

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$479,817,100	\$692,564,036	\$692,564,036	\$736,386,438	\$756,648,429	\$64,084,393	9.25%
FEES & SELF-GENERATED	\$557,833	\$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	\$480,374,933	\$694,082,509	\$694,082,509	\$737,904,911	\$758,166,902	\$64,084,393	9.23%
Classified	827	827	827	827	832	5	0.60%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	828	828	828	828	833	5	0.60%
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	856	856	856	861	5	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

815 - Office of Technology Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$479,817,100	\$692,564,036	\$692,564,036	\$736,386,438	\$756,648,429	\$64,084,393	9.25%
FEES & SELF-GENERATED	\$557,833	\$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	\$480,374,933	\$694,082,509	\$694,082,509	\$737,904,911	\$758,166,902	\$64,084,393	9.23%
Classified	827	827	827	827	832	5	0.60%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	828	828	828	828	833	5	0.60%
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	856	856	856	861	5	1%

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	\$692,564,036	\$1,518,473	\$0	\$0	\$694,082,509	828	Existing Operating Budget as of 12/01/2022
\$0	\$30,747,311	\$0	\$0	\$0	\$30,747,311	0	Statewide Adjustments
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Other Adjustments
\$0	\$756,648,429	\$1,518,473	\$0	\$0	\$758,166,902	833	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$57,822,800	\$0	\$0	\$0	\$57,822,800	0	Acquisitions & Major Repairs
\$0	(\$985,932)	\$0	\$0	\$0	(\$985,932)	0	Attrition Adjustment
\$0	\$33,542	\$0	\$0	\$0	\$33,542	0	Capitol Park Security
\$0	(\$9,223)	\$0	\$0	\$0	(\$9,223)	0	Civil Service Fees
\$0	\$2,083	\$0	\$0	\$0	\$2,083	0	Civil Service Pay Scale Adjustment
\$0	\$1,807,581	\$0	\$0	\$0	\$1,807,581	0	Civil Service Training Series
\$0	\$205,818	\$0	\$0	\$0	\$205,818	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$107,031	\$0	\$0	\$0	\$107,031	0	Group Insurance Rate Adjustment for Retirees
\$0	\$78,339	\$0	\$0	\$0	\$78,339	0	Maintenance in State-Owned Buildings
\$0	\$2,561,363	\$0	\$0	\$0	\$2,561,363	0	Market Rate Classified
\$0	(\$3,328,065)	\$0	\$0	\$0	(\$3,328,065)	0	Non-recurring 27th Pay Period
\$0	(\$30,371,817)	\$0	\$0	\$0	(\$30,371,817)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$31,816	\$0	\$0	\$0	\$31,816	0	Office of State Procurement
\$0	(\$21,530)	\$0	\$0	\$0	(\$21,530)	0	Office of Technology Services (OTS)
\$0	\$757,754	\$0	\$0	\$0	\$757,754	0	Related Benefits Base Adjustment
\$0	\$106,152	\$0	\$0	\$0	\$106,152	0	Rent in State-Owned Buildings
\$0	\$501,320	\$0	\$0	\$0	\$501,320	0	Retirement Rate Adjustment
\$0	\$103,078	\$0	\$0	\$0	\$103,078	0	Risk Management
\$0	\$1,343,059	\$0	\$0	\$0	\$1,343,059	0	Salary Base Adjustment
\$0	\$2,142	\$0	\$0	\$0	\$2,142	0	UPS Fees
\$0	\$30,747,311	\$0	\$0	\$0	\$30,747,311	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

815 - Office of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Provides funding and five (5) positions to create the Cyber Assurance Program.
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$692,564,036	\$1,518,473	\$0	\$0	\$694,082,509	828	Existing Operating Budget
\$0	\$30,747,311	\$0	\$0	\$0	\$30,747,311	0	Statewide Adjustments
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Other Adjustments
\$0	\$756,648,429	\$1,518,473	\$0	\$0	\$758,166,902	833	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$57,822,800	\$0	\$0	\$0	\$57,822,800	0	Acquisitions & Major Repairs
\$0	(\$985,932)	\$0	\$0	\$0	(\$985,932)	0	Attrition Adjustment
\$0	\$33,542	\$0	\$0	\$0	\$33,542	0	Capitol Park Security
\$0	(\$9,223)	\$0	\$0	\$0	(\$9,223)	0	Civil Service Fees
\$0	\$2,083	\$0	\$0	\$0	\$2,083	0	Civil Service Pay Scale Adjustment
\$0	\$1,807,581	\$0	\$0	\$0	\$1,807,581	0	Civil Service Training Series
\$0	\$205,818	\$0	\$0	\$0	\$205,818	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$107,031	\$0	\$0	\$0	\$107,031	0	Group Insurance Rate Adjustment for Retirees
\$0	\$78,339	\$0	\$0	\$0	\$78,339	0	Maintenance in State-Owned Buildings
\$0	\$2,561,363	\$0	\$0	\$0	\$2,561,363	0	Market Rate Classified
\$0	(\$3,328,065)	\$0	\$0	\$0	(\$3,328,065)	0	Non-recurring 27th Pay Period
\$0	(\$30,371,817)	\$0	\$0	\$0	(\$30,371,817)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$31,816	\$0	\$0	\$0	\$31,816	0	Office of State Procurement
\$0	(\$21,530)	\$0	\$0	\$0	(\$21,530)	0	Office of Technology Services (OTS)
\$0	\$757,754	\$0	\$0	\$0	\$757,754	0	Related Benefits Base Adjustment
\$0	\$106,152	\$0	\$0	\$0	\$106,152	0	Rent in State-Owned Buildings
\$0	\$501,320	\$0	\$0	\$0	\$501,320	0	Retirement Rate Adjustment
\$0	\$103,078	\$0	\$0	\$0	\$103,078	0	Risk Management
\$0	\$1,343,059	\$0	\$0	\$0	\$1,343,059	0	Salary Base Adjustment
\$0	\$2,142	\$0	\$0	\$0	\$2,142	0	UPS Fees
\$0	\$30,747,311	\$0	\$0	\$0	\$30,747,311	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	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Provides funding and five (5) positions to create the Cyber Assurance Program.
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Total

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	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Other Adjustments
\$0	\$1,126,610	\$0	\$0	\$0	\$1,126,610	9	Other Technical Adjustments
\$0	\$34,463,692	\$0	\$0	\$0	\$34,463,692	14	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Provides funding and five (5) positions to create the Cyber Assurance Program.
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,126,610	\$0	\$0	\$0	\$1,126,610	9	Transfers nine (9) positions and their associated funding from the Technology Services Program to the Cyber Assurance Program.
\$0	\$1,126,610	\$0	\$0	\$0	\$1,126,610	9	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	\$692,564,036	\$1,518,473	\$0	\$0	\$694,082,509	828	Existing Operating Budget as of 12/01/2022
\$0	\$30,747,311	\$0	\$0	\$0	\$30,747,311	0	Statewide Adjustments
\$0	(\$1,126,610)	\$0	\$0	\$0	(\$1,126,610)	(9)	Other Technical Adjustments
\$0	\$722,184,737	\$1,518,473	\$0	\$0	\$723,703,210	819	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$57,822,800	\$0	\$0	\$0	\$57,822,800	0	Acquisitions & Major Repairs
\$0	(\$985,932)	\$0	\$0	\$0	(\$985,932)	0	Attrition Adjustment
\$0	\$33,542	\$0	\$0	\$0	\$33,542	0	Capitol Park Security
\$0	(\$9,223)	\$0	\$0	\$0	(\$9,223)	0	Civil Service Fees
\$0	\$2,083	\$0	\$0	\$0	\$2,083	0	Civil Service Pay Scale Adjustment
\$0	\$1,807,581	\$0	\$0	\$0	\$1,807,581	0	Civil Service Training Series
\$0	\$205,818	\$0	\$0	\$0	\$205,818	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$107,031	\$0	\$0	\$0	\$107,031	0	Group Insurance Rate Adjustment for Retirees
\$0	\$78,339	\$0	\$0	\$0	\$78,339	0	Maintenance in State-Owned Buildings
\$0	\$2,561,363	\$0	\$0	\$0	\$2,561,363	0	Market Rate Classified
\$0	(\$3,328,065)	\$0	\$0	\$0	(\$3,328,065)	0	Non-recurring 27th Pay Period
\$0	(\$30,371,817)	\$0	\$0	\$0	(\$30,371,817)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$31,816	\$0	\$0	\$0	\$31,816	0	Office of State Procurement
\$0	(\$21,530)	\$0	\$0	\$0	(\$21,530)	0	Office of Technology Services (OTS)
\$0	\$757,754	\$0	\$0	\$0	\$757,754	0	Related Benefits Base Adjustment
\$0	\$106,152	\$0	\$0	\$0	\$106,152	0	Rent in State-Owned Buildings
\$0	\$501,320	\$0	\$0	\$0	\$501,320	0	Retirement Rate Adjustment
\$0	\$103,078	\$0	\$0	\$0	\$103,078	0	Risk Management
\$0	\$1,343,059	\$0	\$0	\$0	\$1,343,059	0	Salary Base Adjustment
\$0	\$2,142	\$0	\$0	\$0	\$2,142	0	UPS Fees
\$0	\$30,747,311	\$0	\$0	\$0	\$30,747,311	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

815T - Office Of Technology Services

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,126,610)	\$0	\$0	\$0	(\$1,126,610)	(9)	Transfers nine (9) positions and their associated funding from the Technology Services Program to the Cyber Assurance Program.
\$0	(\$1,126,610)	\$0	\$0	\$0	(\$1,126,610)	(9)	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

815S - Cyber Assurance Program

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$34,463,692	\$34,463,692	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	\$0	\$0	\$0	\$0	\$34,463,692	\$34,463,692	0%
Classified	0	0	0	0	14	14	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	14	14	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	14	14	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

815T - Office Of Technology Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$479,817,100	\$692,564,036	\$692,564,036	\$736,386,438	\$722,184,737	\$29,620,701	4.28%
FEES & SELF-GENERATED	\$557,833	\$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	\$480,374,933	\$694,082,509	\$694,082,509	\$737,904,911	\$723,703,210	\$29,620,701	4.27%
Classified	827	827	827	827	818	(9)	(1.09%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	828	828	828	828	819	(9)	(1.09%)
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	856	856	856	847	(9)	(1%)

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$59,141,311	\$64,854,046	\$64,854,046	\$66,922,127	\$67,667,811	\$2,813,765
Other Compensation	\$1,776,487	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$30,867,147	\$35,207,654	\$35,207,654	\$37,097,517	\$37,231,974	\$2,024,320
TOTAL PERSONAL SERVICES	\$91,784,945	\$101,336,565	\$101,336,565	\$105,294,509	\$106,174,650	\$4,838,085
Travel	\$325,070	\$261,627	\$261,627	\$267,828	\$751,627	\$490,000
Operating Services	\$199,622,256	\$198,048,436	\$201,048,436	\$205,813,284	\$230,083,595	\$29,035,159
Supplies	\$6,903,781	\$6,656,927	\$6,656,927	\$6,814,697	\$6,856,927	\$200,000
TOTAL OPERATING EXPENSES	\$206,851,107	\$204,966,990	\$207,966,990	\$212,895,809	\$237,692,149	\$29,725,159
PROFESSIONAL SERVICES	\$103,466,020	\$302,124,033	\$302,124,033	\$309,284,373	\$302,974,033	\$850,000
Other Charges	\$24,245,508	\$23,693,505	\$23,693,505	\$23,693,505	\$24,589,355	\$895,850
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,513,837	\$28,389,599	\$28,589,599	\$28,913,915	\$28,913,915	\$324,316
TOTAL OTHER CHARGES	\$46,759,346	\$52,083,104	\$52,283,104	\$52,607,420	\$53,503,270	\$1,220,166
Acquisitions	\$31,513,516	\$33,571,817	\$30,371,817	\$57,822,800	\$57,822,800	\$27,450,983
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,513,516	\$33,571,817	\$30,371,817	\$57,822,800	\$57,822,800	\$27,450,983
TOTAL EXPENDITURES	\$480,374,933	\$694,082,509	\$694,082,509	\$737,904,911	\$758,166,902	\$64,084,393
Classified	827	827	827	827	832	5
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	828	828	828	828	833	5
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	856	856	856	856	861	5

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

815 - Office of Technology Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$59,141,311	\$64,854,046	\$64,854,046	\$66,922,127	\$67,667,811	\$2,813,765
Other Compensation	\$1,776,487	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$30,867,147	\$35,207,654	\$35,207,654	\$37,097,517	\$37,231,974	\$2,024,320
TOTAL PERSONAL SERVICES	\$91,784,945	\$101,336,565	\$101,336,565	\$105,294,509	\$106,174,650	\$4,838,085
Travel	\$325,070	\$261,627	\$261,627	\$267,828	\$751,627	\$490,000
Operating Services	\$199,622,256	\$198,048,436	\$201,048,436	\$205,813,284	\$230,083,595	\$29,035,159
Supplies	\$6,903,781	\$6,656,927	\$6,656,927	\$6,814,697	\$6,856,927	\$200,000
TOTAL OPERATING EXPENSES	\$206,851,107	\$204,966,990	\$207,966,990	\$212,895,809	\$237,692,149	\$29,725,159
PROFESSIONAL SERVICES	\$103,466,020	\$302,124,033	\$302,124,033	\$309,284,373	\$302,974,033	\$850,000
Other Charges	\$24,245,508	\$23,693,505	\$23,693,505	\$23,693,505	\$24,589,355	\$895,850
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,513,837	\$28,389,599	\$28,589,599	\$28,913,915	\$28,913,915	\$324,316
TOTAL OTHER CHARGES	\$46,759,346	\$52,083,104	\$52,283,104	\$52,607,420	\$53,503,270	\$1,220,166
Acquisitions	\$31,513,516	\$33,571,817	\$30,371,817	\$57,822,800	\$57,822,800	\$27,450,983
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,513,516	\$33,571,817	\$30,371,817	\$57,822,800	\$57,822,800	\$27,450,983
TOTAL EXPENDITURES	\$480,374,933	\$694,082,509	\$694,082,509	\$737,904,911	\$758,166,902	\$64,084,393
Classified	827	827	827	827	832	5
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	828	828	828	828	833	5
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	856	856	856	856	861	5

Line Item Expenditure Summary - Program

Executive Budget

815S - Cyber Assurance Program

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$2,244,512	\$2,244,512
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$748,171	\$748,171
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$2,992,683	\$2,992,683
Travel	\$0	\$0	\$0	\$0	\$490,000	\$490,000
Operating Services	\$0	\$0	\$0	\$0	\$29,035,159	\$29,035,159
Supplies	\$0	\$0	\$0	\$0	\$200,000	\$200,000
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$29,725,159	\$29,725,159
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Other Charges	\$0	\$0	\$0	\$0	\$895,850	\$895,850
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$895,850	\$895,850
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	\$0	\$0	\$0	\$0	\$34,463,692	\$34,463,692
Classified	0	0	0	0	14	14
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	14	14
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	14	14

Line Item Expenditure Summary - Program

Executive Budget

815T - Office Of Technology Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$59,141,311	\$64,854,046	\$64,854,046	\$66,922,127	\$65,423,299	\$569,253
Other Compensation	\$1,776,487	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$30,867,147	\$35,207,654	\$35,207,654	\$37,097,517	\$36,483,803	\$1,276,149
TOTAL PERSONAL SERVICES	\$91,784,945	\$101,336,565	\$101,336,565	\$105,294,509	\$103,181,967	\$1,845,402
Travel	\$325,070	\$261,627	\$261,627	\$267,828	\$261,627	\$0
Operating Services	\$199,622,256	\$198,048,436	\$201,048,436	\$205,813,284	\$201,048,436	\$0
Supplies	\$6,903,781	\$6,656,927	\$6,656,927	\$6,814,697	\$6,656,927	\$0
TOTAL OPERATING EXPENSES	\$206,851,107	\$204,966,990	\$207,966,990	\$212,895,809	\$207,966,990	\$0
PROFESSIONAL SERVICES	\$103,466,020	\$302,124,033	\$302,124,033	\$309,284,373	\$302,124,033	\$0
Other Charges	\$24,245,508	\$23,693,505	\$23,693,505	\$23,693,505	\$23,693,505	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,513,837	\$28,389,599	\$28,589,599	\$28,913,915	\$28,913,915	\$324,316
TOTAL OTHER CHARGES	\$46,759,346	\$52,083,104	\$52,283,104	\$52,607,420	\$52,607,420	\$324,316
Acquisitions	\$31,513,516	\$33,571,817	\$30,371,817	\$57,822,800	\$57,822,800	\$27,450,983
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,513,516	\$33,571,817	\$30,371,817	\$57,822,800	\$57,822,800	\$27,450,983
TOTAL EXPENDITURES	\$480,374,933	\$694,082,509	\$694,082,509	\$737,904,911	\$723,703,210	\$29,620,701
Classified	827	827	827	827	818	(9)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	828	828	828	828	819	(9)
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	856	856	856	856	847	(9)

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$557,833	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$557,833	\$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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$557,833	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$557,833	\$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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$557,833	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$557,833	\$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