

820 - Office of State Procurement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,082,483	\$4,725,806	\$4,725,806	\$2,793,163	\$2,583,342	(\$2,142,464)	(45.34%)
FEES & SELF-GENERATED	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910	22.60%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)	(1.31%)
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	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	99	99	99	99	99	0	0%

820T - Office Of State Procurement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,082,483	\$4,725,806	\$4,725,806	\$2,793,163	\$2,583,342	(\$2,142,464)	(45.34%)
FEES & SELF-GENERATED	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910	22.60%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)	(1.31%)
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	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	99	99	99	99	99	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

820 - Office of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,725,806	\$8,704,382	\$0	\$0	\$13,430,188	99	Existing Operating Budget as of 12/01/2024
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$2,583,342	\$10,671,292	\$0	\$0	\$13,254,634	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$214,892)	\$0	\$0	\$0	(\$214,892)	0	Attrition Adjustment
\$0	\$0	\$274	\$0	\$0	\$274	0	Civil Service Fees
\$0	\$0	\$55,422	\$0	\$0	\$55,422	0	Civil Service Training Series
\$0	\$30,222	\$0	\$0	\$0	\$30,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,130	\$325	\$0	\$0	\$8,455	0	Group Insurance Rate Adjustment for Retirees
\$0	\$254,440	\$0	\$0	\$0	\$254,440	0	Market Rate Classified
\$0	\$0	(\$140,200)	\$0	\$0	(\$140,200)	0	Office of Technology Services (OTS)
\$0	\$0	\$51,089	\$0	\$0	\$51,089	0	Related Benefits Base Adjustment
\$0	(\$2,295)	\$0	\$0	\$0	(\$2,295)	0	Rent in State-Owned Buildings
\$0	(\$110,591)	\$0	\$0	\$0	(\$110,591)	0	Retirement Rate Adjustment
\$0	(\$1,915)	\$0	\$0	\$0	(\$1,915)	0	Risk Management
\$0	(\$105,178)	\$0	\$0	\$0	(\$105,178)	0	Salary Base Adjustment
\$0	(\$385)	\$0	\$0	\$0	(\$385)	0	UPS Fees
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers from state agencies and increasing Fees and Self-generated Revenues due to an increase in the collection of administrative fees through contracts, resulting in reduced costs for state agencies.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

820T - Office Of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,725,806	\$8,704,382	\$0	\$0	\$13,430,188	99	Existing Operating Budget as of 12/01/2024
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$2,583,342	\$10,671,292	\$0	\$0	\$13,254,634	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$214,892)	\$0	\$0	\$0	(\$214,892)	0	Attrition Adjustment
\$0	\$0	\$274	\$0	\$0	\$274	0	Civil Service Fees
\$0	\$0	\$55,422	\$0	\$0	\$55,422	0	Civil Service Training Series
\$0	\$30,222	\$0	\$0	\$0	\$30,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,130	\$325	\$0	\$0	\$8,455	0	Group Insurance Rate Adjustment for Retirees
\$0	\$254,440	\$0	\$0	\$0	\$254,440	0	Market Rate Classified
\$0	\$0	(\$140,200)	\$0	\$0	(\$140,200)	0	Office of Technology Services (OTS)
\$0	\$0	\$51,089	\$0	\$0	\$51,089	0	Related Benefits Base Adjustment
\$0	(\$2,295)	\$0	\$0	\$0	(\$2,295)	0	Rent in State-Owned Buildings
\$0	(\$110,591)	\$0	\$0	\$0	(\$110,591)	0	Retirement Rate Adjustment
\$0	(\$1,915)	\$0	\$0	\$0	(\$1,915)	0	Risk Management
\$0	(\$105,178)	\$0	\$0	\$0	(\$105,178)	0	Salary Base Adjustment
\$0	(\$385)	\$0	\$0	\$0	(\$385)	0	UPS Fees
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers from state agencies and increasing Fees and Self-generated Revenues due to an increase in the collection of administrative fees through contracts, resulting in reduced costs for state agencies.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Total

820 - Office of State Procurement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,162,375	\$7,419,604	\$7,419,604	\$7,545,434	\$7,397,176	(\$22,428)
Other Compensation	\$27,857	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,330,979	\$3,514,743	\$3,514,743	\$3,572,772	\$3,506,138	(\$8,605)
TOTAL PERSONAL SERVICES	\$9,521,211	\$11,013,176	\$11,013,176	\$11,197,035	\$10,982,143	(\$31,033)
Travel	\$633	\$3,391	\$3,391	\$3,464	\$3,391	\$0
Operating Services	\$354,697	\$401,946	\$401,946	\$410,548	\$401,946	\$0
Supplies	\$20,857	\$61,577	\$61,577	\$62,895	\$61,577	\$0
TOTAL OPERATING EXPENSES	\$376,187	\$466,914	\$466,914	\$476,907	\$466,914	\$0
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,917	\$19,500	\$0
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,539,025	\$1,922,373	\$1,922,373	\$1,917,778	\$1,777,852	(\$144,521)
TOTAL OTHER CHARGES	\$1,539,025	\$1,930,598	\$1,930,598	\$1,926,003	\$1,786,077	(\$144,521)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

820T - Office Of State Procurement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,162,375	\$7,419,604	\$7,419,604	\$7,545,434	\$7,397,176	(\$22,428)
Other Compensation	\$27,857	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,330,979	\$3,514,743	\$3,514,743	\$3,572,772	\$3,506,138	(\$8,605)
TOTAL PERSONAL SERVICES	\$9,521,211	\$11,013,176	\$11,013,176	\$11,197,035	\$10,982,143	(\$31,033)
Travel	\$633	\$3,391	\$3,391	\$3,464	\$3,391	\$0
Operating Services	\$354,697	\$401,946	\$401,946	\$410,548	\$401,946	\$0
Supplies	\$20,857	\$61,577	\$61,577	\$62,895	\$61,577	\$0
TOTAL OPERATING EXPENSES	\$376,187	\$466,914	\$466,914	\$476,907	\$466,914	\$0
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,917	\$19,500	\$0
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,539,025	\$1,922,373	\$1,922,373	\$1,917,778	\$1,777,852	(\$144,521)
TOTAL OTHER CHARGES	\$1,539,025	\$1,930,598	\$1,930,598	\$1,926,003	\$1,786,077	(\$144,521)
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

820 - Office of State Procurement

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
Total:	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

820T - Office Of State Procurement

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
Total:	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0