

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$659,636,168	\$669,331,998	\$669,331,998	\$724,212,577	\$708,501,540	\$39,169,542	5.85%
FEES & SELF-GENERATED	\$1,518,473	\$1,518,473	\$1,518,473	\$5,126,332	\$5,126,332	\$3,607,859	237.60%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$661,154,641	\$670,850,471	\$670,850,471	\$729,338,909	\$713,627,872	\$42,777,401	6.38%
Classified	836	844	844	863	863	19	2.25%
Unclassified	2	2	3	21	21	18	600.00%
AUTHORIZED T.O. POSITIONS	838	846	847	884	884	37	4.37%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	0	0	(9)	(100.00%)
NON-T.O. FTE POSITIONS	19	19	19	22	22	3	15.79%
POSITIONS	866	874	875	906	906	31	4%

815 - Office of Technology Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$659,636,168	\$669,331,998	\$669,331,998	\$724,212,577	\$708,501,540	\$39,169,542	5.85%
FEES & SELF-GENERATED	\$1,518,473	\$1,518,473	\$1,518,473	\$5,126,332	\$5,126,332	\$3,607,859	237.60%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$661,154,641	\$670,850,471	\$670,850,471	\$729,338,909	\$713,627,872	\$42,777,401	6.38%
Classified	836	844	844	863	863	19	2.25%
Unclassified	2	2	3	21	21	18	600.00%
AUTHORIZED T.O. POSITIONS	838	846	847	884	884	37	4.37%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	0	0	(9)	(100.00%)
NON-T.O. FTE POSITIONS	19	19	19	22	22	3	15.79%
POSITIONS	866	874	875	906	906	31	4%

815S - Cyber Assurance Program

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,498,513	\$0	\$0	\$0	\$0	\$0	0%
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	\$9,498,513	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	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	0	0	0	0	0	0	0%

815T - Office Of Technology Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$650,137,655	\$669,331,998	\$669,331,998	\$724,212,577	\$708,501,540	\$39,169,542	5.85%
FEES & SELF-GENERATED	\$1,518,473	\$1,518,473	\$1,518,473	\$5,126,332	\$5,126,332	\$3,607,859	237.60%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$651,656,128	\$670,850,471	\$670,850,471	\$729,338,909	\$713,627,872	\$42,777,401	6.38%
Classified	836	844	844	863	863	19	2.25%
Unclassified	2	2	3	21	21	18	600.00%
AUTHORIZED T.O. POSITIONS	838	846	847	884	884	37	4.37%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	0	0	(9)	(100.00%)
NON-T.O. FTE POSITIONS	19	19	19	22	22	3	15.79%
POSITIONS	866	874	875	906	906	31	4%

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$669,331,998	\$1,518,473	\$0	\$0	\$670,850,471	847	Existing Operating Budget
\$0	\$3,462,481	\$0	\$0	\$0	\$3,462,481	0	Statewide Adjustments
\$0	\$35,707,061	\$3,607,859	\$0	\$0	\$39,314,920	37	Other Adjustments
\$0	\$708,501,540	\$5,126,332	\$0	\$0	\$713,627,872	884	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	(\$2,016,503)	\$0	\$0	\$0	(\$2,016,503)	0	Attrition Adjustment
\$0	\$102,504	\$0	\$0	\$0	\$102,504	0	Capitol Park Security
\$0	\$22,894	\$0	\$0	\$0	\$22,894	0	Civil Service Fees
\$0	\$256,858	\$0	\$0	\$0	\$256,858	0	Civil Service Training Series
\$0	\$385,078	\$0	\$0	\$0	\$385,078	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$124,034	\$0	\$0	\$0	\$124,034	0	Group Insurance Rate Adjustment for Retirees
\$0	\$121,017	\$0	\$0	\$0	\$121,017	0	Maintenance in State-Owned Buildings
\$0	\$2,680,018	\$0	\$0	\$0	\$2,680,018	0	Market Rate Classified
\$0	(\$7,822,800)	\$0	\$0	\$0	(\$7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$31,017)	\$0	\$0	\$0	(\$31,017)	0	Office of State Procurement
\$0	\$1,774,299	\$0	\$0	\$0	\$1,774,299	0	Office of Technology Services (OTS)
\$0	\$615,183	\$0	\$0	\$0	\$615,183	0	Related Benefits Base Adjustment
\$0	\$65,003	\$0	\$0	\$0	\$65,003	0	Rent in State-Owned Buildings
\$0	(\$955,457)	\$0	\$0	\$0	(\$955,457)	0	Retirement Rate Adjustment
\$0	(\$11,362)	\$0	\$0	\$0	(\$11,362)	0	Risk Management
\$0	\$327,495	\$0	\$0	\$0	\$327,495	0	Salary Base Adjustment
\$0	\$2,437	\$0	\$0	\$0	\$2,437	0	UPS Fees
\$0	\$3,462,481	\$0	\$0	\$0	\$3,462,481	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$556,939)	\$0	\$0	\$0	(\$556,939)	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$3,607,859	\$0	\$0	\$3,607,859	0	Aligns budget authority with anticipated collections for services provided to non-state agency customers.
\$0	\$0	\$0	\$0	\$0	\$0	37	Increases 37 authorized T.O. positions and three (3) non-T.O. positions to establish a New Initiatives Division. The positions will oversee architecture, platform engineering, internal development, design, project portfolio management, application architecture, financial systems, field operations, and information security to increase operational stability and support long-term technology modernization efforts.
\$0	\$36,264,000	\$0	\$0	\$0	\$36,264,000	0	Provides for infrastructure, licensing, and equipment upgrades to maintain reliable operations, support customer agencies, and meet performance and security standards.
\$0	\$35,707,061	\$3,607,859	\$0	\$0	\$39,314,920	37	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	\$669,331,998	\$1,518,473	\$0	\$0	\$670,850,471	847	Existing Operating Budget as of 12/01/2025
\$0	\$3,462,481	\$0	\$0	\$0	\$3,462,481	0	Statewide Adjustments
\$0	\$35,707,061	\$3,607,859	\$0	\$0	\$39,314,920	37	Other Adjustments
\$0	\$708,501,540	\$5,126,332	\$0	\$0	\$713,627,872	884	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	(\$2,016,503)	\$0	\$0	\$0	(\$2,016,503)	0	Attrition Adjustment
\$0	\$102,504	\$0	\$0	\$0	\$102,504	0	Capitol Park Security
\$0	\$22,894	\$0	\$0	\$0	\$22,894	0	Civil Service Fees
\$0	\$256,858	\$0	\$0	\$0	\$256,858	0	Civil Service Training Series
\$0	\$385,078	\$0	\$0	\$0	\$385,078	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$124,034	\$0	\$0	\$0	\$124,034	0	Group Insurance Rate Adjustment for Retirees
\$0	\$121,017	\$0	\$0	\$0	\$121,017	0	Maintenance in State-Owned Buildings
\$0	\$2,680,018	\$0	\$0	\$0	\$2,680,018	0	Market Rate Classified
\$0	(\$7,822,800)	\$0	\$0	\$0	(\$7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$31,017)	\$0	\$0	\$0	(\$31,017)	0	Office of State Procurement
\$0	\$1,774,299	\$0	\$0	\$0	\$1,774,299	0	Office of Technology Services (OTS)
\$0	\$615,183	\$0	\$0	\$0	\$615,183	0	Related Benefits Base Adjustment
\$0	\$65,003	\$0	\$0	\$0	\$65,003	0	Rent in State-Owned Buildings
\$0	(\$955,457)	\$0	\$0	\$0	(\$955,457)	0	Retirement Rate Adjustment
\$0	(\$11,362)	\$0	\$0	\$0	(\$11,362)	0	Risk Management
\$0	\$327,495	\$0	\$0	\$0	\$327,495	0	Salary Base Adjustment
\$0	\$2,437	\$0	\$0	\$0	\$2,437	0	UPS Fees
\$0	\$3,462,481	\$0	\$0	\$0	\$3,462,481	0	Total

815 - Office of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$556,939)	\$0	\$0	\$0	(\$556,939)	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$3,607,859	\$0	\$0	\$3,607,859	0	Aligns budget authority with anticipated collections for services provided to non-state agency customers.
\$0	\$0	\$0	\$0	\$0	\$0	37	Increases 37 authorized T.O. positions and three (3) non-T.O. positions to establish a New Initiatives Division. The positions will oversee architecture, platform engineering, internal development, design, project portfolio management, application architecture, financial systems, field operations, and information security to increase operational stability and support long-term technology modernization efforts.
\$0	\$36,264,000	\$0	\$0	\$0	\$36,264,000	0	Provides for infrastructure, licensing, and equipment upgrades to maintain reliable operations, support customer agencies, and meet performance and security standards.
\$0	\$35,707,061	\$3,607,859	\$0	\$0	\$39,314,920	37	Total

815S - Cyber Assurance Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

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	\$669,331,998	\$1,518,473	\$0	\$0	\$670,850,471	847	Existing Operating Budget as of 12/01/2025
\$0	\$3,462,481	\$0	\$0	\$0	\$3,462,481	0	Statewide Adjustments
\$0	\$35,707,061	\$3,607,859	\$0	\$0	\$39,314,920	37	Other Adjustments
\$0	\$708,501,540	\$5,126,332	\$0	\$0	\$713,627,872	884	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	(\$2,016,503)	\$0	\$0	\$0	(\$2,016,503)	0	Attrition Adjustment
\$0	\$102,504	\$0	\$0	\$0	\$102,504	0	Capitol Park Security
\$0	\$22,894	\$0	\$0	\$0	\$22,894	0	Civil Service Fees
\$0	\$256,858	\$0	\$0	\$0	\$256,858	0	Civil Service Training Series
\$0	\$385,078	\$0	\$0	\$0	\$385,078	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$124,034	\$0	\$0	\$0	\$124,034	0	Group Insurance Rate Adjustment for Retirees
\$0	\$121,017	\$0	\$0	\$0	\$121,017	0	Maintenance in State-Owned Buildings
\$0	\$2,680,018	\$0	\$0	\$0	\$2,680,018	0	Market Rate Classified
\$0	(\$7,822,800)	\$0	\$0	\$0	(\$7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$31,017)	\$0	\$0	\$0	(\$31,017)	0	Office of State Procurement
\$0	\$1,774,299	\$0	\$0	\$0	\$1,774,299	0	Office of Technology Services (OTS)
\$0	\$615,183	\$0	\$0	\$0	\$615,183	0	Related Benefits Base Adjustment
\$0	\$65,003	\$0	\$0	\$0	\$65,003	0	Rent in State-Owned Buildings
\$0	(\$955,457)	\$0	\$0	\$0	(\$955,457)	0	Retirement Rate Adjustment
\$0	(\$11,362)	\$0	\$0	\$0	(\$11,362)	0	Risk Management
\$0	\$327,495	\$0	\$0	\$0	\$327,495	0	Salary Base Adjustment
\$0	\$2,437	\$0	\$0	\$0	\$2,437	0	UPS Fees
\$0	\$3,462,481	\$0	\$0	\$0	\$3,462,481	0	Total

815T - Office Of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$556,939)	\$0	\$0	\$0	(\$556,939)	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$3,607,859	\$0	\$0	\$3,607,859	0	Aligns budget authority with anticipated collections for services provided to non-state agency customers.
\$0	\$0	\$0	\$0	\$0	\$0	37	Increases 37 authorized T.O. positions and three (3) non-T.O. positions to establish a New Initiatives Division. The positions will oversee architecture, platform engineering, internal development, design, project portfolio management, application architecture, financial systems, field operations, and information security to increase operational stability and support long-term technology modernization efforts.
\$0	\$36,264,000	\$0	\$0	\$0	\$36,264,000	0	Provides for infrastructure, licensing, and equipment upgrades to maintain reliable operations, support customer agencies, and meet performance and security standards.
\$0	\$35,707,061	\$3,607,859	\$0	\$0	\$39,314,920	37	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$62,636,193	\$68,727,828	\$68,727,828	\$71,284,484	\$69,880,757	\$1,152,929
Other Compensation	\$1,460,913	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$31,798,067	\$32,466,815	\$32,466,815	\$33,343,368	\$32,730,592	\$263,777
TOTAL PERSONAL SERVICES	\$95,895,173	\$102,469,508	\$102,469,508	\$105,902,717	\$103,886,214	\$1,416,706
Travel	\$266,348	\$305,000	\$305,000	\$313,357	\$305,000	\$0
Operating Services	\$395,231,988	\$407,203,434	\$391,412,663	\$432,137,370	\$421,412,663	\$30,000,000
Supplies	\$2,060,316	\$2,174,927	\$2,815,698	\$2,892,848	\$2,815,698	\$0
TOTAL OPERATING EXPENSES	\$397,558,651	\$409,683,361	\$394,533,361	\$435,343,575	\$424,533,361	\$30,000,000
PROFESSIONAL SERVICES	\$112,890,647	\$105,267,135	\$105,267,135	\$108,151,455	\$105,267,135	\$0
Other Charges	\$27,395,214	\$21,249,618	\$21,249,618	\$24,857,477	\$24,857,477	\$3,607,859
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,209,004	\$24,358,049	\$39,508,049	\$40,996,885	\$40,996,885	\$1,488,836
TOTAL OTHER CHARGES	\$49,604,219	\$45,607,667	\$60,757,667	\$65,854,362	\$65,854,362	\$5,096,695
Acquisitions	\$5,205,952	\$7,822,800	\$7,822,800	\$14,086,800	\$14,086,800	\$6,264,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,205,952	\$7,822,800	\$7,822,800	\$14,086,800	\$14,086,800	\$6,264,000
TOTAL EXPENDITURES	\$661,154,641	\$670,850,471	\$670,850,471	\$729,338,909	\$713,627,872	\$42,777,401
Classified	836	844	844	863	863	19
Unclassified	2	2	3	21	21	18
AUTHORIZED T.O. POSITIONS	838	846	847	884	884	37
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	0	0	(9)
NON-T.O. FTE POSITIONS	19	19	19	22	22	3
POSITIONS	866	874	875	906	906	31

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

815 - Office of Technology Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$62,636,193	\$68,727,828	\$68,727,828	\$71,284,484	\$69,880,757	\$1,152,929
Other Compensation	\$1,460,913	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$31,798,067	\$32,466,815	\$32,466,815	\$33,343,368	\$32,730,592	\$263,777
TOTAL PERSONAL SERVICES	\$95,895,173	\$102,469,508	\$102,469,508	\$105,902,717	\$103,886,214	\$1,416,706
Travel	\$266,348	\$305,000	\$305,000	\$313,357	\$305,000	\$0
Operating Services	\$395,231,988	\$407,203,434	\$391,412,663	\$432,137,370	\$421,412,663	\$30,000,000
Supplies	\$2,060,316	\$2,174,927	\$2,815,698	\$2,892,848	\$2,815,698	\$0
TOTAL OPERATING EXPENSES	\$397,558,651	\$409,683,361	\$394,533,361	\$435,343,575	\$424,533,361	\$30,000,000
PROFESSIONAL SERVICES	\$112,890,647	\$105,267,135	\$105,267,135	\$108,151,455	\$105,267,135	\$0
Other Charges	\$27,395,214	\$21,249,618	\$21,249,618	\$24,857,477	\$24,857,477	\$3,607,859
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,209,004	\$24,358,049	\$39,508,049	\$40,996,885	\$40,996,885	\$1,488,836
TOTAL OTHER CHARGES	\$49,604,219	\$45,607,667	\$60,757,667	\$65,854,362	\$65,854,362	\$5,096,695
Acquisitions	\$5,205,952	\$7,822,800	\$7,822,800	\$14,086,800	\$14,086,800	\$6,264,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,205,952	\$7,822,800	\$7,822,800	\$14,086,800	\$14,086,800	\$6,264,000
TOTAL EXPENDITURES	\$661,154,641	\$670,850,471	\$670,850,471	\$729,338,909	\$713,627,872	\$42,777,401
Classified	836	844	844	863	863	19
Unclassified	2	2	3	21	21	18
AUTHORIZED T.O. POSITIONS	838	846	847	884	884	37
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	0	0	(9)
NON-T.O. FTE POSITIONS	19	19	19	22	22	3
POSITIONS	866	874	875	906	906	31

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

815S - Cyber Assurance Program

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$418,215	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$106,926	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$525,141	\$0	\$0	\$0	\$0	\$0
Travel	\$25,155	\$0	\$0	\$0	\$0	\$0
Operating Services	\$8,948,217	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$8,973,372	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
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	\$9,498,513	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	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	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Report Date: 6/26/26

Enacted

815T - Office Of Technology Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$62,217,978	\$68,727,828	\$68,727,828	\$71,284,484	\$69,880,757	\$1,152,929
Other Compensation	\$1,460,913	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$31,691,141	\$32,466,815	\$32,466,815	\$33,343,368	\$32,730,592	\$263,777
TOTAL PERSONAL SERVICES	\$95,370,032	\$102,469,508	\$102,469,508	\$105,902,717	\$103,886,214	\$1,416,706
Travel	\$241,193	\$305,000	\$305,000	\$313,357	\$305,000	\$0
Operating Services	\$386,283,771	\$407,203,434	\$391,412,663	\$432,137,370	\$421,412,663	\$30,000,000
Supplies	\$2,060,316	\$2,174,927	\$2,815,698	\$2,892,848	\$2,815,698	\$0
TOTAL OPERATING EXPENSES	\$388,585,280	\$409,683,361	\$394,533,361	\$435,343,575	\$424,533,361	\$30,000,000
PROFESSIONAL SERVICES	\$112,890,647	\$105,267,135	\$105,267,135	\$108,151,455	\$105,267,135	\$0
Other Charges	\$27,395,214	\$21,249,618	\$21,249,618	\$24,857,477	\$24,857,477	\$3,607,859
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,209,004	\$24,358,049	\$39,508,049	\$40,996,885	\$40,996,885	\$1,488,836
TOTAL OTHER CHARGES	\$49,604,219	\$45,607,667	\$60,757,667	\$65,854,362	\$65,854,362	\$5,096,695
Acquisitions	\$5,205,952	\$7,822,800	\$7,822,800	\$14,086,800	\$14,086,800	\$6,264,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,205,952	\$7,822,800	\$7,822,800	\$14,086,800	\$14,086,800	\$6,264,000
TOTAL EXPENDITURES	\$651,656,128	\$670,850,471	\$670,850,471	\$729,338,909	\$713,627,872	\$42,777,401
Classified	836	844	844	863	863	19
Unclassified	2	2	3	21	21	18
AUTHORIZED T.O. POSITIONS	838	846	847	884	884	37
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	0	0	(9)
NON-T.O. FTE POSITIONS	19	19	19	22	22	3
POSITIONS	866	874	875	906	906	31

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,518,473	\$1,518,473	\$1,518,473	\$5,126,332	\$5,126,332	\$3,607,859
Total:	\$1,518,473	\$1,518,473	\$1,518,473	\$5,126,332	\$5,126,332	\$3,607,859

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

815 - Office of Technology Services

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,518,473	\$1,518,473	\$1,518,473	\$5,126,332	\$5,126,332	\$3,607,859
Total:	\$1,518,473	\$1,518,473	\$1,518,473	\$5,126,332	\$5,126,332	\$3,607,859
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

815S - Cyber Assurance Program

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

815T - Office Of Technology Services

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,518,473	\$1,518,473	\$1,518,473	\$5,126,332	\$5,126,332	\$3,607,859
Total:	\$1,518,473	\$1,518,473	\$1,518,473	\$5,126,332	\$5,126,332	\$3,607,859
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0