Agency Budget Request

FISCAL YEAR 2027–2028

Ancillary Appropriations

815 — Office of Technology Services



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: ANCILLARY/DOA

BUDGET UNIT: OFFICE OF TECHNOLOGY SERVICES

SCHEDULE NUMBER: 21-815

TELEPHONE NUMBER: 225-342-7105

PHYSICAL ADDRESS: 1201 N. THIRD ST
BATON ROUGE, LA

ZIP CODE: 70802

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:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Taylor Barras/ Commissioner of Administra	**PRINTED NAME/TITLE:** Evelina Broussard/ Chief Information Office
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: DOACommissioner@la.gov	**EMAIL ADDRESS:** Evelina.Broussard@la.gov

PROGRAM CONTACT PERSON: DeKaya Fontenot	**FINANCIAL CONTACT PERSON:** Ashley Conish Dromgoole
TITLE: Director	**TITLE:** Budget Administrator 3
TELEPHONE NUMBER: 225-342-7209	**TELEPHONE NUMBER:** 225-342-5226
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 21A - ANCI

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22633	K	Average customer satisfaction rating (score on a 5-point scale)	N	4.5	4.68	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26260	S	Percent of help desk incidents resolved at time of first contact by the service desk.	P	65	86.6	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
8150001	K	Patch compliance rate for managed endpoints	P	0	0	0	0	95	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
8150002	S	Portfolio records updated within a thirty (30) day period.	N	0	0	0	0	90	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
8150003	K	Average less than 10% billing errors due to mis-coding annually measured monthly.	P	0	0	0	0	10	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	568,390,105	708,501,540	712,414,740	3,913,200	0.55%
FEES & SELF-GENERATED	1,518,473	5,126,332	5,126,332	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$569,908,578**	**$713,627,872**	**$717,541,072**	**$3,913,200**	**0.55%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,518,473	5,126,332	5,126,332	—	—
Total:	**$1,518,473**	**$5,126,332**	**$5,126,332**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	**—**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	63,067,947	69,880,757	75,413,247	5,532,490	7.92%
Other Compensation	1,511,840	1,274,865	1,274,865	—	—
Related Benefits	31,812,586	32,730,592	34,492,147	1,761,555	5.38%
TOTAL PERSONAL SERVICES	**$96,392,373**	**$103,886,214**	**$111,180,259**	**$7,294,045**	**7.02%**
Travel	157,979	305,000	312,261	7,261	2.38%
Operating Services	324,184,594	347,332,401	355,598,913	8,266,512	2.38%
Supplies	1,738,716	2,815,698	2,882,711	67,013	2.38%
TOTAL OPERATING EXPENSES	**$326,081,289**	**$350,453,099**	**$358,793,885**	**$8,340,786**	**2.38%**
PROFESSIONAL SERVICES	**$91,685,849**	**$169,847,397**	**$173,889,766**	**$4,042,369**	**2.38%**
Other Charges	24,909,728	24,857,477	24,857,477	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	20,068,733	40,996,885	40,996,885	—	—
TOTAL OTHER CHARGES	**$44,978,462**	**$65,854,362**	**$65,854,362**	**—**	**—**
Acquisitions	10,770,605	23,586,800	7,822,800	(15,764,000)	(66.83)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,770,605**	**$23,586,800**	**$7,822,800**	**$(15,764,000)**	**(66.83)%**
TOTAL EXPENDITURES	**$569,908,578**	**$713,627,872**	**$717,541,072**	**$3,913,200**	**0.55%**

Agency Positions

Classified	844	863	863	—	—
Unclassified	3	21	21	—	—
TOTAL AUTHORIZED T.O. POSITIONS	847	884	884	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	19	22	22	—	—
TOTAL POSITIONS	875	906	906	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	568,390,105	708,501,540	712,414,740	3,913,200
Fees & Self-generated Revenues	1,518,473	5,126,332	5,126,332	—
Total:	**$569,908,578**	**$713,627,872**	**$717,541,072**	**$3,913,200**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	62,046,281	68,622,639	74,155,129	5,532,490
5110015	SAL-CLASS-TO-OT	166,753	1,098,118	1,098,118	—
5110020	SAL-CLASS-TO-TERM	387,573	—	—	—
5110025	SAL-UNCLASS-TO-REG	467,340	160,000	160,000	—
Total Salaries:		**$63,067,947**	**$69,880,757**	**$75,413,247**	**$5,532,490**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,351,399	1,044,133	1,044,133	—
5120035	STUDENT LABOR	154,104	230,732	230,732	—
5120105	COMP-CL-NON TO-OT	4,077	—	—	—
5120110	COMP-CL-NON TO-TERM	2,259	—	—	—
Total Other Compensation:		**$1,511,840**	**$1,274,865**	**$1,274,865**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	19,332,551	21,180,473	22,798,727	1,618,254
5130015	RET CONTR-SCHOOL EMP	17,952	21,184	21,184	—
5130020	RET CONTR-TEACHERS	308,230	1,071,867	1,071,867	—
5130050	POSTRET BENEFITS	4,355,856	2,604,722	2,604,722	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	21,022	40,219	40,219	—
5130060	MEDICARE TAX	880,107	827,806	908,029	80,223
5130070	GRP INS CONTRIBUTION	6,802,538	6,853,177	6,853,177	—
5130090	TAXABLE FRINGE BEN	94,331	131,144	194,222	63,078
Total Related Benefits:		**$31,812,586**	**$32,730,592**	**$34,492,147**	**$1,761,555**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	6,848	46,872	47,988	1,116
5210020	IN-STATE TRAV-FIELD	23,669	41,264	42,247	983
5210030	IN-STATE TRV-IT/TRN	110	—	—	—
5210031	IN-STATE TRV-IT TRV	23,654	—	—	—
5210032	IN-STATE TRV-IT TRN	—	25,000	25,595	595
5210055	OUT-OF-STTRV-CONF	15,577	114,772	117,505	2,733
5210060	OUT-OF-STTRV-FIELD	228	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,047	—	—	—
5210071	OUT-OF-STTRVL-IT/TRV	76,870	—	—	—
5210075	TRAV-CNTRL BUS ACCT	1,192	—	—	—
5210105	STAFF TRAINING	1,971	37,771	38,670	899
5210110	CONFERENCE REG FEES	5,804	39,321	40,256	935
5210115	CERTIFICATION FEES	1,008	—	—	—
Total Travel:		**$157,979**	**$305,000**	**$312,261**	**$7,261**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310003	SERV-MARKETING	—	2,500	2,560	60
5310004	SERV-BANK FEES	139	—	—	—
5310005	SERV-PRINTING	269,728	104,159	106,638	2,479
5310008	SERV-OFFICE RELOC EX	—	100,496	102,888	2,392
5310010	SERV-DUES & OTHER	23,380	7,853	8,040	187
5310011	SERV-SUBSCRIPTIONS	80,886,946	60,796	62,245	1,449
5310012	SERV-DATA MODEL/MAP	—	1,725,741	1,766,814	41,073
5310014	SERV-DRUG TESTING	2,060	832	852	20
5310015	SERV-SECURITY	779	—	—	—
5310017	SERV-DOC DESTRUCTION	920	—	—	—
5310018	SERV-TEMP STAFFING	39,094,788	—	—	—
5310019	SERV-FREIGHT	308,493	6,332	6,483	151
5310020	SERV-FREIGHT-OVERSEA	5	—	—	—
5310025	SERV-LOCKSMITH	266	—	—	—
5310026	SERV-INVESTIGATE EXP	12,600	—	—	—
5310031	SER-CRDT CRD TRN FEE	12	—	—	—
5310037	SERV - TRAINING	238,767	1,198	1,227	29
5310038	SERV-POS TRANSAC FEE	172,087	—	—	—
5310049	SERV-DUES & OTHER	2,610	6,900	7,064	164
5310050	SERV-DUES & OTHER	150	8,460	8,661	201
5310052	SERV-REGISTRATIONS	3,533	2,123	2,173	50
5310053	SERV-IT CONTRACTED	54,307,103	36,648,240	37,520,469	872,229
5310054	SERV-IT SUBSCRIPTION	53,654,016	2,075,579	2,124,978	49,399
5310055	SERV-PREPAID PRINTNG	3,880,968	1,425,944	1,459,882	33,938
5310400	SERV-MISC	4,587	81,074,736	83,004,315	1,929,579
5310401	SERV - LEASES	4,587	6,080	6,225	145
5330001	MAINT-BUILDINGS	2,810	46,158	47,257	1,099

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	11,482	10,721	10,975	254
5330005	MAINT-WSTDISP-SHRED	9,562	—	—	—
5330006	MAINT-HAZ WASTE DISP	27,585	9,000	9,214	214
5330007	MAINT-PROPERTY	440	—	—	—
5330008	MAINT-EQUIPMENT	333,126	1,379,133	1,411,957	32,824
5330011	MAINT-COMMUNICTN EQP	—	9,521	9,748	227
5330012	MAINT-JANITORIAL	106,556	101,324	103,736	2,412
5330013	MAINT-CLEANING SERV	—	1,464	1,499	35
5330016	MAINT-DATA PROC EQP	—	8,842,426	9,052,876	210,450
5330017	MAINT-DATA SOFTWARE	4,500	15,009,442	15,366,667	357,225
5330018	MAINT-AUTO REPAIRS	58,635	13,407	13,726	319
5330022	MAINT-HEAVY EQUIP	5,918	—	—	—
5330023	MAINT-WEBSITE MTCE	2,340	370,629	379,450	8,821
5330024	MAINT-DBASE MTCE	—	2,671,198	2,734,773	63,575
5330025	MAINT-HOSTING SVCS	—	1,605,902	1,644,122	38,220
5330026	MAINT-SOFTWRE MTCE	34,422,994	90,285,900	92,434,703	2,148,803
5330027	MAINT-VEHICLE TRACK	—	1,110	1,136	26
5330028	MAINT-TERMITE CNTRL	1,234	—	—	—
5330029	MAINT-IT EQUIPMENT	5,191,597	—	—	—
5340010	RENT-REAL ESTATE	375,759	301,029	308,194	7,165
5340015	RENT-OPER COST-BLDG	34,000	—	—	—
5340020	RENT-EQUIPMENT	2,432	14,760,793	15,112,098	351,305
5340026	RENT-BOAT SLIPS	—	242,708	248,484	5,776
5340030	RENT-DATA PROC EQUIP	—	1,017,849	1,042,074	24,225
5340031	RENT-IT EQUIPMENT	1,067,512	1,843,308	1,887,179	43,871
5340071	EQUIPMENT	25,191,365	1,872,007	1,916,561	44,554
5340072	SOFTWARE LICENSING	4,909,762	4,321,764	4,424,621	102,857

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340075	RENT-UNIFORM/CLOTHNG	16,787	46,200	47,300	1,100
5340078	RENT-DATA-LIC SOFT	46,046	64,915,125	66,460,103	1,544,978
5350001	UTIL-INTERNET PROVID	128,674	23,694	24,259	565
5350002	UTIL-DATA LINE/CIRCT	264,020	353,963	362,387	8,424
5350004	UTIL-TELEPHONE SERV	659,803	635,466	650,590	15,124
5350005	UTIL-OTHER COMM SERV	15,627	251,143	257,119	5,976
5350006	UTIL-MAIL/DEL/POST	16,333	33,258	34,050	792
5350007	UTIL-POSTAGE DUE	—	551,981	565,118	13,137
5350008	UTIL-DEL UPS/FED EXP	13,488	58,981	60,385	1,404
5350009	UTIL-GAS	4,007	4,300	4,402	102
5350010	UTIL-ELECTRICITY	566,994	571,644	585,249	13,605
5350012	UTIL-CABLE	4,412	—	—	—
5350018	UTIL-MAIL/DEL/POST	—	1,000,000	1,023,800	23,800
5350019	UTIL-MAIL/DEL/POST	—	100,000	102,380	2,380
5350020	UTIL-MAIL/DEL/POST	5,244	47,130	48,252	1,122
5350022	UTIL-PPD BULK POSTGE	17,815,027	10,764,755	11,020,956	256,201
Total Operating Services:		**$324,184,594**	**$347,332,401**	**$355,598,913**	**$8,266,512**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	154,553	281,223	287,915	6,692
5410002	SUP-TELEPH & ACCESS	86,418	—	—	—
5410006	SUP-COMPUTER	202,992	348,822	357,123	8,301
5410007	SUP-CLOTHING/UNIFORM	1,970	—	—	—
5410008	SUP-MEDICAL	4,969	—	—	—
5410009	SUP-EDUCATION & REC	—	16,512	16,905	393

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410010	SUP-TEXTBOOKS	2,005	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,461	—	—	—
5410015	SUP-AUTO	1,232	45,509	46,593	1,084
5410016	SUP-BLD	—	6,106	6,251	145
5410017	SUP-JANITORIAL	13,568	1,282	1,313	31
5410020	SUP-COMMUNICATIONS	52,860	40,039	40,991	952
5410021	SUP-ELECTRONICS/ELEC	10,088	2,143	2,194	51
5410024	SUP-INDUSTMAN/PROC	—	8,100	8,293	193
5410025	SUP-LAB SUPPLIES	—	512,566	524,765	12,199
5410028	SUP-STORAGE/PACKAGNG	515	—	—	—
5410030	SUP-TOOLS	5,508	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	242	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	9,623	57,000	58,357	1,357
5410035	SUP-SOFTWARE	687	26,976	27,618	642
5410036	SUP-FUELTRAC	48,233	—	—	—
5410047	SUP-HEAVY EQUIP	983	—	—	—
5410054	SUP-STORES INCREASE	137	—	—	—
5410110	INVENTORY-TRADE-IM	(220,252)	549,181	562,252	13,071
5410400	SUP-OTHER	14,922	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,346,004	920,239	942,141	21,902
Total Supplies:		**$1,738,716**	**$2,815,698**	**$2,882,711**	**$67,013**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	1,622,090	—	—	—
5510013	PROF SERV-IT	26,569	399,272	408,775	9,503

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	90,037,189	148,139,503	151,665,223	3,525,720
5510400	PROF SERV-OTHER	—	21,308,622	21,815,768	507,146
Total Professional Services:		**$91,685,849**	**$169,847,397**	**$173,889,766**	**$4,042,369**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	234	—	—	—
5620063	MISC-OPERATNG SVCS	24,909,375	24,857,477	24,857,477	—
5620128	MISC-PROMO ITEMS	120	—	—	—
Total Other Charges:		**$24,909,728**	**$24,857,477**	**$24,857,477**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,024,884	3,063,257	3,063,257	—
5950005	IAT-DUES AND SUBSCRP	3,000	—	—	—
5950007	IAT-PRINTING	2,795	8,000	8,000	—
5950008	IAT-POSTAGE	58,553	22,092	22,092	—
5950013	IAT-TEL-LANET DATA	—	656,514	656,514	—
5950014	IAT-TELEPHONE	344,666	—	—	—
5950023	IAT-OTHER MAINTENANC	13,240	1,252,112	1,252,112	—
5950024	IAT-SECURITY	532,302	—	—	—
5950026	IAT-RENTALS	2,770,652	1,900,025	1,900,025	—
5950027	IAT-RNT-3RD PTY LEAS	21,182	—	—	—
5950033	IAT-INTER AGY TRANS	7,211,045	18,093,736	18,093,736	—
5950034	IAT-OFFICE SUPPLIES	95	—	—	—
5950045	IAT-LEAF PRINCIPAL	2,636,736	11,943,098	11,943,098	—
5950046	IAT-LEAF INTEREST	234,434	266,937	266,937	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	451,064	473,915	473,915	—
5950050	IAT-ORM INSURANCE	852,018	874,742	874,742	—
5950051	IAT-OSUP	—	54,486	54,486	—
5950057	IAT-CAP POL-BLD SEC	—	532,192	532,192	—
5950058	IAT-TECH SVCS	1,828,052	1,774,299	1,774,299	—
5950059	IAT-ST PROCUREMENT	84,016	81,480	81,480	—
Total Interagency Transfers:		**$20,068,733**	**$40,996,885**	**$40,996,885**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	3,978,287	13,536,800	7,822,800	(5,714,000)
5710223	ACQ-COMM EQUIP	14,988	—	—	—
5710224	ACQ-OFFICE FURN&EQP	21,286	—	—	—
5710230	ACQ-ED/REC EQUIP	237,012	—	—	—
5710235	ACQ-DATA NETWK EQUIP	1,044,237	—	—	—
5710253	ACQ-COMP SOFTWARE	89,416	10,050,000	—	(10,050,000)
5710275	ACQ-CONST-BLDGS	2,920	—	—	—
5710921	COMPUTER/EQUIP-MA	5,376,259	—	—	—
5710924	OFFICE & EQUIP-MA	6,200	—	—	—
Total Acquisitions:		**$10,770,605**	**$23,586,800**	**$7,822,800**	**$(15,764,000)**
Total Agency Expenditures:		**$569,908,578**	**$713,627,872**	**$717,541,072**	**$3,913,200**

PROGRAM SUMMARY STATEMENT

815T - Office Of Technology Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	568,390,105	708,501,540	712,414,740	3,913,200	0.55%
FEES & SELF-GENERATED	1,518,473	5,126,332	5,126,332	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$569,908,578**	**$713,627,872**	**$717,541,072**	**$3,913,200**	**0.55%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,518,473	5,126,332	5,126,332	—	—
Total:	**$1,518,473**	**$5,126,332**	**$5,126,332**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	63,067,947	69,880,757	75,413,247	5,532,490	7.92%
Other Compensation	1,511,840	1,274,865	1,274,865	—	—
Related Benefits	31,812,586	32,730,592	34,492,147	1,761,555	5.38%
TOTAL PERSONAL SERVICES	**$96,392,373**	**$103,886,214**	**$111,180,259**	**$7,294,045**	**7.02%**
Travel	157,979	305,000	312,261	7,261	2.38%
Operating Services	324,184,594	347,332,401	355,598,913	8,266,512	2.38%
Supplies	1,738,716	2,815,698	2,882,711	67,013	2.38%
TOTAL OPERATING EXPENSES	**$326,081,289**	**$350,453,099**	**$358,793,885**	**$8,340,786**	**2.38%**
PROFESSIONAL SERVICES	**$91,685,849**	**$169,847,397**	**$173,889,766**	**$4,042,369**	**2.38%**
Other Charges	24,909,728	24,857,477	24,857,477	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	20,068,733	40,996,885	40,996,885	—	—
TOTAL OTHER CHARGES	**$44,978,462**	**$65,854,362**	**$65,854,362**	**—**	**—**
Acquisitions	10,770,605	23,586,800	7,822,800	(15,764,000)	(66.83)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,770,605**	**$23,586,800**	**$7,822,800**	**$(15,764,000)**	**(66.83)%**
TOTAL EXPENDITURES	**$569,908,578**	**$713,627,872**	**$717,541,072**	**$3,913,200**	**0.55%**

Program Positions

Classified	844	863	863	—	—
Unclassified	3	21	21	—	—
TOTAL AUTHORIZED T.O. POSITIONS	847	884	884	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	9	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	19	22	22	—	—
TOTAL POSITIONS	875	906	906	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	568,390,105	708,501,540	712,414,740	3,913,200
Fees & Self-generated Revenues	1,518,473	5,126,332	5,126,332	—
Total:	**$569,908,578**	**$713,627,872**	**$717,541,072**	**$3,913,200**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	62,046,281	68,622,639	74,155,129	5,532,490
5110015	SAL-CLASS-TO-OT	166,753	1,098,118	1,098,118	—
5110020	SAL-CLASS-TO-TERM	387,573	—	—	—
5110025	SAL-UNCLASS-TO-REG	467,340	160,000	160,000	—
Total Salaries:		**$63,067,947**	**$69,880,757**	**$75,413,247**	**$5,532,490**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,351,399	1,044,133	1,044,133	—
5120035	STUDENT LABOR	154,104	230,732	230,732	—
5120105	COMP-CL-NON TO-OT	4,077	—	—	—
5120110	COMP-CL-NON TO-TERM	2,259	—	—	—
Total Other Compensation:		**$1,511,840**	**$1,274,865**	**$1,274,865**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	19,332,551	21,180,473	22,798,727	1,618,254
5130015	RET CONTR-SCHOOL EMP	17,952	21,184	21,184	—
5130020	RET CONTR-TEACHERS	308,230	1,071,867	1,071,867	—
5130050	POSTRET BENEFITS	4,355,856	2,604,722	2,604,722	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	21,022	40,219	40,219	—
5130060	MEDICARE TAX	880,107	827,806	908,029	80,223
5130070	GRP INS CONTRIBUTION	6,802,538	6,853,177	6,853,177	—
5130090	TAXABLE FRINGE BEN	94,331	131,144	194,222	63,078
Total Related Benefits:		**$31,812,586**	**$32,730,592**	**$34,492,147**	**$1,761,555**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	6,848	46,872	47,988	1,116
5210020	IN-STATE TRAV-FIELD	23,669	41,264	42,247	983
5210030	IN-STATE TRV-IT/TRN	110	—	—	—
5210031	IN-STATE TRV-IT TRV	23,654	—	—	—
5210032	IN-STATE TRV-IT TRN	—	25,000	25,595	595
5210055	OUT-OF-STTRV-CONF	15,577	114,772	117,505	2,733
5210060	OUT-OF-STTRV-FIELD	228	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,047	—	—	—
5210071	OUT-OF-STTRVL-IT/TRV	76,870	—	—	—
5210075	TRAV-CNTRL BUS ACCT	1,192	—	—	—
5210105	STAFF TRAINING	1,971	37,771	38,670	899
5210110	CONFERENCE REG FEES	5,804	39,321	40,256	935
5210115	CERTIFICATION FEES	1,008	—	—	—
Total Travel:		**$157,979**	**$305,000**	**$312,261**	**$7,261**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310003	SERV-MARKETING	—	2,500	2,560	60
5310004	SERV-BANK FEES	139	—	—	—
5310005	SERV-PRINTING	269,728	104,159	106,638	2,479
5310008	SERV-OFFICE RELOC EX	—	100,496	102,888	2,392
5310010	SERV-DUES & OTHER	23,380	7,853	8,040	187
5310011	SERV-SUBSCRIPTIONS	80,886,946	60,796	62,245	1,449
5310012	SERV-DATA MODEL/MAP	—	1,725,741	1,766,814	41,073
5310014	SERV-DRUG TESTING	2,060	832	852	20
5310015	SERV-SECURITY	779	—	—	—
5310017	SERV-DOC DESTRUCTION	920	—	—	—
5310018	SERV-TEMP STAFFING	39,094,788	—	—	—
5310019	SERV-FREIGHT	308,493	6,332	6,483	151
5310020	SERV-FREIGHT-OVERSEA	5	—	—	—
5310025	SERV-LOCKSMITH	266	—	—	—
5310026	SERV-INVESTIGATE EXP	12,600	—	—	—
5310031	SER-CRDT CRD TRN FEE	12	—	—	—
5310037	SERV - TRAINING	238,767	1,198	1,227	29
5310038	SERV-POS TRANSAC FEE	172,087	—	—	—
5310049	SERV-DUES & OTHER	2,610	6,900	7,064	164
5310050	SERV-DUES & OTHER	150	8,460	8,661	201
5310052	SERV-REGISTRATIONS	3,533	2,123	2,173	50
5310053	SERV-IT CONTRACTED	54,307,103	36,648,240	37,520,469	872,229
5310054	SERV-IT SUBSCRIPTION	53,654,016	2,075,579	2,124,978	49,399
5310055	SERV-PREPAID PRINTNG	3,880,968	1,425,944	1,459,882	33,938
5310400	SERV-MISC	4,587	81,074,736	83,004,315	1,929,579
5310401	SERV - LEASES	4,587	6,080	6,225	145
5330001	MAINT-BUILDINGS	2,810	46,158	47,257	1,099

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	11,482	10,721	10,975	254
5330005	MAINT-WSTDISP-SHRED	9,562	—	—	—
5330006	MAINT-HAZ WASTE DISP	27,585	9,000	9,214	214
5330007	MAINT-PROPERTY	440	—	—	—
5330008	MAINT-EQUIPMENT	333,126	1,379,133	1,411,957	32,824
5330011	MAINT-COMMUNICTN EQP	—	9,521	9,748	227
5330012	MAINT-JANITORIAL	106,556	101,324	103,736	2,412
5330013	MAINT-CLEANING SERV	—	1,464	1,499	35
5330016	MAINT-DATA PROC EQP	—	8,842,426	9,052,876	210,450
5330017	MAINT-DATA SOFTWARE	4,500	15,009,442	15,366,667	357,225
5330018	MAINT-AUTO REPAIRS	58,635	13,407	13,726	319
5330022	MAINT-HEAVY EQUIP	5,918	—	—	—
5330023	MAINT-WEBSITE MTCE	2,340	370,629	379,450	8,821
5330024	MAINT-DBASE MTCE	—	2,671,198	2,734,773	63,575
5330025	MAINT-HOSTING SVCS	—	1,605,902	1,644,122	38,220
5330026	MAINT-SOFTWRE MTCE	34,422,994	90,285,900	92,434,703	2,148,803
5330027	MAINT-VEHICLE TRACK	—	1,110	1,136	26
5330028	MAINT-TERMITE CNTRL	1,234	—	—	—
5330029	MAINT-IT EQUIPMENT	5,191,597	—	—	—
5340010	RENT-REAL ESTATE	375,759	301,029	308,194	7,165
5340015	RENT-OPER COST-BLDG	34,000	—	—	—
5340020	RENT-EQUIPMENT	2,432	14,760,793	15,112,098	351,305
5340026	RENT-BOAT SLIPS	—	242,708	248,484	5,776
5340030	RENT-DATA PROC EQUIP	—	1,017,849	1,042,074	24,225
5340031	RENT-IT EQUIPMENT	1,067,512	1,843,308	1,887,179	43,871
5340071	EQUIPMENT	25,191,365	1,872,007	1,916,561	44,554
5340072	SOFTWARE LICENSING	4,909,762	4,321,764	4,424,621	102,857

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340075	RENT-UNIFORM/CLOTHNG	16,787	46,200	47,300	1,100
5340078	RENT-DATA-LIC SOFT	46,046	64,915,125	66,460,103	1,544,978
5350001	UTIL-INTERNET PROVID	128,674	23,694	24,259	565
5350002	UTIL-DATA LINE/CIRCT	264,020	353,963	362,387	8,424
5350004	UTIL-TELEPHONE SERV	659,803	635,466	650,590	15,124
5350005	UTIL-OTHER COMM SERV	15,627	251,143	257,119	5,976
5350006	UTIL-MAIL/DEL/POST	16,333	33,258	34,050	792
5350007	UTIL-POSTAGE DUE	—	551,981	565,118	13,137
5350008	UTIL-DEL UPS/FED EXP	13,488	58,981	60,385	1,404
5350009	UTIL-GAS	4,007	4,300	4,402	102
5350010	UTIL-ELECTRICITY	566,994	571,644	585,249	13,605
5350012	UTIL-CABLE	4,412	—	—	—
5350018	UTIL-MAIL/DEL/POST	—	1,000,000	1,023,800	23,800
5350019	UTIL-MAIL/DEL/POST	—	100,000	102,380	2,380
5350020	UTIL-MAIL/DEL/POST	5,244	47,130	48,252	1,122
5350022	UTIL-PPD BULK POSTGE	17,815,027	10,764,755	11,020,956	256,201
Total Operating Services:		**$324,184,594**	**$347,332,401**	**$355,598,913**	**$8,266,512**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	154,553	281,223	287,915	6,692
5410002	SUP-TELEPH & ACCESS	86,418	—	—	—
5410006	SUP-COMPUTER	202,992	348,822	357,123	8,301
5410007	SUP-CLOTHING/UNIFORM	1,970	—	—	—
5410008	SUP-MEDICAL	4,969	—	—	—
5410009	SUP-EDUCATION & REC	—	16,512	16,905	393

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410010	SUP-TEXTBOOKS	2,005	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,461	—	—	—
5410015	SUP-AUTO	1,232	45,509	46,593	1,084
5410016	SUP-BLD	—	6,106	6,251	145
5410017	SUP-JANITORIAL	13,568	1,282	1,313	31
5410020	SUP-COMMUNICATIONS	52,860	40,039	40,991	952
5410021	SUP-ELECTRONICS/ELEC	10,088	2,143	2,194	51
5410024	SUP-INDUSTMAN/PROC	—	8,100	8,293	193
5410025	SUP-LAB SUPPLIES	—	512,566	524,765	12,199
5410028	SUP-STORAGE/PACKAGNG	515	—	—	—
5410030	SUP-TOOLS	5,508	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	242	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	9,623	57,000	58,357	1,357
5410035	SUP-SOFTWARE	687	26,976	27,618	642
5410036	SUP-FUELTRAC	48,233	—	—	—
5410047	SUP-HEAVY EQUIP	983	—	—	—
5410054	SUP-STORES INCREASE	137	—	—	—
5410110	INVENTORY-TRADE-IM	(220,252)	549,181	562,252	13,071
5410400	SUP-OTHER	14,922	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,346,004	920,239	942,141	21,902
Total Supplies:		**$1,738,716**	**$2,815,698**	**$2,882,711**	**$67,013**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	1,622,090	—	—	—
5510013	PROF SERV-IT	26,569	399,272	408,775	9,503

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	90,037,189	148,139,503	151,665,223	3,525,720
5510400	PROF SERV-OTHER	—	21,308,622	21,815,768	507,146
Total Professional Services:		**$91,685,849**	**$169,847,397**	**$173,889,766**	**$4,042,369**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	234	—	—	—
5620063	MISC-OPERATNG SVCS	24,909,375	24,857,477	24,857,477	—
5620128	MISC-PROMO ITEMS	120	—	—	—
Total Other Charges:		**$24,909,728**	**$24,857,477**	**$24,857,477**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,024,884	3,063,257	3,063,257	—
5950005	IAT-DUES AND SUBSCRP	3,000	—	—	—
5950007	IAT-PRINTING	2,795	8,000	8,000	—
5950008	IAT-POSTAGE	58,553	22,092	22,092	—
5950013	IAT-TEL-LANET DATA	—	656,514	656,514	—
5950014	IAT-TELEPHONE	344,666	—	—	—
5950023	IAT-OTHER MAINTENANC	13,240	1,252,112	1,252,112	—
5950024	IAT-SECURITY	532,302	—	—	—
5950026	IAT-RENTALS	2,770,652	1,900,025	1,900,025	—
5950027	IAT-RNT-3RD PTY LEAS	21,182	—	—	—
5950033	IAT-INTER AGY TRANS	7,211,045	18,093,736	18,093,736	—
5950034	IAT-OFFICE SUPPLIES	95	—	—	—
5950045	IAT-LEAF PRINCIPAL	2,636,736	11,943,098	11,943,098	—
5950046	IAT-LEAF INTEREST	234,434	266,937	266,937	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	451,064	473,915	473,915	—
5950050	IAT-ORM INSURANCE	852,018	874,742	874,742	—
5950051	IAT-OSUP	—	54,486	54,486	—
5950057	IAT-CAP POL-BLD SEC	—	532,192	532,192	—
5950058	IAT-TECH SVCS	1,828,052	1,774,299	1,774,299	—
5950059	IAT-ST PROCUREMENT	84,016	81,480	81,480	—
Total Interagency Transfers:		**$20,068,733**	**$40,996,885**	**$40,996,885**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	3,978,287	13,536,800	7,822,800	(5,714,000)
5710223	ACQ-COMM EQUIP	14,988	—	—	—
5710224	ACQ-OFFICE FURN&EQP	21,286	—	—	—
5710230	ACQ-ED/REC EQUIP	237,012	—	—	—
5710235	ACQ-DATA NETWK EQUIP	1,044,237	—	—	—
5710253	ACQ-COMP SOFTWARE	89,416	10,050,000	—	(10,050,000)
5710275	ACQ-CONST-BLDGS	2,920	—	—	—
5710921	COMPUTER/EQUIP-MA	5,376,259	—	—	—
5710924	OFFICE & EQUIP-MA	6,200	—	—	—
Total Acquisitions:		**$10,770,605**	**$23,586,800**	**$7,822,800**	**$(15,764,000)**
Total Expenditures for Program 815T		**$569,908,578**	**$713,627,872**	**$717,541,072**	**$3,913,200**
Total Agency Expenditures:		**$569,908,578**	**$713,627,872**	**$717,541,072**	**$3,913,200**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	34,734,270	25,182,322	25,182,322	—	56408
INTERAGENCY TRANSFERS	38,602,712	34,851,359	34,851,359	—	56409
INTERAGENCY TRANSFERS	495,053,123	648,467,859	652,381,059	3,913,200	56462
Total Interagency Transfers	**$568,390,105**	**$708,501,540**	**$712,414,740**	**$3,913,200**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,518,473	5,126,332	5,126,332	—	56406
Total Fees & Self-generated	**$1,518,473**	**$5,126,332**	**$5,126,332**	**—**	
Total Sources of Funding:	**$569,908,578**	**$713,627,872**	**$717,541,072**	**$3,913,200**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56408 — 815 - IAT - Production Support Services

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	16,229,346	—	—	16,229,346	—	—	16,229,346	—	—
Supplies	1,674,167	—	—	1,674,167	—	—	1,674,167	—	—
TOTAL OPERATING EXPENSES	**$17,951,925**	**—**	**—**	**$17,951,925**	**—**	**—**	**$17,951,925**	**—**	**—**
PROFESSIONAL SERVICES	**$6,605**	**—**	**—**	**$6,605**	**—**	**—**	**$6,605**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,886,218	—	—	2,886,218	—	—	2,886,218	—	—
TOTAL OTHER CHARGES	**$2,886,218**	**—**	**—**	**$2,886,218**	**—**	**—**	**$2,886,218**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,182,322**	**—**	**—**	**$25,182,322**	**—**	**—**	**$25,182,322**	**—**	**—**

Form 56408 — 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 56409 — 815 - IAT - OTM/Network Services

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	3,248,403	—	—	3,248,403	—	—	3,248,403	—	—
Other Compensation	68,780	—	—	68,780	—	—	68,780	—	—
Related Benefits	1,686,179	—	—	1,686,179	—	—	1,686,179	—	—
TOTAL PERSONAL SERVICES	**$5,003,362**	**—**	**—**	**$5,003,362**	**—**	**—**	**$5,003,362**	**—**	**—**
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	19,731,145	—	—	19,731,145	—	—	19,731,145	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,408,113	—	—	3,408,113	—	—	3,408,113	—	—
TOTAL OTHER CHARGES	**$23,139,258**	**—**	**—**	**$23,139,258**	**—**	**—**	**$23,139,258**	**—**	**—**
Acquisitions	5,220,000	—	—	5,220,000	—	—	5,220,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,220,000**	**—**	**—**	**$5,220,000**	**—**	**—**	**$5,220,000**	**—**	**—**
TOTAL EXPENDITURES	**$34,851,359**	**—**	**—**	**$34,851,359**	**—**	**—**	**$34,851,359**	**—**	**—**

Form 56409 — 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 56462 — 815 - IAT - Technology Services

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	69,350,667	—	—	69,350,667	—	—
Other Compensation	1,204,535	—	—	1,204,535	—	—	1,204,535	—	—
Related Benefits	29,522,566	—	—	31,284,121	—	—	31,284,121	—	—
TOTAL PERSONAL SERVICES	**$94,545,278**	**—**	**—**	**$101,839,323**	**—**	**—**	**$101,839,323**	**—**	**—**
Travel	256,588	—	—	263,849	—	—	263,849	—	—
Operating Services	329,620,876	—	—	337,887,388	—	—	337,887,388	—	—
Supplies	1,134,971	—	—	1,201,984	—	—	1,201,984	—	—
TOTAL OPERATING EXPENSES	**$331,012,435**	**—**	**—**	**$339,353,221**	**—**	**—**	**$339,353,221**	**—**	**—**
PROFESSIONAL SERVICES	**$169,840,792**	**—**	**—**	**$173,883,161**	**—**	**—**	**$173,883,161**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	34,702,554	—	—	34,702,554	—	—	34,702,554	—	—
TOTAL OTHER CHARGES	**$34,702,554**	**—**	**—**	**$34,702,554**	**—**	**—**	**$34,702,554**	**—**	**—**
Acquisitions	18,366,800	—	—	2,602,800	—	—	2,602,800	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$18,366,800**	**—**	**—**	**$2,602,800**	**—**	**—**	**$2,602,800**	**—**	**—**
TOTAL EXPENDITURES	**$648,467,859**	**—**	**—**	**$652,381,059**	**—**	**—**	**$652,381,059**	**—**	**—**

Form 56462 — 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

Fees & Self-generated

Form 56406 — 815 - FSG - OTM/Network Service

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	5,126,332	—	—	5,126,332	—	—	5,126,332	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,126,332**	**—**	**—**	**$5,126,332**	**—**	**—**	**$5,126,332**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,126,332**	**—**	**—**	**$5,126,332**	**—**	**—**	**$5,126,332**	**—**	**—**

Form 56406 — 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

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 56408 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56409 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56462 INTERAGENCY TRANSFERS
Salaries	—	69,880,757	—	2,814,177	3,248,403	63,818,177
Other Compensation	—	1,274,865	—	1,550	68,780	1,204,535
Related Benefits	—	32,730,592	—	1,521,847	1,686,179	29,522,566
TOTAL PERSONAL SERVICES	**—**	**$103,886,214**	**—**	**$4,337,574**	**$5,003,362**	**$94,545,278**
Travel	—	305,000	—	48,412	—	256,588
Operating Services	—	347,332,401	—	16,229,346	1,482,179	329,620,876
Supplies	—	2,815,698	—	1,674,167	6,560	1,134,971
TOTAL OPERATING EXPENSES	**—**	**$350,453,099**	**—**	**$17,951,925**	**$1,488,739**	**$331,012,435**
PROFESSIONAL SERVICES	**—**	**$169,847,397**	**—**	**$6,605**	**—**	**$169,840,792**
Other Charges	—	24,857,477	—	—	19,731,145	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	40,996,885	—	2,886,218	3,408,113	34,702,554
TOTAL OTHER CHARGES	**—**	**$65,854,362**	**—**	**$2,886,218**	**$23,139,258**	**$34,702,554**
Acquisitions	—	23,586,800	—	—	5,220,000	18,366,800
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$23,586,800**	**—**	**—**	**$5,220,000**	**$18,366,800**
TOTAL EXPENDITURES	**—**	**$713,627,872**	**—**	**$25,182,322**	**$34,851,359**	**$648,467,859**

Expenditures	Fees & Self-generated Form ID 56406 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**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56408 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56409 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56462 INTERAGENCY TRANSFERS
Salaries	—	75,413,247	—	2,814,177	3,248,403	69,350,667
Other Compensation	—	1,274,865	—	1,550	68,780	1,204,535
Related Benefits	—	34,492,147	—	1,521,847	1,686,179	31,284,121
TOTAL PERSONAL SERVICES	**—**	**$111,180,259**	**—**	**$4,337,574**	**$5,003,362**	**$101,839,323**
Travel	—	312,261	—	48,412	—	263,849
Operating Services	—	355,598,913	—	16,229,346	1,482,179	337,887,388
Supplies	—	2,882,711	—	1,674,167	6,560	1,201,984
TOTAL OPERATING EXPENSES	**—**	**$358,793,885**	**—**	**$17,951,925**	**$1,488,739**	**$339,353,221**
PROFESSIONAL SERVICES	**—**	**$173,889,766**	**—**	**$6,605**	**—**	**$173,883,161**
Other Charges	—	24,857,477	—	—	19,731,145	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	40,996,885	—	2,886,218	3,408,113	34,702,554
TOTAL OTHER CHARGES	**—**	**$65,854,362**	**—**	**$2,886,218**	**$23,139,258**	**$34,702,554**
Acquisitions	—	7,822,800	—	—	5,220,000	2,602,800
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$7,822,800**	**—**	**—**	**$5,220,000**	**$2,602,800**
TOTAL EXPENDITURES	**—**	**$717,541,072**	**—**	**$25,182,322**	**$34,851,359**	**$652,381,059**

Expenditures	Fees & Self-generated Form ID 56406 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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	1,305,857	450,199	450,199	—
LPAA PROPERTY SALE	4710027	MR-CONV OF PROP	17,439	6,139	6,139	—
OTM/NETWORK SERVICES	4610017	SALE STATE-SERVICES	29,126,022	31,682,102	31,682,102	—
OTM/NETWORK SERVICES	4710049	MR-ADJ-PY REVENUE	671,458	—	—	—
PRD SUPPORT SERVICES	4610017	SALE STATE-SERVICES	34,796,358	41,075,927	41,075,927	—
PRD SUPPORT SERVICES	4710049	MR-ADJ-PY REVENUE	661,492	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	57,373,837	91,015,314	102,067,085	11,051,771
TECHNOLOGY SERVICES	4610017	SALE STATE-SERVICES	516,854,755	646,338,944	646,338,944	—
TECHNOLOGY SERVICES	4710049	MR-ADJ-PY REVENUE	18,585,584	—	—	—
Total Collections/Income			**$659,392,802**	**$810,568,625**	**$821,620,396**	**$11,051,771**
TYPE						
Expenditures Source of Funding Form (BR-6)			568,390,105	708,501,540	712,414,740	3,913,200
Carryover			91,015,314	102,067,085	109,205,656	7,138,571
Retainage			(12,617)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$659,392,802**	**$810,568,625**	**$821,620,396**	**$11,051,771**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	86,280	51,124	51,124	—
OTM/NETWORK SERVICES	4650010	SALE NON ST-SERVICES	187	784,640	784,640	—
OTM/NETWORK SERVICES	4710049	MR-ADJ-PY REVENUE	77,325	107,817	107,817	—
OTM/NETWORK SERVICES	4710062	MR-NON REVENUE	488,990	98,053	98,053	—
PRD SUPPORT SERVICES	4650010	SALE NON ST-SERVICES	653,914	474,367	474,367	—
PRD SUPPORT SERVICES	4710049	MR-ADJ-PY REVENUE	283,042	162,032	162,032	—
PRD SUPPORT SERVICES	4710062	MR-NON REVENUE	15,118	14,719	14,719	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	3,627,431	5,848,680	3,238,021	(2,610,659)
REIMBURSEMENTS	4710095	MR-RECOUP & REBATES	33,953	—	—	—
TECHNOLOGY SERVICES	4650010	SALE NON ST-SERVICES	1,754,812	617,134	617,134	—
TECHNOLOGY SERVICES	4710049	MR-ADJ-PY REVENUE	20,699	37,533	37,533	—
TECHNOLOGY SERVICES	4710062	MR-NON REVENUE	325,400	168,254	168,254	—
Total Collections/Income			**$7,367,152**	**$8,364,353**	**$5,753,694**	**$(2,610,659)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,518,473	5,126,332	5,126,332	—
Carryover			5,848,680	3,238,021	627,362	(2,610,659)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$7,367,152**	**$8,364,353**	**$5,753,694**	**$(2,610,659)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57473 — 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 57474 — 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

815T - Office Of Technology Services

Travel

FY2027-2028 Request	Description
13,463	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
25,247	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
40,944	Registration fees
$312,261	**Total Travel**

Operating Services

FY2027-2028 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
99,918,841	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

Operating Services *(continued)*

FY2027-2028 Request	Description
8,613,695	Leasing costs for customer workstations and printers
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)*

FY2027-2028 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
$355,598,913	**Total Operating Services**

Supplies

FY2027-2028 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 SYNNEX Public Sector
1,925,663	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
$2,882,711	**Total Supplies**

Professional Services

FY2027-2028 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**
87,987,422	Interagency Transfers	
$87,987,422		**Other professional services under IT support**
$173,889,766	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
943,473	Interagency Transfers	
$943,473		**Salaries and related benefits for additional staffing as needed for IT support**
18,787,672	Interagency Transfers	
$18,787,672		**Statewide IT services support for hardware/software and telecommunications costs**
5,126,332	Fees & Self-generated Revenues	
$5,126,332		**Telecommunication Services**
$24,857,477	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
808,321	Interagency Transfers		
$808,321		**DIVISION OF ADMINISTRATION**	**Human Resources services**
311,285	Interagency Transfers		
$311,285		**DIVISION OF ADMINISTRATION**	**Internal Audit services**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,291,470	Interagency Transfers		
$1,291,470		**DIVISION OF ADMINISTRATION**	**Office of Finance and Support Services (OFSS) fiscal services**
342,370	Interagency Transfers		
$342,370		**DIVISION OF ADMINISTRATION**	**Office of General Counsel (OGC) legal services**
105,902	Interagency Transfers		
$105,902		**DIVISION OF ADMINISTRATION**	**Rent for DPS Data Center**
1,794,123	Interagency Transfers		
$1,794,123		**DIVISION OF ADMINISTRATION**	**Rent in State Owned Buildings**
213,191	Interagency Transfers		
$213,191		**DIVISION OF ADMINISTRATION**	**Support services rendered by the Commissioner's Office**
54,486	Interagency Transfers		
$54,486		**DIVISION OF ADMINISTRATION**	**Uniform Payroll service fees**
12,210,035	Interagency Transfers		
$12,210,035		**DOA - DEBT SERVICE AND MAINTENANCE**	**Rent in State Buildings maintained by Office of Facilities Corporation**
81,480	Interagency Transfers		
$81,480		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement (OSP) fees**
1,252,112	Interagency Transfers		
$1,252,112		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Maintenance in State-owned Buildings**
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**
14,321,992	Interagency Transfers		
1,774,299	Interagency Transfers		
$16,096,291		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology support services**
656,514	Interagency Transfers		
$656,514		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telecommunication services**
12,000	Interagency Transfers		
$12,000		**LA PROPERTY ASSISTANCE AGENCY**	**GPS services**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
3,856,364	Interagency Transfers		
$3,856,364		**MISCELLANEOUS STATE AID**	**IT contracts with state universities**
874,742	Interagency Transfers		
$874,742		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums**
532,192	Interagency Transfers		
$532,192		**OFFICE OF STATE POLICE**	**Capitol Police - Building Security**
473,915	Interagency Transfers		
$473,915		**STATE CIVIL SERVICE**	**Civil Service**
$40,996,885	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
7,822,800	Interagency Transfers				
$7,822,800		**Replace**	**COMPUTER**	**0**	**Hardware and Software.**
$7,822,800	**Total Acquisitions**				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	708,501,540	(23,586,800)	12,383,155	7,294,045	—	7,822,800	712,414,740
FEES & SELF-GENERATED	5,126,332	—	—	—	—	—	5,126,332
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$713,627,872**	**$(23,586,800)**	**$12,383,155**	**$7,294,045**	**—**	**$7,822,800**	**$717,541,072**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	5,126,332	—	—	—	—	—	5,126,332
Total:	**$5,126,332**	**—**	**—**	**—**	**—**	**—**	**$5,126,332**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	69,880,757	—	—	5,532,490	—	—	75,413,247
Other Compensation	1,274,865	—	—	—	—	—	1,274,865
Related Benefits	32,730,592	—	—	1,761,555	—	—	34,492,147
TOTAL PERSONAL SERVICES	**$103,886,214**	**—**	**—**	**$7,294,045**	**—**	**—**	**$111,180,259**
Travel	305,000	—	7,261	—	—	—	312,261
Operating Services	347,332,401	—	8,266,512	—	—	—	355,598,913
Supplies	2,815,698	—	67,013	—	—	—	2,882,711
TOTAL OPERATING EXPENSES	**$350,453,099**	**—**	**$8,340,786**	**—**	**—**	**—**	**$358,793,885**
PROFESSIONAL SERVICES	**$169,847,397**	**—**	**$4,042,369**	**—**	**—**	**—**	**$173,889,766**
Other Charges	24,857,477	—	—	—	—	—	24,857,477
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	40,996,885	—	—	—	—	—	40,996,885
TOTAL OTHER CHARGES	**$65,854,362**	**—**	**—**	**—**	**—**	**—**	**$65,854,362**
Acquisitions	23,586,800	(23,586,800)	—	—	—	7,822,800	7,822,800
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,586,800**	**$(23,586,800)**	**—**	**—**	**—**	**$7,822,800**	**$7,822,800**
TOTAL EXPENDITURES	**$713,627,872**	**$(23,586,800)**	**$12,383,155**	**$7,294,045**	**—**	**$7,822,800**	**$717,541,072**
Classified	863	—	—	—	—	—	863
Unclassified	21	—	—	—	—	—	21
TOTAL AUTHORIZED T.O. POSITIONS	**884**	**—**	**—**	**—**	**—**	**—**	**884**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**22**	**—**	**—**	**—**	**—**	**—**	**22**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(23,586,800)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(23,586,800)**

Positions

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

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	(23,586,800)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(23,586,800)**
TOTAL EXPENDITURES	**$(23,586,800)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,383,155
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,383,155**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	7,261
Operating Services	8,266,512
Supplies	67,013
TOTAL OPERATING EXPENSES	**$8,340,786**
PROFESSIONAL SERVICES	**$4,042,369**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,383,155**

Form 59366 — 815 - Compulsory Adj CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,294,045
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,294,045**

Positions

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

Expenditures

	Amount
Salaries	5,532,490
Other Compensation	—
Related Benefits	1,761,555
TOTAL PERSONAL SERVICES	**$7,294,045**
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	**$7,294,045**

Form 59369 — 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**

Positions

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

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**

PROGRAM SUMMARY STATEMENT

815T - Office Of Technology Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	708,501,540	(23,586,800)	12,383,155	7,294,045	—	7,822,800	712,414,740
FEES & SELF-GENERATED	5,126,332	—	—	—	—	—	5,126,332
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$713,627,872**	**$(23,586,800)**	**$12,383,155**	**$7,294,045**	**—**	**$7,822,800**	**$717,541,072**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	5,126,332	—	—	—	—	—	5,126,332
Total:	**$5,126,332**	**—**	**—**	**—**	**—**	**—**	**$5,126,332**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	69,880,757	—	—	5,532,490	—	—	75,413,247
Other Compensation	1,274,865	—	—	—	—	—	1,274,865
Related Benefits	32,730,592	—	—	1,761,555	—	—	34,492,147
TOTAL PERSONAL SERVICES	**$103,886,214**	**—**	**—**	**$7,294,045**	**—**	**—**	**$111,180,259**
Travel	305,000	—	7,261	—	—	—	312,261
Operating Services	347,332,401	—	8,266,512	—	—	—	355,598,913
Supplies	2,815,698	—	67,013	—	—	—	2,882,711
TOTAL OPERATING EXPENSES	**$350,453,099**	**—**	**$8,340,786**	**—**	**—**	**—**	**$358,793,885**
PROFESSIONAL SERVICES	**$169,847,397**	**—**	**$4,042,369**	**—**	**—**	**—**	**$173,889,766**
Other Charges	24,857,477	—	—	—	—	—	24,857,477
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	40,996,885	—	—	—	—	—	40,996,885
TOTAL OTHER CHARGES	**$65,854,362**	**—**	**—**	**—**	**—**	**—**	**$65,854,362**
Acquisitions	23,586,800	(23,586,800)	—	—	—	7,822,800	7,822,800
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,586,800**	**$(23,586,800)**	**—**	**—**	**—**	**$7,822,800**	**$7,822,800**
TOTAL EXPENDITURES	**$713,627,872**	**$(23,586,800)**	**$12,383,155**	**$7,294,045**	**—**	**$7,822,800**	**$717,541,072**
Classified	863	—	—	—	—	—	863
Unclassified	21	—	—	—	—	—	21
TOTAL AUTHORIZED T.O. POSITIONS	**884**	**—**	**—**	**—**	**—**	**—**	**884**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**22**	**—**	**—**	**—**	**—**	**—**	**22**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59306 — FY27-28 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	(23,586,800)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(23,586,800)**

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	(23,586,800)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(23,586,800)**
TOTAL EXPENDITURES	**$(23,586,800)**

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	(23,586,800)
Total:	**$(23,586,800)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(13,536,800)
5710253	ACQ-COMP SOFTWARE	(10,050,000)
Total:		**$(23,586,800)**

Form 59307 — FY27-28 Inflation

815T - Office Of Technology Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,383,155
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,383,155**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	7,261
Operating Services	8,266,512
Supplies	67,013
TOTAL OPERATING EXPENSES	**$8,340,786**
PROFESSIONAL SERVICES	**$4,042,369**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,383,155**

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	12,383,155
Total:	**$12,383,155**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	1,116
5210020	IN-STATE TRAV-FIELD	983
5210032	IN-STATE TRV-IT TRN	595
5210055	OUT-OF-STTRV-CONF	2,733
5210105	STAFF TRAINING	899
5210110	CONFERENCE REG FEES	935
Total:		**$7,261**

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	60
5310005	SERV-PRINTING	2,479
5310008	SERV-OFFICE RELOC EX	2,392
5310010	SERV-DUES & OTHER	187
5310011	SERV-SUBSCRIPTIONS	1,449
5310012	SERV-DATA MODEL/MAP	41,073
5310014	SERV-DRUG TESTING	20
5310019	SERV-FREIGHT	151
5310037	SERV - TRAINING	29
5310049	SERV-DUES & OTHER	164
5310050	SERV-DUES & OTHER	201
5310052	SERV-REGISTRATIONS	50
5310053	SERV-IT CONTRACTED	872,229
5310054	SERV-IT SUBSCRIPTION	49,399
5310055	SERV-PREPAID PRINTNG	33,938
5310400	SERV-MISC	1,929,579

Operating Services *(continued)*

Commitment item	Name	Amount
5310401	SERV - LEASES	145
5330001	MAINT-BUILDINGS	1,099
5330004	MAINT-GARBAGE DISP	254
5330006	MAINT-HAZ WASTE DISP	214
5330008	MAINT-EQUIPMENT	32,824
5330011	MAINT-COMMUNICTN EQP	227
5330012	MAINT-JANITORIAL	2,412
5330013	MAINT-CLEANING SERV	35
5330016	MAINT-DATA PROC EQP	210,450
5330017	MAINT-DATA SOFTWARE	357,225
5330018	MAINT-AUTO REPAIRS	319
5330023	MAINT-WEBSITE MTCE	8,821
5330024	MAINT-DBASE MTCE	63,575
5330025	MAINT-HOSTING SVCS	38,220
5330026	MAINT-SOFTWRE MTCE	2,148,803
5330027	MAINT-VEHICLE TRACK	26
5340010	RENT-REAL ESTATE	7,165
5340020	RENT-EQUIPMENT	351,305
5340026	RENT-BOAT SLIPS	5,776
5340030	RENT-DATA PROC EQUIP	24,225
5340031	RENT-IT EQUIPMENT	43,871
5340071	EQUIPMENT	44,554
5340072	SOFTWARE LICENSING	102,857
5340075	RENT-UNIFORM/CLOTHNG	1,100
5340078	RENT-DATA-LIC SOFT	1,544,978
5350001	UTIL-INTERNET PROVID	565
5350002	UTIL-DATA LINE/CIRCT	8,424
5350004	UTIL-TELEPHONE SERV	15,124
5350005	UTIL-OTHER COMM SERV	5,976
5350006	UTIL-MAIL/DEL/POST	792
5350007	UTIL-POSTAGE DUE	13,137
5350008	UTIL-DEL UPS/FED EXP	1,404

Operating Services *(continued)*

Commitment item	Name	Amount
5350009	UTIL-GAS	102
5350010	UTIL-ELECTRICITY	13,605
5350018	UTIL-MAIL/DEL/POST	23,800
5350019	UTIL-MAIL/DEL/POST	2,380
5350020	UTIL-MAIL/DEL/POST	1,122
5350022	UTIL-PPD BULK POSTGE	256,201
Total:		**$8,266,512**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6,692
5410006	SUP-COMPUTER	8,301
5410009	SUP-EDUCATION & REC	393
5410015	SUP-AUTO	1,084
5410016	SUP-BLD	145
5410017	SUP-JANITORIAL	31
5410020	SUP-COMMUNICATIONS	952
5410021	SUP-ELECTRONICS/ELEC	51
5410024	SUP-INDUSTMAN/PROC	193
5410025	SUP-LAB SUPPLIES	12,199
5410032	SUP-REP/MNT SUP-OTHR	1,357
5410035	SUP-SOFTWARE	642
5410110	INVENTORY-TRADE-IM	13,071
5410510	SUP-CONS INV TRAD-IM	21,902
Total:		**$67,013**

Professional Services

Commitment item	Name	Amount
5510013	PROF SERV-IT	9,503
5510014	PROF SERV-IT CONSLT	3,525,720
5510400	PROF SERV-OTHER	507,146
Total:		**$4,042,369**

Form 59366 — 815 - Compulsory Adj CB6

815T - Office Of Technology Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,294,045
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,294,045**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	5,532,490
Other Compensation	—
Related Benefits	1,761,555
TOTAL PERSONAL SERVICES	**$7,294,045**
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	**$7,294,045**

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 27-28.
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 59369 — 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**

AUTHORIZED POSITIONS

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

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**

Question	Narrative Response
Explain the need for this request.	Funding supports the replacement of end-of-life workstations and printers for OTS executive-branch customers, as well as data-center infrastructure upgrades (including storage devices, Windows servers, RISC services, mainframe capacity expansion, and networking equipment) needed to consolidate IT systems as aging customer equipment is retired and workloads transition to 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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	708,501,540	3,913,200	—	712,414,740
FEES & SELF-GENERATED	5,126,332	—	—	5,126,332
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$713,627,872**	**$3,913,200**	**—**	**$717,541,072**
Salaries	69,880,757	5,532,490	—	75,413,247
Other Compensation	1,274,865	—	—	1,274,865
Related Benefits	32,730,592	1,761,555	—	34,492,147
TOTAL PERSONAL SERVICES	**$103,886,214**	**$7,294,045**	**—**	**$111,180,259**
Travel	305,000	7,261	—	312,261
Operating Services	347,332,401	8,266,512	—	355,598,913
Supplies	2,815,698	67,013	—	2,882,711
TOTAL OPERATING EXPENSES	**$350,453,099**	**$8,340,786**	**—**	**$358,793,885**
PROFESSIONAL SERVICES	**$169,847,397**	**$4,042,369**	**—**	**$173,889,766**
Other Charges	24,857,477	—	—	24,857,477
Debt Service	—	—	—	—
Interagency Transfers	40,996,885	—	—	40,996,885
TOTAL OTHER CHARGES	**$65,854,362**	**—**	**—**	**$65,854,362**
Acquisitions	23,586,800	(15,764,000)	—	7,822,800
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,586,800**	**$(15,764,000)**	**—**	**$7,822,800**
TOTAL EXPENDITURES	**$713,627,872**	**$3,913,200**	**—**	**$717,541,072**
Classified	**863**	**—**	**—**	**863**
Unclassified	**21**	**—**	**—**	**21**
TOTAL AUTHORIZED T.O. POSITIONS	**884**	**—**	**—**	**884**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**22**	**—**	**—**	**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

815T - Office Of Technology Services

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	708,501,540	3,913,200	—	712,414,740
FEES & SELF-GENERATED	5,126,332	—	—	5,126,332
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$713,627,872**	**$3,913,200**	**—**	**$717,541,072**
Salaries	69,880,757	5,532,490	—	75,413,247
Other Compensation	1,274,865	—	—	1,274,865
Related Benefits	32,730,592	1,761,555	—	34,492,147
TOTAL PERSONAL SERVICES	**$103,886,214**	**$7,294,045**	**—**	**$111,180,259**
Travel	305,000	7,261	—	312,261
Operating Services	347,332,401	8,266,512	—	355,598,913
Supplies	2,815,698	67,013	—	2,882,711
TOTAL OPERATING EXPENSES	**$350,453,099**	**$8,340,786**	**—**	**$358,793,885**
PROFESSIONAL SERVICES	**$169,847,397**	**$4,042,369**	**—**	**$173,889,766**
Other Charges	24,857,477	—	—	24,857,477
Debt Service	—	—	—	—
Interagency Transfers	40,996,885	—	—	40,996,885
TOTAL OTHER CHARGES	**$65,854,362**	**—**	**—**	**$65,854,362**
Acquisitions	23,586,800	(15,764,000)	—	7,822,800
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,586,800**	**$(15,764,000)**	**—**	**$7,822,800**
TOTAL EXPENDITURES	**$713,627,872**	**$3,913,200**	**—**	**$717,541,072**
Classified	**863**	**—**	**—**	**863**
Unclassified	**21**	**—**	**—**	**21**
TOTAL AUTHORIZED T.O. POSITIONS	**884**	**—**	**—**	**884**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**22**	**—**	**—**	**22**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	708,501,540	3,913,200	—	—	712,414,740
FEES & SELF-GENERATED	5,126,332	—	—	—	5,126,332
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$713,627,872**	**$3,913,200**	**—**	**—**	**$717,541,072**
Salaries	69,880,757	5,532,490	—	—	75,413,247
Other Compensation	1,274,865	—	—	—	1,274,865
Related Benefits	32,730,592	1,761,555	—	—	34,492,147
TOTAL PERSONAL SERVICES	**$103,886,214**	**$7,294,045**	**—**	**—**	**$111,180,259**
Travel	305,000	7,261	—	—	312,261
Operating Services	347,332,401	8,266,512	—	—	355,598,913
Supplies	2,815,698	67,013	—	—	2,882,711
TOTAL OPERATING EXPENSES	**$350,453,099**	**$8,340,786**	**—**	**—**	**$358,793,885**
PROFESSIONAL SERVICES	**$169,847,397**	**$4,042,369**	**—**	**—**	**$173,889,766**
Other Charges	24,857,477	—	—	—	24,857,477
Debt Service	—	—	—	—	—
Interagency Transfers	40,996,885	—	—	—	40,996,885
TOTAL OTHER CHARGES	**$65,854,362**	**—**	**—**	**—**	**$65,854,362**
Acquisitions	23,586,800	(15,764,000)	—	—	7,822,800
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,586,800**	**$(15,764,000)**	**—**	**—**	**$7,822,800**
TOTAL EXPENDITURES	**$713,627,872**	**$3,913,200**	**—**	**—**	**$717,541,072**
Classified	863	—	—	—	863
Unclassified	21	—	—	—	21
TOTAL AUTHORIZED T.O. POSITIONS	884	—	—	—	884
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	22	—	—	—	22

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	5,126,332	—	—	—	5,126,332
Total:	**$5,126,332**	**—**	**—**	**—**	**$5,126,332**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

815T - Office Of Technology Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	708,501,540	3,913,200	—	—	712,414,740
FEES & SELF-GENERATED	5,126,332	—	—	—	5,126,332
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$713,627,872**	**$3,913,200**	**—**	**—**	**$717,541,072**
Salaries	69,880,757	5,532,490	—	—	75,413,247
Other Compensation	1,274,865	—	—	—	1,274,865
Related Benefits	32,730,592	1,761,555	—	—	34,492,147
TOTAL PERSONAL SERVICES	**$103,886,214**	**$7,294,045**	**—**	**—**	**$111,180,259**
Travel	305,000	7,261	—	—	312,261
Operating Services	347,332,401	8,266,512	—	—	355,598,913
Supplies	2,815,698	67,013	—	—	2,882,711
TOTAL OPERATING EXPENSES	**$350,453,099**	**$8,340,786**	**—**	**—**	**$358,793,885**
PROFESSIONAL SERVICES	**$169,847,397**	**$4,042,369**	**—**	**—**	**$173,889,766**
Other Charges	24,857,477	—	—	—	24,857,477
Debt Service	—	—	—	—	—
Interagency Transfers	40,996,885	—	—	—	40,996,885
TOTAL OTHER CHARGES	**$65,854,362**	**—**	**—**	**—**	**$65,854,362**
Acquisitions	23,586,800	(15,764,000)	—	—	7,822,800
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,586,800**	**$(15,764,000)**	**—**	**—**	**$7,822,800**
TOTAL EXPENDITURES	**$713,627,872**	**$3,913,200**	**—**	**—**	**$717,541,072**
Classified	863	—	—	—	863
Unclassified	21	—	—	—	21
TOTAL AUTHORIZED T.O. POSITIONS	884	—	—	—	884
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	22	—	—	—	22

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	5,126,332	—	—	—	5,126,332
Total:	**$5,126,332**	**—**	**—**	**—**	**$5,126,332**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	568,390,105	708,501,540	3,913,200	—	—	712,414,740	3,913,200
FEES & SELF-GENERATED	1,518,473	5,126,332	—	—	—	5,126,332	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$569,908,578**	**$713,627,872**	**$3,913,200**	**—**	**—**	**$717,541,072**	**$3,913,200**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	63,067,947	69,880,757	5,532,490	—	—	75,413,247	5,532,490
Other Compensation	1,511,840	1,274,865	—	—	—	1,274,865	—
Related Benefits	31,812,586	32,730,592	1,761,555	—	—	34,492,147	1,761,555
TOTAL PERSONAL SERVICES	**$96,392,373**	**$103,886,214**	**$7,294,045**	**—**	**—**	**$111,180,259**	**$7,294,045**
Travel	157,979	305,000	7,261	—	—	312,261	7,261
Operating Services	324,184,594	347,332,401	8,266,512	—	—	355,598,913	8,266,512
Supplies	1,738,716	2,815,698	67,013	—	—	2,882,711	67,013
TOTAL OPERATING EXPENSES	**$326,081,289**	**$350,453,099**	**$8,340,786**	**—**	**—**	**$358,793,885**	**$8,340,786**
PROFESSIONAL SERVICES	**$91,685,849**	**$169,847,397**	**$4,042,369**	**—**	**—**	**$173,889,766**	**$4,042,369**
Other Charges	24,909,728	24,857,477	—	—	—	24,857,477	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,068,733	40,996,885	—	—	—	40,996,885	—
TOTAL OTHER CHARGES	**$44,978,462**	**$65,854,362**	**—**	**—**	**—**	**$65,854,362**	**—**
Acquisitions	10,770,605	23,586,800	(15,764,000)	—	—	7,822,800	(15,764,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,770,605**	**$23,586,800**	**$(15,764,000)**	**—**	**—**	**$7,822,800**	**$(15,764,000)**
TOTAL EXPENDITURES	**$569,908,578**	**$713,627,872**	**$3,913,200**	**—**	**—**	**$717,541,072**	**$3,913,200**
Classified	844	863	—	—	—	863	—
Unclassified	3	21	—	—	—	21	—
TOTAL AUTHORIZED T.O. POSITIONS	**847**	**884**	**—**	**—**	**—**	**884**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**9**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**19**	**22**	**—**	**—**	**—**	**22**	**—**

PROGRAM SUMMARY STATEMENT

815T - Office Of Technology Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	568,390,105	708,501,540	3,913,200	—	—	712,414,740	3,913,200
FEES & SELF-GENERATED	1,518,473	5,126,332	—	—	—	5,126,332	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$569,908,578**	**$713,627,872**	**$3,913,200**	**—**	**—**	**$717,541,072**	**$3,913,200**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	63,067,947	69,880,757	5,532,490	—	—	75,413,247	5,532,490
Other Compensation	1,511,840	1,274,865	—	—	—	1,274,865	—
Related Benefits	31,812,586	32,730,592	1,761,555	—	—	34,492,147	1,761,555
TOTAL PERSONAL SERVICES	**$96,392,373**	**$103,886,214**	**$7,294,045**	**—**	**—**	**$111,180,259**	**$7,294,045**
Travel	157,979	305,000	7,261	—	—	312,261	7,261
Operating Services	324,184,594	347,332,401	8,266,512	—	—	355,598,913	8,266,512
Supplies	1,738,716	2,815,698	67,013	—	—	2,882,711	67,013
TOTAL OPERATING EXPENSES	**$326,081,289**	**$350,453,099**	**$8,340,786**	**—**	**—**	**$358,793,885**	**$8,340,786**
PROFESSIONAL SERVICES	**$91,685,849**	**$169,847,397**	**$4,042,369**	**—**	**—**	**$173,889,766**	**$4,042,369**
Other Charges	24,909,728	24,857,477	—	—	—	24,857,477	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,068,733	40,996,885	—	—	—	40,996,885	—
TOTAL OTHER CHARGES	**$44,978,462**	**$65,854,362**	**—**	**—**	**—**	**$65,854,362**	**—**
Acquisitions	10,770,605	23,586,800	(15,764,000)	—	—	7,822,800	(15,764,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,770,605**	**$23,586,800**	**$(15,764,000)**	**—**	**—**	**$7,822,800**	**$(15,764,000)**
TOTAL EXPENDITURES	**$569,908,578**	**$713,627,872**	**$3,913,200**	**—**	**—**	**$717,541,072**	**$3,913,200**
Classified	844	863	—	—	—	863	—
Unclassified	3	21	—	—	—	21	—
TOTAL AUTHORIZED T.O. POSITIONS	**847**	**884**	**—**	**—**	**—**	**884**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**9**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**19**	**22**	**—**	**—**	**—**	**22**	**—**

Addenda

Agency: 815 OFFICE OF TECHNOLOGY SERVICES

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

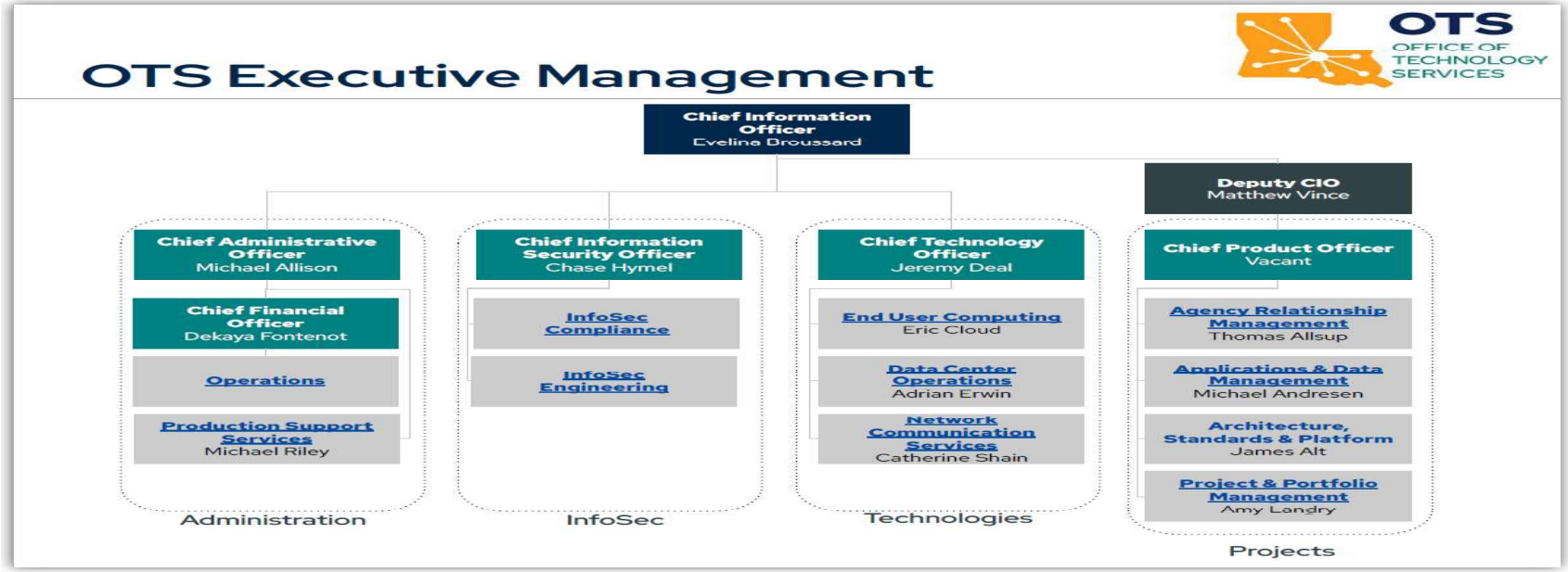
CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

GENERAL ADDENDA


OTS Executive Management
OTS
OFFICE OF TECHNOLOGY SERVICES
Chief Information Officer
Evelina Broussard
Deputy CIO
Matthew Vince
Chief Administrative Officer
Michael Allison
Chief Financial Officer
Dekaya Fontenot
Operations
Production Support Services
Michael Riley
Administration
Chief Information Security Officer
Chase Hymel
InfoSec Compliance
InfoSec Engineering
InfoSec
Chief Technology Officer
Jeremy Deal
End User Computing
Eric Cloud
Data Center Operations
Adrian Erwin
Network Communication Services
Catherine Shain
Technologies
Chief Product Officer
Vacant
Agency Relationship Management
Thomas Allsup
Applications & Data Management
Michael Andresen
Architecture, Standards & Platform
James Alt
Project & Portfolio Management
Amy Landry
Projects

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) (Recipient Agency and #) and OFFICE OF TECHNOLOGY SERVICES (815) (Sending Agency and #)

For Fiscal Year 2027-2028 DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) (Agency and #) is budgeted to receive the following revenue

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

Support services provided by the Commissioner's Office:

$213,191

Recipient Agency Fiscal Officer — Date: 10/23/2026

Sending Agency Fiscal Officer — Date: 10/27/2026

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

For Fiscal Year 2027-2028

DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Agency and #) is budgeted to receive the following revenue

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

Provide Human Resources services

808,321

Recipient Agency Fiscal Officer — Date 10/28/2026

Sending Agency Fiscal Officer — Date 10/28/2026

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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INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT(107) (Recipient Agency and #) and OFFICE OF TECHNOLOGY SERVICES (815) (Sending Agency and #)

For Fiscal Year 2027-2028 DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT(107) (Agency and #) is budgeted to receive the following revenue

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

Provide auditing services:

$311,285

K Graves 10/23/2026
Recipient Agency Fiscal Officer Date

10/27/2026
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 FINANCE AND SUPPORT SERVICES (107) (Recipient Agency and #) and OFFICE OF TECHNOLOGY SERVICES (815) (Sending Agency and #)

For Fiscal Year 2027-2028

DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) (Agency and #) is budgeted to receive the following revenue

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

Provide Fiscal Support Services:

1,291,470

Recipient Agency Fiscal Officer — Date: 10/23/2026

Sending Agency Fiscal Officer — Date: 10/24/2027

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

For Fiscal Year 2027-2028

DIVISION OF ADMINISTRATION - OFFICE OF GENERAL COUNSEL (107) (Agency and #) is budgeted to receive the following revenue

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

Provide Legal Counsel Services

342,370

Recipient Agency Fiscal Officer — Date: 10/23/2026

Sending Agency Fiscal Officer — Date: 10/26/2027

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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