

Agency Budget Request

FISCAL YEAR 2026–2027



Ancillary Appropriations

820 — Office of State Procurement



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

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.

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Taylor Barras/ Commissioner of Administra</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u>	HEAD OF BUDGET UNIT: <u>Tom Ketterer</u> PRINTED NAME/TITLE: <u>Tom Ketterer/ Director</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Tom.Ketterer@la.gov</u>
PROGRAM CONTACT PERSON: <u>Zalinsky Matthew</u> TITLE: <u>Assistant Director</u> TELEPHONE NUMBER: <u>225-342-6677</u> EMAIL ADDRESS: <u>Zalinsky.Matthew@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ashley Conish Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT 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:

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
112	K	Percentage of Professional Contracts Teams transactions completed within 21 days.	P	80	92	80	80	80	0	0
26007	K	Percentage of Bid Team purchases of \$25,000 or less completed within 30 days.	P	80	97	80	80	80	0	0
26523	K	Percentage of total RFP's processed with 5% reduction in processing time relative to the previous fiscal year.	P	80	42	80	80	80	0	0
26524	K	Percentage of RFPs published within 45 days.	P	80	44	80	80	80	0	0
26525	K	Percentage of contracts resulting from RFP process approved within 21 days.	P	80	44	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 FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
26526	G	"Percentage of RFP award concurrences decided within 21 days"	P	Not Applicable	50	53	91	83
26527	G	"Average cycle time in days for Professional Contracts Team transactions"	N	Not Applicable	11	10	9	8
26528	G	"Average cycle time in days for Bid Team transactions"	N	Not Applicable	16	19	10	10
26529	G	"Average cycle time in days for Commodity team transactions"	N	Not Applicable	22	20	13	18
26530	G	"Average cycle time in days for the complete RFP process"	N	Not Applicable	286	372	325	311

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,111,396	2,583,342	2,601,683	18,341	0.71%
FEES & SELF-GENERATED	7,029,627	10,671,292	11,121,881	450,589	4.22%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,141,024	\$13,254,634	\$13,723,564	\$468,930	3.54%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	7,029,627	10,671,292	11,121,881	450,589	4.22%
Total:	\$7,029,627	\$10,671,292	\$11,121,881	\$450,589	4.22%

Statutory Dedications

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

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	6,175,375	7,397,176	7,784,107	386,931	5.23%
Other Compensation	84,446	78,829	78,829	—	—
Related Benefits	3,025,192	3,506,138	3,640,019	133,881	3.82%
TOTAL PERSONAL SERVICES	\$9,285,013	\$10,982,143	\$11,502,955	\$520,812	4.74%
Travel	459	3,391	3,469	78	2.30%
Operating Services	364,236	401,946	411,191	9,245	2.30%
Supplies	22,945	61,577	62,993	1,416	2.30%
TOTAL OPERATING EXPENSES	\$387,640	\$466,914	\$477,653	\$10,739	2.30%
PROFESSIONAL SERVICES	—	\$19,500	\$19,948	\$448	2.30%
Other Charges	—	8,225	8,225	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,468,370	1,777,852	1,714,783	(63,069)	(3.55)%
TOTAL OTHER CHARGES	\$1,468,370	\$1,786,077	\$1,723,008	\$(63,069)	(3.53)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,141,024	\$13,254,634	\$13,723,564	\$468,930	3.54%

Agency Positions

Classified	99	99	99	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	99	99	99	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	99	99	99	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	4,111,396	2,583,342	2,601,683	18,341
Fees & Self-generated Revenues	7,029,627	10,671,292	11,121,881	450,589
Total:	\$11,141,023	\$13,254,634	\$13,723,564	\$468,930

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,124,165	7,264,631	7,651,562	386,931
5110015	SAL-CLASS-TO-OT	17,226	28,081	28,081	—
5110020	SAL-CLASS-TO-TERM	33,985	104,464	104,464	—
Total Salaries:		\$6,175,375	\$7,397,176	\$7,784,107	\$386,931

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	80,323	50,000	50,000	—
5120035	STUDENT LABOR	3,854	28,829	28,829	—
5120105	COMP-CL-NON TO-OT	269	—	—	—
Total Other Compensation:		\$84,446	\$78,829	\$78,829	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,014,042	2,434,226	2,562,495	128,269
5130020	RET CONTR-TEACHERS	22,115	22,035	22,035	—
5130050	POSTRET BENEFITS	219,572	228,196	228,196	—
5130055	FICA TAX (OASDI)	5,046	5,021	5,021	—
5130060	MEDICARE TAX	84,027	95,203	100,815	5,612
5130065	UNEMPLOYMENT BENEFIT	2,750	2,901	2,901	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	664,324	704,156	704,156	—
5130090	TAXABLE FRINGE BEN	13,316	14,400	14,400	—
Total Related Benefits:		\$3,025,192	\$3,506,138	\$3,640,019	\$133,881

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	3,391	3,469	78
5210020	IN-STATE TRAV-FIELD	459	—	—	—
Total Travel:		\$459	\$3,391	\$3,469	\$78

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	26,600	73,354	75,041	1,687
5310005	SERV-PRINTING	—	2,379	2,434	55
5310010	SERV-DUES & OTHER	50	10,394	10,633	239
5310011	SERV-SUBSCRIPTIONS	4,397	—	—	—
5310013	SERV-LAB FEES	238	630	644	14
5310017	SERV-DOC DESTRUCTION	452	402	411	9
5310042	SERV-BAR DUES	435	—	—	—
5310400	SERV-MISC	384	7,936	8,119	183
5340020	RENT-EQUIPMENT	11,535	12,540	12,828	288
5340072	SOFTWARE LICENSING	299,034	285,277	291,839	6,562
5350005	UTIL-OTHER COMM SERV	18,845	8,028	8,213	185
5350006	UTIL-MAIL/DEL/POST	310	1,006	1,029	23
5350008	UTIL-DEL UPS/FED EXP	28	—	—	—
5350012	UTIL-CABLE	1,928	—	—	—
Total Operating Services:		\$364,236	\$401,946	\$411,191	\$9,245

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,918	34,585	35,380	795
5410006	SUP-COMPUTER	10,356	18,338	18,760	422
5410016	SUP-BLD	—	440	450	10
5410017	SUP-JANITORIAL	—	1,436	1,469	33
5410036	SUP-FUELTRAC	92	—	—	—
5410400	SUP-OTHER	578	6,778	6,934	156
Total Supplies:		\$22,945	\$61,577	\$62,993	\$1,416

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	19,500	19,948	448
Total Professional Services:		—	\$19,500	\$19,948	\$448

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	—	8,225	8,225	—
Total Other Charges:		—	\$8,225	\$8,225	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	800,023	859,125	796,056	(63,069)
5950006	IAT-ADVERTISING	503	—	—	—
5950007	IAT-PRINTING	1,118	2,128	2,128	—
5950008	IAT-POSTAGE	893	10,074	10,074	—
5950014	IAT-TELEPHONE	24,142	101,595	101,595	—
5950026	IAT-RENTALS	260,092	257,797	257,797	—
5950049	IAT-CIVIL SERVICE	42,300	42,571	42,571	—

Interagency Transfers (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	57,089	57,857	57,857	—
5950051	IAT-OSUP	5,571	5,186	5,186	—
5950058	IAT-TECH SVCS	276,639	441,519	441,519	—
Total Interagency Transfers:		\$1,468,370	\$1,777,852	\$1,714,783	\$(63,069)
Total Agency Expenditures:		\$11,141,024	\$13,254,634	\$13,723,564	\$468,930

PROGRAM SUMMARY STATEMENT

820T - Office Of State Procurement

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,111,396	2,583,342	2,601,683	18,341	0.71%
FEES & SELF-GENERATED	7,029,627	10,671,292	11,121,881	450,589	4.22%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,141,024	\$13,254,634	\$13,723,564	\$468,930	3.54%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	7,029,627	10,671,292	11,121,881	450,589	4.22%
Total:	\$7,029,627	\$10,671,292	\$11,121,881	\$450,589	4.22%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	6,175,375	7,397,176	7,784,107	386,931	5.23%
Other Compensation	84,446	78,829	78,829	—	—
Related Benefits	3,025,192	3,506,138	3,640,019	133,881	3.82%
TOTAL PERSONAL SERVICES	\$9,285,013	\$10,982,143	\$11,502,955	\$520,812	4.74%
Travel	459	3,391	3,469	78	2.30%
Operating Services	364,236	401,946	411,191	9,245	2.30%
Supplies	22,945	61,577	62,993	1,416	2.30%
TOTAL OPERATING EXPENSES	\$387,640	\$466,914	\$477,653	\$10,739	2.30%
PROFESSIONAL SERVICES	—	\$19,500	\$19,948	\$448	2.30%
Other Charges	—	8,225	8,225	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,468,370	1,777,852	1,714,783	(63,069)	(3.55)%
TOTAL OTHER CHARGES	\$1,468,370	\$1,786,077	\$1,723,008	\$(63,069)	(3.53)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,141,024	\$13,254,634	\$13,723,564	\$468,930	3.54%

Program Positions

Classified	99	99	99	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	99	99	99	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	99	99	99	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	4,111,396	2,583,342	2,601,683	18,341
Fees & Self-generated Revenues	7,029,627	10,671,292	11,121,881	450,589
Total:	\$11,141,023	\$13,254,634	\$13,723,564	\$468,930

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,124,165	7,264,631	7,651,562	386,931
5110015	SAL-CLASS-TO-OT	17,226	28,081	28,081	—
5110020	SAL-CLASS-TO-TERM	33,985	104,464	104,464	—
Total Salaries:		\$6,175,375	\$7,397,176	\$7,784,107	\$386,931

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	80,323	50,000	50,000	—
5120035	STUDENT LABOR	3,854	28,829	28,829	—
5120105	COMP-CL-NON TO-OT	269	—	—	—
Total Other Compensation:		\$84,446	\$78,829	\$78,829	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,014,042	2,434,226	2,562,495	128,269
5130020	RET CONTR-TEACHERS	22,115	22,035	22,035	—
5130050	POSTRET BENEFITS	219,572	228,196	228,196	—
5130055	FICA TAX (OASDI)	5,046	5,021	5,021	—
5130060	MEDICARE TAX	84,027	95,203	100,815	5,612
5130065	UNEMPLOYMENT BENEFIT	2,750	2,901	2,901	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	664,324	704,156	704,156	—
5130090	TAXABLE FRINGE BEN	13,316	14,400	14,400	—
Total Related Benefits:		\$3,025,192	\$3,506,138	\$3,640,019	\$133,881

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	3,391	3,469	78
5210020	IN-STATE TRAV-FIELD	459	—	—	—
Total Travel:		\$459	\$3,391	\$3,469	\$78

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	26,600	73,354	75,041	1,687
5310005	SERV-PRINTING	—	2,379	2,434	55
5310010	SERV-DUES & OTHER	50	10,394	10,633	239
5310011	SERV-SUBSCRIPTIONS	4,397	—	—	—
5310013	SERV-LAB FEES	238	630	644	14
5310017	SERV-DOC DESTRUCTION	452	402	411	9
5310042	SERV-BAR DUES	435	—	—	—
5310400	SERV-MISC	384	7,936	8,119	183
5340020	RENT-EQUIPMENT	11,535	12,540	12,828	288
5340072	SOFTWARE LICENSING	299,034	285,277	291,839	6,562
5350005	UTIL-OTHER COMM SERV	18,845	8,028	8,213	185
5350006	UTIL-MAIL/DEL/POST	310	1,006	1,029	23
5350008	UTIL-DEL UPS/FED EXP	28	—	—	—
5350012	UTIL-CABLE	1,928	—	—	—
Total Operating Services:		\$364,236	\$401,946	\$411,191	\$9,245

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,918	34,585	35,380	795
5410006	SUP-COMPUTER	10,356	18,338	18,760	422
5410016	SUP-BLD	—	440	450	10
5410017	SUP-JANITORIAL	—	1,436	1,469	33
5410036	SUP-FUELTRAC	92	—	—	—
5410400	SUP-OTHER	578	6,778	6,934	156
Total Supplies:		\$22,945	\$61,577	\$62,993	\$1,416

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	19,500	19,948	448
Total Professional Services:		—	\$19,500	\$19,948	\$448

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	—	8,225	8,225	—
Total Other Charges:		—	\$8,225	\$8,225	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	800,023	859,125	796,056	(63,069)
5950006	IAT-ADVERTISING	503	—	—	—
5950007	IAT-PRINTING	1,118	2,128	2,128	—
5950008	IAT-POSTAGE	893	10,074	10,074	—
5950014	IAT-TELEPHONE	24,142	101,595	101,595	—
5950026	IAT-RENTALS	260,092	257,797	257,797	—
5950049	IAT-CIVIL SERVICE	42,300	42,571	42,571	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	57,089	57,857	57,857	—
5950051	IAT-OSUP	5,571	5,186	5,186	—
5950058	IAT-TECH SVCS	276,639	441,519	441,519	—
Total Interagency Transfers:		\$1,468,370	\$1,777,852	\$1,714,783	\$(63,069)
Total Expenditures for Program 820T		\$11,141,024	\$13,254,634	\$13,723,564	\$468,930
Total Agency Expenditures:		\$11,141,024	\$13,254,634	\$13,723,564	\$468,930

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	4,111,396	2,583,342	2,601,683	18,341	45184
Total Interagency Transfers	\$4,111,396	\$2,583,342	\$2,601,683	\$18,341	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	7,029,628	10,671,292	11,121,881	450,589	45183
Total Fees & Self-generated	\$7,029,628	\$10,671,292	\$11,121,881	\$450,589	
Total Sources of Funding:	\$11,141,024	\$13,254,634	\$13,723,564	\$468,930	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45184 — 820 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,037,009	—	—	1,095,049	—	—	1,095,049	—	—
Other Compensation	39,414	—	—	39,414	—	—	39,414	—	—
Related Benefits	585,342	—	—	605,424	—	—	605,424	—	—
TOTAL PERSONAL SERVICES	\$1,661,765	—	—	\$1,739,887	—	—	\$1,739,887	—	—
Travel	1,592	—	—	1,629	—	—	1,629	—	—
Operating Services	104,892	—	—	107,305	—	—	107,305	—	—
Supplies	30,088	—	—	30,780	—	—	30,780	—	—
TOTAL OPERATING EXPENSES	\$136,572	—	—	\$139,714	—	—	\$139,714	—	—
PROFESSIONAL SERVICES	\$6,363	—	—	\$6,509	—	—	\$6,509	—	—
Other Charges	7,500	—	—	7,500	—	—	7,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	771,142	—	—	708,073	—	—	708,073	—	—
TOTAL OTHER CHARGES	\$778,642	—	—	\$715,573	—	—	\$715,573	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,583,342	—	—	\$2,601,683	—	—	\$2,601,683	—	—

Form 45184 — 820 - Interagency Transfers

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	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.
Provide the amount of any indirect costs.	No
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45183 — 820 - Contract Administration Fees & Rebates

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	6,360,167	—	—	6,689,058	—	—	6,689,058	—	—
Other Compensation	39,415	—	—	39,415	—	—	39,415	—	—
Related Benefits	2,920,796	—	—	3,034,595	—	—	3,054,595	—	—
TOTAL PERSONAL SERVICES	\$9,320,378	—	—	\$9,763,068	—	—	\$9,783,068	—	—
Travel	1,799	—	—	1,840	—	—	1,840	—	—
Operating Services	297,054	—	—	303,886	—	—	303,886	—	—
Supplies	31,489	—	—	32,213	—	—	32,213	—	—
TOTAL OPERATING EXPENSES	\$330,342	—	—	\$337,939	—	—	\$337,939	—	—
PROFESSIONAL SERVICES	\$13,137	—	—	\$13,439	—	—	\$13,439	—	—
Other Charges	725	—	—	725	—	—	725	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,006,710	—	—	1,006,710	—	—	1,006,710	—	—
TOTAL OTHER CHARGES	\$1,007,435	—	—	\$1,007,435	—	—	\$1,007,435	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,671,292	—	—	\$11,121,881	—	—	\$11,141,881	—	—

Form 45183 — 820 - Contract Administration Fees & Rebates

Question	Narrative Response
State the purpose, source and legal citation.	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)
Agency discretion or Federal requirement?	Line item requests reflect agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	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.
Provide the amount of any indirect costs.	No
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	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 45184 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45183 FEES & SELF GENERATED
Salaries	—	7,397,176	—	1,037,009	6,360,167
Other Compensation	—	78,829	—	39,414	39,415
Related Benefits	—	3,506,138	—	585,342	2,920,796
TOTAL PERSONAL SERVICES	—	\$10,982,143	—	\$1,661,765	\$9,320,378
Travel	—	3,391	—	1,592	1,799
Operating Services	—	401,946	—	104,892	297,054
Supplies	—	61,577	—	30,088	31,489
TOTAL OPERATING EXPENSES	—	\$466,914	—	\$136,572	\$330,342
PROFESSIONAL SERVICES	—	\$19,500	—	\$6,363	\$13,137
Other Charges	—	8,225	—	7,500	725
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,777,852	—	771,142	1,006,710
TOTAL OTHER CHARGES	—	\$1,786,077	—	\$778,642	\$1,007,435
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$13,254,634	—	\$2,583,342	\$10,671,292

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45184 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45183 FEES & SELF GENERATED
Salaries	—	7,784,107	—	1,095,049	6,689,058
Other Compensation	—	78,829	—	39,414	39,415
Related Benefits	—	3,640,019	—	605,424	3,034,595
TOTAL PERSONAL SERVICES	—	\$11,502,955	—	\$1,739,887	\$9,763,068
Travel	—	3,469	—	1,629	1,840
Operating Services	—	411,191	—	107,305	303,886
Supplies	—	62,993	—	30,780	32,213
TOTAL OPERATING EXPENSES	—	\$477,653	—	\$139,714	\$337,939
PROFESSIONAL SERVICES	—	\$19,948	—	\$6,509	\$13,439
Other Charges	—	8,225	—	7,500	725
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,714,783	—	708,073	1,006,710
TOTAL OTHER CHARGES	—	\$1,723,008	—	\$715,573	\$1,007,435
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$13,723,564	—	\$2,601,683	\$11,121,881

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	36,759	—	—	—
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	11,716	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	2,000,000	662,885	662,885	—
SALES TO STATE AGENCIES	4610017	SALE STATE-SERVICES	2,725,806	4,520,768	4,520,768	—
Total Collections/Income			\$4,774,281	\$5,183,653	\$5,183,653	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,111,396	2,583,342	2,601,683	18,341
Carryover			662,885	2,600,311	2,581,970	(18,341)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,774,281	\$5,183,653	\$5,183,653	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	223,753	20,713	20,713	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	9,953,541	14,561,114	14,561,114	—
SALES TO STATE AGENCIES	4550201	LIC PERM & FEES-OTH	11,413,447	10,426,005	10,426,005	—
Total Collections/Income			\$21,590,741	\$25,007,832	\$25,007,832	—
TYPE						
Expenditures Source of Funding Form (BR-6)			7,029,628	10,671,292	11,121,881	450,589
Carryover			14,561,113	14,336,540	13,885,951	(450,589)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$21,590,741	\$25,007,832	\$25,007,832	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46219 — 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 46220 — 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**

FY2026-2027 Request	Description
1,660	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.
1,809	To visit and confer with agencies and vendors regarding procurement opportunities and outcomes. This includes educating agencies on how to access/utilize contracts.
\$3,469	Total Travel

Operating Services

FY2026-2027 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
17,181	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
\$411,191	Total Operating Services

Supplies

FY2026-2027 Request	Description
18,338	Computer supplies not procured through OTS such as desktop peripherals, laptop bags, mice, thumb drives, etc.
1,436	Janitorial supplies
6,778	Large supply purchases for mail stampers etc.
1,856	Office of State Building supplies
34,585	Presentation Materials, Training Class Supplies, Operating Supplies
\$62,993	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
19,948	Fees & Self-generated Revenues	
\$19,948		Assist the agency with the implementation of the SAP Ariba System.
\$19,948	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
8,225	Fees & Self-generated Revenues	
\$8,225		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.
\$8,225	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
42,571	Interagency Transfers		
\$42,571		STATE CIVIL SERVICE	Civil Service

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
183,319	Fees & Self-generated Revenues		
\$183,319		DIVISION OF ADMINISTRATION	DOA Office of Finance & Support Services
84,198	Fees & Self-generated Revenues		
\$84,198		DIVISION OF ADMINISTRATION	Human Resources Services
218,670	Fees & Self-generated Revenues		
\$218,670		DIVISION OF ADMINISTRATION	Legal Services
79,610	Fees & Self-generated Revenues		
\$79,610		MISCELLANEOUS STATE AID	Miscellaneous Services
57,857	Interagency Transfers		
\$57,857		OFFICE OF RISK MANAGEMENT	Risk Management
257,797	Interagency Transfers		
\$257,797		DIVISION OF ADMINISTRATION	State Buildings
10,074	Interagency Transfers		
\$10,074		DOA-OFFICE OF TECHNOLOGY SVCS	State Mail
2,128	Interagency Transfers		
\$2,128		DOA-OFFICE OF TECHNOLOGY SVCS	State Printing
230,259	Fees & Self-generated Revenues		
\$230,259		DIVISION OF ADMINISTRATION	Support Services - Commissioner's Office
441,519	Interagency Transfers		
\$441,519		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Service Fees
101,595	Interagency Transfers		
\$101,595		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
5,186	Interagency Transfers		
\$5,186		DIVISION OF ADMINISTRATION	Uniform Payroll Fees
\$1,714,783	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,583,342	—	3,288	78,122	—	(63,069)	2,601,683
FEES & SELF-GENERATED	10,671,292	—	7,899	442,690	—	—	11,121,881
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,254,634	—	\$11,187	\$520,812	—	\$(63,069)	\$13,723,564

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	10,671,292	—	7,899	442,690	—	—	11,121,881
Total:	\$10,671,292	—	\$7,899	\$442,690	—	—	\$11,121,881

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,397,176	—	—	386,931	—	—	7,784,107
Other Compensation	78,829	—	—	—	—	—	78,829
Related Benefits	3,506,138	—	—	133,881	—	—	3,640,019
TOTAL PERSONAL SERVICES	\$10,982,143	—	—	\$520,812	—	—	\$11,502,955
Travel	3,391	—	78	—	—	—	3,469
Operating Services	401,946	—	9,245	—	—	—	411,191
Supplies	61,577	—	1,416	—	—	—	62,993
TOTAL OPERATING EXPENSES	\$466,914	—	\$10,739	—	—	—	\$477,653
PROFESSIONAL SERVICES	\$19,500	—	\$448	—	—	—	\$19,948
Other Charges	8,225	—	—	—	—	—	8,225
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,777,852	—	—	—	—	(63,069)	1,714,783
TOTAL OTHER CHARGES	\$1,786,077	—	—	—	—	\$(63,069)	\$1,723,008
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,254,634	—	\$11,187	\$520,812	—	\$(63,069)	\$13,723,564
Classified	99	—	—	—	—	—	99
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	99	—	—	—	—	—	99
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,288
FEES & SELF-GENERATED	7,899
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,187

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	78
Operating Services	9,245
Supplies	1,416
TOTAL OPERATING EXPENSES	\$10,739
PROFESSIONAL SERVICES	\$448
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,187

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 47936 — 820 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	78,122
FEES & SELF-GENERATED	442,690
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$520,812

Expenditures

	Amount
Salaries	386,931
Other Compensation	—
Related Benefits	133,881
TOTAL PERSONAL SERVICES	\$520,812
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$520,812

Positions

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

Form 48430 — 820 - IAT Agreement Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(63,069)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(63,069)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(63,069)
TOTAL OTHER CHARGES	\$(63,069)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(63,069)

Positions

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

PROGRAM SUMMARY STATEMENT

820T - Office Of State Procurement

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,583,342	—	3,288	78,122	—	(63,069)	2,601,683
FEES & SELF-GENERATED	10,671,292	—	7,899	442,690	—	—	11,121,881
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,254,634	—	\$11,187	\$520,812	—	\$(63,069)	\$13,723,564

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	10,671,292	—	7,899	442,690	—	—	11,121,881
Total:	\$10,671,292	—	\$7,899	\$442,690	—	—	\$11,121,881

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,397,176	—	—	386,931	—	—	7,784,107
Other Compensation	78,829	—	—	—	—	—	78,829
Related Benefits	3,506,138	—	—	133,881	—	—	3,640,019
TOTAL PERSONAL SERVICES	\$10,982,143	—	—	\$520,812	—	—	\$11,502,955
Travel	3,391	—	78	—	—	—	3,469
Operating Services	401,946	—	9,245	—	—	—	411,191
Supplies	61,577	—	1,416	—	—	—	62,993
TOTAL OPERATING EXPENSES	\$466,914	—	\$10,739	—	—	—	\$477,653
PROFESSIONAL SERVICES	\$19,500	—	\$448	—	—	—	\$19,948
Other Charges	8,225	—	—	—	—	—	8,225
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,777,852	—	—	—	—	(63,069)	1,714,783
TOTAL OTHER CHARGES	\$1,786,077	—	—	—	—	\$(63,069)	\$1,723,008
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,254,634	—	\$11,187	\$520,812	—	\$(63,069)	\$13,723,564
Classified	99	—	—	—	—	—	99
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	99	—	—	—	—	—	99
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****820T - Office Of State Procurement****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,288
FEES & SELF-GENERATED	7,899
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,187

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	78
Operating Services	9,245
Supplies	1,416
TOTAL OPERATING EXPENSES	\$10,739
PROFESSIONAL SERVICES	\$448
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,187

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	7,899
Total:	\$7,899

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	7,899
Interagency Transfers	3,288
Total:	\$11,187

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	78
Total:		\$78

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,687
5310005	SERV-PRINTING	55
5310010	SERV-DUES & OTHER	239
5310013	SERV-LAB FEES	14
5310017	SERV-DOC DESTRUCTION	9
5310400	SERV-MISC	183
5340020	RENT-EQUIPMENT	288
5340072	SOFTWARE LICENSING	6,562
5350005	UTIL-OTHER COMM SERV	185
5350006	UTIL-MAIL/DEL/POST	23
Total:		\$9,245

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	795
5410006	SUP-COMPUTER	422
5410016	SUP-BLD	10
5410017	SUP-JANITORIAL	33
5410400	SUP-OTHER	156
Total:		\$1,416

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	448
Total:		\$448

Form 47936 — 820 - Compulsory Adjustments**820T - Office Of State Procurement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	78,122
FEES & SELF-GENERATED	442,690
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$520,812

EXPENDITURES

	Amount
Salaries	386,931
Other Compensation	—
Related Benefits	133,881
TOTAL PERSONAL SERVICES	\$520,812
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$520,812

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	442,690
Total:	\$442,690

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 26-27.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48430 — 820 - IAT Agreement Adjustment**820T - Office Of State Procurement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(63,069)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(63,069)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(63,069)
TOTAL OTHER CHARGES	\$(63,069)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(63,069)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fully fund Interagency Transfer services provided by the Division of Administration.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,583,342	18,341	—	2,601,683
FEES & SELF-GENERATED	10,671,292	450,589	—	11,121,881
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,254,634	\$468,930	—	\$13,723,564
Salaries	7,397,176	386,931	—	7,784,107
Other Compensation	78,829	—	—	78,829
Related Benefits	3,506,138	133,881	—	3,640,019
TOTAL PERSONAL SERVICES	\$10,982,143	\$520,812	—	\$11,502,955
Travel	3,391	78	—	3,469
Operating Services	401,946	9,245	—	411,191
Supplies	61,577	1,416	—	62,993
TOTAL OPERATING EXPENSES	\$466,914	\$10,739	—	\$477,653
PROFESSIONAL SERVICES	\$19,500	\$448	—	\$19,948
Other Charges	8,225	—	—	8,225
Debt Service	—	—	—	—
Interagency Transfers	1,777,852	(63,069)	—	1,714,783
TOTAL OTHER CHARGES	\$1,786,077	\$(63,069)	—	\$1,723,008
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$13,254,634	\$468,930	—	\$13,723,564
Classified	99	—	—	99
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	99	—	—	99
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	820T Office Of State Procurement
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

820T - Office Of State Procurement

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,583,342	18,341	—	2,601,683
FEES & SELF-GENERATED	10,671,292	450,589	—	11,121,881
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,254,634	\$468,930	—	\$13,723,564
Salaries	7,397,176	386,931	—	7,784,107
Other Compensation	78,829	—	—	78,829
Related Benefits	3,506,138	133,881	—	3,640,019
TOTAL PERSONAL SERVICES	\$10,982,143	\$520,812	—	\$11,502,955
Travel	3,391	78	—	3,469
Operating Services	401,946	9,245	—	411,191
Supplies	61,577	1,416	—	62,993
TOTAL OPERATING EXPENSES	\$466,914	\$10,739	—	\$477,653
PROFESSIONAL SERVICES	\$19,500	\$448	—	\$19,948
Other Charges	8,225	—	—	8,225
Debt Service	—	—	—	—
Interagency Transfers	1,777,852	(63,069)	—	1,714,783
TOTAL OTHER CHARGES	\$1,786,077	\$(63,069)	—	\$1,723,008
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$13,254,634	\$468,930	—	\$13,723,564
Classified	99	—	—	99
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	99	—	—	99
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,583,342	18,341	—	—	2,601,683
FEES & SELF-GENERATED	10,671,292	450,589	—	—	11,121,881
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,254,634	\$468,930	—	—	\$13,723,564
Salaries	7,397,176	386,931	—	—	7,784,107
Other Compensation	78,829	—	—	—	78,829
Related Benefits	3,506,138	133,881	—	—	3,640,019
TOTAL PERSONAL SERVICES	\$10,982,143	\$520,812	—	—	\$11,502,955
Travel	3,391	78	—	—	3,469
Operating Services	401,946	9,245	—	—	411,191
Supplies	61,577	1,416	—	—	62,993
TOTAL OPERATING EXPENSES	\$466,914	\$10,739	—	—	\$477,653
PROFESSIONAL SERVICES	\$19,500	\$448	—	—	\$19,948
Other Charges	8,225	—	—	—	8,225
Debt Service	—	—	—	—	—
Interagency Transfers	1,777,852	(63,069)	—	—	1,714,783
TOTAL OTHER CHARGES	\$1,786,077	\$(63,069)	—	—	\$1,723,008
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,254,634	\$468,930	—	—	\$13,723,564
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	10,671,292	450,589	—	—	11,121,881
Total:	\$10,671,292	\$450,589	—	—	\$11,121,881

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

820T - Office Of State Procurement

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,583,342	18,341	—	—	2,601,683
FEES & SELF-GENERATED	10,671,292	450,589	—	—	11,121,881
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,254,634	\$468,930	—	—	\$13,723,564
Salaries	7,397,176	386,931	—	—	7,784,107
Other Compensation	78,829	—	—	—	78,829
Related Benefits	3,506,138	133,881	—	—	3,640,019
TOTAL PERSONAL SERVICES	\$10,982,143	\$520,812	—	—	\$11,502,955
Travel	3,391	78	—	—	3,469
Operating Services	401,946	9,245	—	—	411,191
Supplies	61,577	1,416	—	—	62,993
TOTAL OPERATING EXPENSES	\$466,914	\$10,739	—	—	\$477,653
PROFESSIONAL SERVICES	\$19,500	\$448	—	—	\$19,948
Other Charges	8,225	—	—	—	8,225
Debt Service	—	—	—	—	—
Interagency Transfers	1,777,852	(63,069)	—	—	1,714,783
TOTAL OTHER CHARGES	\$1,786,077	\$(63,069)	—	—	\$1,723,008
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,254,634	\$468,930	—	—	\$13,723,564
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	10,671,292	450,589	—	—	11,121,881
Total:	\$10,671,292	\$450,589	—	—	\$11,121,881

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,111,396	2,583,342	18,341	—	—	2,601,683	18,341
FEES & SELF-GENERATED	7,029,627	10,671,292	450,589	—	—	11,121,881	450,589
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,141,024	\$13,254,634	\$468,930	—	—	\$13,723,564	\$468,930

Statutory Dedications

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

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	6,175,375	7,397,176	386,931	—	—	7,784,107	386,931
Other Compensation	84,446	78,829	—	—	—	78,829	—
Related Benefits	3,025,192	3,506,138	133,881	—	—	3,640,019	133,881
TOTAL PERSONAL SERVICES	\$9,285,013	\$10,982,143	\$520,812	—	—	\$11,502,955	\$520,812
Travel	459	3,391	78	—	—	3,469	78
Operating Services	364,236	401,946	9,245	—	—	411,191	9,245
Supplies	22,945	61,577	1,416	—	—	62,993	1,416
TOTAL OPERATING EXPENSES	\$387,640	\$466,914	\$10,739	—	—	\$477,653	\$10,739
PROFESSIONAL SERVICES	—	\$19,500	\$448	—	—	\$19,948	\$448
Other Charges	—	8,225	—	—	—	8,225	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,468,370	1,777,852	(63,069)	—	—	1,714,783	(63,069)
TOTAL OTHER CHARGES	\$1,468,370	\$1,786,077	\$(63,069)	—	—	\$1,723,008	\$(63,069)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,141,024	\$13,254,634	\$468,930	—	—	\$13,723,564	\$468,930
Classified	99	99	—	—	—	99	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	99	99	—	—	—	99	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

820T - Office Of State Procurement

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,111,396	2,583,342	18,341	—	—	2,601,683	18,341
FEES & SELF-GENERATED	7,029,627	10,671,292	450,589	—	—	11,121,881	450,589
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,141,024	\$13,254,634	\$468,930	—	—	\$13,723,564	\$468,930

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	6,175,375	7,397,176	386,931	—	—	7,784,107	386,931
Other Compensation	84,446	78,829	—	—	—	78,829	—
Related Benefits	3,025,192	3,506,138	133,881	—	—	3,640,019	133,881
TOTAL PERSONAL SERVICES	\$9,285,013	\$10,982,143	\$520,812	—	—	\$11,502,955	\$520,812
Travel	459	3,391	78	—	—	3,469	78
Operating Services	364,236	401,946	9,245	—	—	411,191	9,245
Supplies	22,945	61,577	1,416	—	—	62,993	1,416
TOTAL OPERATING EXPENSES	\$387,640	\$466,914	\$10,739	—	—	\$477,653	\$10,739
PROFESSIONAL SERVICES	—	\$19,500	\$448	—	—	\$19,948	\$448
Other Charges	—	8,225	—	—	—	8,225	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,468,370	1,777,852	(63,069)	—	—	1,714,783	(63,069)
TOTAL OTHER CHARGES	\$1,468,370	\$1,786,077	\$(63,069)	—	—	\$1,723,008	\$(63,069)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,141,024	\$13,254,634	\$468,930	—	—	\$13,723,564	\$468,930
Classified	99	99	—	—	—	99	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	99	99	—	—	—	99	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 820OFFICE OF STATE PROCUREMENT				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 820OFFICE OF STATE PROCUREMENT

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:

Form Description:

Service:

Question and Narrative Response

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 2026-2027 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:

\$230,259


 Recipient Agency Fiscal Officer

10/16/2025
 Date


 Sending Agency Fiscal Officer

10/22/2025
 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-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 2026-2027 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

84,198

[Signature] 10/16/2025
Recipient Agency Fiscal Officer Date

[Signature] 10/22/2025
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and OFFICE OF STATE PROCUREMENT (820)
(Recipient Agency and #) (Sending Agency and #)

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

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

Provide Fiscal Support Services:

183,319

K Saxler 10/21/2025
Recipient Agency Fiscal Officer Date

Salinsky Matthew 10/22/2025
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

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

For Fiscal Year 2026-2027 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

218,670

[Signature] 10/21/2025
Recipient Agency Fiscal Officer Date

[Signature] 10/22/2025
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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