

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$955,489	\$1,615,846	\$1,615,846	\$1,638,994	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$13,994,609	\$18,860,470	\$18,860,470	\$18,729,844	\$18,694,879	(\$165,591)	(0.88%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,950,098	\$20,476,316	\$20,476,316	\$20,368,838	\$20,310,725	(\$165,591)	(0.81%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	37	37	37	37	37	0	0%

806 - Louisiana Property Assistance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$955,489	\$1,615,846	\$1,615,846	\$1,638,994	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$13,994,609	\$18,860,470	\$18,860,470	\$18,729,844	\$18,694,879	(\$165,591)	(0.88%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,950,098	\$20,476,316	\$20,476,316	\$20,368,838	\$20,310,725	(\$165,591)	(0.81%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	37	37	37	37	37	0	0%

806T - La Property Assistance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$955,489	\$1,615,846	\$1,615,846	\$1,638,994	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$13,994,609	\$18,860,470	\$18,860,470	\$18,729,844	\$18,694,879	(\$165,591)	(0.88%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,950,098	\$20,476,316	\$20,476,316	\$20,368,838	\$20,310,725	(\$165,591)	(0.81%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	37	37	37	37	37	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$18,860,470	\$0	\$0	\$20,476,316	37	Existing Operating Budget
\$0	\$0	(\$201,288)	\$0	\$0	(\$201,288)	0	Statewide Adjustments
\$0	\$0	\$35,697	\$0	\$0	\$35,697	0	Other Adjustments
\$0	\$1,615,846	\$18,694,879	\$0	\$0	\$20,310,725	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$310,000	\$0	\$0	\$310,000	0	Acquisitions & Major Repairs
\$0	\$0	\$12	\$0	\$0	\$12	0	Capitol Park Security
\$0	\$0	\$375	\$0	\$0	\$375	0	Civil Service Fees
\$0	\$0	\$4,669	\$0	\$0	\$4,669	0	Civil Service Training Series
\$0	\$0	\$11,602	\$0	\$0	\$11,602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,831	\$0	\$0	\$6,831	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$72,053	\$0	\$0	\$72,053	0	Market Rate Classified
\$0	\$0	(\$621,562)	\$0	\$0	(\$621,562)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$1,320	\$0	\$0	\$1,320	0	Office of State Procurement
\$0	\$0	\$78,432	\$0	\$0	\$78,432	0	Office of Technology Services (OTS)
\$0	\$0	(\$65,149)	\$0	\$0	(\$65,149)	0	Related Benefits Base Adjustment
\$0	\$0	(\$26,264)	\$0	\$0	(\$26,264)	0	Retirement Rate Adjustment
\$0	\$0	\$17,341	\$0	\$0	\$17,341	0	Risk Management
\$0	\$0	\$9,074	\$0	\$0	\$9,074	0	Salary Base Adjustment
\$0	\$0	(\$22)	\$0	\$0	(\$22)	0	UPS Fees
\$0	\$0	(\$201,288)	\$0	\$0	(\$201,288)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$35,697	\$0	\$0	\$35,697	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$35,697	\$0	\$0	\$35,697	0	Total

806 - Louisiana Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$18,860,470	\$0	\$0	\$20,476,316	37	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$201,288)	\$0	\$0	(\$201,288)	0	Statewide Adjustments
\$0	\$0	\$35,697	\$0	\$0	\$35,697	0	Other Adjustments
\$0	\$1,615,846	\$18,694,879	\$0	\$0	\$20,310,725	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$310,000	\$0	\$0	\$310,000	0	Acquisitions & Major Repairs
\$0	\$0	\$12	\$0	\$0	\$12	0	Capitol Park Security
\$0	\$0	\$375	\$0	\$0	\$375	0	Civil Service Fees
\$0	\$0	\$4,669	\$0	\$0	\$4,669	0	Civil Service Training Series
\$0	\$0	\$11,602	\$0	\$0	\$11,602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,831	\$0	\$0	\$6,831	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$72,053	\$0	\$0	\$72,053	0	Market Rate Classified
\$0	\$0	(\$621,562)	\$0	\$0	(\$621,562)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$1,320	\$0	\$0	\$1,320	0	Office of State Procurement
\$0	\$0	\$78,432	\$0	\$0	\$78,432	0	Office of Technology Services (OTS)
\$0	\$0	(\$65,149)	\$0	\$0	(\$65,149)	0	Related Benefits Base Adjustment
\$0	\$0	(\$26,264)	\$0	\$0	(\$26,264)	0	Retirement Rate Adjustment
\$0	\$0	\$17,341	\$0	\$0	\$17,341	0	Risk Management
\$0	\$0	\$9,074	\$0	\$0	\$9,074	0	Salary Base Adjustment
\$0	\$0	(\$22)	\$0	\$0	(\$22)	0	UPS Fees
\$0	\$0	(\$201,288)	\$0	\$0	(\$201,288)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$35,697	\$0	\$0	\$35,697	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$35,697	\$0	\$0	\$35,697	0	Total

806T - La Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$18,860,470	\$0	\$0	\$20,476,316	37	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$201,288)	\$0	\$0	(\$201,288)	0	Statewide Adjustments
\$0	\$0	\$35,697	\$0	\$0	\$35,697	0	Other Adjustments
\$0	\$1,615,846	\$18,694,879	\$0	\$0	\$20,310,725	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$310,000	\$0	\$0	\$310,000	0	Acquisitions & Major Repairs
\$0	\$0	\$12	\$0	\$0	\$12	0	Capitol Park Security
\$0	\$0	\$375	\$0	\$0	\$375	0	Civil Service Fees
\$0	\$0	\$4,669	\$0	\$0	\$4,669	0	Civil Service Training Series
\$0	\$0	\$11,602	\$0	\$0	\$11,602	0	Group Insurance Rate Adjustment for Active Employees
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\$0	\$0	\$72,053	\$0	\$0	\$72,053	0	Market Rate Classified
\$0	\$0	(\$621,562)	\$0	\$0	(\$621,562)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$1,320	\$0	\$0	\$1,320	0	Office of State Procurement
\$0	\$0	\$78,432	\$0	\$0	\$78,432	0	Office of Technology Services (OTS)
\$0	\$0	(\$65,149)	\$0	\$0	(\$65,149)	0	Related Benefits Base Adjustment
\$0	\$0	(\$26,264)	\$0	\$0	(\$26,264)	0	Retirement Rate Adjustment
\$0	\$0	\$17,341	\$0	\$0	\$17,341	0	Risk Management
\$0	\$0	\$9,074	\$0	\$0	\$9,074	0	Salary Base Adjustment
\$0	\$0	(\$22)	\$0	\$0	(\$22)	0	UPS Fees
\$0	\$0	(\$201,288)	\$0	\$0	(\$201,288)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$35,697	\$0	\$0	\$35,697	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$35,697	\$0	\$0	\$35,697	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,540,469	\$1,868,796	\$1,868,796	\$1,935,403	\$1,935,403	\$66,607
Other Compensation	\$44,087	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$846,076	\$1,068,148	\$1,068,148	\$1,014,357	\$1,014,357	(\$53,791)
TOTAL PERSONAL SERVICES	\$2,430,632	\$3,036,944	\$3,036,944	\$3,049,760	\$3,049,760	\$12,816
Travel	\$16,092	\$20,100	\$20,100	\$20,651	\$20,100	\$0
Operating Services	\$2,028,005	\$1,964,944	\$1,964,944	\$2,018,783	\$1,964,944	\$0
Supplies	\$128,724	\$135,880	\$135,880	\$139,603	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$2,172,821	\$2,120,924	\$2,120,924	\$2,179,037	\$2,120,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$241,778	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,786,399	\$14,512,822	\$14,512,822	\$14,645,977	\$14,645,977	\$133,155
TOTAL OTHER CHARGES	\$10,028,176	\$14,696,886	\$14,696,886	\$14,830,041	\$14,830,041	\$133,155
Acquisitions	\$318,469	\$621,562	\$621,562	\$310,000	\$310,000	(\$311,562)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$318,469	\$621,562	\$621,562	\$310,000	\$310,000	(\$311,562)
TOTAL EXPENDITURES	\$14,950,098	\$20,476,316	\$20,476,316	\$20,368,838	\$20,310,725	(\$165,591)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0



806 - Louisiana Property Assistance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,540,469	\$1,868,796	\$1,868,796	\$1,935,403	\$1,935,403	\$66,607
Other Compensation	\$44,087	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$846,076	\$1,068,148	\$1,068,148	\$1,014,357	\$1,014,357	(\$53,791)
TOTAL PERSONAL SERVICES	\$2,430,632	\$3,036,944	\$3,036,944	\$3,049,760	\$3,049,760	\$12,816
Travel	\$16,092	\$20,100	\$20,100	\$20,651	\$20,100	\$0
Operating Services	\$2,028,005	\$1,964,944	\$1,964,944	\$2,018,783	\$1,964,944	\$0
Supplies	\$128,724	\$135,880	\$135,880	\$139,603	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$2,172,821	\$2,120,924	\$2,120,924	\$2,179,037	\$2,120,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$241,778	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,786,399	\$14,512,822	\$14,512,822	\$14,645,977	\$14,645,977	\$133,155
TOTAL OTHER CHARGES	\$10,028,176	\$14,696,886	\$14,696,886	\$14,830,041	\$14,830,041	\$133,155
Acquisitions	\$318,469	\$621,562	\$621,562	\$310,000	\$310,000	(\$311,562)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$318,469	\$621,562	\$621,562	\$310,000	\$310,000	(\$311,562)
TOTAL EXPENDITURES	\$14,950,098	\$20,476,316	\$20,476,316	\$20,368,838	\$20,310,725	(\$165,591)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

806T - La Property Assistance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,540,469	\$1,868,796	\$1,868,796	\$1,935,403	\$1,935,403	\$66,607
Other Compensation	\$44,087	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$846,076	\$1,068,148	\$1,068,148	\$1,014,357	\$1,014,357	(\$53,791)
TOTAL PERSONAL SERVICES	\$2,430,632	\$3,036,944	\$3,036,944	\$3,049,760	\$3,049,760	\$12,816
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Supplies	\$128,724	\$135,880	\$135,880	\$139,603	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$2,172,821	\$2,120,924	\$2,120,924	\$2,179,037	\$2,120,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$241,778	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL OTHER CHARGES	\$10,028,176	\$14,696,886	\$14,696,886	\$14,830,041	\$14,830,041	\$133,155
Acquisitions	\$318,469	\$621,562	\$621,562	\$310,000	\$310,000	(\$311,562)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$318,469	\$621,562	\$621,562	\$310,000	\$310,000	(\$311,562)
TOTAL EXPENDITURES	\$14,950,098	\$20,476,316	\$20,476,316	\$20,368,838	\$20,310,725	(\$165,591)
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AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,994,609	\$18,860,470	\$18,860,470	\$18,729,844	\$18,694,879	(\$165,591)
Total:	\$13,994,609	\$18,860,470	\$18,860,470	\$18,729,844	\$18,694,879	(\$165,591)

806 - Louisiana Property Assistance

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Fees & Self-generated Revenues	\$13,994,609	\$18,860,470	\$18,860,470	\$18,729,844	\$18,694,879	(\$165,591)
Total:	\$13,994,609	\$18,860,470	\$18,860,470	\$18,729,844	\$18,694,879	(\$165,591)

806T - La Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,994,609	\$18,860,470	\$18,860,470	\$18,729,844	\$18,694,879	(\$165,591)
Total:	\$13,994,609	\$18,860,470	\$18,860,470	\$18,729,844	\$18,694,879	(\$165,591)