

# Agency Budget Request

FISCAL YEAR 2025–2026



Ancillary Appropriations

820 — Office of State Procurement



This page has been intentionally left blank

<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>9</b>
Agency Summary Statement .....	10
Total Agency .....	10
Program Summary Statement .....	17
820T - Office Of State Procurement .....	17
Source of Funding Summary .....	24
Agency Overview .....	24
Source of Funding Detail .....	25
Interagency Transfers .....	25
Fees & Self-generated .....	27
Expenditures by Means of Financing .....	29
Existing Operating Budget .....	29
Total Request .....	30
Revenue Collections/Income .....	31
Interagency Transfers .....	31
Fees & Self-generated .....	32
Justification of Differences .....	33
Schedule of Requested Expenditures .....	34
820T - Office Of State Procurement .....	34
<b>Continuation Budget Adjustments .....</b>	<b>37</b>
Agency Summary Statement .....	38
Total Agency .....	38
Continuation Budget Adjustments - Summarized .....	41
Program Summary Statement .....	44
820T - Office Of State Procurement .....	44
Continuation Budget Adjustments - by Program .....	47
Form 37216 — Inflation Factor .....	47
Form 37313 — 820 - Compulsory Adjustments .....	49

Form 38449 — 820 MOF Swap .....	51
<b>Technical and Other Adjustments .....</b>	<b>53</b>
Agency Summary Statement .....	54
Total Agency .....	54
Program Breakout .....	55
Program Summary Statement .....	56
820T - Office Of State Procurement .....	56
<b>New or Expanded Requests .....</b>	<b>57</b>
Agency Summary Statement .....	58
Total Agency .....	58
Program Summary Statement .....	60
820T - Office Of State Procurement .....	60
<b>Total Request Summary .....</b>	<b>63</b>
Agency Summary Statement .....	64
Total Agency .....	64
Program Summary Statement .....	67
820T - Office Of State Procurement .....	67
<b>Addenda .....</b>	<b>69</b>
General Addenda .....	77

# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: ANCILLARY/DOA PHYSICAL ADDRESS: 1201 N. THIRD ST  
BUDGET UNIT: OFFICE OF STATE PROCUREMENT BATON ROUGE, LA  
SCHEDULE NUMBER: 21-820 ZIP CODE: 70802  
TELEPHONE NUMBER: 225-342-8010 WEB ADDRESS: http://www.doa.la.gov/doa/osp/

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

<p>HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Taylor Barras/ Commissioner of Administration</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>for</i> Felicia M. Sonnier, Deputy Director</u> PRINTED NAME/TITLE: <u>Tom Ketterer/ Director</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>Tom.Ketterer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Zalinsky Matthew</u> TITLE: <u>Assistant Director</u> TELEPHONE NUMBER: <u>224-342-6677</u> EMAIL ADDRESS: <u>Zalinsky.Matthew@la.gov</u></p>	<p>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></p>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: OSP-AN - OSP-AN**

**DEPARTMENT MISSION:**

**DEPARTMENT GOALS:**



**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 820 - Office of State Procurement**

**AGENCY MISSION:**

The Office of State Procurement serves as the centralized purchasing and contracting agency of the State of Louisiana, establishing competitive, cost-effective contracts for goods and services in full compliance with the law, and facilitating access to those contracts by State agencies and political subdivisions, equipping them to effectively serve the needs of the people of Louisiana.

**AGENCY GOALS:**

I. To standardize the procurement of quality goods and services, ensuring that all contracts for such services are solicited, awarded and maintained in a legal, uniform and equitable manner.

**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: 820T - Office Of State Procurement**

**PROGRAM AUTHORIZATION:**

State Procurement operates under the authority provided by Louisiana Revised Statutes 39:1564 and rules and regulations promulgated under this authority.

**PROGRAM MISSION:**

The mission of the Office of State Procurement (OSP) Program is to serve as the centralized purchasing and contracting agency of the State of Louisiana, establishing competitive, cost-effective contracts for goods and services in full compliance with the law, and facilitating access to those contracts by State agencies and political subdivisions, equipping them to effectively serve the needs of the people of Louisiana.

**PROGRAM GOALS:**

I. The Office of State Procurement will implement sound procurement practices in accordance with executive policy and legislative mandates and provide quality and timely services to the agency and vendor communities.

**PROGRAM ACTIVITY:**

The Office of State Procurement (OSP) is responsible for procuring goods and services required by state executive branch agencies. OSP issues contracts covering the majority of items required by agencies and authorized cooperative purchasing entities and is responsible for the regulation of RFPs and contracts for professional and complex services. OSP also processes bids and other requisitions for commodities, goods and services not covered by annual contracts.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 21 - ANCI**

**AGENCY ID: 820 - Office of State Procurement**

**PROGRAM ID: 820T - Office Of State Procurement**

**PM OBJECTIVE: 820T-01 - OSP will provide the necessary resources to quickly and efficiently procure professional contracts, RFPs, one-time purchases, long term purchase orders, statewide and agency-term contracts to ensure 80% or more are completed within each target cycle time.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
112	K	Percentage of Professional Contracts Teams transactions completed within 21 days.	P	80	91	80	80	80	0	0
26007	K	Percentage of Bid Team purchases of \$25,000 or less completed within 30 days.	P	80	96	80	80	80	0	0
26522	K	Percentage of Commodity Team transactions completed within 45 days.	P	80	94	80	80	80	0	0
26523	K	Percentage of total RFP administration completed within 232 days.	P	80	31	80	80	80	0	0
26524	K	Percentage of RFPs published within 120 days.	P	80	48	80	80	80	0	0
26525	K	Percentage of contracts resulting from RFP process approved within 21 days.	P	80	47	80	80	80	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 820 - Office of State Procurement

PROGRAM ID: 820T - Office Of State Procurement

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
26526	G	"Percentage of RFP award concurrences decided within 21 days"	P		90	50	53	91
26527	G	"Average cycle time in days for Professional Contracts Team transactions"	N		22	11	10	9
26528	G	"Average cycle time in days for Bid Team transactions"	N		28	16	19	10
26529	G	"Average cycle time in days for Commodity team transactions"	N		50	22	20	13
26530	G	"Average cycle time in days for the complete RFP process"	N		600	286	372	325

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,082,483	4,725,806	2,583,342	(2,142,464)	(45.34)%
FEES & SELF-GENERATED	8,353,940	8,704,382	10,493,577	1,789,195	20.56%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>	<b>(2.63)%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	8,353,940	8,704,382	10,493,577	1,789,195	20.56%
<b>Total:</b>	<b>\$8,353,940</b>	<b>\$8,704,382</b>	<b>\$10,493,577</b>	<b>\$1,789,195</b>	<b>20.56%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,162,375	7,419,604	7,152,206	(267,398)	(3.60)%
Other Compensation	27,857	78,829	78,829	—	—
Related Benefits	3,330,979	3,514,743	3,417,973	(96,770)	(2.75)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,521,211</b>	<b>\$11,013,176</b>	<b>\$10,649,008</b>	<b>\$(364,168)</b>	<b>(3.31)%</b>
Travel	633	3,391	3,468	77	2.27%
Operating Services	354,697	401,946	410,951	9,005	2.24%
Supplies	20,857	61,577	62,957	1,380	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$376,187</b>	<b>\$466,914</b>	<b>\$477,376</b>	<b>\$10,462</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$19,500</b>	<b>\$19,937</b>	<b>\$437</b>	<b>2.24%</b>
Other Charges	—	8,225	8,225	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,539,025	1,922,373	1,922,373	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,539,025</b>	<b>\$1,930,598</b>	<b>\$1,930,598</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>TOTAL EXPENDITURES</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>	<b>(2.63)%</b>

Agency Positions

Classified	99	99	99	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</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>TOTAL POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>—</b>	<b>—</b>



**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	3,082,483	4,725,806	2,583,342	(2,142,464)
Fees & Self-generated	8,353,940	8,704,382	10,493,577	1,789,195
<b>Total:</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,107,661	7,287,059	7,019,661	(267,398)
5110015	SAL-CLASS-TO-OT	18,665	28,081	28,081	—
5110020	SAL-CLASS-TO-TERM	36,049	104,464	104,464	—
<b>Total Salaries:</b>		<b>\$6,162,375</b>	<b>\$7,419,604</b>	<b>\$7,152,206</b>	<b>\$(267,398)</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	26,569	50,000	50,000	—
5120035	STUDENT LABOR	1,288	28,829	28,829	—
<b>Total Other Compensation:</b>		<b>\$27,857</b>	<b>\$78,829</b>	<b>\$78,829</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,361,879	2,442,831	2,349,938	(92,893)
5130020	RET CONTR-TEACHERS	23,270	22,035	22,035	—
5130050	POSTRET BENEFITS	201,582	218,196	218,196	—
5130055	FICA TAX (OASDI)	4,800	5,021	5,021	—
5130060	MEDICARE TAX	83,184	95,203	91,326	(3,877)
5130065	UNEMPLOYMENT BENEFIT	—	2,901	2,901	—

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	640,549	714,156	714,156	—
5130090	TAXABLE FRINGE BEN	15,715	14,400	14,400	—
<b>Total Related Benefits:</b>		<b>\$3,330,979</b>	<b>\$3,514,743</b>	<b>\$3,417,973</b>	<b>\$(96,770)</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	351	1,891	1,934	43
5210015	IN-STATE TRAVEL-CONF	—	1,500	1,534	34
5210020	IN-STATE TRAV-FIELD	232	—	—	—
5210110	CONFERENCE REG FEES	50	—	—	—
<b>Total Travel:</b>		<b>\$633</b>	<b>\$3,391</b>	<b>\$3,468</b>	<b>\$77</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	27,436	73,354	74,997	1,643
5310005	SERV-PRINTING	151	2,379	2,432	53
5310010	SERV-DUES & OTHER	—	10,394	10,627	233
5310011	SERV-SUBSCRIPTIONS	4,170	—	—	—
5310013	SERV-LAB FEES	327	630	644	14
5310017	SERV-DOC DESTRUCTION	340	402	411	9
5310042	SERV-BAR DUES	435	—	—	—
5310400	SERV-MISC	13,835	7,936	8,114	178
5340020	RENT-EQUIPMENT	9,821	12,540	12,821	281
5340072	SOFTWARE LICENSING	285,277	285,277	291,668	6,391
5350005	UTIL-OTHER COMM SERV	12,068	8,028	8,208	180

**Operating Services** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	261	1,006	1,029	23
5350012	UTIL-CABLE	576	—	—	—
<b>Total Operating Services:</b>		<b>\$354,697</b>	<b>\$401,946</b>	<b>\$410,951</b>	<b>\$9,005</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,311	34,585	35,360	775
5410006	SUP-COMPUTER	8,413	18,338	18,749	411
5410016	SUP-BLD	—	440	450	10
5410017	SUP-JANITORIAL	—	1,436	1,468	32
5410036	SUP-FUELTRAC	133	—	—	—
5410400	SUP-OTHER	—	6,778	6,930	152
<b>Total Supplies:</b>		<b>\$20,857</b>	<b>\$61,577</b>	<b>\$62,957</b>	<b>\$1,380</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	19,500	19,937	437
<b>Total Professional Services:</b>		<b>—</b>	<b>\$19,500</b>	<b>\$19,937</b>	<b>\$437</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	—	8,225	8,225	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$8,225</b>	<b>\$8,225</b>	<b>—</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	849,937	800,023	800,023	—
5950005	IAT-DUES AND SUBSCRIP	100	—	—	—
5950007	IAT-PRINTING	120	2,128	2,128	—
5950008	IAT-POSTAGE	2,199	10,074	10,074	—
5950014	IAT-TELEPHONE	21,656	101,595	101,595	—
5950026	IAT-RENTALS	259,458	274,565	274,565	—
5950049	IAT-CIVIL SERVICE	43,011	42,297	42,297	—
5950050	IAT-ORM INSURANCE	91,502	59,772	59,772	—
5950051	IAT-OSUP	5,934	5,571	5,571	—
5950058	IAT-TECH SVCS	265,108	626,348	626,348	—
<b>Total Interagency Transfers:</b>		<b>\$1,539,025</b>	<b>\$1,922,373</b>	<b>\$1,922,373</b>	—
<b>Total Agency Expenditures:</b>		<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>

## PROGRAM SUMMARY STATEMENT

### 820T - Office Of State Procurement

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,082,483	4,725,806	2,583,342	(2,142,464)	(45.34)%
FEES & SELF-GENERATED	8,353,940	8,704,382	10,493,577	1,789,195	20.56%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>	<b>(2.63)%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	8,353,940	8,704,382	10,493,577	1,789,195	20.56%
<b>Total:</b>	<b>\$8,353,940</b>	<b>\$8,704,382</b>	<b>\$10,493,577</b>	<b>\$1,789,195</b>	<b>20.56%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,162,375	7,419,604	7,152,206	(267,398)	(3.60)%
Other Compensation	27,857	78,829	78,829	—	—
Related Benefits	3,330,979	3,514,743	3,417,973	(96,770)	(2.75)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,521,211</b>	<b>\$11,013,176</b>	<b>\$10,649,008</b>	<b>\$(364,168)</b>	<b>(3.31)%</b>
Travel	633	3,391	3,468	77	2.27%
Operating Services	354,697	401,946	410,951	9,005	2.24%
Supplies	20,857	61,577	62,957	1,380	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$376,187</b>	<b>\$466,914</b>	<b>\$477,376</b>	<b>\$10,462</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$19,500</b>	<b>\$19,937</b>	<b>\$437</b>	<b>2.24%</b>
Other Charges	—	8,225	8,225	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,539,025	1,922,373	1,922,373	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,539,025</b>	<b>\$1,930,598</b>	<b>\$1,930,598</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>TOTAL EXPENDITURES</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>	<b>(2.63)%</b>

**Program Positions**

Classified	99	99	99	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</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>TOTAL POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	3,082,483	4,725,806	2,583,342	(2,142,464)
Fees & Self-generated	8,353,940	8,704,382	10,493,577	1,789,195
<b>Total:</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,107,661	7,287,059	7,019,661	(267,398)
5110015	SAL-CLASS-TO-OT	18,665	28,081	28,081	—
5110020	SAL-CLASS-TO-TERM	36,049	104,464	104,464	—
<b>Total Salaries:</b>		<b>\$6,162,375</b>	<b>\$7,419,604</b>	<b>\$7,152,206</b>	<b>\$(267,398)</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	26,569	50,000	50,000	—
5120035	STUDENT LABOR	1,288	28,829	28,829	—
<b>Total Other Compensation:</b>		<b>\$27,857</b>	<b>\$78,829</b>	<b>\$78,829</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,361,879	2,442,831	2,349,938	(92,893)
5130020	RET CONTR-TEACHERS	23,270	22,035	22,035	—
5130050	POSTRET BENEFITS	201,582	218,196	218,196	—
5130055	FICA TAX (OASDI)	4,800	5,021	5,021	—
5130060	MEDICARE TAX	83,184	95,203	91,326	(3,877)
5130065	UNEMPLOYMENT BENEFIT	—	2,901	2,901	—



Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	640,549	714,156	714,156	—
5130090	TAXABLE FRINGE BEN	15,715	14,400	14,400	—
<b>Total Related Benefits:</b>		<b>\$3,330,979</b>	<b>\$3,514,743</b>	<b>\$3,417,973</b>	<b>\$(96,770)</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	351	1,891	1,934	43
5210015	IN-STATE TRAVEL-CONF	—	1,500	1,534	34
5210020	IN-STATE TRAV-FIELD	232	—	—	—
5210110	CONFERENCE REG FEES	50	—	—	—
<b>Total Travel:</b>		<b>\$633</b>	<b>\$3,391</b>	<b>\$3,468</b>	<b>\$77</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	27,436	73,354	74,997	1,643
5310005	SERV-PRINTING	151	2,379	2,432	53
5310010	SERV-DUES & OTHER	—	10,394	10,627	233
5310011	SERV-SUBSCRIPTIONS	4,170	—	—	—
5310013	SERV-LAB FEES	327	630	644	14
5310017	SERV-DOC DESTRUCTION	340	402	411	9
5310042	SERV-BAR DUES	435	—	—	—
5310400	SERV-MISC	13,835	7,936	8,114	178
5340020	RENT-EQUIPMENT	9,821	12,540	12,821	281
5340072	SOFTWARE LICENSING	285,277	285,277	291,668	6,391
5350005	UTIL-OTHER COMM SERV	12,068	8,028	8,208	180

**Operating Services** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	261	1,006	1,029	23
5350012	UTIL-CABLE	576	—	—	—
<b>Total Operating Services:</b>		<b>\$354,697</b>	<b>\$401,946</b>	<b>\$410,951</b>	<b>\$9,005</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,311	34,585	35,360	775
5410006	SUP-COMPUTER	8,413	18,338	18,749	411
5410016	SUP-BLD	—	440	450	10
5410017	SUP-JANITORIAL	—	1,436	1,468	32
5410036	SUP-FUELTRAC	133	—	—	—
5410400	SUP-OTHER	—	6,778	6,930	152
<b>Total Supplies:</b>		<b>\$20,857</b>	<b>\$61,577</b>	<b>\$62,957</b>	<b>\$1,380</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	19,500	19,937	437
<b>Total Professional Services:</b>		<b>—</b>	<b>\$19,500</b>	<b>\$19,937</b>	<b>\$437</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	—	8,225	8,225	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$8,225</b>	<b>\$8,225</b>	<b>—</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	849,937	800,023	800,023	—
5950005	IAT-DUES AND SUBSCRIP	100	—	—	—
5950007	IAT-PRINTING	120	2,128	2,128	—
5950008	IAT-POSTAGE	2,199	10,074	10,074	—
5950014	IAT-TELEPHONE	21,656	101,595	101,595	—
5950026	IAT-RENTALS	259,458	274,565	274,565	—
5950049	IAT-CIVIL SERVICE	43,011	42,297	42,297	—
5950050	IAT-ORM INSURANCE	91,502	59,772	59,772	—
5950051	IAT-OSUP	5,934	5,571	5,571	—
5950058	IAT-TECH SVCS	265,108	626,348	626,348	—
<b>Total Interagency Transfers:</b>		<b>\$1,539,025</b>	<b>\$1,922,373</b>	<b>\$1,922,373</b>	<b>—</b>
<b>Total Expenditures for Program 820T</b>		<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>
<b>Total Agency Expenditures:</b>		<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	3,082,483	4,725,806	2,583,342	(2,142,464)	34152
<b>Total Interagency Transfers</b>	<b>\$3,082,483</b>	<b>\$4,725,806</b>	<b>\$2,583,342</b>	<b>\$(2,142,464)</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	8,353,940	8,704,382	10,493,577	1,789,195	34151
<b>Total Fees &amp; Self-generated</b>	<b>\$8,353,940</b>	<b>\$8,704,382</b>	<b>\$10,493,577</b>	<b>\$1,789,195</b>	
<b>Total Sources of Funding:</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 34152 — 820 - Interagency Transfers**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	2,100,611	—	—	783,652	—	—	1,993,652	—	—
Other Compensation	39,414	—	—	39,414	—	—	39,414	—	—
Related Benefits	1,659,609	—	—	830,901	—	—	1,620,901	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,799,634</b>	<b>—</b>	<b>—</b>	<b>\$1,653,967</b>	<b>—</b>	<b>—</b>	<b>\$3,653,967</b>	<b>—</b>	<b>—</b>
Travel	1,592	—	—	1,628	—	—	1,628	—	—
Operating Services	104,892	—	—	107,242	—	—	107,242	—	—
Supplies	30,088	—	—	30,762	—	—	30,762	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,572</b>	<b>—</b>	<b>—</b>	<b>\$139,632</b>	<b>—</b>	<b>—</b>	<b>\$139,632</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,363</b>	<b>—</b>	<b>—</b>	<b>\$6,506</b>	<b>—</b>	<b>—</b>	<b>\$6,506</b>	<b>—</b>	<b>—</b>
Other Charges	7,500	—	—	7,500	—	—	7,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	775,737	—	—	775,737	—	—	775,737	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$783,237</b>	<b>—</b>	<b>—</b>	<b>\$783,237</b>	<b>—</b>	<b>—</b>	<b>\$783,237</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>\$4,725,806</b>	<b>—</b>	<b>—</b>	<b>\$2,583,342</b>	<b>—</b>	<b>—</b>	<b>\$4,583,342</b>	<b>—</b>	<b>—</b>

**Form 34152 — 820 - Interagency Transfers**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Office of State Procurement is an Ancillary Agency which receives revenue from the various Departments and Agencies of State Government which use procurement services provided by the operations of the Office of State Procurement.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect agency discretion.
<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>	No
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Fees & Self-generated

Form 34151 — 820 - Contract Administration Fees & Rebates

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	5,318,993	—	—	6,368,554	—	—	5,758,554	—	—
Other Compensation	39,415	—	—	39,415	—	—	39,415	—	—
Related Benefits	1,855,134	—	—	2,587,072	—	—	2,197,072	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,213,542</b>	<b>—</b>	<b>—</b>	<b>\$8,995,041</b>	<b>—</b>	<b>—</b>	<b>\$7,995,041</b>	<b>—</b>	<b>—</b>
Travel	1,799	—	—	1,840	—	—	1,840	—	—
Operating Services	297,054	—	—	303,709	—	—	303,709	—	—
Supplies	31,489	—	—	32,195	—	—	30,783	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$330,342</b>	<b>—</b>	<b>—</b>	<b>\$337,744</b>	<b>—</b>	<b>—</b>	<b>\$336,332</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,137</b>	<b>—</b>	<b>—</b>	<b>\$13,431</b>	<b>—</b>	<b>—</b>	<b>\$13,431</b>	<b>—</b>	<b>—</b>
Other Charges	725	—	—	725	—	—	725	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,146,636	—	—	1,146,636	—	—	1,146,636	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,147,361</b>	<b>—</b>	<b>—</b>	<b>\$1,147,361</b>	<b>—</b>	<b>—</b>	<b>\$1,147,361</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>\$8,704,382</b>	<b>—</b>	<b>—</b>	<b>\$10,493,577</b>	<b>—</b>	<b>—</b>	<b>\$9,492,165</b>	<b>—</b>	<b>—</b>

**Form 34151 — 820 - Contract Administration Fees & Rebates**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fees and Self Generated Revenues from contract administration fees and rebates that are received from certain vendors. Amount varies by vendor and is included in the contract. (ex: 1% of total sales)
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect agency discretion.
<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>	No
<b>Any indirect costs funded with other MOF?</b>	N/A
<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 34152 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34151 FEES & SELF GENERATED
Salaries	—	7,419,604	—	2,100,611	5,318,993
Other Compensation	—	78,829	—	39,414	39,415
Related Benefits	—	3,514,743	—	1,659,609	1,855,134
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$11,013,176</b>	<b>—</b>	<b>\$3,799,634</b>	<b>\$7,213,542</b>
Travel	—	3,391	—	1,592	1,799
Operating Services	—	401,946	—	104,892	297,054
Supplies	—	61,577	—	30,088	31,489
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$466,914</b>	<b>—</b>	<b>\$136,572</b>	<b>\$330,342</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>\$6,363</b>	<b>\$13,137</b>
Other Charges	—	8,225	—	7,500	725
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,922,373	—	775,737	1,146,636
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,930,598</b>	<b>—</b>	<b>\$783,237</b>	<b>\$1,147,361</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$13,430,188</b>	<b>—</b>	<b>\$4,725,806</b>	<b>\$8,704,382</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34152 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34151 FEES & SELF GENERATED
Salaries	—	7,152,206	—	783,652	6,368,554
Other Compensation	—	78,829	—	39,414	39,415
Related Benefits	—	3,417,973	—	830,901	2,587,072
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$10,649,008</b>	<b>—</b>	<b>\$1,653,967</b>	<b>\$8,995,041</b>
Travel	—	3,468	—	1,628	1,840
Operating Services	—	410,951	—	107,242	303,709
Supplies	—	62,957	—	30,762	32,195
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$477,376</b>	<b>—</b>	<b>\$139,632</b>	<b>\$337,744</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$19,937</b>	<b>—</b>	<b>\$6,506</b>	<b>\$13,431</b>
Other Charges	—	8,225	—	7,500	725
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,922,373	—	775,737	1,146,636
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,930,598</b>	<b>—</b>	<b>\$783,237</b>	<b>\$1,147,361</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$13,076,919</b>	<b>—</b>	<b>\$2,583,342</b>	<b>\$10,493,577</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	3,685	—	—	—
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	79,044	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	380,459	—	—	—
SALES TO STATE AGENCIES	4610017	SALE STATE-SERVICES	4,619,295	4,999,758	2,999,758	(2,000,000)
SALES TO STATE AGENCIES	4830016	PY CASH CARRYOVER	—	2,000,000	2,273,952	273,952
<b>Total Collections/Income</b>			<b>\$5,082,483</b>	<b>\$6,999,758</b>	<b>\$5,273,710</b>	<b>\$(1,726,048)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,082,483	4,725,806	2,583,342	(2,142,464)
Carryover			2,000,000	2,273,952	2,690,368	416,416
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,082,483</b>	<b>\$6,999,758</b>	<b>\$5,273,710</b>	<b>\$(1,726,048)</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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	20,713	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	127	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	7,578,162	9,953,541	10,668,569	715,028
SALES TO STATE AGENCIES	4550201	LIC PERM & FEES-OTH	10,708,479	9,419,410	11,703,630	2,284,220
<b>Total Collections/Income</b>			<b>\$18,307,481</b>	<b>\$19,372,951</b>	<b>\$22,372,199</b>	<b>\$2,999,248</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			8,353,940	8,704,382	10,493,577	1,789,195
Carryover			9,953,541	10,668,569	11,878,622	1,210,053
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$18,307,481</b>	<b>\$19,372,951</b>	<b>\$22,372,199</b>	<b>\$2,999,248</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 35121 — 820 - 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 35122 — 820 - Fees & Self-Generated Revenues**

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

### 820T - Office Of State Procurement

#### Travel

FY2025-2026 Request	Description
1,582	To attend local, regional, and national conferences to learn from other states and associations regarding procurement trends, best practices, successes and hurdles. May include NIGP and NASPO.
1,886	To visit and confer with agencies and vendors regarding procurement opportunities and outcomes. This includes educating agencies on how to access/utilize contracts.
<b>\$3,468</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
285,277	Adobe Acrobat, Storyline, Document Management, and Celerian
8,028	AT&T conference line services and Zoom subscription
73,354	Legal advertising and notices of solicitations in the Advocate and parish newspapers in accordance with R.S.39:1594.
10,394	National Institute of Government Purchasing (NIGP), BAR dues, and Oil Price Information Service (OPIS)
1,006	Postage (USPS, FedEx, UPS) for mailing solicitations, draft contracts, agreements, and protest/dispute correspondence.
2,379	Printing documents through private vendors on jobs which the Office of State Printing does not have the capabilities to print.
630	Provides for drug screening services - Premier Biotech
16,941	Provides for miscellaneous operating service costs not otherwise accounted for, including some system enhancements such as analytical tools and dashboards.
402	Provides for secure shredding services through a statewide contract vendor.
12,540	Xerox Copier W5150PT
<b>\$410,951</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
18,338	Computer supplies not procured through OTS such as desktop peripherals, laptop bags, mice, thumb drives, etc.
1,436	Janitorial supplies
8,158	Large supply purchases for mail stampers etc.
440	Office of State Building supplies
34,585	Presentation Materials, Training Class Supplies, Operating Supplies
<b>\$62,957</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
19,937	Fees & Self-generated	
<b>\$19,937</b>		<b>Assist the agency with the implementation of the SAP Ariba System.</b>
<b>\$19,937</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
8,225	Fees & Self-generated	
<b>\$8,225</b>		<b>Provides for investments and ongoing service costs for technical systems, such as reporting enhancements required legislatively each year, as well as capacity to perform reimbursable emergency work for customers.</b>
<b>\$8,225</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
42,297	Interagency Transfers		
<b>\$42,297</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service</b>

**Interagency Transfers** *(continued)*

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
163,706	Fees & Self-generated		
<b>\$163,706</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA Office of Finance &amp; Support Services</b>
80,005	Fees & Self-generated		
<b>\$80,005</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Human Resources Services</b>
308,426	Fees & Self-generated		
<b>\$308,426</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Legal Services</b>
79,995	Fees & Self-generated		
<b>\$79,995</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Miscellaneous Services</b>
59,772	Interagency Transfers		
<b>\$59,772</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Risk Management</b>
260,092	Interagency Transfers		
<b>\$260,092</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Buildings</b>
10,074	Interagency Transfers		
<b>\$10,074</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>State Mail</b>
2,128	Interagency Transfers		
<b>\$2,128</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>State Printing</b>
227,378	Fees & Self-generated		
<b>\$227,378</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Support Services - Commissioner's Office</b>
581,719	Interagency Transfers		
<b>\$581,719</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology Service Fees</b>
101,595	Interagency Transfers		
<b>\$101,595</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telephone Services</b>
5,186	Interagency Transfers		
<b>\$5,186</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Uniform Payroll Fees</b>
<b>\$1,922,373</b>	<b>Total Interagency Transfers</b>		



# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,725,806	—	3,203	(145,667)	—	(2,000,000)	2,583,342
FEES & SELF-GENERATED	8,704,382	—	7,696	(218,501)	—	2,000,000	10,493,577
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,430,188</b>	<b>—</b>	<b>\$10,899</b>	<b>\$(364,168)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	8,704,382	—	7,696	(218,501)	—	2,000,000	10,493,577
<b>Total:</b>	<b>\$8,704,382</b>	<b>—</b>	<b>\$7,696</b>	<b>\$(218,501)</b>	<b>—</b>	<b>\$2,000,000</b>	<b>\$10,493,577</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,419,604	—	—	(267,398)	—	—	7,152,206
Other Compensation	78,829	—	—	—	—	—	78,829
Related Benefits	3,514,743	—	—	(96,770)	—	—	3,417,973
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,013,176</b>	<b>—</b>	<b>—</b>	<b>\$(364,168)</b>	<b>—</b>	<b>—</b>	<b>\$10,649,008</b>
Travel	3,391	—	77	—	—	—	3,468
Operating Services	401,946	—	9,005	—	—	—	410,951
Supplies	61,577	—	1,380	—	—	—	62,957
<b>TOTAL OPERATING EXPENSES</b>	<b>\$466,914</b>	<b>—</b>	<b>\$10,462</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$477,376</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$19,500</b>	<b>—</b>	<b>\$437</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,937</b>
Other Charges	8,225	—	—	—	—	—	8,225
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,922,373	—	—	—	—	—	1,922,373
<b>TOTAL OTHER CHARGES</b>	<b>\$1,930,598</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,930,598</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>TOTAL EXPENDITURES</b>	<b>\$13,430,188</b>	<b>—</b>	<b>\$10,899</b>	<b>\$(364,168)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>
Classified	99	—	—	—	—	—	99
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>99</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 37216 — Inflation Factor

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,203
FEES & SELF-GENERATED	7,696
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,899</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	77
Operating Services	9,005
Supplies	1,380
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,462</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$437</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>\$10,899</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 37313 — 820 - Compulsory Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(145,667)
FEES & SELF-GENERATED	(218,501)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(364,168)</b>

**Expenditures**

	Amount
Salaries	(267,398)
Other Compensation	—
Related Benefits	(96,770)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(364,168)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(364,168)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 38449 — 820 MOF Swap**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,000,000)
FEES & SELF-GENERATED	2,000,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</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	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</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**

**820T - Office Of State Procurement**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,725,806	—	3,203	(145,667)	—	(2,000,000)	2,583,342
FEES & SELF-GENERATED	8,704,382	—	7,696	(218,501)	—	2,000,000	10,493,577
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,430,188</b>	<b>—</b>	<b>\$10,899</b>	<b>\$(364,168)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>



Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	8,704,382	—	7,696	(218,501)	—	2,000,000	10,493,577
<b>Total:</b>	<b>\$8,704,382</b>	<b>—</b>	<b>\$7,696</b>	<b>\$(218,501)</b>	<b>—</b>	<b>\$2,000,000</b>	<b>\$10,493,577</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,419,604	—	—	(267,398)	—	—	7,152,206
Other Compensation	78,829	—	—	—	—	—	78,829
Related Benefits	3,514,743	—	—	(96,770)	—	—	3,417,973
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,013,176</b>	<b>—</b>	<b>—</b>	<b>\$(364,168)</b>	<b>—</b>	<b>—</b>	<b>\$10,649,008</b>
Travel	3,391	—	77	—	—	—	3,468
Operating Services	401,946	—	9,005	—	—	—	410,951
Supplies	61,577	—	1,380	—	—	—	62,957
<b>TOTAL OPERATING EXPENSES</b>	<b>\$466,914</b>	<b>—</b>	<b>\$10,462</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$477,376</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$19,500</b>	<b>—</b>	<b>\$437</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,937</b>
Other Charges	8,225	—	—	—	—	—	8,225
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,922,373	—	—	—	—	—	1,922,373
<b>TOTAL OTHER CHARGES</b>	<b>\$1,930,598</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,930,598</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>TOTAL EXPENDITURES</b>	<b>\$13,430,188</b>	<b>—</b>	<b>\$10,899</b>	<b>\$(364,168)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>
Classified	99	—	—	—	—	—	99
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>99</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 37216 — Inflation Factor**

**820T - Office Of State Procurement**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,203
FEES & SELF-GENERATED	7,696
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,899</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	77
Operating Services	9,005
Supplies	1,380
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,462</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$437</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>\$10,899</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	7,696
<b>Total:</b>	<b>\$7,696</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	7,696
Interagency Transfers	3,203
<b>Total:</b>	<b>\$10,899</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	43
5210015	IN-STATE TRAVEL-CONF	34
<b>Total:</b>		<b>\$77</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,643
5310005	SERV-PRINTING	53
5310010	SERV-DUES & OTHER	233
5310013	SERV-LAB FEES	14
5310017	SERV-DOC DESTRUCTION	9
5310400	SERV-MISC	178
5340020	RENT-EQUIPMENT	281
5340072	SOFTWARE LICENSING	6,391
5350005	UTIL-OTHER COMM SERV	180
5350006	UTIL-MAIL/DEL/POST	23
<b>Total:</b>		<b>\$9,005</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	775
5410006	SUP-COMPUTER	411
5410016	SUP-BLD	10

**Supplies (continued)**

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	32
5410400	SUP-OTHER	152
<b>Total:</b>		<b>\$1,380</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	437
<b>Total:</b>		<b>\$437</b>

**Form 37313 — 820 - Compulsory Adjustments**

**820T - Office Of State Procurement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(145,667)
FEES & SELF-GENERATED	(218,501)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(364,168)</b>

**EXPENDITURES**

	Amount
Salaries	(267,398)
Other Compensation	—
Related Benefits	(96,770)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(364,168)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(364,168)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(218,501)
<b>Total:</b>	<b>\$(218,501)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 25-26.
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 38449 — 820 MOF Swap**

**820T - Office Of State Procurement**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,000,000)
FEES & SELF-GENERATED	2,000,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</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	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</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	2,000,000
<b>Total:</b>	<b>\$2,000,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Means of Financing Substitution: This adjustment decreases Interagency Transfer (IAT) authority and increases Fees & Self-Generated (FSGR) to align authority with projected revenue collections . The Office of State Procurement has been diligent with ensuring compliance with the collection of the administrative fees associated with statewide contracts, decreasing costs to state agencies.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	



# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,725,806	(2,142,464)	—	2,583,342
FEES & SELF-GENERATED	8,704,382	1,789,195	—	10,493,577
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>\$13,076,919</b>
Salaries	7,419,604	(267,398)	—	7,152,206
Other Compensation	78,829	—	—	78,829
Related Benefits	3,514,743	(96,770)	—	3,417,973
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,013,176</b>	<b>\$(364,168)</b>	<b>—</b>	<b>\$10,649,008</b>
Travel	3,391	77	—	3,468
Operating Services	401,946	9,005	—	410,951
Supplies	61,577	1,380	—	62,957
<b>TOTAL OPERATING EXPENSES</b>	<b>\$466,914</b>	<b>\$10,462</b>	<b>—</b>	<b>\$477,376</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$19,500</b>	<b>\$437</b>	<b>—</b>	<b>\$19,937</b>
Other Charges	8,225	—	—	8,225
Debt Service	—	—	—	—
Interagency Transfers	1,922,373	—	—	1,922,373
<b>TOTAL OTHER CHARGES</b>	<b>\$1,930,598</b>	<b>—</b>	<b>—</b>	<b>\$1,930,598</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>\$13,076,919</b>
<b>Classified</b>	<b>99</b>	<b>—</b>	<b>—</b>	<b>99</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>—</b>	<b>—</b>	<b>99</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>820T Office Of State Procurement</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

### 820T - Office Of State Procurement

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,725,806	(2,142,464)	—	2,583,342
FEES & SELF-GENERATED	8,704,382	1,789,195	—	10,493,577
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>\$13,076,919</b>
Salaries	7,419,604	(267,398)	—	7,152,206
Other Compensation	78,829	—	—	78,829
Related Benefits	3,514,743	(96,770)	—	3,417,973
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,013,176</b>	<b>\$(364,168)</b>	<b>—</b>	<b>\$10,649,008</b>
Travel	3,391	77	—	3,468
Operating Services	401,946	9,005	—	410,951
Supplies	61,577	1,380	—	62,957
<b>TOTAL OPERATING EXPENSES</b>	<b>\$466,914</b>	<b>\$10,462</b>	<b>—</b>	<b>\$477,376</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$19,500</b>	<b>\$437</b>	<b>—</b>	<b>\$19,937</b>
Other Charges	8,225	—	—	8,225
Debt Service	—	—	—	—
Interagency Transfers	1,922,373	—	—	1,922,373
<b>TOTAL OTHER CHARGES</b>	<b>\$1,930,598</b>	<b>—</b>	<b>—</b>	<b>\$1,930,598</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>\$13,076,919</b>
<b>Classified</b>	<b>99</b>	<b>—</b>	<b>—</b>	<b>99</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>—</b>	<b>—</b>	<b>99</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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,725,806	(2,142,464)	—	—	2,583,342
FEES & SELF-GENERATED	8,704,382	1,789,195	—	—	10,493,577
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>
Salaries	7,419,604	(267,398)	—	—	7,152,206
Other Compensation	78,829	—	—	—	78,829
Related Benefits	3,514,743	(96,770)	—	—	3,417,973
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,013,176</b>	<b>\$(364,168)</b>	<b>—</b>	<b>—</b>	<b>\$10,649,008</b>
Travel	3,391	77	—	—	3,468
Operating Services	401,946	9,005	—	—	410,951
Supplies	61,577	1,380	—	—	62,957
<b>TOTAL OPERATING EXPENSES</b>	<b>\$466,914</b>	<b>\$10,462</b>	<b>—</b>	<b>—</b>	<b>\$477,376</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$19,500</b>	<b>\$437</b>	<b>—</b>	<b>—</b>	<b>\$19,937</b>
Other Charges	8,225	—	—	—	8,225
Debt Service	—	—	—	—	—
Interagency Transfers	1,922,373	—	—	—	1,922,373
<b>TOTAL OTHER CHARGES</b>	<b>\$1,930,598</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,930,598</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>
Classified	99	—	—	—	99
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	99	—	—	—	99
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	8,704,382	1,789,195	—	—	10,493,577
<b>Total:</b>	<b>\$8,704,382</b>	<b>\$1,789,195</b>	<b>—</b>	<b>—</b>	<b>\$10,493,577</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**820T - Office Of State Procurement**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,725,806	(2,142,464)	—	—	2,583,342
FEES & SELF-GENERATED	8,704,382	1,789,195	—	—	10,493,577
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>
Salaries	7,419,604	(267,398)	—	—	7,152,206
Other Compensation	78,829	—	—	—	78,829
Related Benefits	3,514,743	(96,770)	—	—	3,417,973
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,013,176</b>	<b>\$(364,168)</b>	<b>—</b>	<b>—</b>	<b>\$10,649,008</b>
Travel	3,391	77	—	—	3,468
Operating Services	401,946	9,005	—	—	410,951
Supplies	61,577	1,380	—	—	62,957
<b>TOTAL OPERATING EXPENSES</b>	<b>\$466,914</b>	<b>\$10,462</b>	<b>—</b>	<b>—</b>	<b>\$477,376</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$19,500</b>	<b>\$437</b>	<b>—</b>	<b>—</b>	<b>\$19,937</b>
Other Charges	8,225	—	—	—	8,225
Debt Service	—	—	—	—	—
Interagency Transfers	1,922,373	—	—	—	1,922,373
<b>TOTAL OTHER CHARGES</b>	<b>\$1,930,598</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,930,598</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>
Classified	99	—	—	—	99
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	99	—	—	—	99
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	8,704,382	1,789,195	—	—	10,493,577
<b>Total:</b>	<b>\$8,704,382</b>	<b>\$1,789,195</b>	<b>—</b>	<b>—</b>	<b>\$10,493,577</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



This page has been intentionally left blank

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,082,483	4,725,806	(2,142,464)	—	—	2,583,342	(2,142,464)
FEES & SELF-GENERATED	8,353,940	8,704,382	1,789,195	—	—	10,493,577	1,789,195
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,162,375	7,419,604	(267,398)	—	—	7,152,206	(267,398)
Other Compensation	27,857	78,829	—	—	—	78,829	—
Related Benefits	3,330,979	3,514,743	(96,770)	—	—	3,417,973	(96,770)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,521,211</b>	<b>\$11,013,176</b>	<b>\$(364,168)</b>	<b>—</b>	<b>—</b>	<b>\$10,649,008</b>	<b>\$(364,168)</b>
Travel	633	3,391	77	—	—	3,468	77
Operating Services	354,697	401,946	9,005	—	—	410,951	9,005
Supplies	20,857	61,577	1,380	—	—	62,957	1,380
<b>TOTAL OPERATING EXPENSES</b>	<b>\$376,187</b>	<b>\$466,914</b>	<b>\$10,462</b>	<b>—</b>	<b>—</b>	<b>\$477,376</b>	<b>\$10,462</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$19,500</b>	<b>\$437</b>	<b>—</b>	<b>—</b>	<b>\$19,937</b>	<b>\$437</b>
Other Charges	—	8,225	—	—	—	8,225	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,539,025	1,922,373	—	—	—	1,922,373	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,539,025</b>	<b>\$1,930,598</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,930,598</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>TOTAL EXPENDITURES</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>
Classified	99	99	—	—	—	99	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>99</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**

**820T - Office Of State Procurement**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,082,483	4,725,806	(2,142,464)	—	—	2,583,342	(2,142,464)
FEES & SELF-GENERATED	8,353,940	8,704,382	1,789,195	—	—	10,493,577	1,789,195
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,162,375	7,419,604	(267,398)	—	—	7,152,206	(267,398)
Other Compensation	27,857	78,829	—	—	—	78,829	—
Related Benefits	3,330,979	3,514,743	(96,770)	—	—	3,417,973	(96,770)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,521,211</b>	<b>\$11,013,176</b>	<b>\$(364,168)</b>	<b>—</b>	<b>—</b>	<b>\$10,649,008</b>	<b>\$(364,168)</b>
Travel	633	3,391	77	—	—	3,468	77
Operating Services	354,697	401,946	9,005	—	—	410,951	9,005
Supplies	20,857	61,577	1,380	—	—	62,957	1,380
<b>TOTAL OPERATING EXPENSES</b>	<b>\$376,187</b>	<b>\$466,914</b>	<b>\$10,462</b>	<b>—</b>	<b>—</b>	<b>\$477,376</b>	<b>\$10,462</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$19,500</b>	<b>\$437</b>	<b>—</b>	<b>—</b>	<b>\$19,937</b>	<b>\$437</b>
Other Charges	—	8,225	—	—	—	8,225	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,539,025	1,922,373	—	—	—	1,922,373	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,539,025</b>	<b>\$1,930,598</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,930,598</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>TOTAL EXPENDITURES</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$(353,269)</b>	<b>—</b>	<b>—</b>	<b>\$13,076,919</b>	<b>\$(353,269)</b>
Classified	99	99	—	—	—	99	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>99</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

Agency: 820OFFICE OF STATE PROCUREMENT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

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

Agency: 820OFFICE OF STATE PROCUREMENT

**STATE OF LOUISIANA**  
Childrens Budget  
by Department

CHILD - DC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 820OFFICE OF STATE PROCUREMENT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

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: 820OFFICE OF STATE PROCUREMENT

**STATE OF LOUISIANA**  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 820OFFICE OF STATE PROCUREMENT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 820OFFICE OF STATE PROCUREMENT

**STATE OF LOUISIANA**  
Childrens Budget  
Narrative

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Form ID:

Form Description:

Service:

**Question and Narrative Response**





# GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) and OFFICE OF STATE PROCUREMENT (820)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) is budgeted to receive the following revenue  
 (Agency and #)

from OFFICE OF STATE PROCUREMENT (820) by Interagency Transfer for the following reason(s):  
 (Agency and #)

Support services provided by the Commissioner's Office:

\$227,378

  
 Recipient Agency Fiscal Officer

10/16/2024  
 Date

\_\_\_\_\_  
 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 HUMAN RESOURCES (107) and OFFICE OF STATE PROCUREMENT (820)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue  
 (Agency and #)

from OFFICE OF STATE PROCUREMENT (820) by Interagency Transfer for the following reason(s):  
 (Agency and #)

Provide Human Resources services

80,005

*K. Krader* 10/16/2024  
 Recipient Agency Fiscal Officer Date

\_\_\_\_\_  
 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 OFFICE OF STATE PROCUREMENT (820)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue  
 (Agency and #)

from OFFICE OF STATE PROCUREMENT (820) by Interagency Transfer for the following reason(s):  
 (Agency and #)

Provide Fiscal Support Services:

163,706

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer

10/16/2024  
\_\_\_\_\_  
Date

\_\_\_\_\_  
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 GENERAL COUNSEL (107) and OFFICE OF STATE PROCUREMENT (820)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) is budgeted to receive the following revenue  
 (Agency and #)

from OFFICE OF STATE PROCUREMENT (820) by Interagency Transfer for the following reason(s):  
 (Agency and #)

Provide Legal Counsel Services

308,426

 10/16/2024  
 Recipient Agency Fiscal Officer Date

\_\_\_\_\_  
 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).

# State of Louisiana

EXECUTIVE DEPARTMENT  
OFFICE OF THE GOVERNOR  
EXECUTIVE ORDER NUMBER 24-11

## Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

**Section 1:** Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

**Section 2:** Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

**Section 3:** This Order is effective upon signature and shall remain in effect until November 2, 2024.



ATTEST BY THE  
SECRETARY OF STATE  
*Nancy Landry*  
Nancy Landry  
SECRETARY OF STATE

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

*Jeff Landry*  
JEFF LANDRY  
GOVERNOR OF LOUISIANA

**Total Executive Order Savings by Fiscal Year**

<u>Means of Finance</u>	FY25	FY26
<b>State General Fund (Direct)</b>	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0
<b>Fees and Self-generated Revenues</b>	\$0	\$0
<b>Statutory Dedications</b>	\$0	\$0
<b>Federal Funds</b>	\$0	\$0
<b>Total Means of Finance</b>	\$0	\$0
 <u>Expenditures</u>		
<b>Commitment Item Category</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

***Total Executive Order Savings by Fiscal Year***

**Explanation of Current-Year Savings Identified that May Be Annualized**

After analyzing the annual budget, no additional savings outside of attrition, which is captured in the statewide budget adjustments, have been identified. All other efficiencies were captured in the annual budget request. Efficiencies include a \$2M savings to state agencies. The Office of State Procurement has been diligent with ensuring compliance with the collection of the administrative fees associated with statewide contracts, decreasing costs to state agencies.



BR Addendum #6

9/24

***Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.***

<u>Means of Finance</u>	FY25	FY26
<b>State General Fund (Direct)</b>	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0
<b>Fees and Self-generated Revenues</b>	\$0	\$0
<b>Statutory Dedications</b>	\$0	\$0
<b>Federal Funds</b>	\$0	\$0
<b>Total Means of Finance</b>	\$0	\$0
 <u>Expenditures</u>		
<b>Commitment Item Category</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions		
Major Repairs		
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

BR Addendum #6

9/24

***Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.***

**Explanation of Current-Year Savings Identified that May Be Annualized**

A large, empty rectangular box with a thin black border, occupying the central portion of the page. It is intended for the user to provide an explanation of current-year savings identified that may be annualized.

BR Addendum #6

9/24

***Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.***

<u>Means of Finance</u>	<b>Contracts</b>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	
Major Repairs	
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

***Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.***

**Number of Contracts that may be terminated or reduced:**

**Explain each contract that may be terminated or reduced below:**



***Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.***

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

***Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.***

**Explain each position that may be reduced with a brief description below:**



BR Addendum #6

9/24

**Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.**


<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
<b>Total Means of Finance</b>	<b>\$0</b>
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

***Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.***

**Explain each acquisition that may be reduced with a brief description below:**





BR Addendum #6

9/24

**Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.**

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

***Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.***

**Explain each program or initiative that may be eliminated, reduced, or phased out below.**



BR Addendum #6

9/24

**Section 1F: Review all activities to identify areas of duplication within the department or across departments.**

<u>Means of Finance</u>	<u>Areas of Duplication</u>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

***Section 1F: Review all activities to identify areas of duplication within the department or across departments.***

**Explain duplications of efforts elsewhere, and where the duplication is occurring below:**

A large, empty rectangular box with a thin black border, intended for the user to provide details on duplications of efforts elsewhere and where the duplication is occurring.

**Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.**

<u>Means of Finance</u>	<b>Discretionary Reductions</b>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	\$0
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

***Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.***

**Explain the nature of any discretionary reductions below:**



BR Addendum #6

9/24

***Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.***

<u>Means of Finance</u>	<b>Efficiencies</b>
<b>State General Fund (Direct)</b>	\$0
<b>Interagency Transfers</b>	\$0
<b>Fees and Self-generated Revenues</b>	\$0
<b>Statutory Dedications</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total Means of Finance</b>	\$0
 <u>Expenditures</u>	
<b>Commitment Item Category</b>	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
<b>Total Personal Services</b>	<b>\$0</b>
Travel	\$0
Operating Services	\$0
Supplies	\$0
<b>Total Operating Services</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>
Acquisitions	
Major Repairs	
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

***Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.***

**Explain the nature and source of the identified efficiencies below:**

A large, empty rectangular box with a thin black border, intended for the user to provide details on the nature and source of identified efficiencies. The box is currently blank.





This page has been intentionally left blank

