

Agency Budget Request

FISCAL YEAR 2026–2027



Ancillary Appropriations
815 — Office of Technology Services



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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 TECHNOLOGY SERVICES BATON ROUGE, LA
SCHEDULE NUMBER: 21-815 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-7105 WEB ADDRESS: http://www.doa.la.gov/doa/ots/

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 Administration</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Evelina Broussard/ Chief Information Office</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Evelina.Broussard@la.gov</u>
PROGRAM CONTACT PERSON: <u>DeKaya Fontenot</u> TITLE: <u>Director</u> TELEPHONE NUMBER: <u>225-342-7209</u> EMAIL ADDRESS: <u>DeKaya.Fontenot@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: OTS-AN - OTS-AN

DEPARTMENT MISSION:

The Office of Technology Services provides secure, efficient, and modern technology solutions that support the operations of Louisiana's executive agencies. We deliver enterprise platforms, infrastructure, cybersecurity, and digital services that enable agencies to meet their missions, improve service delivery, and operate more effectively on behalf of the public.

DEPARTMENT GOALS:

Achieving high customer satisfaction and engagement by expanding ways customers can provide feedback, improve incident first contact resolution, and increase transparency in service delivery. Increasing operational efficiencies through the adoption of modern engineering practices, architecture reviews, observability, and improved cybersecurity and risk management protocols. Ensuring financial stewardship by modernizing billing infrastructure and providing agencies with clear, timely, and accurate technology spend information.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 815 - Office of Technology Services

AGENCY MISSION:

The Office of Technology Services provides secure, efficient, and modern technology solutions that support the operations of Louisiana's executive agencies. We deliver enterprise platforms, infrastructure, cybersecurity, and digital services that enable agencies to meet their missions, improve service delivery, and operate more effectively on behalf of the public.

AGENCY GOALS:

Achieving high customer satisfaction and engagement by expanding ways customers can provide feedback, improve incident first contact resolution, and increase transparency in service delivery. Increasing operational efficiencies through the adoption of modern engineering practices, architecture reviews, observability, and improved cybersecurity and risk management protocols. Ensuring financial stewardship by modernizing billing infrastructure and providing agencies with clear, timely, and accurate technology spend information.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of Technology Services, through 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 Actions, 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 Resource 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: 815T - Office Of Technology Services

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 39:15.1 et. seq.

PROGRAM MISSION:

The Office of Technology Services provides secure, efficient, and modern technology solutions that support the operations of Louisiana's executive agencies. We deliver enterprise platforms, infrastructure, cybersecurity, and digital services that enable agencies to meet their missions, improve service delivery, and operate more effectively on behalf of the public.

PROGRAM GOALS:

1. Achieving high customer satisfaction and engagement by expanding ways customers can provide feedback, improve incident first contact resolution, and increase transparency in service delivery.
2. Increasing operational efficiencies through the adoption of modern engineering practices, architecture reviews, observability, and improved cybersecurity and risk management protocols.
3. Ensuring financial stewardship by modernizing billing infrastructure and providing agencies with clear, timely, and accurate technology spend information.

PROGRAM ACTIVITY:

As the centralized authority for technology procurement, provisioning, and operations, the Office of Technology Services (OTS) ensures transparent, secure, and cost-effective delivery of enterprise technology across Louisiana's executive branch. OTS strengthens financial stewardship through accurate cost allocation and tools like the Customer Billing Portal while advancing statewide efficiency and accountability. In collaboration with the Division of Administration, OTS continuously measures and improves customer satisfaction through structured feedback, engagement, and performance metrics—enhancing service responsiveness, reliability, and value. Through these efforts, OTS supports the state's mission of a unified, customer-focused digital government under the vision of One Louisiana: Connected and Secure.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 815 - Office of Technology Services

PROGRAM ID: 815T - Office Of Technology Services

PM OBJECTIVE: 815T-01 - To Maintain a customer satisfaction rating of services at or above the baseline satisfaction level rating of 4, based on a 5-point scale.

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
22633	K	Average customer satisfaction rating (score on a 5-point scale)	N	4.5	4.7	4.5	4.5	4.5	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 815 - Office of Technology Services

PROGRAM ID: 815T - Office Of Technology Services

PM OBJECTIVE: 815T-02 - Improve first contact resolution performance across service desk operations.

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
26260	S	Percent of help desk incidents resolved at time of first contact by the service desk.	P	65	89	65	65	65	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 815 - Office of Technology Services

PROGRAM ID: 815T - Office Of Technology Services

PM OBJECTIVE: 815T-03 - Monitor the effectiveness of security patch management processes.

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
8150001	K	Patch compliance rate for managed endpoints	P	0	0	0	0	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 815 - Office of Technology Services

PROGRAM ID: 815T - Office Of Technology Services

PM OBJECTIVE: 815T-04 - Ensure every OTS-supported technology project is entered and kept current in the statewide portfolio system.

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
8150002	S	Portfolio records updated within a thirty (30) day period.	N	0	0	0	0	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 815 - Office of Technology Services

PROGRAM ID: 815T - Office Of Technology Services

PM OBJECTIVE: 815T-05 - Ensure that all expenditure transactions and line of service usage are accurately allocated, and that OTS invoices are issued to customer agencies within the established timelines.

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
8150003	K	Average less than 10% billing errors due to mis-coding annually measured monthly.	P	0	0	0	0	0	0	0



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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	659,636,168	669,331,998	724,640,018	55,308,020	8.26%
FEES & SELF-GENERATED	1,518,473	1,518,473	5,126,332	3,607,859	237.60%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$661,154,641	\$670,850,471	\$729,766,350	\$58,915,879	8.78%

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	1,518,473	1,518,473	5,126,332	3,607,859	237.60%
Total:	\$1,518,473	\$1,518,473	\$5,126,332	\$3,607,859	237.60%

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	62,636,193	68,727,828	74,150,975	5,423,147	7.89%
Other Compensation	1,460,913	1,274,865	1,550,175	275,310	21.60%
Related Benefits	31,798,067	32,466,815	34,540,397	2,073,582	6.39%
TOTAL PERSONAL SERVICES	\$95,895,173	\$102,469,508	\$110,241,547	\$7,772,039	7.58%
Travel	266,348	305,000	312,014	7,014	2.30%
Operating Services	395,231,988	405,912,663	445,248,663	39,336,000	9.69%
Supplies	2,060,316	2,815,698	2,880,460	64,762	2.30%
TOTAL OPERATING EXPENSES	\$397,558,651	\$409,033,361	\$448,441,137	\$39,407,776	9.63%
PROFESSIONAL SERVICES	\$112,890,647	\$105,267,135	\$107,688,279	\$2,421,144	2.30%
Other Charges	27,395,214	21,249,618	24,857,477	3,607,859	16.98%
Debt Service	—	—	—	—	—
Interagency Transfers	22,209,004	25,008,049	24,451,110	(556,939)	(2.23)%
TOTAL OTHER CHARGES	\$49,604,219	\$46,257,667	\$49,308,587	\$3,050,920	6.60%
Acquisitions	5,205,952	7,822,800	14,086,800	6,264,000	80.07%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,205,952	\$7,822,800	\$14,086,800	\$6,264,000	80.07%
TOTAL EXPENDITURES	\$661,154,641	\$670,850,471	\$729,766,350	\$58,915,879	8.78%

Agency Positions

Classified	836	845	880	35	4.14%
Unclassified	2	2	4	2	100.00%
TOTAL AUTHORIZED T.O. POSITIONS	838	847	884	37	4.37%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	—	—
TOTAL NON-T.O. FTE POSITIONS	19	19	22	3	15.79%
TOTAL POSITIONS	866	875	915	40	4.57%

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	659,636,168	669,331,998	724,640,018	55,308,020
Fees & Self-generated Revenues	1,518,473	1,518,473	5,126,332	3,607,859
Total:	\$661,154,641	\$670,850,471	\$729,766,350	\$58,915,879

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	61,271,616	67,469,710	72,682,693	5,212,983
5110015	SAL-CLASS-TO-OT	496,058	1,098,118	1,098,118	—
5110020	SAL-CLASS-TO-TERM	562,779	—	—	—
5110025	SAL-UNCLASS-TO-REG	305,740	160,000	370,164	210,164
Total Salaries:		\$62,636,193	\$68,727,828	\$74,150,975	\$5,423,147

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	1,153,514	1,044,133	1,319,443	275,310
5120035	STUDENT LABOR	305,458	230,732	230,732	—
5120105	COMP-CL-NON TO-OT	1,783	—	—	—
5120110	COMP-CL-NON TO-TERM	158	—	—	—
Total Other Compensation:		\$1,460,913	\$1,274,865	\$1,550,175	\$275,310

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	19,935,008	22,135,930	24,084,966	1,949,036
5130015	RET CONTR-SCHOOL EMP	20,444	21,184	21,184	—
5130020	RET CONTR-TEACHERS	314,806	361,745	361,745	—
5130050	POSTRET BENEFITS	3,937,887	2,480,688	2,480,688	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	31,142	40,219	40,219	—
5130060	MEDICARE TAX	874,867	827,806	852,435	24,629
5130065	UNEMPLOYMENT BENEFIT	4,532	—	—	—
5130070	GRP INS CONTRIBUTION	6,561,124	6,468,099	6,468,099	—
5130085	OTH RELATED BENEFIT	(208)	—	—	—
5130090	TAXABLE FRINGE BEN	118,464	131,144	231,061	99,917
Total Related Benefits:		\$31,798,067	\$32,466,815	\$34,540,397	\$2,073,582

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	22	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,283	46,872	47,950	1,078
5210020	IN-STATE TRAV-FIELD	39,983	41,264	42,213	949
5210031	IN-STATE TRV-IT TRV	26,419	—	—	—
5210032	IN-STATE TRV-IT TRN	—	25,000	25,575	575
5210055	OUT-OF-STTRV-CONF	21,371	114,772	117,411	2,639
5210060	OUT-OF-STTRV-FIELD	3,452	—	—	—
5210071	OUT-OF-STTRVL-IT/TRV	159,056	—	—	—
5210075	TRAV-CNTRL BUS ACCT	718	—	—	—
5210105	STAFF TRAINING	3,363	37,771	38,640	869
5210110	CONFERENCE REG FEES	4,258	39,321	40,225	904
5210115	CERTIFICATION FEES	1,424	—	—	—
Total Travel:		\$266,348	\$305,000	\$312,014	\$7,014

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310003	SERV-MARKETING	—	2,500	2,558	58
5310005	SERV-PRINTING	678,070	104,159	106,554	2,395
5310008	SERV-OFFICE RELOC EX	—	100,496	102,807	2,311
5310009	SERV-MOVING SERVICES	5,453	—	—	—
5310010	SERV-DUES & OTHER	2,092	7,853	8,034	181
5310011	SERV-SUBSCRIPTIONS	104,662,571	60,796	62,196	1,400
5310012	SERV-DATA MODEL/MAP	—	1,725,741	1,765,433	39,692
5310014	SERV-DRUG TESTING	3,564	832	851	19
5310015	SERV-SECURITY	4,699	—	—	—
5310016	SERV-PURCHASED	9,638	—	—	—
5310017	SERV-DOC DESTRUCTION	480	—	—	—
5310019	SERV-FREIGHT	99,734	6,332	6,478	146
5310020	SERV-FREIGHT-OVERSEA	16	—	—	—
5310026	SERV-INVESTIGATE EXP	13,885	—	—	—
5310030	SERV-ADMIN FEES	14	—	—	—
5310031	SER-CRDT CRD TRN FEE	195	—	—	—
5310037	SERV - TRAINING	481,303	1,198	1,226	28
5310049	SERV-DUES & OTHER	14,086	6,900	7,058	158
5310050	SERV-DUES & OTHER	1,995	8,460	8,655	195
5310052	SERV-REGISTRATIONS	1,944	2,123	2,173	50
5310053	SERV-IT CONTRACTED	110,117,122	36,648,240	37,491,149	842,909
5310054	SERV-IT SUBSCRIPTION	15,979,263	75,579	77,317	1,738
5310055	SERV-PREPAID PRINTNG	2,975,411	1,425,944	1,458,741	32,797
5310400	SERV-MISC	423	149,143,610	182,573,913	33,430,303
5310401	SERV - LEASES	4,607	6,080	6,220	140
5330001	MAINT-BUILDINGS	898	46,158	47,220	1,062
5330004	MAINT-GARBAGE DISP	23,776	10,721	10,968	247

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330005	MAINT-WSTDISP-SHRED	12,241	—	—	—
5330006	MAINT-HAZ WASTE DISP	12,780	9,000	9,207	207
5330007	MAINT-PROPERTY	897	—	—	—
5330008	MAINT-EQUIPMENT	721,899	1,379,133	1,410,853	31,720
5330011	MAINT-COMMUNICTN EQP	—	9,521	9,740	219
5330012	MAINT-JANITORIAL	103,732	101,324	103,655	2,331
5330013	MAINT-CLEANING SERV	—	1,464	1,498	34
5330016	MAINT-DATA PROC EQP	57,019	8,842,426	9,045,803	203,377
5330017	MAINT-DATA SOFTWARE	2,143,765	15,009,442	15,354,659	345,217
5330018	MAINT-AUTO REPAIRS	24,752	13,407	13,715	308
5330022	MAINT-HEAVY EQUIP	142	—	—	—
5330023	MAINT-WEBSITE MTCE	—	370,629	379,153	8,524
5330024	MAINT-DBASE MTCE	30,415	2,671,198	2,732,636	61,438
5330025	MAINT-HOSTING SVCS	157,045	1,605,902	1,642,838	36,936
5330026	MAINT-SOFTWRE MTCE	53,931,477	76,076,671	77,826,436	1,749,765
5330027	MAINT-VEHICLE TRACK	936	1,110	1,136	26
5330028	MAINT-TERMITE CNTRL	838	—	—	—
5330029	MAINT-IT EQUIPMENT	24,278,040	4,720,617	4,829,191	108,574
5340010	RENT-REAL ESTATE	380,019	301,029	307,952	6,923
5340015	RENT-OPER COST-BLDG	10,000	—	—	—
5340020	RENT-EQUIPMENT	162,785	14,760,793	15,100,291	339,498
5340026	RENT-BOAT SLIPS	—	242,708	248,290	5,582
5340030	RENT-DATA PROC EQUIP	—	1,017,849	1,041,260	23,411
5340031	RENT-IT EQUIPMENT	2,488,916	1,843,308	1,885,704	42,396
5340071	EQUIPMENT	28,039,710	1,872,007	1,915,063	43,056
5340072	SOFTWARE LICENSING	31,009,073	3,821,764	3,909,665	87,901
5340075	RENT-UNIFORM/CLOTHNG	—	46,200	47,263	1,063

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	118,606	67,415,125	68,965,672	1,550,547
5350001	UTIL-INTERNET PROVID	348,798	23,694	24,240	546
5350002	UTIL-DATA LINE/CIRCT	93,527	353,963	362,105	8,142
5350004	UTIL-TELEPHONE SERV	662,796	635,466	650,082	14,616
5350005	UTIL-OTHER COMM SERV	68,010	251,143	256,920	5,777
5350006	UTIL-MAIL/DEL/POST	6,097	33,258	34,023	765
5350007	UTIL-POSTAGE DUE	4,803	551,981	564,677	12,696
5350008	UTIL-DEL UPS/FED EXP	5,591	58,981	60,337	1,356
5350009	UTIL-GAS	5,082	4,300	4,399	99
5350010	UTIL-ELECTRICITY	516,363	571,644	584,792	13,148
5350012	UTIL-CABLE	4,292	—	—	—
5350018	UTIL-MAIL/DEL/POST	—	1,000,000	1,023,000	23,000
5350019	UTIL-MAIL/DEL/POST	—	100,000	102,300	2,300
5350020	UTIL-MAIL/DEL/POST	—	47,130	48,214	1,084
5350022	UTIL-PPD BULK POSTGE	14,750,306	10,764,755	11,012,344	247,589
Total Operating Services:		\$395,231,988	\$405,912,663	\$445,248,663	\$39,336,000

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	184,402	281,223	287,693	6,470
5410002	SUP-TELEPH & ACCESS	1,038	—	—	—
5410006	SUP-COMPUTER	183,209	348,822	356,844	8,022
5410007	SUP-CLOTHING/UNIFORM	15,850	—	—	—
5410009	SUP-EDUCATION & REC	—	16,512	16,892	380
5410010	SUP-TEXTBOOKS	491	—	—	—
5410013	SUP-FOOD & BEVERAGE	461	—	—	—

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410015	SUP-AUTO	300	45,509	46,556	1,047
5410016	SUP-BLD	15,113	6,106	6,247	141
5410017	SUP-JANITORIAL	27,688	642,053	656,820	14,767
5410019	SUP-CHEMICAL/GAS MAT	65	—	—	—
5410020	SUP-COMMUNICATIONS	199,296	40,039	40,960	921
5410021	SUP-ELECTRONICS/ELEC	1,393	2,143	2,192	49
5410024	SUP-INDUSTMAN/PROC	—	8,100	8,286	186
5410025	SUP-LAB SUPPLIES	—	512,566	524,355	11,789
5410028	SUP-STORAGE/PACKAGNG	5,362	—	—	—
5410030	SUP-TOOLS	20,620	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,535	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	—	57,000	58,311	1,311
5410035	SUP-SOFTWARE	1,100	26,976	27,596	620
5410036	SUP-FUELTRAC	46,136	—	—	—
5410047	SUP-HEAVY EQUIP	322	—	—	—
5410053	SUP-PROT APP & EQUIP	57	—	—	—
5410110	INVENTORY-TRADE-IM	23,816	549,181	561,812	12,631
5410400	SUP-OTHER	1,691	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,330,370	279,468	285,896	6,428
Total Supplies:		\$2,060,316	\$2,815,698	\$2,880,460	\$64,762

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	1,652,040	—	—	—
5510013	PROF SERV-IT	2,280	399,272	408,455	9,183

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	111,236,326	83,559,241	85,481,103	1,921,862
5510400	PROF SERV-OTHER	—	21,308,622	21,798,721	490,099
Total Professional Services:		\$112,890,647	\$105,267,135	\$107,688,279	\$2,421,144

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	312	—	—	—
5620044	MISC-RECOUP STEE PY	(3)	—	—	—
5620056	MISC-CONTRACTUAL SRV	2,010	—	—	—
5620063	MISC-OPERATNG SVCS	26,888,575	20,306,145	23,914,004	3,607,859
5620065	MISC-SUPPLIES OTHER	1,447	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	500,274	—	—	—
5620072	MISC-OC SAL CLASS&UN	—	613,679	613,679	—
5620078	MISC-OC-RETIRE-STEM	—	329,794	329,794	—
5620127	MISC-BOOTH FEE	2,600	—	—	—
Total Other Charges:		\$27,395,214	\$21,249,618	\$24,857,477	\$3,607,859

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	3,145,872	2,970,196	2,413,257	(556,939)
5950007	IAT-PRINTING	4,725	8,000	8,000	—
5950008	IAT-POSTAGE	19,479	22,092	22,092	—
5950013	IAT-TEL-LANET DATA	708,276	656,514	656,514	—
5950023	IAT-OTHER MAINTENANC	13,420	1,131,095	1,131,095	—
5950024	IAT-SECURITY	202,529	—	—	—
5950026	IAT-RENTALS	2,678,708	2,485,112	2,485,112	—
5950027	IAT-RNT-3RD PTY LEAS	14,888	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	6,582,557	3,771,744	3,771,744	—
5950034	IAT-OFFICE SUPPLIES	163	—	—	—
5950038	IAT-OTHER OPER SERV	30	—	—	—
5950045	IAT-LEAF PRINCIPAL	5,444,972	11,943,008	11,943,008	—
5950046	IAT-LEAF INTEREST	266,811	266,937	266,937	—
5950049	IAT-CIVIL SERVICE	435,906	451,021	451,021	—
5950050	IAT-ORM INSURANCE	884,448	886,104	886,104	—
5950051	IAT-OSUP	—	52,049	52,049	—
5950057	IAT-CAP POL-BLD SEC	43,024	251,680	251,680	—
5950058	IAT-TECH SVCS	1,627,487	—	—	—
5950059	IAT-ST PROCUREMENT	135,711	112,497	112,497	—
Total Interagency Transfers:		\$22,209,004	\$25,008,049	\$24,451,110	\$(556,939)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,141,969	7,822,800	14,086,800	6,264,000
5710224	ACQ-OFFICE FURN&EQP	106,898	—	—	—
5710235	ACQ-DATA NETWK EQUIP	111,978	—	—	—
5710253	ACQ-COMP SOFTWARE	108,052	—	—	—
5710275	ACQ-CONST-BLDGS	2,465	—	—	—
5710921	COMPUTER/EQUIP-MA	690,142	—	—	—
5710924	OFFICE & EQUIP-MA	6,571	—	—	—
5710950	TRANS-VEHICLES-MA	37,877	—	—	—
Total Acquisitions:		\$5,205,952	\$7,822,800	\$14,086,800	\$6,264,000
Total Agency Expenditures:		\$661,154,641	\$670,850,471	\$729,766,350	\$58,915,879

PROGRAM SUMMARY STATEMENT

815S - Cyber Assurance Program

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	9,498,513	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,498,513	—	—	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	418,215	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	106,926	—	—	—	—
TOTAL PERSONAL SERVICES	\$525,141	—	—	—	—
Travel	25,155	—	—	—	—
Operating Services	8,948,217	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,973,372	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,498,513	—	—	—	—

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	9,498,513	—	—	—
Total:	\$9,498,513	—	—	—

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	221,289	—	—	—
5110015	SAL-CLASS-TO-OT	166,190	—	—	—
5110020	SAL-CLASS-TO-TERM	30,736	—	—	—
Total Salaries:		\$418,215	—	—	—

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	76,876	—	—	—
5130060	MEDICARE TAX	5,873	—	—	—
5130070	GRP INS CONTRIBUTION	24,178	—	—	—
Total Related Benefits:		\$106,926	—	—	—

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	4,949	—	—	—
5210031	IN-STATE TRV-IT TRV	13,555	—	—	—
5210055	OUT-OF-STTRV-CONF	613	—	—	—
5210071	OUT-OF-STTRVL-IT/TRV	6,038	—	—	—
Total Travel:		\$25,155	—	—	—

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310053	SERV-IT CONTRACTED	8,782,800	—	—	—
5330024	MAINT-DBASE MTCE	25,740	—	—	—
5330026	MAINT-SOFTWRE MTCE	109,923	—	—	—
5330029	MAINT-IT EQUIPMENT	3,370	—	—	—
5340078	RENT-DATA-LIC SOFT	25,394	—	—	—
5350004	UTIL-TELEPHONE SERV	990	—	—	—
Total Operating Services:		\$8,948,217	—	—	—
Total Expenditures for Program 815S		\$9,498,513	—	—	—

815T - Office Of Technology Services

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	650,137,655	669,331,998	724,640,018	55,308,020	8.26%
FEES & SELF-GENERATED	1,518,473	1,518,473	5,126,332	3,607,859	237.60%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$651,656,128	\$670,850,471	\$729,766,350	\$58,915,879	8.78%

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	1,518,473	1,518,473	5,126,332	3,607,859	237.60%
Total:	\$1,518,473	\$1,518,473	\$5,126,332	\$3,607,859	237.60%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	62,217,978	68,727,828	74,150,975	5,423,147	7.89%
Other Compensation	1,460,913	1,274,865	1,550,175	275,310	21.60%
Related Benefits	31,691,141	32,466,815	34,540,397	2,073,582	6.39%
TOTAL PERSONAL SERVICES	\$95,370,032	\$102,469,508	\$110,241,547	\$7,772,039	7.58%
Travel	241,193	305,000	312,014	7,014	2.30%
Operating Services	386,283,771	405,912,663	445,248,663	39,336,000	9.69%
Supplies	2,060,316	2,815,698	2,880,460	64,762	2.30%
TOTAL OPERATING EXPENSES	\$388,585,280	\$409,033,361	\$448,441,137	\$39,407,776	9.63%
PROFESSIONAL SERVICES	\$112,890,647	\$105,267,135	\$107,688,279	\$2,421,144	2.30%
Other Charges	27,395,214	21,249,618	24,857,477	3,607,859	16.98%
Debt Service	—	—	—	—	—
Interagency Transfers	22,209,004	25,008,049	24,451,110	(556,939)	(2.23)%
TOTAL OTHER CHARGES	\$49,604,219	\$46,257,667	\$49,308,587	\$3,050,920	6.60%
Acquisitions	5,205,952	7,822,800	14,086,800	6,264,000	80.07%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,205,952	\$7,822,800	\$14,086,800	\$6,264,000	80.07%
TOTAL EXPENDITURES	\$651,656,128	\$670,850,471	\$729,766,350	\$58,915,879	8.78%

Program Positions

Classified	836	845	880	35	4.14%
Unclassified	2	2	4	2	100.00%
TOTAL AUTHORIZED T.O. POSITIONS	838	847	884	37	4.37%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	—	—
TOTAL NON-T.O. FTE POSITIONS	19	19	22	3	15.79%
TOTAL POSITIONS	866	875	915	40	4.57%

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	650,137,655	669,331,998	724,640,018	55,308,020
Fees & Self-generated Revenues	1,518,473	1,518,473	5,126,332	3,607,859
Total:	\$651,656,128	\$670,850,471	\$729,766,350	\$58,915,879

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	61,050,327	67,469,710	72,682,693	5,212,983
5110015	SAL-CLASS-TO-OT	329,869	1,098,118	1,098,118	—
5110020	SAL-CLASS-TO-TERM	532,043	—	—	—
5110025	SAL-UNCLASS-TO-REG	305,740	160,000	370,164	210,164
Total Salaries:		\$62,217,978	\$68,727,828	\$74,150,975	\$5,423,147

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	1,153,514	1,044,133	1,319,443	275,310
5120035	STUDENT LABOR	305,458	230,732	230,732	—
5120105	COMP-CL-NON TO-OT	1,783	—	—	—
5120110	COMP-CL-NON TO-TERM	158	—	—	—
Total Other Compensation:		\$1,460,913	\$1,274,865	\$1,550,175	\$275,310

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	19,858,132	22,135,930	24,084,966	1,949,036
5130015	RET CONTR-SCHOOL EMP	20,444	21,184	21,184	—
5130020	RET CONTR-TEACHERS	314,806	361,745	361,745	—
5130050	POSTRET BENEFITS	3,937,887	2,480,688	2,480,688	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	31,142	40,219	40,219	—
5130060	MEDICARE TAX	868,994	827,806	852,435	24,629
5130065	UNEMPLOYMENT BENEFIT	4,532	—	—	—
5130070	GRP INS CONTRIBUTION	6,536,946	6,468,099	6,468,099	—
5130085	OTH RELATED BENEFIT	(208)	—	—	—
5130090	TAXABLE FRINGE BEN	118,464	131,144	231,061	99,917
Total Related Benefits:		\$31,691,141	\$32,466,815	\$34,540,397	\$2,073,582

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	22	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,283	46,872	47,950	1,078
5210020	IN-STATE TRAV-FIELD	35,034	41,264	42,213	949
5210031	IN-STATE TRV-IT TRV	12,864	—	—	—
5210032	IN-STATE TRV-IT TRN	—	25,000	25,575	575
5210055	OUT-OF-STTRV-CONF	20,758	114,772	117,411	2,639
5210060	OUT-OF-STTRV-FIELD	3,452	—	—	—
5210071	OUT-OF-STTRVL-IT/TRV	153,018	—	—	—
5210075	TRAV-CNTRL BUS ACCT	718	—	—	—
5210105	STAFF TRAINING	3,363	37,771	38,640	869
5210110	CONFERENCE REG FEES	4,258	39,321	40,225	904
5210115	CERTIFICATION FEES	1,424	—	—	—
Total Travel:		\$241,193	\$305,000	\$312,014	\$7,014

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310003	SERV-MARKETING	—	2,500	2,558	58
5310005	SERV-PRINTING	678,070	104,159	106,554	2,395
5310008	SERV-OFFICE RELOC EX	—	100,496	102,807	2,311
5310009	SERV-MOVING SERVICES	5,453	—	—	—
5310010	SERV-DUES & OTHER	2,092	7,853	8,034	181
5310011	SERV-SUBSCRIPTIONS	104,662,571	60,796	62,196	1,400
5310012	SERV-DATA MODEL/MAP	—	1,725,741	1,765,433	39,692
5310014	SERV-DRUG TESTING	3,564	832	851	19
5310015	SERV-SECURITY	4,699	—	—	—
5310016	SERV-PURCHASED	9,638	—	—	—
5310017	SERV-DOC DESTRUCTION	480	—	—	—
5310019	SERV-FREIGHT	99,734	6,332	6,478	146
5310020	SERV-FREIGHT-OVERSEA	16	—	—	—
5310026	SERV-INVESTIGATE EXP	13,885	—	—	—
5310030	SERV-ADMIN FEES	14	—	—	—
5310031	SER-CRDT CRD TRN FEE	195	—	—	—
5310037	SERV - TRAINING	481,303	1,198	1,226	28
5310049	SERV-DUES & OTHER	14,086	6,900	7,058	158
5310050	SERV-DUES & OTHER	1,995	8,460	8,655	195
5310052	SERV-REGISTRATIONS	1,944	2,123	2,173	50
5310053	SERV-IT CONTRACTED	101,334,322	36,648,240	37,491,149	842,909
5310054	SERV-IT SUBSCRIPTION	15,979,263	75,579	77,317	1,738
5310055	SERV-PREPAID PRINTNG	2,975,411	1,425,944	1,458,741	32,797
5310400	SERV-MISC	423	149,143,610	182,573,913	33,430,303
5310401	SERV - LEASES	4,607	6,080	6,220	140
5330001	MAINT-BUILDINGS	898	46,158	47,220	1,062
5330004	MAINT-GARBAGE DISP	23,776	10,721	10,968	247

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330005	MAINT-WSTDISP-SHRED	12,241	—	—	—
5330006	MAINT-HAZ WASTE DISP	12,780	9,000	9,207	207
5330007	MAINT-PROPERTY	897	—	—	—
5330008	MAINT-EQUIPMENT	721,899	1,379,133	1,410,853	31,720
5330011	MAINT-COMMUNICTN EQP	—	9,521	9,740	219
5330012	MAINT-JANITORIAL	103,732	101,324	103,655	2,331
5330013	MAINT-CLEANING SERV	—	1,464	1,498	34
5330016	MAINT-DATA PROC EQP	57,019	8,842,426	9,045,803	203,377
5330017	MAINT-DATA SOFTWARE	2,143,765	15,009,442	15,354,659	345,217
5330018	MAINT-AUTO REPAIRS	24,752	13,407	13,715	308
5330022	MAINT-HEAVY EQUIP	142	—	—	—
5330023	MAINT-WEBSITE MTCE	—	370,629	379,153	8,524
5330024	MAINT-DBASE MTCE	4,675	2,671,198	2,732,636	61,438
5330025	MAINT-HOSTING SVCS	157,045	1,605,902	1,642,838	36,936
5330026	MAINT-SOFTWRE MTCE	53,821,554	76,076,671	77,826,436	1,749,765
5330027	MAINT-VEHICLE TRACK	936	1,110	1,136	26
5330028	MAINT-TERMITE CNTRL	838	—	—	—
5330029	MAINT-IT EQUIPMENT	24,274,670	4,720,617	4,829,191	108,574
5340010	RENT-REAL ESTATE	380,019	301,029	307,952	6,923
5340015	RENT-OPER COST-BLDG	10,000	—	—	—
5340020	RENT-EQUIPMENT	162,785	14,760,793	15,100,291	339,498
5340026	RENT-BOAT SLIPS	—	242,708	248,290	5,582
5340030	RENT-DATA PROC EQUIP	—	1,017,849	1,041,260	23,411
5340031	RENT-IT EQUIPMENT	2,488,916	1,843,308	1,885,704	42,396
5340071	EQUIPMENT	28,039,710	1,872,007	1,915,063	43,056
5340072	SOFTWARE LICENSING	31,009,073	3,821,764	3,909,665	87,901
5340075	RENT-UNIFORM/CLOTHNG	—	46,200	47,263	1,063

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	93,212	67,415,125	68,965,672	1,550,547
5350001	UTIL-INTERNET PROVID	348,798	23,694	24,240	546
5350002	UTIL-DATA LINE/CIRCT	93,527	353,963	362,105	8,142
5350004	UTIL-TELEPHONE SERV	661,807	635,466	650,082	14,616
5350005	UTIL-OTHER COMM SERV	68,010	251,143	256,920	5,777
5350006	UTIL-MAIL/DEL/POST	6,097	33,258	34,023	765
5350007	UTIL-POSTAGE DUE	4,803	551,981	564,677	12,696
5350008	UTIL-DEL UPS/FED EXP	5,591	58,981	60,337	1,356
5350009	UTIL-GAS	5,082	4,300	4,399	99
5350010	UTIL-ELECTRICITY	516,363	571,644	584,792	13,148
5350012	UTIL-CABLE	4,292	—	—	—
5350018	UTIL-MAIL/DEL/POST	—	1,000,000	1,023,000	23,000
5350019	UTIL-MAIL/DEL/POST	—	100,000	102,300	2,300
5350020	UTIL-MAIL/DEL/POST	—	47,130	48,214	1,084
5350022	UTIL-PPD BULK POSTGE	14,750,306	10,764,755	11,012,344	247,589
Total Operating Services:		\$386,283,771	\$405,912,663	\$445,248,663	\$39,336,000

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	184,402	281,223	287,693	6,470
5410002	SUP-TELEPH & ACCESS	1,038	—	—	—
5410006	SUP-COMPUTER	183,209	348,822	356,844	8,022
5410007	SUP-CLOTHING/UNIFORM	15,850	—	—	—
5410009	SUP-EDUCATION & REC	—	16,512	16,892	380
5410010	SUP-TEXTBOOKS	491	—	—	—
5410013	SUP-FOOD & BEVERAGE	461	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410015	SUP-AUTO	300	45,509	46,556	1,047
5410016	SUP-BLD	15,113	6,106	6,247	141
5410017	SUP-JANITORIAL	27,688	642,053	656,820	14,767
5410019	SUP-CHEMICAL/GAS MAT	65	—	—	—
5410020	SUP-COMMUNICATIONS	199,296	40,039	40,960	921
5410021	SUP-ELECTRONICS/ELEC	1,393	2,143	2,192	49
5410024	SUP-INDUSTMAN/PROC	—	8,100	8,286	186
5410025	SUP-LAB SUPPLIES	—	512,566	524,355	11,789
5410028	SUP-STORAGE/PACKAGNG	5,362	—	—	—
5410030	SUP-TOOLS	20,620	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,535	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	—	57,000	58,311	1,311
5410035	SUP-SOFTWARE	1,100	26,976	27,596	620
5410036	SUP-FUELTRAC	46,136	—	—	—
5410047	SUP-HEAVY EQUIP	322	—	—	—
5410053	SUP-PROT APP & EQUIP	57	—	—	—
5410110	INVENTORY-TRADE-IM	23,816	549,181	561,812	12,631
5410400	SUP-OTHER	1,691	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,330,370	279,468	285,896	6,428
Total Supplies:		\$2,060,316	\$2,815,698	\$2,880,460	\$64,762

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	1,652,040	—	—	—
5510013	PROF SERV-IT	2,280	399,272	408,455	9,183

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	111,236,326	83,559,241	85,481,103	1,921,862
5510400	PROF SERV-OTHER	—	21,308,622	21,798,721	490,099
Total Professional Services:		\$112,890,647	\$105,267,135	\$107,688,279	\$2,421,144

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	312	—	—	—
5620044	MISC-RECOUP STEE PY	(3)	—	—	—
5620056	MISC-CONTRACTUAL SRV	2,010	—	—	—
5620063	MISC-OPERATNG SVCS	26,888,575	20,306,145	23,914,004	3,607,859
5620065	MISC-SUPPLIES OTHER	1,447	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	500,274	—	—	—
5620072	MISC-OC SAL CLASS&UN	—	613,679	613,679	—
5620078	MISC-OC-RETIRE-STEM	—	329,794	329,794	—
5620127	MISC-BOOTH FEE	2,600	—	—	—
Total Other Charges:		\$27,395,214	\$21,249,618	\$24,857,477	\$3,607,859

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	3,145,872	2,970,196	2,413,257	(556,939)
5950007	IAT-PRINTING	4,725	8,000	8,000	—
5950008	IAT-POSTAGE	19,479	22,092	22,092	—
5950013	IAT-TEL-LANET DATA	708,276	656,514	656,514	—
5950023	IAT-OTHER MAINTENANC	13,420	1,131,095	1,131,095	—
5950024	IAT-SECURITY	202,529	—	—	—
5950026	IAT-RENTALS	2,678,708	2,485,112	2,485,112	—
5950027	IAT-RNT-3RD PTY LEAS	14,888	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	6,582,557	3,771,744	3,771,744	—
5950034	IAT-OFFICE SUPPLIES	163	—	—	—
5950038	IAT-OTHER OPER SERV	30	—	—	—
5950045	IAT-LEAF PRINCIPAL	5,444,972	11,943,008	11,943,008	—
5950046	IAT-LEAF INTEREST	266,811	266,937	266,937	—
5950049	IAT-CIVIL SERVICE	435,906	451,021	451,021	—
5950050	IAT-ORM INSURANCE	884,448	886,104	886,104	—
5950051	IAT-OSUP	—	52,049	52,049	—
5950057	IAT-CAP POL-BLD SEC	43,024	251,680	251,680	—
5950058	IAT-TECH SVCS	1,627,487	—	—	—
5950059	IAT-ST PROCUREMENT	135,711	112,497	112,497	—
Total Interagency Transfers:		\$22,209,004	\$25,008,049	\$24,451,110	\$(556,939)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,141,969	7,822,800	14,086,800	6,264,000
5710224	ACQ-OFFICE FURN&EQP	106,898	—	—	—
5710235	ACQ-DATA NETWK EQUIP	111,978	—	—	—
5710253	ACQ-COMP SOFTWARE	108,052	—	—	—
5710275	ACQ-CONST-BLDGS	2,465	—	—	—
5710921	COMPUTER/EQUIP-MA	690,142	—	—	—
5710924	OFFICE & EQUIP-MA	6,571	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	37,877	—	—	—
Total Acquisitions:		\$5,205,952	\$7,822,800	\$14,086,800	\$6,264,000
Total Expenditures for Program 815T		\$651,656,128	\$670,850,471	\$729,766,350	\$58,915,879
Total Agency Expenditures:		\$661,154,641	\$670,850,471	\$729,766,350	\$58,915,879

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	31,272,928	30,404,247	30,403,819	(428)	45555
INTERAGENCY TRANSFERS	31,637,319	26,118,865	26,118,865	—	45556
INTERAGENCY TRANSFERS	586,698,833	612,808,886	668,117,334	55,308,448	45615
INTERAGENCY TRANSFERS	10,269,248	—	—	—	45769
Total Interagency Transfers	\$659,878,327	\$669,331,998	\$724,640,018	\$55,308,020	

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	1,518,473	1,518,473	5,126,332	3,607,859	45553
FEES & SELF GENERATED	—	—	—	—	45557
FEES & SELF GENERATED	—	—	—	—	45768
Total Fees & Self-generated	\$1,518,473	\$1,518,473	\$5,126,332	\$3,607,859	
Total Sources of Funding:	\$661,396,800	\$670,850,471	\$729,766,350	\$58,915,879	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45555 — 815 - IAT - Production Support Services

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	2,814,177	—	—	2,814,177	—	—	2,814,177	—	—
Other Compensation	1,550	—	—	1,550	—	—	1,550	—	—
Related Benefits	1,521,847	—	—	1,521,847	—	—	1,521,847	—	—
TOTAL PERSONAL SERVICES	\$4,337,574	—	—	\$4,337,574	—	—	\$4,337,574	—	—
Travel	48,412	—	—	48,412	—	—	48,412	—	—
Operating Services	20,949,963	—	—	20,949,963	—	—	20,949,963	—	—
Supplies	1,674,167	—	—	1,674,167	—	—	1,674,167	—	—
TOTAL OPERATING EXPENSES	\$22,672,542	—	—	\$22,672,542	—	—	\$22,672,542	—	—
PROFESSIONAL SERVICES	\$6,605	—	—	\$6,605	—	—	\$6,605	—	—
Other Charges	216,311	—	—	216,311	—	—	216,311	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,171,215	—	—	3,170,787	—	—	3,170,787	—	—
TOTAL OTHER CHARGES	\$3,387,526	—	—	\$3,387,098	—	—	\$3,387,098	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,404,247	—	—	\$30,403,819	—	—	\$30,403,819	—	—

Form 45555 — 815 - IAT - Production Support Services

Question	Narrative Response
State the purpose, source and legal citation.	Per R.S. 39:245, Production Support Services is authorized to bill the budget units for such services at actual cost as nearly as can be determined for services provided.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion (there are no federal funds or grants).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45556 — 815 - IAT - OTM/Network Services

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	2,095,474	—	—	2,095,474	—	—	2,095,474	—	—
Other Compensation	68,780	—	—	68,780	—	—	68,780	—	—
Related Benefits	1,301,101	—	—	1,301,101	—	—	1,301,101	—	—
TOTAL PERSONAL SERVICES	\$3,465,355	—	—	\$3,465,355	—	—	\$3,465,355	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,482,179	—	—	1,482,179	—	—	1,482,179	—	—
Supplies	6,560	—	—	6,560	—	—	6,560	—	—
TOTAL OPERATING EXPENSES	\$1,488,739	—	—	\$1,488,739	—	—	\$1,488,739	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	17,834,895	—	—	17,834,895	—	—	17,834,895	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,329,876	—	—	3,329,876	—	—	3,329,876	—	—
TOTAL OTHER CHARGES	\$21,164,771	—	—	\$21,164,771	—	—	\$21,164,771	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,118,865	—	—	\$26,118,865	—	—	\$26,118,865	—	—

Form 45556 — 815 - IAT - OTM/Network Services

Question	Narrative Response
State the purpose, source and legal citation.	Per R.S. 39:141, the Office of Telecommunications Management (OTM) generates revenue by charging subscriber agencies for telecommunications services provided.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	This agency does not have any indirect costs associated with the service.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This service affects the agency's overall objective and indicators.
Additional information or comments.	N/A

Form 45615 — 815 - IAT - Technology Services

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	63,818,177	—	—	69,241,324	—	—	69,241,324	—	—
Other Compensation	1,204,535	—	—	1,479,845	—	—	1,479,845	—	—
Related Benefits	29,643,867	—	—	31,717,449	—	—	31,717,449	—	—
TOTAL PERSONAL SERVICES	\$94,666,579	—	—	\$102,438,618	—	—	\$102,438,618	—	—
Travel	256,588	—	—	263,602	—	—	263,602	—	—
Operating Services	383,480,521	—	—	422,816,521	—	—	422,816,521	—	—
Supplies	1,134,971	—	—	1,199,733	—	—	1,199,733	—	—
TOTAL OPERATING EXPENSES	\$384,872,080	—	—	\$424,279,856	—	—	\$424,279,856	—	—
PROFESSIONAL SERVICES	\$105,260,530	—	—	\$107,681,674	—	—	\$107,681,674	—	—
Other Charges	1,679,939	—	—	1,679,939	—	—	1,679,939	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,506,958	—	—	17,950,447	—	—	17,950,447	—	—
TOTAL OTHER CHARGES	\$20,186,897	—	—	\$19,630,386	—	—	\$19,630,386	—	—
Acquisitions	7,822,800	—	—	14,086,800	—	—	14,086,800	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,822,800	—	—	\$14,086,800	—	—	\$14,086,800	—	—
TOTAL EXPENDITURES	\$612,808,886	—	—	\$668,117,334	—	—	\$668,117,334	—	—

Form 45615 — 815 - IAT - Technology Services

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 39:15.3, fees are from state agencies for IT support services.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45769 — 815 - IAT - Cyber Assurance Services

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—

Form 45769 — 815 - IAT - Cyber Assurance Services

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Technology Services (OTS), in a joint effort with GOHSEP, Louisiana State Police and the Louisiana Military Department, form and operate the Louisiana Cyber Assurance Program (LCAP). OTS is authorized to bill state agencies for cyber assurance services to mitigate threats and reduce cyber risks.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion (there are no federal funds or grants).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45553 — 815 - FSG - OTM/Network Service

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,518,473	—	—	5,126,332	—	—	5,126,332	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,518,473	—	—	\$5,126,332	—	—	\$5,126,332	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,518,473	—	—	\$5,126,332	—	—	\$5,126,332	—	—

Form 45553 — 815 - FSG - OTM/Network Service

Question	Narrative Response
State the purpose, source and legal citation.	Per R.S. 39:141, the Office of Telecommunications Management (OTM) generates revenue by charging subscriber agencies for telecommunications services provided.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45557 — 815 - FSG - Production Support Services

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—

Form 45557 — 815 - FSG - Production Support Services

Question	Narrative Response
State the purpose, source and legal citation.	Per R.S. 39:245, Production Support Services is authorized to bill non-state agencies for such services at actual cost as nearly as can be determined for services provided.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion (there are no federal funds or grants).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45768 — 815 - FSG - Technology Services

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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—

Form 45768 — 815 - FSG - Technology Services

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

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 45555 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45556 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45615 INTERAGENCY TRANSFERS
Salaries	—	68,727,828	—	2,814,177	2,095,474	63,818,177
Other Compensation	—	1,274,865	—	1,550	68,780	1,204,535
Related Benefits	—	32,466,815	—	1,521,847	1,301,101	29,643,867
TOTAL PERSONAL SERVICES	—	\$102,469,508	—	\$4,337,574	\$3,465,355	\$94,666,579
Travel	—	305,000	—	48,412	—	256,588
Operating Services	—	405,912,663	—	20,949,963	1,482,179	383,480,521
Supplies	—	2,815,698	—	1,674,167	6,560	1,134,971
TOTAL OPERATING EXPENSES	—	\$409,033,361	—	\$22,672,542	\$1,488,739	\$384,872,080
PROFESSIONAL SERVICES	—	\$105,267,135	—	\$6,605	—	\$105,260,530
Other Charges	—	21,249,618	—	216,311	17,834,895	1,679,939
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	25,008,049	—	3,171,215	3,329,876	18,506,958
TOTAL OTHER CHARGES	—	\$46,257,667	—	\$3,387,526	\$21,164,771	\$20,186,897
Acquisitions	—	7,822,800	—	—	—	7,822,800
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$7,822,800	—	—	—	\$7,822,800
TOTAL EXPENDITURES	—	\$670,850,471	—	\$30,404,247	\$26,118,865	\$612,808,886

Expenditures	Fees & Self-generated Form ID 45553 FEES & SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,518,473
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,518,473
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,518,473

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45555 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45556 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45615 INTERAGENCY TRANSFERS
Salaries	—	74,150,975	—	2,814,177	2,095,474	69,241,324
Other Compensation	—	1,550,175	—	1,550	68,780	1,479,845
Related Benefits	—	34,540,397	—	1,521,847	1,301,101	31,717,449
TOTAL PERSONAL SERVICES	—	\$110,241,547	—	\$4,337,574	\$3,465,355	\$102,438,618
Travel	—	312,014	—	48,412	—	263,602
Operating Services	—	445,248,663	—	20,949,963	1,482,179	422,816,521
Supplies	—	2,880,460	—	1,674,167	6,560	1,199,733
TOTAL OPERATING EXPENSES	—	\$448,441,137	—	\$22,672,542	\$1,488,739	\$424,279,856
PROFESSIONAL SERVICES	—	\$107,688,279	—	\$6,605	—	\$107,681,674
Other Charges	—	24,857,477	—	216,311	17,834,895	1,679,939
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	24,451,110	—	3,170,787	3,329,876	17,950,447
TOTAL OTHER CHARGES	—	\$49,308,587	—	\$3,387,098	\$21,164,771	\$19,630,386
Acquisitions	—	14,086,800	—	—	—	14,086,800
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$14,086,800	—	—	—	\$14,086,800
TOTAL EXPENDITURES	—	\$729,766,350	—	\$30,403,819	\$26,118,865	\$668,117,334

Expenditures	Fees & Self-generated Form ID 45553 FEES & SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,126,332
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,126,332
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,126,332

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						
CYBER	4610017	SALE STATE-SERVICES	10,269,248	—	—	—
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	729,831	190,062	190,062	—
LPAA PROPERTY SALE	4710027	MR-CONV OF PROP	2,579	3,236	3,236	—
MISC RECEIPTS	4710062	MR-NON REVENUE	—	461,626	461,626	—
OTM/NETWORK SERVICES	4610017	SALE STATE-SERVICES	31,079,344	33,757,442	33,757,442	—
OTM/NETWORK SERVICES	4710049	MR-ADJ-PY REVENUE	557,975	557,975	557,975	—
PRD SUPPORT SERVICES	4610017	SALE STATE-SERVICES	31,213,791	29,186,164	29,186,164	—
PRD SUPPORT SERVICES	4710049	MR-ADJ-PY REVENUE	59,137	271,161	271,161	—
PY CASH CARRYOVER	4830022	LEGACY CASH CO	93,522,823	57,747,252	101,334,892	43,587,640
TECHNOLOGY SERVICES	4610017	SALE STATE-SERVICES	533,067,000	631,745,806	631,745,806	—
TECHNOLOGY SERVICES	4710049	MR-ADJ-PY REVENUE	16,746,166	16,746,166	16,746,166	—
TECHNOLOGY SERVICES	4710059	MR-FROM STATE AGENCY	4,272	—	—	—
Total Collections/Income			\$717,252,165	\$770,666,890	\$814,254,530	\$43,587,640
TYPE						
Expenditures Source of Funding Form (BR-6)			659,878,327	669,331,998	724,640,018	55,308,020
Carryover			57,373,837	101,334,892	89,614,512	(11,720,380)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$717,252,165	\$770,666,890	\$814,254,530	\$43,587,640
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	72,063	17,345	17,345	—
OTM/NETWORK SERVICES	4650010	SALE NON ST-SERVICES	982,329	684,250	684,250	—
OTM/NETWORK SERVICES	4710049	MR-ADJ-PY REVENUE	108,868	78,322	78,322	—
OTM/NETWORK SERVICES	4710062	MR-NON REVENUE	517	132	132	—
PRD SUPPORT SERVICES	4650010	SALE NON ST-SERVICES	281,936	475,200	475,200	—
PRD SUPPORT SERVICES	4710049	MR-ADJ-PY REVENUE	226,638	61,987	61,987	—
PRD SUPPORT SERVICES	4710062	MR-NON REVENUE	15,784	10,825	10,825	—
PY CASH CARRYOVER	4830022	LEGACY CASH CO	2,850,183	3,627,431	3,862,582	235,151
REIMBURSEMENTS	4710095	MR-RECOUP & REBATES	51,360	—	—	—
TECHNOLOGY SERVICES	4650010	SALE NON ST-SERVICES	431,205	258,310	258,310	—
TECHNOLOGY SERVICES	4710049	MR-ADJ-PY REVENUE	10,065	31,381	31,381	—
TECHNOLOGY SERVICES	4710062	MR-NON REVENUE	114,956	135,872	135,872	—
Total Collections/Income			\$5,145,904	\$5,381,055	\$5,616,206	\$235,151
TYPE						
Expenditures Source of Funding Form (BR-6)			1,518,473	1,518,473	5,126,332	3,607,859
Carryover			3,627,431	3,862,582	489,874	(3,372,708)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,145,904	\$5,381,055	\$5,616,206	\$235,151
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46564 — 815 - Fees & Self-Generated

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 46565 — 815 - 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

SCHEDULE OF REQUESTED EXPENDITURES

815S - Cyber Assurance Program

Professional Services

FY2026-2027 Request	Means of Financing	Description
—		

815T - Office Of Technology Services

Travel

FY2026-2027 Request	Description
11,786	Administrative staff training to better provide IT support to customer agencies
41,264	In-state field travel to provide IT support to regional and local office locations for customer agencies
10,513	In-state travel for conferences and conventions
25,000	In-state travel to regional local offices for IT training of staff
180,830	Out-of-state travel for conferences and conventions to attend national meetings of professional IT associations such, as NASCIO, NASTD, etc
42,621	Registration fees
\$312,014	Total Travel

Operating Services

FY2026-2027 Request	Description
4,070	Advertising related to public notices required in support of procurement process
635,816	Cellular phone charges for OTS staff communication services provided by AT&T and Verizon
215,648	Charges for wireless service provided by AT&T and Verizon and connectivity charges from Cox Communications
189,568,591	Contracted services held by OTS in support of IT operations for customer agencies
355,966	Data line installation and service
1,743,426	Data modeling and mapping services
19,035	Department professional memberships, such as Business Relationship Management (BRM)
1,458	Drug testing
584,449	Electricity service provided by Entergy
4,396	Gas payment for warehouses
21,669	Internet service
137,865	IT training and certification programs
127,905	Janitorial/custodial cleaning services
8,613,695	Leasing costs for customer workstations and printers

Operating Services *(continued)*

FY2026-2027 Request	Description
424,373	Leasing of IT equipment, such as computers and monitors
609,634	Licenses for website hosting services
23,515,200	Mail box rentals
106,163	Mail, delivery, freight and postage, as well as prepaid services
11,250,483	Maintenance and support for data processing equipment through IBM, Motorola, Q-Matic, etc for hardware and audio/media equipment
345,229	Maintenance for communications equipment (i.e. VSAT trailer systems)
8,648,675	Maintenance for IT equipment such as servers, storage platforms, mainframes, workstations, printers, and networking equipment that includes monitoring, diagnosing errors and repairs, and optimization of machines
1,762,363	Maintenance of equipment to support OTS operations such as Xerox copiers and scanners
23,113	Maintenance of OTS vehicles used to provide IT support to Capitol Park and regional locations
54,048	Maintenance services for the two primary OTS data center locations at the Information Services Building and Independence Park per lease
3,029,298	Prepaid printing services
1,268,823	Printing costs associated with production of materials in support of OTS customer agencies/programs and production of formal document and training materials in support of OTS internal operations
22,457	Professional memberships for staff to the National Association of State Chief Information Officers (NASCIO), SANS Institute, National Institute of Governmental Purchasing, Business Industry Consulting Services International (BICSI), National Association of State Technology Directors (NASTD), MiCTA, etc
2,171	Registration Fees
7,460	Rental of equipment for data processing licenses held by OTS in support of IT operations for customer agencies
20,179,089	Rental of equipment to support OTS operations such as Xerox copiers and scanners
798,927	Rental of IT equipment, such as computers and monitors
775,296	Rent in non-state owned buildings
94,231,036	Software licensing and related maintenance costs held by OTS in support of IT operations for customer agencies. These may include Microsoft, Adobe, Oracle, SAP, Software AG, IBI, Computer Associates, IBM, BMC, EMC, Google, ESRI, Trend Micro, McAfee, OpenText, and VMWare among others.
7,902,687	Subscriptions for end user computing, management services and licenses such as Juvare WebEOC and IBM Statistical Package for the Social Sciences

Operating Services *(continued)*

FY2026-2027 Request	Description
68,185,876	Subscriptions for web-hosted services held by OTS in support of IT operations for customer agencies. These may include Figma, Zoom, Smartsheet, DevCraft, OffenderWatch, and Alivia Technology among other cloud services.
33,767	Uniforms and clothing rental
905	Vehicle GPS tracking and telematics
37,601	Waste disposal including hazardous materials
\$445,248,663	Total Operating Services

Supplies

FY2026-2027 Request	Description
2,191	Cable cords, batteries
386,731	Computer supplies (flash drives, DVDs, keyboards, mice, speakers, storage devices, etc.) used in providing IT support to agencies statewide
16,882	Education and training materials that include study aids and training supplies for JIRA 7, ITSM, ITIL Foundation, BABOK Guide, CBAP Certification, PGMP exams, etc
63,516	Fuel, oil, lubricants, batteries, tire replacement and repair, wiper blades
283,136	General office supplies utilized by staff members; i.e. paper, ink, rulers, staplers, paperclips
20,447	Household cleaning materials and paper products
339	Lab Supplies.
90,497	Miscellaneous supplies, such as locks, marketing posters, decals
8,185	Repair cost and maintenance for IT related items/devices
25,919	Software that includes Printer's Plan and TD SYNEX Public Sector
1,923,412	Store Increase: Operational inventory for State Mail and State Print, broker printing, State Mail postage and mailing services to 3rd party vendors
7,642	Supplies needed for buildings and grounds maintenance
51,563	Supplies needed for communication equipment such, as desk phones and chargers
\$2,880,460	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
85,432,134	Interagency Transfers	
\$85,432,134		IT Consulting: Contracts are dependent on the various needs of customer agencies, which may include special software development, maintenance and enhancements to both existing and new websites, staff augmentation, etc
470,210	Interagency Transfers	
\$470,210		IT Services: Contracts are dependent on the various needs of customer agencies, which may include outsourced services OTS does not currently provide
21,785,935	Interagency Transfers	
\$21,785,935		Other professional services under IT support
\$107,688,279	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
943,473	Interagency Transfers	
\$943,473		Salaries and related benefits for additional staffing as needed for IT support
23,914,004	Interagency Transfers	
\$23,914,004		Statewide IT services support for hardware/software and telecommunications costs
\$24,857,477	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
251,680	Interagency Transfers		
\$251,680		OFFICE OF STATE POLICE	Capitol Police - Building Security
451,021	Interagency Transfers		
\$451,021		STATE CIVIL SERVICE	Civil Service
12,000	Interagency Transfers		
\$12,000		LA PROPERTY ASSISTANCE AGENCY	GPS services

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
815,231	Interagency Transfers		
\$815,231		DIVISION OF ADMINISTRATION	Human Resources services
886,104	Interagency Transfers		
\$886,104		OFFICE OF RISK MANAGEMENT	Insurance premiums
298,433	Interagency Transfers		
\$298,433		DIVISION OF ADMINISTRATION	Internal Audit services
3,771,744	Interagency Transfers		
\$3,771,744		MISCELLANEOUS STATE AID	IT contracts with state universities
1,463,066	Interagency Transfers		
\$1,463,066		DIVISION OF ADMINISTRATION	Office of Finance and Support Services (OFSS) fiscal services
258,852	Interagency Transfers		
\$258,852		DIVISION OF ADMINISTRATION	Office of General Counsel (OGC) legal services
112,497	Interagency Transfers		
\$112,497		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement (OSP) fees
14,092	Interagency Transfers		
\$14,092		DOA-OFFICE OF TECHNOLOGY SVCS	Postage
16,000	Interagency Transfers		
\$16,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing services
105,902	Interagency Transfers		
\$105,902		DIVISION OF ADMINISTRATION	Rent for DPS Data Center
12,210,035	Interagency Transfers		
\$12,210,035		DOA - DEBT SERVICE AND MAINTENANCE	Rent in State Buildings maintained by Office of Facilities Corporation
1,729,120	Interagency Transfers		
\$1,729,120		DIVISION OF ADMINISTRATION	Rent in State Owned Buildings
215,675	Interagency Transfers		
\$215,675		DIVISION OF ADMINISTRATION	Support services rendered by the Commissioner's Office
1,131,095	Fees & Self-generated Revenues		
\$1,131,095		DOA-OFFICE OF TECHNOLOGY SVCS	Technology support services
656,514	Interagency Transfers		
\$656,514		DOA-OFFICE OF TECHNOLOGY SVCS	Telecommunication services

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
52,049	Interagency Transfers		
\$52,049		DIVISION OF ADMINISTRATION	Uniform Payroll service fees
\$24,451,110	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,264,000	Interagency Transfers				
\$6,264,000		New	SOFTWARE	0	Hardware and Software.
7,822,800	Interagency Transfers				
\$7,822,800		Replace	COMPUTER	0	Hardware and Software.
\$14,086,800	Total Acquisitions				



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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	669,331,998	(7,822,800)	11,828,920	2,386,212	5,385,827	43,529,861	724,640,018
FEES & SELF-GENERATED	1,518,473	—	—	—	—	3,607,859	5,126,332
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$670,850,471	\$(7,822,800)	\$11,828,920	\$2,386,212	\$5,385,827	\$47,137,720	\$729,766,350

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	1,518,473	—	—	—	—	3,607,859	5,126,332
Total:	\$1,518,473	—	—	—	—	\$3,607,859	\$5,126,332

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	68,727,828	—	—	1,698,585	3,724,562	—	74,150,975
Other Compensation	1,274,865	—	—	—	275,310	—	1,550,175
Related Benefits	32,466,815	—	—	687,627	1,385,955	—	34,540,397
TOTAL PERSONAL SERVICES	\$102,469,508	—	—	\$2,386,212	\$5,385,827	—	\$110,241,547
Travel	305,000	—	7,014	—	—	—	312,014
Operating Services	405,912,663	—	9,336,000	—	—	30,000,000	445,248,663
Supplies	2,815,698	—	64,762	—	—	—	2,880,460
TOTAL OPERATING EXPENSES	\$409,033,361	—	\$9,407,776	—	—	\$30,000,000	\$448,441,137
PROFESSIONAL SERVICES	\$105,267,135	—	\$2,421,144	—	—	—	\$107,688,279
Other Charges	21,249,618	—	—	—	—	3,607,859	24,857,477
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,008,049	—	—	—	—	(556,939)	24,451,110
TOTAL OTHER CHARGES	\$46,257,667	—	—	—	—	\$3,050,920	\$49,308,587
Acquisitions	7,822,800	(7,822,800)	—	—	—	14,086,800	14,086,800
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,822,800	\$(7,822,800)	—	—	—	\$14,086,800	\$14,086,800
TOTAL EXPENDITURES	\$670,850,471	\$(7,822,800)	\$11,828,920	\$2,386,212	\$5,385,827	\$47,137,720	\$729,766,350
Classified	845	—	—	—	35	—	880
Unclassified	2	—	—	—	2	—	4
TOTAL AUTHORIZED T.O. POSITIONS	847	—	—	—	37	—	884
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	—	—	—	—	—	9
TOTAL NON-T.O. FTE POSITIONS	19	—	—	—	3	—	22

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(7,822,800)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,822,800)

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	—
TOTAL OTHER CHARGES	—
Acquisitions	(7,822,800)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(7,822,800)
TOTAL EXPENDITURES	\$(7,822,800)

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: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,828,920
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,828,920

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,014
Operating Services	9,336,000
Supplies	64,762
TOTAL OPERATING EXPENSES	\$9,407,776
PROFESSIONAL SERVICES	\$2,421,144
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,828,920

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 47932 — 815 - Compulsory Adj CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,386,212
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,386,212

Expenditures

	Amount
Salaries	1,698,585
Other Compensation	—
Related Benefits	687,627
TOTAL PERSONAL SERVICES	\$2,386,212
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	\$2,386,212

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: WORKLOAD

Form 47933 — 815 - T.O. Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,385,827
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,385,827

Expenditures

	Amount
Salaries	3,724,562
Other Compensation	275,310
Related Benefits	1,385,955
TOTAL PERSONAL SERVICES	\$5,385,827
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	\$5,385,827

Positions

	FTE
Classified	35
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	3

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47934 — 815 - FSG Budget Authority Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,607,859
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,607,859

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,607,859
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,607,859
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,607,859

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: OTHER

Form 47935 — 815 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,822,800
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,822,800

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	—
TOTAL OTHER CHARGES	—
Acquisitions	7,822,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,822,800
TOTAL EXPENDITURES	\$7,822,800

Positions

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

Form 48662 — 815 - IAT Agreement Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(556,939)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(556,939)

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	(556,939)
TOTAL OTHER CHARGES	\$(556,939)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(556,939)

Positions

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

Form 50229 — 815 - Infrastructure, Licensing and Equipment Upgrades**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	36,264,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,264,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,000,000
Supplies	—
TOTAL OPERATING EXPENSES	\$30,000,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,264,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,264,000
TOTAL EXPENDITURES	\$36,264,000

Positions

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

PROGRAM SUMMARY STATEMENT

815S - Cyber Assurance Program

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	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

815T - Office Of Technology Services

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	669,331,998	(7,822,800)	11,828,920	2,386,212	5,385,827	43,529,861	724,640,018
FEES & SELF-GENERATED	1,518,473	—	—	—	—	3,607,859	5,126,332
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$670,850,471	\$(7,822,800)	\$11,828,920	\$2,386,212	\$5,385,827	\$47,137,720	\$729,766,350

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	1,518,473	—	—	—	—	3,607,859	5,126,332
Total:	\$1,518,473	—	—	—	—	\$3,607,859	\$5,126,332

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	68,727,828	—	—	1,698,585	3,724,562	—	74,150,975
Other Compensation	1,274,865	—	—	—	275,310	—	1,550,175
Related Benefits	32,466,815	—	—	687,627	1,385,955	—	34,540,397
TOTAL PERSONAL SERVICES	\$102,469,508	—	—	\$2,386,212	\$5,385,827	—	\$110,241,547
Travel	305,000	—	7,014	—	—	—	312,014
Operating Services	405,912,663	—	9,336,000	—	—	30,000,000	445,248,663
Supplies	2,815,698	—	64,762	—	—	—	2,880,460
TOTAL OPERATING EXPENSES	\$409,033,361	—	\$9,407,776	—	—	\$30,000,000	\$448,441,137
PROFESSIONAL SERVICES	\$105,267,135	—	\$2,421,144	—	—	—	\$107,688,279
Other Charges	21,249,618	—	—	—	—	3,607,859	24,857,477
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,008,049	—	—	—	—	(556,939)	24,451,110
TOTAL OTHER CHARGES	\$46,257,667	—	—	—	—	\$3,050,920	\$49,308,587
Acquisitions	7,822,800	(7,822,800)	—	—	—	14,086,800	14,086,800
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,822,800	\$(7,822,800)	—	—	—	\$14,086,800	\$14,086,800
TOTAL EXPENDITURES	\$670,850,471	\$(7,822,800)	\$11,828,920	\$2,386,212	\$5,385,827	\$47,137,720	\$729,766,350
Classified	845	—	—	—	35	—	880
Unclassified	2	—	—	—	2	—	4
TOTAL AUTHORIZED T.O. POSITIONS	847	—	—	—	37	—	884
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	—	—	—	—	—	9
TOTAL NON-T.O. FTE POSITIONS	19	—	—	—	3	—	22

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs****815T - Office Of Technology Services****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(7,822,800)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,822,800)

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	—
TOTAL OTHER CHARGES	—
Acquisitions	(7,822,800)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(7,822,800)
TOTAL EXPENDITURES	\$(7,822,800)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(7,822,800)
Total:	\$(7,822,800)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(7,822,800)
Total:		\$(7,822,800)

Form 48211 — FY26-27 Standard Inflation Adjustment**815T - Office Of Technology Services****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,828,920
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,828,920

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,014
Operating Services	9,336,000
Supplies	64,762
TOTAL OPERATING EXPENSES	\$9,407,776
PROFESSIONAL SERVICES	\$2,421,144
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,828,920

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Interagency Transfers	11,828,920
Total:	\$11,828,920

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	1,078
5210020	IN-STATE TRAV-FIELD	949
5210032	IN-STATE TRV-IT TRN	575
5210055	OUT-OF-STTRV-CONF	2,639
5210105	STAFF TRAINING	869
5210110	CONFERENCE REG FEES	904
Total:		\$7,014

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	58
5310005	SERV-PRINTING	2,395
5310008	SERV-OFFICE RELOC EX	2,311
5310010	SERV-DUES & OTHER	181
5310011	SERV-SUBSCRIPTIONS	1,400
5310012	SERV-DATA MODEL/MAP	39,692
5310014	SERV-DRUG TESTING	19
5310019	SERV-FREIGHT	146
5310037	SERV - TRAINING	28
5310049	SERV-DUES & OTHER	158
5310050	SERV-DUES & OTHER	195
5310052	SERV-REGISTRATIONS	50
5310053	SERV-IT CONTRACTED	842,909
5310054	SERV-IT SUBSCRIPTION	1,738
5310055	SERV-PREPAID PRINTNG	32,797
5310400	SERV-MISC	3,430,303

Operating Services (continued)

Commitment item	Name	Amount
5310401	SERV - LEASES	140
5330001	MAINT-BUILDINGS	1,062
5330004	MAINT-GARBAGE DISP	247
5330006	MAINT-HAZ WASTE DISP	207
5330008	MAINT-EQUIPMENT	31,720
5330011	MAINT-COMMUNICTN EQP	219
5330012	MAINT-JANITORIAL	2,331
5330013	MAINT-CLEANING SERV	34
5330016	MAINT-DATA PROC EQP	203,377
5330017	MAINT-DATA SOFTWARE	345,217
5330018	MAINT-AUTO REPAIRS	308
5330023	MAINT-WEBSITE MTCE	8,524
5330024	MAINT-DBASE MTCE	61,438
5330025	MAINT-HOSTING SVCS	36,936
5330026	MAINT-SOFTWRE MTCE	1,749,765
5330027	MAINT-VEHICLE TRACK	26
5330029	MAINT-IT EQUIPMENT	108,574
5340010	RENT-REAL ESTATE	6,923
5340020	RENT-EQUIPMENT	339,498
5340026	RENT-BOAT SLIPS	5,582
5340030	RENT-DATA PROC EQUIP	23,411
5340031	RENT-IT EQUIPMENT	42,396
5340071	EQUIPMENT	43,056
5340072	SOFTWARE LICENSING	87,901
5340075	RENT-UNIFORM/CLOTHNG	1,063
5340078	RENT-DATA-LIC SOFT	1,550,547
5350001	UTIL-INTERNET PROVID	546
5350002	UTIL-DATA LINE/CIRCT	8,142
5350004	UTIL-TELEPHONE SERV	14,616
5350005	UTIL-OTHER COMM SERV	5,777
5350006	UTIL-MAIL/DEL/POST	765
5350007	UTIL-POSTAGE DUE	12,696

Operating Services *(continued)*

Commitment item	Name	Amount
5350008	UTIL-DEL UPS/FED EXP	1,356
5350009	UTIL-GAS	99
5350010	UTIL-ELECTRICITY	13,148
5350018	UTIL-MAIL/DEL/POST	23,000
5350019	UTIL-MAIL/DEL/POST	2,300
5350020	UTIL-MAIL/DEL/POST	1,084
5350022	UTIL-PPD BULK POSTGE	247,589
Total:		\$9,336,000

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6,470
5410006	SUP-COMPUTER	8,022
5410009	SUP-EDUCATION & REC	380
5410015	SUP-AUTO	1,047
5410016	SUP-BLD	141
5410017	SUP-JANITORIAL	14,767
5410020	SUP-COMMUNICATIONS	921
5410021	SUP-ELECTRONICS/ELEC	49
5410024	SUP-INDUSTMAN/PROC	186
5410025	SUP-LAB SUPPLIES	11,789
5410032	SUP-REP/MNT SUP-OTHR	1,311
5410035	SUP-SOFTWARE	620
5410110	INVENTORY-TRADE-IM	12,631
5410510	SUP-CONS INV TRAD-IM	6,428
Total:		\$64,762

Professional Services

Commitment item	Name	Amount
5510013	PROF SERV-IT	9,183
5510014	PROF SERV-IT CONSLT	1,921,862
5510400	PROF SERV-OTHER	490,099
Total:		\$2,421,144

Form 47932 — 815 - Compulsory Adj CB6**815T - Office Of Technology Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,386,212
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,386,212

EXPENDITURES

	Amount
Salaries	1,698,585
Other Compensation	—
Related Benefits	687,627
TOTAL PERSONAL SERVICES	\$2,386,212
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	\$2,386,212

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 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 47933 — 815 - T.O. Positions**815T - Office Of Technology Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,385,827
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,385,827

EXPENDITURES

	Amount
Salaries	3,724,562
Other Compensation	275,310
Related Benefits	1,385,955
TOTAL PERSONAL SERVICES	\$5,385,827
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	\$5,385,827

AUTHORIZED POSITIONS

	FTE
Classified	35
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	3

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Office of Technology Services (OTS) requests the creation and reclassification of positions to establish a New Initiatives Division, strengthen statewide IT operations, and reduce reliance on contract staff. The new roles include leadership positions to oversee architecture, platform engineering, internal development, design, and project portfolio management, ensuring accountability and alignment as the division expands. Additional technical and support positions covering DevOps, application architecture, financial systems, field operations, and information security will enhance automation, cloud management, and service delivery across agencies. Collectively, these changes address staffing gaps, increase operational stability, and support long-term technology modernization efforts.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the agency will have difficulty in effectively meeting the needs of its client agencies.
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 47934 — 815 - FSG Budget Authority Increase**815T - Office Of Technology Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,607,859
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,607,859

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,607,859
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,607,859
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,607,859

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	3,607,859
Total:	\$3,607,859

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	OTS has been collecting above the current budget authority of \$1.5M over the past 4 fiscal years. OTS has a need to increase the authority to be able to fund the expenditures incurred related to the fees collected. These fees are collected for services provided to customers.
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 47935 — 815 - Acquisitions**815T - Office Of Technology Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,822,800
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,822,800

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	—
TOTAL OTHER CHARGES	—
Acquisitions	7,822,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,822,800
TOTAL EXPENDITURES	\$7,822,800

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.	Funding for the acquisition of workstations and printers for OTS executive branch customers to replace equipment that has reached end of life status. Data center infrastructure (i.e. storage devices, Windows servers, RISC services, mainframe capacity expansion, networking equipment) to support consolidation of IT infrastructure as aging customer equipment is retired from service and support is transitioned onto virtualized and shared service platforms.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OTS and its agency customers would be unable to efficiently conduct their day-to-day operations if equipment cannot be replaced when needed.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Expenditures are based on the information technology needs of OTS agency customers.
Additional information or comments.	N/A

Form 48662 — 815 - IAT Agreement Adjustments**815T - Office Of Technology Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(556,939)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(556,939)

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	(556,939)
TOTAL OTHER CHARGES	\$(556,939)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(556,939)

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 properly align agency's need in 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

Form 50229 — 815 - Infrastructure, Licensing and Equipment Upgrades**815T - Office Of Technology Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	36,264,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,264,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,000,000
Supplies	—
TOTAL OPERATING EXPENSES	\$30,000,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,264,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,264,000
TOTAL EXPENDITURES	\$36,264,000

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.	The Office of Technology Services (OTS) is requesting funding for a series of infrastructure, licensing, and equipment upgrades necessary to maintain reliable operations, support customer agencies, and meet current performance and security standards. \$30M for operating services and \$6,264,000 for acquisitions.
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	669,331,998	55,308,020	—	724,640,018
FEES & SELF-GENERATED	1,518,473	3,607,859	—	5,126,332
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$670,850,471	\$58,915,879	—	\$729,766,350
Salaries	68,727,828	5,423,147	—	74,150,975
Other Compensation	1,274,865	275,310	—	1,550,175
Related Benefits	32,466,815	2,073,582	—	34,540,397
TOTAL PERSONAL SERVICES	\$102,469,508	\$7,772,039	—	\$110,241,547
Travel	305,000	7,014	—	312,014
Operating Services	405,912,663	39,336,000	—	445,248,663
Supplies	2,815,698	64,762	—	2,880,460
TOTAL OPERATING EXPENSES	\$409,033,361	\$39,407,776	—	\$448,441,137
PROFESSIONAL SERVICES	\$105,267,135	\$2,421,144	—	\$107,688,279
Other Charges	21,249,618	3,607,859	—	24,857,477
Debt Service	—	—	—	—
Interagency Transfers	25,008,049	(556,939)	—	24,451,110
TOTAL OTHER CHARGES	\$46,257,667	\$3,050,920	—	\$49,308,587
Acquisitions	7,822,800	6,264,000	—	14,086,800
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,822,800	\$6,264,000	—	\$14,086,800
TOTAL EXPENDITURES	\$670,850,471	\$58,915,879	—	\$729,766,350
Classified	845	35	—	880
Unclassified	2	2	—	4
TOTAL AUTHORIZED T.O. POSITIONS	847	37	—	884
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	—	—	9
TOTAL NON-T.O. FTE POSITIONS	19	3	—	22

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	815T Office Of Technology Services
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
815S - Cyber Assurance Program

815T - Office Of Technology Services

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	669,331,998	55,308,020	—	724,640,018
FEES & SELF-GENERATED	1,518,473	3,607,859	—	5,126,332
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$670,850,471	\$58,915,879	—	\$729,766,350
Salaries	68,727,828	5,423,147	—	74,150,975
Other Compensation	1,274,865	275,310	—	1,550,175
Related Benefits	32,466,815	2,073,582	—	34,540,397
TOTAL PERSONAL SERVICES	\$102,469,508	\$7,772,039	—	\$110,241,547
Travel	305,000	7,014	—	312,014
Operating Services	405,912,663	39,336,000	—	445,248,663
Supplies	2,815,698	64,762	—	2,880,460
TOTAL OPERATING EXPENSES	\$409,033,361	\$39,407,776	—	\$448,441,137
PROFESSIONAL SERVICES	\$105,267,135	\$2,421,144	—	\$107,688,279
Other Charges	21,249,618	3,607,859	—	24,857,477
Debt Service	—	—	—	—
Interagency Transfers	25,008,049	(556,939)	—	24,451,110
TOTAL OTHER CHARGES	\$46,257,667	\$3,050,920	—	\$49,308,587
Acquisitions	7,822,800	6,264,000	—	14,086,800
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,822,800	\$6,264,000	—	\$14,086,800
TOTAL EXPENDITURES	\$670,850,471	\$58,915,879	—	\$729,766,350
Classified	845	35	—	880
Unclassified	2	2	—	4
TOTAL AUTHORIZED T.O. POSITIONS	847	37	—	884
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	—	—	9
TOTAL NON-T.O. FTE POSITIONS	19	3	—	22



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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	669,331,998	55,308,020	—	—	724,640,018
FEES & SELF-GENERATED	1,518,473	3,607,859	—	—	5,126,332
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$670,850,471	\$58,915,879	—	—	\$729,766,350
Salaries	68,727,828	5,423,147	—	—	74,150,975
Other Compensation	1,274,865	275,310	—	—	1,550,175
Related Benefits	32,466,815	2,073,582	—	—	34,540,397
TOTAL PERSONAL SERVICES	\$102,469,508	\$7,772,039	—	—	\$110,241,547
Travel	305,000	7,014	—	—	312,014
Operating Services	405,912,663	39,336,000	—	—	445,248,663
Supplies	2,815,698	64,762	—	—	2,880,460
TOTAL OPERATING EXPENSES	\$409,033,361	\$39,407,776	—	—	\$448,441,137
PROFESSIONAL SERVICES	\$105,267,135	\$2,421,144	—	—	\$107,688,279
Other Charges	21,249,618	3,607,859	—	—	24,857,477
Debt Service	—	—	—	—	—
Interagency Transfers	25,008,049	(556,939)	—	—	24,451,110
TOTAL OTHER CHARGES	\$46,257,667	\$3,050,920	—	—	\$49,308,587
Acquisitions	7,822,800	6,264,000	—	—	14,086,800
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,822,800	\$6,264,000	—	—	\$14,086,800
TOTAL EXPENDITURES	\$670,850,471	\$58,915,879	—	—	\$729,766,350
Classified	845	35	—	—	880
Unclassified	2	2	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	847	37	—	—	884
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	—	—	—	9
TOTAL NON-T.O. FTE POSITIONS	19	3	—	—	22

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	1,518,473	3,607,859	—	—	5,126,332
Total:	\$1,518,473	\$3,607,859	—	—	\$5,126,332

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
815S - Cyber Assurance Program

815T - Office Of Technology Services

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	669,331,998	55,308,020	—	—	724,640,018
FEES & SELF-GENERATED	1,518,473	3,607,859	—	—	5,126,332
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$670,850,471	\$58,915,879	—	—	\$729,766,350
Salaries	68,727,828	5,423,147	—	—	74,150,975
Other Compensation	1,274,865	275,310	—	—	1,550,175
Related Benefits	32,466,815	2,073,582	—	—	34,540,397
TOTAL PERSONAL SERVICES	\$102,469,508	\$7,772,039	—	—	\$110,241,547
Travel	305,000	7,014	—	—	312,014
Operating Services	405,912,663	39,336,000	—	—	445,248,663
Supplies	2,815,698	64,762	—	—	2,880,460
TOTAL OPERATING EXPENSES	\$409,033,361	\$39,407,776	—	—	\$448,441,137
PROFESSIONAL SERVICES	\$105,267,135	\$2,421,144	—	—	\$107,688,279
Other Charges	21,249,618	3,607,859	—	—	24,857,477
Debt Service	—	—	—	—	—
Interagency Transfers	25,008,049	(556,939)	—	—	24,451,110
TOTAL OTHER CHARGES	\$46,257,667	\$3,050,920	—	—	\$49,308,587
Acquisitions	7,822,800	6,264,000	—	—	14,086,800
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,822,800	\$6,264,000	—	—	\$14,086,800
TOTAL EXPENDITURES	\$670,850,471	\$58,915,879	—	—	\$729,766,350
Classified	845	35	—	—	880
Unclassified	2	2	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	847	37	—	—	884
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	—	—	—	9
TOTAL NON-T.O. FTE POSITIONS	19	3	—	—	22

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	1,518,473	3,607,859	—	—	5,126,332
Total:	\$1,518,473	\$3,607,859	—	—	\$5,126,332

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:	—	—	—	—	—

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	659,636,168	669,331,998	55,308,020	—	—	724,640,018	55,308,020
FEES & SELF-GENERATED	1,518,473	1,518,473	3,607,859	—	—	5,126,332	3,607,859
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$661,154,641	\$670,850,471	\$58,915,879	—	—	\$729,766,350	\$58,915,879

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	62,636,193	68,727,828	5,423,147	—	—	74,150,975	5,423,147
Other Compensation	1,460,913	1,274,865	275,310	—	—	1,550,175	275,310
Related Benefits	31,798,067	32,466,815	2,073,582	—	—	34,540,397	2,073,582
TOTAL PERSONAL SERVICES	\$95,895,173	\$102,469,508	\$7,772,039	—	—	\$110,241,547	\$7,772,039
Travel	266,348	305,000	7,014	—	—	312,014	7,014
Operating Services	395,231,988	405,912,663	39,336,000	—	—	445,248,663	39,336,000
Supplies	2,060,316	2,815,698	64,762	—	—	2,880,460	64,762
TOTAL OPERATING EXPENSES	\$397,558,651	\$409,033,361	\$39,407,776	—	—	\$448,441,137	\$39,407,776
PROFESSIONAL SERVICES	\$112,890,647	\$105,267,135	\$2,421,144	—	—	\$107,688,279	\$2,421,144
Other Charges	27,395,214	21,249,618	3,607,859	—	—	24,857,477	3,607,859
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,209,004	25,008,049	(556,939)	—	—	24,451,110	(556,939)
TOTAL OTHER CHARGES	\$49,604,219	\$46,257,667	\$3,050,920	—	—	\$49,308,587	\$3,050,920
Acquisitions	5,205,952	7,822,800	6,264,000	—	—	14,086,800	6,264,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,205,952	\$7,822,800	\$6,264,000	—	—	\$14,086,800	\$6,264,000
TOTAL EXPENDITURES	\$661,154,641	\$670,850,471	\$58,915,879	—	—	\$729,766,350	\$58,915,879
Classified	836	845	35	—	—	880	35
Unclassified	2	2	2	—	—	4	2
TOTAL AUTHORIZED T.O. POSITIONS	838	847	37	—	—	884	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	9	—	—	—	9	—
TOTAL NON-T.O. FTE POSITIONS	19	19	3	—	—	22	3

PROGRAM SUMMARY STATEMENT

815S - Cyber Assurance Program

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	9,498,513	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,498,513	—	—	—	—	—	—

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	418,215	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	106,926	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$525,141	—	—	—	—	—	—
Travel	25,155	—	—	—	—	—	—
Operating Services	8,948,217	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,973,372	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,498,513	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

815T - Office Of Technology Services

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	650,137,655	669,331,998	55,308,020	—	—	724,640,018	55,308,020
FEES & SELF-GENERATED	1,518,473	1,518,473	3,607,859	—	—	5,126,332	3,607,859
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$651,656,128	\$670,850,471	\$58,915,879	—	—	\$729,766,350	\$58,915,879

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	62,217,978	68,727,828	5,423,147	—	—	74,150,975	5,423,147
Other Compensation	1,460,913	1,274,865	275,310	—	—	1,550,175	275,310
Related Benefits	31,691,141	32,466,815	2,073,582	—	—	34,540,397	2,073,582
TOTAL PERSONAL SERVICES	\$95,370,032	\$102,469,508	\$7,772,039	—	—	\$110,241,547	\$7,772,039
Travel	241,193	305,000	7,014	—	—	312,014	7,014
Operating Services	386,283,771	405,912,663	39,336,000	—	—	445,248,663	39,336,000
Supplies	2,060,316	2,815,698	64,762	—	—	2,880,460	64,762
TOTAL OPERATING EXPENSES	\$388,585,280	\$409,033,361	\$39,407,776	—	—	\$448,441,137	\$39,407,776
PROFESSIONAL SERVICES	\$112,890,647	\$105,267,135	\$2,421,144	—	—	\$107,688,279	\$2,421,144
Other Charges	27,395,214	21,249,618	3,607,859	—	—	24,857,477	3,607,859
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,209,004	25,008,049	(556,939)	—	—	24,451,110	(556,939)
TOTAL OTHER CHARGES	\$49,604,219	\$46,257,667	\$3,050,920	—	—	\$49,308,587	\$3,050,920
Acquisitions	5,205,952	7,822,800	6,264,000	—	—	14,086,800	6,264,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,205,952	\$7,822,800	\$6,264,000	—	—	\$14,086,800	\$6,264,000
TOTAL EXPENDITURES	\$651,656,128	\$670,850,471	\$58,915,879	—	—	\$729,766,350	\$58,915,879
Classified	836	845	35	—	—	880	35
Unclassified	2	2	2	—	—	4	2
TOTAL AUTHORIZED T.O. POSITIONS	838	847	37	—	—	884	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	9	—	—	—	9	—
TOTAL NON-T.O. FTE POSITIONS	19	19	3	—	—	22	3

Addenda

Agency: 815 OFFICE OF TECHNOLOGY SERVICES

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

Agency: 815 OFFICE OF TECHNOLOGY SERVICES

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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: 815 OFFICE OF TECHNOLOGY SERVICES

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 TECHNOLOGY SERVICES (815)
(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 TECHNOLOGY SERVICES (815) by Interagency Transfer for the following reason(s):
(Agency and #)

Support services provided by the Commissioner's Office:

\$215,675



Recipient Agency Fiscal Officer

10/16/2025

Date



Sending Agency Fiscal Officer

10/29/25

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 TECHNOLOGY SERVICES (815)
(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 TECHNOLOGY SERVICES (815) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Human Resources services

815,231



Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

10/16/2025

Date

10/29/25

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 TECHNOLOGY SERVICES (815)
(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 TECHNOLOGY SERVICES (815) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Fiscal Support Services:

1,463,066

X. Braxler 10/21/2025
Recipient Agency Fiscal Officer Date

[Signature] 10/29/25
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 TECHNOLOGY SERVICES (815)
(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 TECHNOLOGY SERVICES (815) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Legal Counsel Services

258,852



Recipient Agency Fiscal Officer

10/21/2025

Date



Sending Agency Fiscal Officer

10/29/25

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 INTERNAL AUDIT(107) and OFFICE OF TECHNOLOGY SERVICES (815)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT(107) is budgeted to receive the following revenue
(Agency and #)

from OFFICE OF TECHNOLOGY SERVICES (815) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide auditing services:

\$298,433



Recipient Agency Fiscal Officer

10/21/2025

Date



Sending Agency Fiscal Officer

10/29/25

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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