

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$13,493,265	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$696,734,351	\$697,945,860	\$697,945,860	\$683,741,605	\$669,331,998	(\$28,613,862)	(4.10%)
FEES & SELF-GENERATED	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$698,252,717	\$699,464,333	\$699,464,333	\$698,753,343	\$670,850,471	(\$28,613,862)	(4.09%)
Classified	831	836	836	836	844	8	0.96%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	833	838	838	838	846	8	0.95%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	861	866	866	866	874	8	1%

815 - Office of Technology Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$13,493,265	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$696,734,351	\$697,945,860	\$697,945,860	\$683,741,605	\$669,331,998	(\$28,613,862)	(4.10%)
FEES & SELF-GENERATED	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$698,252,717	\$699,464,333	\$699,464,333	\$698,753,343	\$670,850,471	(\$28,613,862)	(4.09%)
Classified	831	836	836	836	844	8	0.96%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	833	838	838	838	846	8	0.95%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	861	866	866	866	874	8	1%

815S - Cyber Assurance Program

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$30,421,813	\$29,828,040	\$29,828,040	\$632,649	\$0	(\$29,828,040)	(100.00%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$30,421,813	\$29,828,040	\$29,828,040	\$632,649	\$0	(\$29,828,040)	(100.00%)
Classified	13	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	14	0	0	0	0	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	14	0	0	0	0	0	0%

815T - Office Of Technology Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$13,493,265	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$666,312,538	\$668,117,820	\$668,117,820	\$683,108,956	\$669,331,998	\$1,214,178	0.18%
FEES & SELF-GENERATED	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$667,830,904	\$669,636,293	\$669,636,293	\$698,120,694	\$670,850,471	\$1,214,178	0.18%
Classified	818	836	836	836	844	8	0.96%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	819	838	838	838	846	8	0.95%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	847	866	866	866	874	8	1%

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$697,945,860	\$1,518,473	\$0	\$0	\$699,464,333	838	Existing Operating Budget
\$0	(\$75,527)	\$0	\$0	\$0	(\$75,527)	0	Statewide Adjustments
\$0	(\$28,538,335)	\$0	\$0	\$0	(\$28,538,335)	8	Other Adjustments
\$0	\$669,331,998	\$1,518,473	\$0	\$0	\$670,850,471	846	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,822,800	\$0	\$0	\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	(\$1,953,313)	\$0	\$0	\$0	(\$1,953,313)	0	Attrition Adjustment
\$0	\$8,367	\$0	\$0	\$0	\$8,367	0	Capitol Park Security
\$0	\$15,143	\$0	\$0	\$0	\$15,143	0	Civil Service Fees
\$0	\$736,685	\$0	\$0	\$0	\$736,685	0	Civil Service Training Series
\$0	\$244,653	\$0	\$0	\$0	\$244,653	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$120,818	\$0	\$0	\$0	\$120,818	0	Group Insurance Rate Adjustment for Retirees
\$0	\$111,263	\$0	\$0	\$0	\$111,263	0	Maintenance in State-Owned Buildings
\$0	\$2,490,199	\$0	\$0	\$0	\$2,490,199	0	Market Rate Classified
\$0	(\$8,087,800)	\$0	\$0	\$0	(\$8,087,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$88,300)	\$0	\$0	\$0	(\$88,300)	0	Office of State Procurement
\$0	(\$1,843,553)	\$0	\$0	\$0	(\$1,843,553)	0	Office of Technology Services (OTS)
\$0	(\$158,562)	\$0	\$0	\$0	(\$158,562)	0	Related Benefits Base Adjustment
\$0	(\$16,639)	\$0	\$0	\$0	(\$16,639)	0	Rent in State-Owned Buildings
\$0	(\$990,978)	\$0	\$0	\$0	(\$990,978)	0	Retirement Rate Adjustment
\$0	(\$31,796)	\$0	\$0	\$0	(\$31,796)	0	Risk Management
\$0	\$1,548,548	\$0	\$0	\$0	\$1,548,548	0	Salary Base Adjustment
\$0	(\$3,062)	\$0	\$0	\$0	(\$3,062)	0	UPS Fees
\$0	(\$75,527)	\$0	\$0	\$0	(\$75,527)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$109,376	\$0	\$0	\$0	\$109,376	1	Adds one (1) position to provide field office technical support to the Office of State Fire Marshal.
\$0	\$915,329	\$0	\$0	\$0	\$915,329	7	Increases authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Removes funding from the Cyber Assurance program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) will be providing the services.
\$0	(\$28,538,335)	\$0	\$0	\$0	(\$28,538,335)	8	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

815 - Office of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$697,945,860	\$1,518,473	\$0	\$0	\$699,464,333	838	Existing Operating Budget as of 12/01/2024
\$0	(\$75,527)	\$0	\$0	\$0	(\$75,527)	0	Statewide Adjustments
\$0	(\$28,538,335)	\$0	\$0	\$0	(\$28,538,335)	8	Other Adjustments
\$0	\$669,331,998	\$1,518,473	\$0	\$0	\$670,850,471	846	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,822,800	\$0	\$0	\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	(\$1,953,313)	\$0	\$0	\$0	(\$1,953,313)	0	Attrition Adjustment
\$0	\$8,367	\$0	\$0	\$0	\$8,367	0	Capitol Park Security
\$0	\$15,143	\$0	\$0	\$0	\$15,143	0	Civil Service Fees
\$0	\$736,685	\$0	\$0	\$0	\$736,685	0	Civil Service Training Series
\$0	\$244,653	\$0	\$0	\$0	\$244,653	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$120,818	\$0	\$0	\$0	\$120,818	0	Group Insurance Rate Adjustment for Retirees
\$0	\$111,263	\$0	\$0	\$0	\$111,263	0	Maintenance in State-Owned Buildings
\$0	\$2,490,199	\$0	\$0	\$0	\$2,490,199	0	Market Rate Classified
\$0	(\$8,087,800)	\$0	\$0	\$0	(\$8,087,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$88,300)	\$0	\$0	\$0	(\$88,300)	0	Office of State Procurement
\$0	(\$1,843,553)	\$0	\$0	\$0	(\$1,843,553)	0	Office of Technology Services (OTS)
\$0	(\$158,562)	\$0	\$0	\$0	(\$158,562)	0	Related Benefits Base Adjustment
\$0	(\$16,639)	\$0	\$0	\$0	(\$16,639)	0	Rent in State-Owned Buildings
\$0	(\$990,978)	\$0	\$0	\$0	(\$990,978)	0	Retirement Rate Adjustment
\$0	(\$31,796)	\$0	\$0	\$0	(\$31,796)	0	Risk Management
\$0	\$1,548,548	\$0	\$0	\$0	\$1,548,548	0	Salary Base Adjustment
\$0	(\$3,062)	\$0	\$0	\$0	(\$3,062)	0	UPS Fees
\$0	(\$75,527)	\$0	\$0	\$0	(\$75,527)	0	Total

815 - Office of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$109,376	\$0	\$0	\$0	\$109,376	1	Adds one (1) position to provide field office technical support to the Office of State Fire Marshal.
\$0	\$915,329	\$0	\$0	\$0	\$915,329	7	Increases authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Removes funding from the Cyber Assurance program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) will be providing the services.
\$0	(\$28,538,335)	\$0	\$0	\$0	(\$28,538,335)	8	Total

815S - Cyber Assurance Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$29,828,040	\$0	\$0	\$0	\$29,828,040	0	Existing Operating Budget as of 12/01/2024
\$0	(\$265,000)	\$0	\$0	\$0	(\$265,000)	0	Statewide Adjustments
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$265,000)	\$0	\$0	\$0	(\$265,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$265,000)	\$0	\$0	\$0	(\$265,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Removes funding from the Cyber Assurance program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) will be providing the services.
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

815T - Office Of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$668,117,820	\$1,518,473	\$0	\$0	\$669,636,293	838	Existing Operating Budget as of 12/01/2024
\$0	\$189,473	\$0	\$0	\$0	\$189,473	0	Statewide Adjustments
\$0	\$1,024,705	\$0	\$0	\$0	\$1,024,705	8	Other Adjustments
\$0	\$669,331,998	\$1,518,473	\$0	\$0	\$670,850,471	846	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,822,800	\$0	\$0	\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	(\$1,953,313)	\$0	\$0	\$0	(\$1,953,313)	0	Attrition Adjustment
\$0	\$8,367	\$0	\$0	\$0	\$8,367	0	Capitol Park Security
\$0	\$15,143	\$0	\$0	\$0	\$15,143	0	Civil Service Fees
\$0	\$736,685	\$0	\$0	\$0	\$736,685	0	Civil Service Training Series
\$0	\$244,653	\$0	\$0	\$0	\$244,653	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$120,818	\$0	\$0	\$0	\$120,818	0	Group Insurance Rate Adjustment for Retirees
\$0	\$111,263	\$0	\$0	\$0	\$111,263	0	Maintenance in State-Owned Buildings
\$0	\$2,490,199	\$0	\$0	\$0	\$2,490,199	0	Market Rate Classified
\$0	(\$7,822,800)	\$0	\$0	\$0	(\$7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$88,300)	\$0	\$0	\$0	(\$88,300)	0	Office of State Procurement
\$0	(\$1,843,553)	\$0	\$0	\$0	(\$1,843,553)	0	Office of Technology Services (OTS)
\$0	(\$158,562)	\$0	\$0	\$0	(\$158,562)	0	Related Benefits Base Adjustment
\$0	(\$16,639)	\$0	\$0	\$0	(\$16,639)	0	Rent in State-Owned Buildings
\$0	(\$990,978)	\$0	\$0	\$0	(\$990,978)	0	Retirement Rate Adjustment
\$0	(\$31,796)	\$0	\$0	\$0	(\$31,796)	0	Risk Management
\$0	\$1,548,548	\$0	\$0	\$0	\$1,548,548	0	Salary Base Adjustment
\$0	(\$3,062)	\$0	\$0	\$0	(\$3,062)	0	UPS Fees
\$0	\$189,473	\$0	\$0	\$0	\$189,473	0	Total

815T - Office Of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$109,376	\$0	\$0	\$0	\$109,376	1	Adds one (1) position to provide field office technical support to the Office of State Fire Marshal.
\$0	\$915,329	\$0	\$0	\$0	\$915,329	7	Increases authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$0	\$1,024,705	\$0	\$0	\$0	\$1,024,705	8	Total

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$62,170,314	\$65,448,589	\$65,448,589	\$69,420,161	\$68,727,828	\$3,279,239
Other Compensation	\$1,434,028	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$34,966,229	\$32,678,055	\$32,678,055	\$32,703,090	\$32,466,815	(\$211,240)
TOTAL PERSONAL SERVICES	\$98,570,571	\$99,401,509	\$99,401,509	\$103,398,116	\$102,469,508	\$3,067,999
Travel	\$359,131	\$721,627	\$765,000	\$321,371	\$305,000	(\$460,000)
Operating Services	\$380,518,462	\$280,451,476	\$435,606,474	\$416,525,413	\$407,203,434	(\$28,403,040)
Supplies	\$997,179	\$4,856,927	\$2,374,927	\$2,225,750	\$2,174,927	(\$200,000)
TOTAL OPERATING EXPENSES	\$381,874,773	\$286,030,030	\$438,746,401	\$419,072,534	\$409,683,361	(\$29,063,040)
PROFESSIONAL SERVICES	\$149,966,003	\$253,624,033	\$105,767,135	\$107,530,551	\$105,267,135	(\$500,000)
Other Charges	\$26,130,574	\$23,693,505	\$21,254,862	\$34,742,883	\$21,249,618	(\$5,244)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,166,393	\$28,627,456	\$26,206,626	\$26,186,459	\$24,358,049	(\$1,848,577)
TOTAL OTHER CHARGES	\$51,296,966	\$52,320,961	\$47,461,488	\$60,929,342	\$45,607,667	(\$1,853,821)
Acquisitions	\$16,544,403	\$8,087,800	\$8,087,800	\$7,822,800	\$7,822,800	(\$265,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$16,544,403	\$8,087,800	\$8,087,800	\$7,822,800	\$7,822,800	(\$265,000)
TOTAL EXPENDITURES	\$698,252,717	\$699,464,333	\$699,464,333	\$698,753,343	\$670,850,471	(\$28,613,862)
Classified	831	836	836	836	844	8
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	833	838	838	838	846	8
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	861	866	866	866	874	8

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

815 - Office of Technology Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$62,170,314	\$65,448,589	\$65,448,589	\$69,420,161	\$68,727,828	\$3,279,239
Other Compensation	\$1,434,028	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$34,966,229	\$32,678,055	\$32,678,055	\$32,703,090	\$32,466,815	(\$211,240)
TOTAL PERSONAL SERVICES	\$98,570,571	\$99,401,509	\$99,401,509	\$103,398,116	\$102,469,508	\$3,067,999
Travel	\$359,131	\$721,627	\$765,000	\$321,371	\$305,000	(\$460,000)
Operating Services	\$380,518,462	\$280,451,476	\$435,606,474	\$416,525,413	\$407,203,434	(\$28,403,040)
Supplies	\$997,179	\$4,856,927	\$2,374,927	\$2,225,750	\$2,174,927	(\$200,000)
TOTAL OPERATING EXPENSES	\$381,874,773	\$286,030,030	\$438,746,401	\$419,072,534	\$409,683,361	(\$29,063,040)
PROFESSIONAL SERVICES	\$149,966,003	\$253,624,033	\$105,767,135	\$107,530,551	\$105,267,135	(\$500,000)
Other Charges	\$26,130,574	\$23,693,505	\$21,254,862	\$34,742,883	\$21,249,618	(\$5,244)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,166,393	\$28,627,456	\$26,206,626	\$26,186,459	\$24,358,049	(\$1,848,577)
TOTAL OTHER CHARGES	\$51,296,966	\$52,320,961	\$47,461,488	\$60,929,342	\$45,607,667	(\$1,853,821)
Acquisitions	\$16,544,403	\$8,087,800	\$8,087,800	\$7,822,800	\$7,822,800	(\$265,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$16,544,403	\$8,087,800	\$8,087,800	\$7,822,800	\$7,822,800	(\$265,000)
TOTAL EXPENDITURES	\$698,252,717	\$699,464,333	\$699,464,333	\$698,753,343	\$670,850,471	(\$28,613,862)
Classified	831	836	836	836	844	8
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	833	838	838	838	846	8
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	861	866	866	866	874	8

815S - Cyber Assurance Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$971,135	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$330,304	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$1,301,439	\$0	\$0	\$0	\$0	\$0
Travel	\$54,780	\$460,000	\$460,000	\$9,844	\$0	(\$460,000)
Operating Services	\$28,454,821	\$28,403,040	\$28,403,040	\$607,825	\$0	(\$28,403,040)
Supplies	\$700	\$200,000	\$200,000	\$4,280	\$0	(\$200,000)
TOTAL OPERATING EXPENSES	\$28,510,301	\$29,063,040	\$29,063,040	\$621,949	\$0	(\$29,063,040)
PROFESSIONAL SERVICES	\$0	\$500,000	\$500,000	\$10,700	\$0	(\$500,000)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$89,112	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$89,112	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$520,961	\$265,000	\$265,000	\$0	\$0	(\$265,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$520,961	\$265,000	\$265,000	\$0	\$0	(\$265,000)
TOTAL EXPENDITURES	\$30,421,813	\$29,828,040	\$29,828,040	\$632,649	\$0	(\$29,828,040)
Classified	13	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	14	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	14	0	0	0	0	0

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

815T - Office Of Technology Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$61,199,179	\$65,448,589	\$65,448,589	\$69,420,161	\$68,727,828	\$3,279,239
Other Compensation	\$1,434,028	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$34,635,925	\$32,678,055	\$32,678,055	\$32,703,090	\$32,466,815	(\$211,240)
TOTAL PERSONAL SERVICES	\$97,269,132	\$99,401,509	\$99,401,509	\$103,398,116	\$102,469,508	\$3,067,999
Travel	\$304,351	\$261,627	\$305,000	\$311,527	\$305,000	\$0
Operating Services	\$352,063,642	\$252,048,436	\$407,203,434	\$415,917,588	\$407,203,434	\$0
Supplies	\$996,479	\$4,656,927	\$2,174,927	\$2,221,470	\$2,174,927	\$0
TOTAL OPERATING EXPENSES	\$353,364,472	\$256,966,990	\$409,683,361	\$418,450,585	\$409,683,361	\$0
PROFESSIONAL SERVICES	\$149,966,003	\$253,124,033	\$105,267,135	\$107,519,851	\$105,267,135	\$0
Other Charges	\$26,130,574	\$23,693,505	\$21,254,862	\$34,742,883	\$21,249,618	(\$5,244)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,077,281	\$28,627,456	\$26,206,626	\$26,186,459	\$24,358,049	(\$1,848,577)
TOTAL OTHER CHARGES	\$51,207,854	\$52,320,961	\$47,461,488	\$60,929,342	\$45,607,667	(\$1,853,821)
Acquisitions	\$16,023,443	\$7,822,800	\$7,822,800	\$7,822,800	\$7,822,800	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$16,023,443	\$7,822,800	\$7,822,800	\$7,822,800	\$7,822,800	\$0
TOTAL EXPENDITURES	\$667,830,904	\$669,636,293	\$669,636,293	\$698,120,694	\$670,850,471	\$1,214,178
Classified	818	836	836	836	844	8
Unclassified	1	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	819	838	838	838	846	8
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	847	866	866	866	874	8

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0

Statutory Dedications	PY Actuals 23 - 24	Enacted 24 - 25	EOB as of 12/01/24	Continuation 25 - 26	Enacted FY 25-26	Total Enacted Adjustment FY 25-26
Total:	\$0	\$0	\$0	0	\$0	\$0

815 - Office of Technology Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Statutory Dedications	PY Actuals 23 - 24	Enacted 24 - 25	EOB as of 12/01/24	Continuation 25 - 26	Enacted FY 25-26	Total Enacted Adjustment FY 25-26
Total:	\$0	\$0	\$0	\$0	\$0	\$0

815S - Cyber Assurance Program

Statutory Dedications	PY Actuals FY 23-24	Enacted FY 24-25	EOB as of 12/01/24	Continuation FY 24-25	Enacted FY 25-26	Total Enacted Adjustment FY 25-26
Total:	\$0	\$0	\$0	\$0	\$0	\$0

815T - Office Of Technology Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0

Statutory Dedications	PY Actuals 23 - 24	Enacted 24 - 25	EOB as of 12/01/24	Continuation 25 - 26	Enacted FY 25 - 26	Total Enacted Adjustment FY 25-26
Total:	\$0	\$0	\$0	\$0	\$0	\$0