Department: 21A - ANCI

STATE OF LOUISIANA

Means of Finance Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

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

815 - Office of Technology Services

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

STATE OF LOUISIANA

Means of Finance Summary - Program
Enacted

815S - Cyber Assurance Program

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$9,498,513	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$9,498,513**	**$0**	**$0**	**$0**	**$0**	**$0**	**#DIV/0**
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

815T - Office Of Technology Services

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

Department: 21A - ANCI	STATE OF LOUISIANA	Fiscal Year: 2026 - 2027
	Adjustments Report	Report Date: 7/15/26
	Enacted	

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$669,331,998	$1,518,473	$0	$0	$670,850,471	847	Existing Operating Budget
$0	$3,462,481	$0	$0	$0	$3,462,481	0	Statewide Adjustments
$0	$35,707,061	$3,607,859	$0	$0	$39,314,920	37	Other Adjustments
$0	**$708,501,540**	**$5,126,332**	**$0**	**$0**	**$713,627,872**	**884**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$7,822,800	$0	$0	$0	$7,822,800	0	Acquisitions & Major Repairs
$0	($2,016,503)	$0	$0	$0	($2,016,503)	0	Attrition Adjustment
$0	$102,504	$0	$0	$0	$102,504	0	Capitol Park Security
$0	$22,894	$0	$0	$0	$22,894	0	Civil Service Fees
$0	$256,858	$0	$0	$0	$256,858	0	Civil Service Training Series
$0	$385,078	$0	$0	$0	$385,078	0	Group Insurance Rate Adjustment for Active Employees
$0	$124,034	$0	$0	$0	$124,034	0	Group Insurance Rate Adjustment for Retirees
$0	$121,017	$0	$0	$0	$121,017	0	Maintenance in State-Owned Buildings
$0	$2,680,018	$0	$0	$0	$2,680,018	0	Market Rate Classified
$0	($7,822,800)	$0	$0	$0	($7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
$0	($31,017)	$0	$0	$0	($31,017)	0	Office of State Procurement
$0	$1,774,299	$0	$0	$0	$1,774,299	0	Office of Technology Services (OTS)
$0	$615,183	$0	$0	$0	$615,183	0	Related Benefits Base Adjustment
$0	$65,003	$0	$0	$0	$65,003	0	Rent in State-Owned Buildings
$0	($955,457)	$0	$0	$0	($955,457)	0	Retirement Rate Adjustment
$0	($11,362)	$0	$0	$0	($11,362)	0	Risk Management
$0	$327,495	$0	$0	$0	$327,495	0	Salary Base Adjustment
$0	$2,437	$0	$0	$0	$2,437	0	UPS Fees
$0	**$3,462,481**	**$0**	**$0**	**$0**	**$3,462,481**	**0**	**Total**

Other Adjustments

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

815 - Office of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$669,331,998	$1,518,473	$0	$0	$670,850,471	847	Existing Operating Budget as of 12/01/2025
$0	$3,462,481	$0	$0	$0	$3,462,481	0	Statewide Adjustments
$0	$35,707,061	$3,607,859	$0	$0	$39,314,920	37	Other Adjustments
$0	**$708,501,540**	**$5,126,332**	**$0**	**$0**	**$713,627,872**	**884**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$7,822,800	$0	$0	$0	$7,822,800	0	Acquisitions & Major Repairs
$0	($2,016,503)	$0	$0	$0	($2,016,503)	0	Attrition Adjustment
$0	$102,504	$0	$0	$0	$102,504	0	Capitol Park Security
$0	$22,894	$0	$0	$0	$22,894	0	Civil Service Fees
$0	$256,858	$0	$0	$0	$256,858	0	Civil Service Training Series
$0	$385,078	$0	$0	$0	$385,078	0	Group Insurance Rate Adjustment for Active Employees
$0	$124,034	$0	$0	$0	$124,034	0	Group Insurance Rate Adjustment for Retirees
$0	$121,017	$0	$0	$0	$121,017	0	Maintenance in State-Owned Buildings
$0	$2,680,018	$0	$0	$0	$2,680,018	0	Market Rate Classified
$0	($7,822,800)	$0	$0	$0	($7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
$0	($31,017)	$0	$0	$0	($31,017)	0	Office of State Procurement
$0	$1,774,299	$0	$0	$0	$1,774,299	0	Office of Technology Services (OTS)
$0	$615,183	$0	$0	$0	$615,183	0	Related Benefits Base Adjustment
$0	$65,003	$0	$0	$0	$65,003	0	Rent in State-Owned Buildings
$0	($955,457)	$0	$0	$0	($955,457)	0	Retirement Rate Adjustment
$0	($11,362)	$0	$0	$0	($11,362)	0	Risk Management
$0	$327,495	$0	$0	$0	$327,495	0	Salary Base Adjustment
$0	$2,437	$0	$0	$0	$2,437	0	UPS Fees
$0	**$3,462,481**	**$0**	**$0**	**$0**	**$3,462,481**	**0**	**Total**

815 - Office of Technology Services

Other Adjustments

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

815S - Cyber Assurance Program

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

Statewide Adjustments

815T - Office Of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$669,331,998	$1,518,473	$0	$0	$670,850,471	847	Existing Operating Budget as of 12/01/2025
$0	$3,462,481	$0	$0	$0	$3,462,481	0	Statewide Adjustments
$0	$35,707,061	$3,607,859	$0	$0	$39,314,920	37	Other Adjustments
$0	**$708,501,540**	**$5,126,332**	**$0**	**$0**	**$713,627,872**	**884**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$7,822,800	$0	$0	$0	$7,822,800	0	Acquisitions & Major Repairs
$0	($2,016,503)	$0	$0	$0	($2,016,503)	0	Attrition Adjustment
$0	$102,504	$0	$0	$0	$102,504	0	Capitol Park Security
$0	$22,894	$0	$0	$0	$22,894	0	Civil Service Fees
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$0	$385,078	$0	$0	$0	$385,078	0	Group Insurance Rate Adjustment for Active Employees
$0	$124,034	$0	$0	$0	$124,034	0	Group Insurance Rate Adjustment for Retirees
$0	$121,017	$0	$0	$0	$121,017	0	Maintenance in State-Owned Buildings
$0	$2,680,018	$0	$0	$0	$2,680,018	0	Market Rate Classified
$0	($7,822,800)	$0	$0	$0	($7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
$0	($31,017)	$0	$0	$0	($31,017)	0	Office of State Procurement
$0	$1,774,299	$0	$0	$0	$1,774,299	0	Office of Technology Services (OTS)
$0	$615,183	$0	$0	$0	$615,183	0	Related Benefits Base Adjustment
$0	$65,003	$0	$0	$0	$65,003	0	Rent in State-Owned Buildings
$0	($955,457)	$0	$0	$0	($955,457)	0	Retirement Rate Adjustment
$0	($11,362)	$0	$0	$0	($11,362)	0	Risk Management
$0	$327,495	$0	$0	$0	$327,495	0	Salary Base Adjustment
$0	$2,437	$0	$0	$0	$2,437	0	UPS Fees
$0	**$3,462,481**	**$0**	**$0**	**$0**	**$3,462,481**	**0**	**Total**

815T - Office Of Technology Services

Other Adjustments

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

Department: 21A - ANCI

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

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

815 - Office of Technology Services

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

815S - Cyber Assurance Program

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

815T - Office Of Technology Services

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

Department: 21A - ANCI

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

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

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

Statutory Dedication and Fund Account Summary - Agency Enacted

815 - Office of Technology Services

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

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

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program
Enacted

815S - Cyber Assurance Program

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

815T - Office Of Technology Services

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

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