

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,111,396	\$2,583,342	\$2,583,342	\$2,649,246	\$2,612,070	\$28,728	1.11%
FEES & SELF-GENERATED	\$7,029,627	\$10,671,292	\$10,671,292	\$10,986,331	\$10,787,423	\$116,131	1.09%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,141,024	\$13,254,634	\$13,254,634	\$13,635,577	\$13,399,493	\$144,859	1.09%
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%

820 - Office of State Procurement

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
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INTERAGENCY TRANSFERS	\$4,111,396	\$2,583,342	\$2,583,342	\$2,649,246	\$2,612,070	\$28,728	1.11%
FEES & SELF-GENERATED	\$7,029,627	\$10,671,292	\$10,671,292	\$10,986,331	\$10,787,423	\$116,131	1.09%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,141,024	\$13,254,634	\$13,254,634	\$13,635,577	\$13,399,493	\$144,859	1.09%
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,111,396	\$2,583,342	\$2,583,342	\$2,649,246	\$2,612,070	\$28,728	1.11%
FEES & SELF-GENERATED	\$7,029,627	\$10,671,292	\$10,671,292	\$10,986,331	\$10,787,423	\$116,131	1.09%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,141,024	\$13,254,634	\$13,254,634	\$13,635,577	\$13,399,493	\$144,859	1.09%
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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%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,583,342	\$10,671,292	\$0	\$0	\$13,254,634	99	Existing Operating Budget
\$0	\$91,797	\$116,131	\$0	\$0	\$207,928	0	Statewide Adjustments
\$0	(\$63,069)	\$0	\$0	\$0	(\$63,069)	0	Other Adjustments
\$0	\$2,612,070	\$10,787,423	\$0	\$0	\$13,399,493	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$33,055)	(\$187,312)	\$0	\$0	(\$220,367)	0	Attrition Adjustment
\$0	\$5,122	\$0	\$0	\$0	\$5,122	0	Civil Service Fees
\$0	\$2,915	\$13,950	\$0	\$0	\$16,865	0	Civil Service Training Series
\$0	\$6,333	\$35,889	\$0	\$0	\$42,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,712	\$9,699	\$0	\$0	\$11,411	0	Group Insurance Rate Adjustment for Retirees
\$0	\$39,374	\$223,117	\$0	\$0	\$262,491	0	Market Rate Classified
\$0	\$0	(\$119,982)	\$0	\$0	(\$119,982)	0	Office of Technology Services (OTS)
\$0	\$4,502	\$25,511	\$0	\$0	\$30,013	0	Related Benefits Base Adjustment
\$0	\$16,394	\$0	\$0	\$0	\$16,394	0	Rent in State-Owned Buildings
\$0	(\$15,325)	(\$86,842)	\$0	\$0	(\$102,167)	0	Retirement Rate Adjustment
\$0	\$27,745	\$0	\$0	\$0	\$27,745	0	Risk Management
\$0	\$35,665	\$202,101	\$0	\$0	\$237,766	0	Salary Base Adjustment
\$0	\$415	\$0	\$0	\$0	\$415	0	UPS Fees
\$0	\$91,797	\$116,131	\$0	\$0	\$207,928	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$63,069)	\$0	\$0	\$0	(\$63,069)	0	Adjusts funding for services provided by the Division of Administration.
\$0	(\$63,069)	\$0	\$0	\$0	(\$63,069)	0	Total

820 - Office of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,583,342	\$10,671,292	\$0	\$0	\$13,254,634	99	Existing Operating Budget as of 12/01/2025
\$0	\$91,797	\$116,131	\$0	\$0	\$207,928	0	Statewide Adjustments
\$0	(\$63,069)	\$0	\$0	\$0	(\$63,069)	0	Other Adjustments
\$0	\$2,612,070	\$10,787,423	\$0	\$0	\$13,399,493	99	Total

Statewide Adjustments

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\$0	\$35,665	\$202,101	\$0	\$0	\$237,766	0	Salary Base Adjustment
\$0	\$415	\$0	\$0	\$0	\$415	0	UPS Fees
\$0	\$91,797	\$116,131	\$0	\$0	\$207,928	0	Total

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\$0	(\$63,069)	\$0	\$0	\$0	(\$63,069)	0	Total

820T - Office Of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,583,342	\$10,671,292	\$0	\$0	\$13,254,634	99	Existing Operating Budget as of 12/01/2025
\$0	\$91,797	\$116,131	\$0	\$0	\$207,928	0	Statewide Adjustments
\$0	(\$63,069)	\$0	\$0	\$0	(\$63,069)	0	Other Adjustments
\$0	\$2,612,070	\$10,787,423	\$0	\$0	\$13,399,493	99	Total

Statewide Adjustments

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\$0	\$91,797	\$116,131	\$0	\$0	\$207,928	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$63,069)	\$0	\$0	\$0	(\$63,069)	0	Adjusts funding for services provided by the Division of Administration.
\$0	(\$63,069)	\$0	\$0	\$0	(\$63,069)	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$6,175,375	\$7,397,176	\$7,397,176	\$7,846,471	\$7,692,192	\$295,016
Other Compensation	\$84,446	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,025,192	\$3,506,138	\$3,506,138	\$3,555,444	\$3,489,356	(\$16,782)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,285,013</b>	<b>\$10,982,143</b>	<b>\$10,982,143</b>	<b>\$11,480,744</b>	<b>\$11,260,377</b>	<b>\$278,234</b>
Travel	\$459	\$3,391	\$3,391	\$3,484	\$3,391	\$0
Operating Services	\$364,236	\$401,946	\$401,946	\$412,959	\$401,946	\$0
Supplies	\$22,945	\$61,577	\$56,902	\$58,461	\$56,902	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$387,640</b>	<b>\$466,914</b>	<b>\$462,239</b>	<b>\$474,904</b>	<b>\$462,239</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$111,400</b>	<b>\$114,452</b>	<b>\$111,400</b>	<b>\$0</b>
Other Charges	\$0	\$8,225	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,468,370	\$1,777,852	\$1,698,852	\$1,565,477	\$1,565,477	(\$133,375)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,468,370</b>	<b>\$1,786,077</b>	<b>\$1,698,852</b>	<b>\$1,565,477</b>	<b>\$1,565,477</b>	<b>(\$133,375)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,141,024</b>	<b>\$13,254,634</b>	<b>\$13,254,634</b>	<b>\$13,635,577</b>	<b>\$13,399,493</b>	<b>\$144,859</b>
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>



820 - Office of State Procurement

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$6,175,375	\$7,397,176	\$7,397,176	\$7,846,471	\$7,692,192	\$295,016
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Related Benefits	\$3,025,192	\$3,506,138	\$3,506,138	\$3,555,444	\$3,489,356	(\$16,782)
TOTAL PERSONAL SERVICES	\$9,285,013	\$10,982,143	\$10,982,143	\$11,480,744	\$11,260,377	\$278,234
Travel	\$459	\$3,391	\$3,391	\$3,484	\$3,391	\$0
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Supplies	\$22,945	\$61,577	\$56,902	\$58,461	\$56,902	\$0
TOTAL OPERATING EXPENSES	\$387,640	\$466,914	\$462,239	\$474,904	\$462,239	\$0
PROFESSIONAL SERVICES	\$0	\$19,500	\$111,400	\$114,452	\$111,400	\$0
Other Charges	\$0	\$8,225	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,468,370	\$1,777,852	\$1,698,852	\$1,565,477	\$1,565,477	(\$133,375)
TOTAL OTHER CHARGES	\$1,468,370	\$1,786,077	\$1,698,852	\$1,565,477	\$1,565,477	(\$133,375)
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	\$11,141,024	\$13,254,634	\$13,254,634	\$13,635,577	\$13,399,493	\$144,859
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

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

820T - Office Of State Procurement

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PROFESSIONAL SERVICES	\$0	\$19,500	\$111,400	\$114,452	\$111,400	\$0
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,141,024	\$13,254,634	\$13,254,634	\$13,635,577	\$13,399,493	\$144,859
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

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,029,627	\$10,671,292	\$10,671,292	\$10,986,331	\$10,787,423	\$116,131
Total:	\$7,029,627	\$10,671,292	\$10,671,292	\$10,986,331	\$10,787,423	\$116,131

820 - Office of State Procurement

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,029,627	\$10,671,292	\$10,671,292	\$10,986,331	\$10,787,423	\$116,131
Total:	\$7,029,627	\$10,671,292	\$10,671,292	\$10,986,331	\$10,787,423	\$116,131

820T - Office Of State Procurement

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Fees & Self-generated Revenues	\$7,029,627	\$10,671,292	\$10,671,292	\$10,986,331	\$10,787,423	\$116,131
Total:	\$7,029,627	\$10,671,292	\$10,671,292	\$10,986,331	\$10,787,423	\$116,131