal
19,617	Maintenance/hosting asset management software
1,803	NASASP annual dues
537	Printing
3,274	Repair and maintenance of vehicles
75,132	Transportation costs
532,487	Transportation costs
\$672,531	Total Operating Services

Supplies

FY2026-2027 Request	Description
12,072	Auto supplies used for state vehicles and trailers, inspections, windshield wipers, etc.
409	Building cleaning items and general office supplies
2,691	Fuel and oil
1,537,925	Inventory of vehicles purchased at General Services Administration auctions for resale to eligible donees. Items used for minor repairs or maintenance of equipment or facilities
307	Operating supplies for computers including necessary upgrades
205	Supplies used to maintain the building & grounds
51	Uniforms/T-shirts
\$1,553,660	Total Supplies

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
6,934	Fees & Self-generated Revenues		
\$6,934		DIVISION OF ADMINISTRATION	Human Resource services
3,600	Fees & Self-generated Revenues		
\$3,600		DOA-OFFICE OF TECHNOLOGY SVCS	Mailing and postage services
67,513	Fees & Self-generated Revenues		
\$67,513		MISCELLANEOUS STATE AID	Miscellaneous payments to various agencies as needed
12,403	Fees & Self-generated Revenues		
\$12,403		OFFICE OF RISK MANAGEMENT	Office of Risk Management fees
102,726	Fees & Self-generated Revenues		
\$102,726		DIVISION OF ADMINISTRATION	OFSS fiscal services
1,934	Fees & Self-generated Revenues		
\$1,934		STATE CIVIL SERVICE	State Civil Service fees
28,918	Fees & Self-generated Revenues		
\$28,918		DOA-OFFICE OF TECHNOLOGY SVCS	Technology services
5,000	Fees & Self-generated Revenues		
\$5,000		DOA-OFFICE OF TECHNOLOGY SVCS	Telecommunication services

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
412	Fees & Self-generated Revenues		
\$412		DIVISION OF ADMINISTRATION	Uniform Payroll Service fees
\$229,440	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	—	24,940	—	—	—	1,109,282
FEES & SELF-GENERATED	2,424,983	(144,000)	25,401	(6,728)	—	15,473	2,315,129
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,509,325	\$(144,000)	\$50,341	\$(6,728)	—	\$15,473	\$3,424,411

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,424,983	(144,000)	25,401	(6,728)	—	15,473	2,315,129
Total:	\$2,424,983	\$(144,000)	\$25,401	\$(6,728)	—	\$15,473	\$2,315,129

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	549,490	—	—	(12,629)	—	—	536,861
Other Compensation	7,500	—	—	—	—	—	7,500
Related Benefits	405,730	—	—	5,901	—	—	411,631
TOTAL PERSONAL SERVICES	\$962,720	—	—	\$(6,728)	—	—	\$955,992
Travel	12,500	—	288	—	—	—	12,788
Operating Services	657,410	—	15,121	—	—	—	672,531
Supplies	1,518,728	—	34,932	—	—	—	1,553,660
TOTAL OPERATING EXPENSES	\$2,188,638	—	\$50,341	—	—	—	\$2,238,979
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	213,967	—	—	—	—	15,473	229,440
TOTAL OTHER CHARGES	\$213,967	—	—	—	—	\$15,473	\$229,440
Acquisitions	144,000	(144,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,000	\$(144,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$3,509,325	\$(144,000)	\$50,341	\$(6,728)	—	\$15,473	\$3,424,411
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(144,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(144,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(144,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(144,000)
TOTAL EXPENDITURES	\$(144,000)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,940
FEES & SELF-GENERATED	25,401
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,341

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	288
Operating Services	15,121
Supplies	34,932
TOTAL OPERATING EXPENSES	\$50,341
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,341

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 47927 — 807 - Comp Adjust - CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,728)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,728)

Expenditures

	Amount
Salaries	(12,629)
Other Compensation	—
Related Benefits	5,901
TOTAL PERSONAL SERVICES	\$(6,728)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,728)

Positions

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

Form 48407 — 807 - IAT Agreement Adjustments**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,473
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,473

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	15,473
TOTAL OTHER CHARGES	\$15,473
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,473

Positions

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

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	—	24,940	—	—	—	1,109,282
FEES & SELF-GENERATED	2,424,983	(144,000)	25,401	(6,728)	—	15,473	2,315,129
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,509,325	\$(144,000)	\$50,341	\$(6,728)	—	\$15,473	\$3,424,411

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,424,983	(144,000)	25,401	(6,728)	—	15,473	2,315,129
Total:	\$2,424,983	\$(144,000)	\$25,401	\$(6,728)	—	\$15,473	\$2,315,129

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	549,490	—	—	(12,629)	—	—	536,861
Other Compensation	7,500	—	—	—	—	—	7,500
Related Benefits	405,730	—	—	5,901	—	—	411,631
TOTAL PERSONAL SERVICES	\$962,720	—	—	\$(6,728)	—	—	\$955,992
Travel	12,500	—	288	—	—	—	12,788
Operating Services	657,410	—	15,121	—	—	—	672,531
Supplies	1,518,728	—	34,932	—	—	—	1,553,660
TOTAL OPERATING EXPENSES	\$2,188,638	—	\$50,341	—	—	—	\$2,238,979
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	213,967	—	—	—	—	15,473	229,440
TOTAL OTHER CHARGES	\$213,967	—	—	—	—	\$15,473	\$229,440
Acquisitions	144,000	(144,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,000	\$(144,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$3,509,325	\$(144,000)	\$50,341	\$(6,728)	—	\$15,473	\$3,424,411
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs****807T - La Fed Property Assistance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(144,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(144,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(144,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(144,000)
TOTAL EXPENDITURES	\$(144,000)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(144,000)
Total:	\$(144,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	(144,000)
Total:	\$(144,000)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(25,000)
5710275	ACQ-CONST-BLDGS	(119,000)
Total:		\$(144,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**807T - La Fed Property Assistance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,940
FEES & SELF-GENERATED	25,401
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,341

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	288
Operating Services	15,121
Supplies	34,932
TOTAL OPERATING EXPENSES	\$50,341
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,341

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 Revenues	25,401
Total:	\$25,401

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	25,401
Interagency Transfers	24,940
Total:	\$50,341

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	81
5210055	OUT-OF-STTRV-CONF	53
5210060	OUT-OF-STTRV-FIELD	154
Total:		\$288

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	12
5310010	SERV-DUES & OTHER	41
5310019	SERV-FREIGHT	13,661
5330001	MAINT-BUILDINGS	62
5330004	MAINT-GARBAGE DISP	56
5330008	MAINT-EQUIPMENT	31
5330012	MAINT-JANITORIAL	156
5330014	MAINT-GROUNDS	149
5330018	MAINT-AUTO REPAIRS	74
5330022	MAINT-HEAVY EQUIP	11
5340078	RENT-DATA-LIC SOFT	441
5350010	UTIL-ELECTRICITY	378
5350011	UTIL-WATER	37
5350021	UTIL-SEWER	12
Total:		\$15,121

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	5
5410006	SUP-COMPUTER	7
5410007	SUP-CLOTHING/UNIFORM	1
5410015	SUP-AUTO	264
5410016	SUP-BLD	5
5410017	SUP-JANITORIAL	9
5410022	SUP-FUELS/LUBRICANTS	72
5410031	SUP-REP/MNT SUP-AUTO	53
5410032	SUP-REP/MNT SUP-OTHR	12
5410054	SUP-STORES INCREASE	34,472
5410400	SUP-OTHER	32
Total:		\$34,932

Form 47927 — 807 - Comp Adjust - CB6**807T - La Fed Property Assistance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,728)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,728)

EXPENDITURES

	Amount
Salaries	(12,629)
Other Compensation	—
Related Benefits	5,901
TOTAL PERSONAL SERVICES	\$(6,728)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,728)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(6,728)
Total:	\$(6,728)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 26-27.
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 48407 — 807 - IAT Agreement Adjustments**807T - La Fed Property Assistance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,473
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,473

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	15,473
TOTAL OTHER CHARGES	\$15,473
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,473

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	15,473
Total:	\$15,473

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fully fund Interagency Transfer services provided by the Division of Administration.
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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,940	—	1,109,282
FEES & SELF-GENERATED	2,424,983	(109,854)	—	2,315,129
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,509,325	\$(84,914)	—	\$3,424,411
Salaries	549,490	(12,629)	—	536,861
Other Compensation	7,500	—	—	7,500
Related Benefits	405,730	5,901	—	411,631
TOTAL PERSONAL SERVICES	\$962,720	\$(6,728)	—	\$955,992
Travel	12,500	288	—	12,788
Operating Services	657,410	15,121	—	672,531
Supplies	1,518,728	34,932	—	1,553,660
TOTAL OPERATING EXPENSES	\$2,188,638	\$50,341	—	\$2,238,979
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	213,967	15,473	—	229,440
TOTAL OTHER CHARGES	\$213,967	\$15,473	—	\$229,440
Acquisitions	144,000	(144,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,000	\$(144,000)	—	—
TOTAL EXPENDITURES	\$3,509,325	\$(84,914)	—	\$3,424,411
Classified	9	—	—	9
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,940	—	1,109,282
FEES & SELF-GENERATED	2,424,983	(109,854)	—	2,315,129
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,509,325	\$(84,914)	—	\$3,424,411
Salaries	549,490	(12,629)	—	536,861
Other Compensation	7,500	—	—	7,500
Related Benefits	405,730	5,901	—	411,631
TOTAL PERSONAL SERVICES	\$962,720	\$(6,728)	—	\$955,992
Travel	12,500	288	—	12,788
Operating Services	657,410	15,121	—	672,531
Supplies	1,518,728	34,932	—	1,553,660
TOTAL OPERATING EXPENSES	\$2,188,638	\$50,341	—	\$2,238,979
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	213,967	15,473	—	229,440
TOTAL OTHER CHARGES	\$213,967	\$15,473	—	\$229,440
Acquisitions	144,000	(144,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,000	\$(144,000)	—	—
TOTAL EXPENDITURES	\$3,509,325	\$(84,914)	—	\$3,424,411
Classified	9	—	—	9
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,940	—	—	1,109,282
FEES & SELF-GENERATED	2,424,983	(109,854)	—	—	2,315,129
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,509,325	\$(84,914)	—	—	\$3,424,411
Salaries	549,490	(12,629)	—	—	536,861
Other Compensation	7,500	—	—	—	7,500
Related Benefits	405,730	5,901	—	—	411,631
TOTAL PERSONAL SERVICES	\$962,720	\$(6,728)	—	—	\$955,992
Travel	12,500	288	—	—	12,788
Operating Services	657,410	15,121	—	—	672,531
Supplies	1,518,728	34,932	—	—	1,553,660
TOTAL OPERATING EXPENSES	\$2,188,638	\$50,341	—	—	\$2,238,979
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	213,967	15,473	—	—	229,440
TOTAL OTHER CHARGES	\$213,967	\$15,473	—	—	\$229,440
Acquisitions	144,000	(144,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,000	\$(144,000)	—	—	—
TOTAL EXPENDITURES	\$3,509,325	\$(84,914)	—	—	\$3,424,411
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,424,983	(109,854)	—	—	2,315,129
Total:	\$2,424,983	\$(109,854)	—	—	\$2,315,129

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,084,342	24,940	—	—	1,109,282
FEES & SELF-GENERATED	2,424,983	(109,854)	—	—	2,315,129
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,509,325	\$(84,914)	—	—	\$3,424,411
Salaries	549,490	(12,629)	—	—	536,861
Other Compensation	7,500	—	—	—	7,500
Related Benefits	405,730	5,901	—	—	411,631
TOTAL PERSONAL SERVICES	\$962,720	\$(6,728)	—	—	\$955,992
Travel	12,500	288	—	—	12,788
Operating Services	657,410	15,121	—	—	672,531
Supplies	1,518,728	34,932	—	—	1,553,660
TOTAL OPERATING EXPENSES	\$2,188,638	\$50,341	—	—	\$2,238,979
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	213,967	15,473	—	—	229,440
TOTAL OTHER CHARGES	\$213,967	\$15,473	—	—	\$229,440
Acquisitions	144,000	(144,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,000	\$(144,000)	—	—	—
TOTAL EXPENDITURES	\$3,509,325	\$(84,914)	—	—	\$3,424,411
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,424,983	(109,854)	—	—	2,315,129
Total:	\$2,424,983	\$(109,854)	—	—	\$2,315,129

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	26,464	1,084,342	24,940	—	—	1,109,282	24,940
FEES & SELF-GENERATED	1,720,026	2,424,983	(109,854)	—	—	2,315,129	(109,854)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,746,490	\$3,509,325	\$(84,914)	—	—	\$3,424,411	\$(84,914)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	328,147	549,490	(12,629)	—	—	536,861	(12,629)
Other Compensation	2,748	7,500	—	—	—	7,500	—
Related Benefits	181,193	405,730	5,901	—	—	411,631	5,901
TOTAL PERSONAL SERVICES	\$512,088	\$962,720	\$(6,728)	—	—	\$955,992	\$(6,728)
Travel	3,361	12,500	288	—	—	12,788	288
Operating Services	361,700	657,410	15,121	—	—	672,531	15,121
Supplies	673,002	1,518,728	34,932	—	—	1,553,660	34,932
TOTAL OPERATING EXPENSES	\$1,038,063	\$2,188,638	\$50,341	—	—	\$2,238,979	\$50,341
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	154,469	213,967	15,473	—	—	229,440	15,473
TOTAL OTHER CHARGES	\$154,469	\$213,967	\$15,473	—	—	\$229,440	\$15,473
Acquisitions	41,869	144,000	(144,000)	—	—	—	(144,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$41,869	\$144,000	\$(144,000)	—	—	—	\$(144,000)
TOTAL EXPENDITURES	\$1,746,490	\$3,509,325	\$(84,914)	—	—	\$3,424,411	\$(84,914)
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	—	—	—	9	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

807T - La Fed Property Assistance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	26,464	1,084,342	24,940	—	—	1,109,282	24,940
FEES & SELF-GENERATED	1,720,026	2,424,983	(109,854)	—	—	2,315,129	(109,854)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,746,490	\$3,509,325	\$(84,914)	—	—	\$3,424,411	\$(84,914)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	328,147	549,490	(12,629)	—	—	536,861	(12,629)
Other Compensation	2,748	7,500	—	—	—	7,500	—
Related Benefits	181,193	405,730	5,901	—	—	411,631	5,901
TOTAL PERSONAL SERVICES	\$512,088	\$962,720	\$(6,728)	—	—	\$955,992	\$(6,728)
Travel	3,361	12,500	288	—	—	12,788	288
Operating Services	361,700	657,410	15,121	—	—	672,531	15,121
Supplies	673,002	1,518,728	34,932	—	—	1,553,660	34,932
TOTAL OPERATING EXPENSES	\$1,038,063	\$2,188,638	\$50,341	—	—	\$2,238,979	\$50,341
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	154,469	213,967	15,473	—	—	229,440	15,473
TOTAL OTHER CHARGES	\$154,469	\$213,967	\$15,473	—	—	\$229,440	\$15,473
Acquisitions	41,869	144,000	(144,000)	—	—	—	(144,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$41,869	\$144,000	\$(144,000)	—	—	—	\$(144,000)
TOTAL EXPENDITURES	\$1,746,490	\$3,509,325	\$(84,914)	—	—	\$3,424,411	\$(84,914)
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	—	—	—	9	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 807 FEDERAL PROPERTY ASSISTANCE				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 807 FEDERAL PROPERTY ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 807 FEDERAL PROPERTY ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

INTERAGENCY AGREEMENT

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

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
 (Agency and #)

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

Provide Human Resources services

6,934

 10/16/2025
 Recipient Agency Fiscal Officer Date

 10-22-2025
 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 FEDERAL PROPERTY ASSISTANCE AGENCY (807)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
(Agency and #)

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

Provide Fiscal Support Services:

102,726



Recipient Agency Fiscal Officer

10/21/2025

Date



Sending Agency Fiscal Officer

10-22-2025

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-/s as documentation for I.A.T. revenues and I.A.T. expense).



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