

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$588,086,371	\$756,648,429	\$756,648,429	\$714,379,211	\$699,676,025	(\$56,972,404)	(7.53%)
FEES & SELF-GENERATED	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$595,982,708	\$758,166,902	\$758,166,902	\$715,897,684	\$701,194,498	(\$56,972,404)	(7.51%)
Classified	827	831	831	831	831	0	0%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	828	833	833	833	833	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	856	861	861	861	861	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

815 - Office of Technology Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$588,086,371	\$756,648,429	\$756,648,429	\$714,379,211	\$699,676,025	(\$56,972,404)	(7.53%)
FEES & SELF-GENERATED	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$595,982,708	\$758,166,902	\$758,166,902	\$715,897,684	\$701,194,498	(\$56,972,404)	(7.51%)
Classified	827	831	831	831	831	0	0%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	828	833	833	833	833	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	856	861	861	861	861	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

815S - Cyber Assurance Program

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$34,463,692	\$34,463,692	\$33,708,340	\$32,224,360	(\$2,239,332)	(6.50%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$34,463,692	\$34,463,692	\$33,708,340	\$32,224,360	(\$2,239,332)	(6.50%)
Classified	0	13	13	13	13	0	0%
Unclassified	0	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	0	14	14	14	14	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	14	14	14	14	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

815T - Office Of Technology Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$588,086,371	\$722,184,737	\$722,184,737	\$680,670,871	\$667,451,665	(\$54,733,072)	(7.58%)
FEES & SELF-GENERATED	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$595,982,708	\$723,703,210	\$723,703,210	\$682,189,344	\$668,970,138	(\$54,733,072)	(7.56%)
Classified	827	818	818	818	818	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	828	819	819	819	819	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	856	847	847	847	847	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$756,648,429	\$1,518,473	\$0	\$0	\$758,166,902	833	Existing Operating Budget
\$0	(\$55,960,285)	\$0	\$0	\$0	(\$55,960,285)	0	Statewide Adjustments
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Other Adjustments
\$0	\$699,676,025	\$1,518,473	\$0	\$0	\$701,194,498	833	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$8,087,800	\$0	\$0	\$0	\$8,087,800	0	Acquisitions & Major Repairs
\$0	(\$935,811)	\$0	\$0	\$0	(\$935,811)	0	Attrition Adjustment
\$0	(\$66,418)	\$0	\$0	\$0	(\$66,418)	0	Capitol Park Security
\$0	\$9,798	\$0	\$0	\$0	\$9,798	0	Civil Service Fees
\$0	\$738,941	\$0	\$0	\$0	\$738,941	0	Civil Service Training Series
\$0	\$216,398	\$0	\$0	\$0	\$216,398	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$115,733	\$0	\$0	\$0	\$115,733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$16,028	\$0	\$0	\$0	\$16,028	0	Maintenance in State-Owned Buildings
\$0	\$2,387,551	\$0	\$0	\$0	\$2,387,551	0	Market Rate Classified
\$0	(\$58,718,650)	\$0	\$0	\$0	(\$58,718,650)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$43,508	\$0	\$0	\$0	\$43,508	0	Office of State Procurement
\$0	\$213,865	\$0	\$0	\$0	\$213,865	0	Office of Technology Services (OTS)
\$0	(\$1,293,199)	\$0	\$0	\$0	(\$1,293,199)	0	Related Benefits Base Adjustment
\$0	(\$481,157)	\$0	\$0	\$0	(\$481,157)	0	Rent in State-Owned Buildings
\$0	(\$3,815,996)	\$0	\$0	\$0	(\$3,815,996)	0	Retirement Rate Adjustment
\$0	(\$18,619)	\$0	\$0	\$0	(\$18,619)	0	Risk Management
\$0	(\$2,456,593)	\$0	\$0	\$0	(\$2,456,593)	0	Salary Base Adjustment
\$0	(\$3,464)	\$0	\$0	\$0	(\$3,464)	0	UPS Fees
\$0	(\$55,960,285)	\$0	\$0	\$0	(\$55,960,285)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Aligns funding with anticipated expenditures for the Cyber Assurance program.
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

815 - Office of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$756,648,429	\$1,518,473	\$0	\$0	\$758,166,902	833	Existing Operating Budget as of 12/01/2023
\$0	(\$55,960,285)	\$0	\$0	\$0	(\$55,960,285)	0	Statewide Adjustments
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Other Adjustments
\$0	\$699,676,025	\$1,518,473	\$0	\$0	\$701,194,498	833	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$8,087,800	\$0	\$0	\$0	\$8,087,800	0	Acquisitions & Major Repairs
\$0	(\$935,811)	\$0	\$0	\$0	(\$935,811)	0	Attrition Adjustment
\$0	(\$66,418)	\$0	\$0	\$0	(\$66,418)	0	Capitol Park Security
\$0	\$9,798	\$0	\$0	\$0	\$9,798	0	Civil Service Fees
\$0	\$738,941	\$0	\$0	\$0	\$738,941	0	Civil Service Training Series
\$0	\$216,398	\$0	\$0	\$0	\$216,398	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$115,733	\$0	\$0	\$0	\$115,733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$16,028	\$0	\$0	\$0	\$16,028	0	Maintenance in State-Owned Buildings
\$0	\$2,387,551	\$0	\$0	\$0	\$2,387,551	0	Market Rate Classified
\$0	(\$58,718,650)	\$0	\$0	\$0	(\$58,718,650)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$43,508	\$0	\$0	\$0	\$43,508	0	Office of State Procurement
\$0	\$213,865	\$0	\$0	\$0	\$213,865	0	Office of Technology Services (OTS)
\$0	(\$1,293,199)	\$0	\$0	\$0	(\$1,293,199)	0	Related Benefits Base Adjustment
\$0	(\$481,157)	\$0	\$0	\$0	(\$481,157)	0	Rent in State-Owned Buildings
\$0	(\$3,815,996)	\$0	\$0	\$0	(\$3,815,996)	0	Retirement Rate Adjustment
\$0	(\$18,619)	\$0	\$0	\$0	(\$18,619)	0	Risk Management
\$0	(\$2,456,593)	\$0	\$0	\$0	(\$2,456,593)	0	Salary Base Adjustment
\$0	(\$3,464)	\$0	\$0	\$0	(\$3,464)	0	UPS Fees
\$0	(\$55,960,285)	\$0	\$0	\$0	(\$55,960,285)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Aligns funding with anticipated expenditures for the Cyber Assurance program.
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

815S - Cyber Assurance Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$34,463,692	\$0	\$0	\$0	\$34,463,692	14	Existing Operating Budget as of 12/01/2023
\$0	(\$1,227,213)	\$0	\$0	\$0	(\$1,227,213)	0	Statewide Adjustments
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Other Adjustments
\$0	\$32,224,360	\$0	\$0	\$0	\$32,224,360	14	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$265,000	\$0	\$0	\$0	\$265,000	0	Acquisitions & Major Repairs
\$0	\$926	\$0	\$0	\$0	\$926	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$10,892	\$0	\$0	\$0	\$10,892	0	Market Rate Classified
\$0	(\$895,850)	\$0	\$0	\$0	(\$895,850)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$159,679)	\$0	\$0	\$0	(\$159,679)	0	Related Benefits Base Adjustment
\$0	(\$50,789)	\$0	\$0	\$0	(\$50,789)	0	Retirement Rate Adjustment
\$0	(\$397,713)	\$0	\$0	\$0	(\$397,713)	0	Salary Base Adjustment
\$0	(\$1,227,213)	\$0	\$0	\$0	(\$1,227,213)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Aligns funding with anticipated expenditures for the Cyber Assurance program.
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

815T - Office Of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$722,184,737	\$1,518,473	\$0	\$0	\$723,703,210	819	Existing Operating Budget as of 12/01/2023
\$0	(\$54,733,072)	\$0	\$0	\$0	(\$54,733,072)	0	Statewide Adjustments
\$0	\$667,451,665	\$1,518,473	\$0	\$0	\$668,970,138	819	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,822,800	\$0	\$0	\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	(\$935,811)	\$0	\$0	\$0	(\$935,811)	0	Attrition Adjustment
\$0	(\$66,418)	\$0	\$0	\$0	(\$66,418)	0	Capitol Park Security
\$0	\$9,798	\$0	\$0	\$0	\$9,798	0	Civil Service Fees
\$0	\$738,941	\$0	\$0	\$0	\$738,941	0	Civil Service Training Series
\$0	\$215,472	\$0	\$0	\$0	\$215,472	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$115,733	\$0	\$0	\$0	\$115,733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$16,028	\$0	\$0	\$0	\$16,028	0	Maintenance in State-Owned Buildings
\$0	\$2,376,659	\$0	\$0	\$0	\$2,376,659	0	Market Rate Classified
\$0	(\$57,822,800)	\$0	\$0	\$0	(\$57,822,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$43,508	\$0	\$0	\$0	\$43,508	0	Office of State Procurement
\$0	\$213,865	\$0	\$0	\$0	\$213,865	0	Office of Technology Services (OTS)
\$0	(\$1,133,520)	\$0	\$0	\$0	(\$1,133,520)	0	Related Benefits Base Adjustment
\$0	(\$481,157)	\$0	\$0	\$0	(\$481,157)	0	Rent in State-Owned Buildings
\$0	(\$3,765,207)	\$0	\$0	\$0	(\$3,765,207)	0	Retirement Rate Adjustment
\$0	(\$18,619)	\$0	\$0	\$0	(\$18,619)	0	Risk Management
\$0	(\$2,058,880)	\$0	\$0	\$0	(\$2,058,880)	0	Salary Base Adjustment
\$0	(\$3,464)	\$0	\$0	\$0	(\$3,464)	0	UPS Fees
\$0	(\$54,733,072)	\$0	\$0	\$0	(\$54,733,072)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$61,667,545	\$67,667,811	\$67,667,811	\$67,530,603	\$66,884,826	(\$782,985)
Other Compensation	\$1,722,600	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$33,182,563	\$37,231,974	\$37,231,974	\$33,262,017	\$32,971,983	(\$4,259,991)
TOTAL PERSONAL SERVICES	\$96,572,708	\$106,174,650	\$106,174,650	\$102,067,485	\$101,131,674	(\$5,042,976)
Travel	\$393,492	\$751,627	\$751,627	\$769,741	\$721,627	(\$30,000)
Operating Services	\$278,480,290	\$230,083,595	\$281,083,595	\$287,857,709	\$280,451,476	(\$632,119)
Supplies	\$2,410,900	\$6,856,927	\$4,856,927	\$4,973,979	\$4,856,927	\$0
TOTAL OPERATING EXPENSES	\$281,284,682	\$237,692,149	\$286,692,149	\$293,601,429	\$286,030,030	(\$662,119)
PROFESSIONAL SERVICES	\$133,408,430	\$302,974,033	\$253,974,033	\$260,094,807	\$253,624,033	(\$350,000)
Other Charges	\$29,786,173	\$24,589,355	\$23,693,505	\$23,693,505	\$23,693,505	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,250,957	\$28,913,915	\$28,913,915	\$28,617,658	\$28,627,456	(\$286,459)
TOTAL OTHER CHARGES	\$56,037,130	\$53,503,270	\$52,607,420	\$52,311,163	\$52,320,961	(\$286,459)
Acquisitions	\$28,679,758	\$57,822,800	\$58,718,650	\$7,822,800	\$8,087,800	(\$50,630,850)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$28,679,758	\$57,822,800	\$58,718,650	\$7,822,800	\$8,087,800	(\$50,630,850)
TOTAL EXPENDITURES	\$595,982,708	\$758,166,902	\$758,166,902	\$715,897,684	\$701,194,498	(\$56,972,404)
Classified	827	831	831	831	831	0
Unclassified	1	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	828	833	833	833	833	0
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	856	861	861	861	861	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

815 - Office of Technology Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$61,667,545	\$67,667,811	\$67,667,811	\$67,530,603	\$66,884,826	(\$782,985)
Other Compensation	\$1,722,600	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$33,182,563	\$37,231,974	\$37,231,974	\$33,262,017	\$32,971,983	(\$4,259,991)
TOTAL PERSONAL SERVICES	\$96,572,708	\$106,174,650	\$106,174,650	\$102,067,485	\$101,131,674	(\$5,042,976)
Travel	\$393,492	\$751,627	\$751,627	\$769,741	\$721,627	(\$30,000)
Operating Services	\$278,480,290	\$230,083,595	\$281,083,595	\$287,857,709	\$280,451,476	(\$632,119)
Supplies	\$2,410,900	\$6,856,927	\$4,856,927	\$4,973,979	\$4,856,927	\$0
TOTAL OPERATING EXPENSES	\$281,284,682	\$237,692,149	\$286,692,149	\$293,601,429	\$286,030,030	(\$662,119)
PROFESSIONAL SERVICES	\$133,408,430	\$302,974,033	\$253,974,033	\$260,094,807	\$253,624,033	(\$350,000)
Other Charges	\$29,786,173	\$24,589,355	\$23,693,505	\$23,693,505	\$23,693,505	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,250,957	\$28,913,915	\$28,913,915	\$28,617,658	\$28,627,456	(\$286,459)
TOTAL OTHER CHARGES	\$56,037,130	\$53,503,270	\$52,607,420	\$52,311,163	\$52,320,961	(\$286,459)
Acquisitions	\$28,679,758	\$57,822,800	\$58,718,650	\$7,822,800	\$8,087,800	(\$50,630,850)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$28,679,758	\$57,822,800	\$58,718,650	\$7,822,800	\$8,087,800	(\$50,630,850)
TOTAL EXPENDITURES	\$595,982,708	\$758,166,902	\$758,166,902	\$715,897,684	\$701,194,498	(\$56,972,404)
Classified	827	831	831	831	831	0
Unclassified	1	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	828	833	833	833	833	0
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	856	861	861	861	861	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

815S - Cyber Assurance Program

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$2,244,512	\$2,244,512	\$1,854,796	\$1,854,796	(\$389,716)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$748,171	\$748,171	\$541,524	\$541,524	(\$206,647)
TOTAL PERSONAL SERVICES	\$0	\$2,992,683	\$2,992,683	\$2,396,320	\$2,396,320	(\$596,363)
Travel	\$0	\$490,000	\$490,000	\$501,809	\$460,000	(\$30,000)
Operating Services	\$0	\$29,035,159	\$29,035,159	\$29,734,906	\$28,403,040	(\$632,119)
Supplies	\$0	\$200,000	\$200,000	\$204,820	\$200,000	\$0
TOTAL OPERATING EXPENSES	\$0	\$29,725,159	\$29,725,159	\$30,441,535	\$29,063,040	(\$662,119)
PROFESSIONAL SERVICES	\$0	\$850,000	\$850,000	\$870,485	\$500,000	(\$350,000)
Other Charges	\$0	\$895,850	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$895,850	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$895,850	\$0	\$265,000	(\$630,850)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$895,850	\$0	\$265,000	(\$630,850)
TOTAL EXPENDITURES	\$0	\$34,463,692	\$34,463,692	\$33,708,340	\$32,224,360	(\$2,239,332)
Classified	0	13	13	13	13	0
Unclassified	0	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	0	14	14	14	14	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	14	14	14	14	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

815T - Office Of Technology Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$61,667,545	\$65,423,299	\$65,423,299	\$65,675,807	\$65,030,030	(\$393,269)
Other Compensation	\$1,722,600	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$33,182,563	\$36,483,803	\$36,483,803	\$32,720,493	\$32,430,459	(\$4,053,344)
TOTAL PERSONAL SERVICES	\$96,572,708	\$103,181,967	\$103,181,967	\$99,671,165	\$98,735,354	(\$4,446,613)
Travel	\$393,492	\$261,627	\$261,627	\$267,932	\$261,627	\$0
Operating Services	\$278,480,290	\$201,048,436	\$252,048,436	\$258,122,803	\$252,048,436	\$0
Supplies	\$2,410,900	\$6,656,927	\$4,656,927	\$4,769,159	\$4,656,927	\$0
TOTAL OPERATING EXPENSES	\$281,284,682	\$207,966,990	\$256,966,990	\$263,159,894	\$256,966,990	\$0
PROFESSIONAL SERVICES	\$133,408,430	\$302,124,033	\$253,124,033	\$259,224,322	\$253,124,033	\$0
Other Charges	\$29,786,173	\$23,693,505	\$23,693,505	\$23,693,505	\$23,693,505	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,250,957	\$28,913,915	\$28,913,915	\$28,617,658	\$28,627,456	(\$286,459)
TOTAL OTHER CHARGES	\$56,037,130	\$52,607,420	\$52,607,420	\$52,311,163	\$52,320,961	(\$286,459)
Acquisitions	\$28,679,758	\$57,822,800	\$57,822,800	\$7,822,800	\$7,822,800	(\$50,000,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$28,679,758	\$57,822,800	\$57,822,800	\$7,822,800	\$7,822,800	(\$50,000,000)
TOTAL EXPENDITURES	\$595,982,708	\$723,703,210	\$723,703,210	\$682,189,344	\$668,970,138	(\$54,733,072)
Classified	827	818	818	818	818	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	828	819	819	819	819	0
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	856	847	847	847	847	0

Statutory Dedication and Fund Account Summary

Report Date: 2/7/24

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

815 - Office of Technology Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

815S - Cyber Assurance Program

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

815T - Office Of Technology Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0