

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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	\$669,222,622	(\$28,723,238)	(4.12%)
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$698,252,717</b>	<b>\$699,464,333</b>	<b>\$699,464,333</b>	<b>\$698,753,343</b>	<b>\$670,741,095</b>	<b>(\$28,723,238)</b>	<b>(4.11%)</b>
Classified	831	836	836	836	843	7	0.84%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>833</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>845</b>	<b>7</b>	<b>0.84%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>861</b>	<b>866</b>	<b>866</b>	<b>866</b>	<b>873</b>	<b>7</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**815 - Office of Technology Services**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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	\$669,222,622	(\$28,723,238)	(4.12%)
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$698,252,717</b>	<b>\$699,464,333</b>	<b>\$699,464,333</b>	<b>\$698,753,343</b>	<b>\$670,741,095</b>	<b>(\$28,723,238)</b>	<b>(4.11%)</b>
Classified	831	836	836	836	843	7	0.84%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>833</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>845</b>	<b>7</b>	<b>0.84%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>861</b>	<b>866</b>	<b>866</b>	<b>866</b>	<b>873</b>	<b>7</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**815S - Cyber Assurance Program**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,421,813</b>	<b>\$29,828,040</b>	<b>\$29,828,040</b>	<b>\$632,649</b>	<b>\$0</b>	<b>(\$29,828,040)</b>	<b>(100.00%)</b>
Classified	13	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**815T - Office Of Technology Services**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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	\$669,222,622	\$1,104,802	0.17%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$667,830,904</b>	<b>\$669,636,293</b>	<b>\$669,636,293</b>	<b>\$698,120,694</b>	<b>\$670,741,095</b>	<b>\$1,104,802</b>	<b>0.16%</b>
Classified	818	836	836	836	843	7	0.84%
Unclassified	1	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>819</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>845</b>	<b>7</b>	<b>0.84%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>847</b>	<b>866</b>	<b>866</b>	<b>866</b>	<b>873</b>	<b>7</b>	<b>1%</b>

**Adjustments Report**

**Executive Budget**

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	(\$28,647,711)	\$0	\$0	\$0	(\$28,647,711)	7	Other Adjustments
<b>\$0</b>	<b>\$669,222,622</b>	<b>\$1,518,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670,741,095</b>	<b>845</b>	<b>Total</b>

**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
<b>\$0</b>	<b>(\$75,527)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$75,527)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
<b>\$0</b>	<b>(\$28,647,711)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$28,647,711)</b>	<b>7</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 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	(\$28,647,711)	\$0	\$0	\$0	(\$28,647,711)	7	Other Adjustments
<b>\$0</b>	<b>\$669,222,622</b>	<b>\$1,518,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670,741,095</b>	<b>845</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>(\$75,527)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$75,527)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**815 - Office of Technology Services**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
<b>\$0</b>	<b>(\$28,647,711)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$28,647,711)</b>	<b>7</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**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
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**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
<b>\$0</b>	<b>(\$265,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$265,000)</b>	<b>0</b>	<b>Total</b>

**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.
<b>\$0</b>	<b>(\$29,563,040)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$29,563,040)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 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	\$915,329	\$0	\$0	\$0	\$915,329	7	Other Adjustments
<b>\$0</b>	<b>\$669,222,622</b>	<b>\$1,518,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670,741,095</b>	<b>845</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$189,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,473</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
<b>\$0</b>	<b>\$915,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,329</b>	<b>7</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$62,170,314	\$65,448,589	\$65,448,589	\$69,420,161	\$68,657,815	\$3,209,226
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	\$32,427,452	(\$250,603)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$98,570,571</b>	<b>\$99,401,509</b>	<b>\$99,401,509</b>	<b>\$103,398,116</b>	<b>\$102,360,132</b>	<b>\$2,958,623</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$381,874,773</b>	<b>\$286,030,030</b>	<b>\$438,746,401</b>	<b>\$419,072,534</b>	<b>\$409,683,361</b>	<b>(\$29,063,040)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$149,966,003</b>	<b>\$253,624,033</b>	<b>\$105,767,135</b>	<b>\$107,530,551</b>	<b>\$105,267,135</b>	<b>(\$500,000)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$51,296,966</b>	<b>\$52,320,961</b>	<b>\$47,461,488</b>	<b>\$60,929,342</b>	<b>\$45,607,667</b>	<b>(\$1,853,821)</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$16,544,403</b>	<b>\$8,087,800</b>	<b>\$8,087,800</b>	<b>\$7,822,800</b>	<b>\$7,822,800</b>	<b>(\$265,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$698,252,717</b>	<b>\$699,464,333</b>	<b>\$699,464,333</b>	<b>\$698,753,343</b>	<b>\$670,741,095</b>	<b>(\$28,723,238)</b>
Classified	831	836	836	836	843	7
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>833</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>845</b>	<b>7</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>POSITIONS</b>	<b>861</b>	<b>866</b>	<b>866</b>	<b>866</b>	<b>873</b>	<b>7</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 815 - Office of Technology Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$62,170,314	\$65,448,589	\$65,448,589	\$69,420,161	\$68,657,815	\$3,209,226
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	\$32,427,452	(\$250,603)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$98,570,571</b>	<b>\$99,401,509</b>	<b>\$99,401,509</b>	<b>\$103,398,116</b>	<b>\$102,360,132</b>	<b>\$2,958,623</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$381,874,773</b>	<b>\$286,030,030</b>	<b>\$438,746,401</b>	<b>\$419,072,534</b>	<b>\$409,683,361</b>	<b>(\$29,063,040)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$149,966,003</b>	<b>\$253,624,033</b>	<b>\$105,767,135</b>	<b>\$107,530,551</b>	<b>\$105,267,135</b>	<b>(\$500,000)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$51,296,966</b>	<b>\$52,320,961</b>	<b>\$47,461,488</b>	<b>\$60,929,342</b>	<b>\$45,607,667</b>	<b>(\$1,853,821)</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$16,544,403</b>	<b>\$8,087,800</b>	<b>\$8,087,800</b>	<b>\$7,822,800</b>	<b>\$7,822,800</b>	<b>(\$265,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$698,252,717</b>	<b>\$699,464,333</b>	<b>\$699,464,333</b>	<b>\$698,753,343</b>	<b>\$670,741,095</b>	<b>(\$28,723,238)</b>
Classified	831	836	836	836	843	7
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>833</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>845</b>	<b>7</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>POSITIONS</b>	<b>861</b>	<b>866</b>	<b>866</b>	<b>866</b>	<b>873</b>	<b>7</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 815S - Cyber Assurance Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,301,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,510,301</b>	<b>\$29,063,040</b>	<b>\$29,063,040</b>	<b>\$621,949</b>	<b>\$0</b>	<b>(\$29,063,040)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$10,700</b>	<b>\$0</b>	<b>(\$500,000)</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$89,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$520,961	\$265,000	\$265,000	\$0	\$0	(\$265,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$520,961</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$265,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,421,813</b>	<b>\$29,828,040</b>	<b>\$29,828,040</b>	<b>\$632,649</b>	<b>\$0</b>	<b>(\$29,828,040)</b>
Classified	13	0	0	0	0	0
Unclassified	1	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 815T - Office Of Technology Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$61,199,179	\$65,448,589	\$65,448,589	\$69,420,161	\$68,657,815	\$3,209,226
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	\$32,427,452	(\$250,603)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,269,132</b>	<b>\$99,401,509</b>	<b>\$99,401,509</b>	<b>\$103,398,116</b>	<b>\$102,360,132</b>	<b>\$2,958,623</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$353,364,472</b>	<b>\$256,966,990</b>	<b>\$409,683,361</b>	<b>\$418,450,585</b>	<b>\$409,683,361</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$149,966,003</b>	<b>\$253,124,033</b>	<b>\$105,267,135</b>	<b>\$107,519,851</b>	<b>\$105,267,135</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$51,207,854</b>	<b>\$52,320,961</b>	<b>\$47,461,488</b>	<b>\$60,929,342</b>	<b>\$45,607,667</b>	<b>(\$1,853,821)</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$16,023,443</b>	<b>\$7,822,800</b>	<b>\$7,822,800</b>	<b>\$7,822,800</b>	<b>\$7,822,800</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$667,830,904</b>	<b>\$669,636,293</b>	<b>\$669,636,293</b>	<b>\$698,120,694</b>	<b>\$670,741,095</b>	<b>\$1,104,802</b>
Classified	818	836	836	836	843	7
Unclassified	1	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>819</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>845</b>	<b>7</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>POSITIONS</b>	<b>847</b>	<b>866</b>	<b>866</b>	<b>866</b>	<b>873</b>	<b>7</b>

Statutory Dedication and Fund Account Summary

Executive Budget

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



Statutory Dedication and Fund Account Summary - Agency

Executive Budget

815 - Office of Technology Services

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

**815S - Cyber Assurance Program**

Statutory Dedication and Fund Account Summary - Program

Executive Budget

815T - Office Of Technology Services

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