

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--|-----------|--------------------|----------------------|------------------|--------------------|----------|-------------------|
| Agency: | Information Technology Services, Office of | | | | | | | 177 |
| Division: | Information Technology Services, Office of | | | | | | | IT1 |
| Appropriation Unit: | Information Technology Services, Office of | | | | | | | TEAB |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | TEAB |
| | 10000 | General | 21.00 | 1,429,600 | 1,159,500 | 0 | 0 | 2,589,100 |
| | 45000 | Dedicated | 124.00 | 13,163,100 | 1,940,400 | 28,500 | 0 | 15,132,000 |
| | | | 145.00 | 14,592,700 | 3,099,900 | 28,500 | 0 | 17,721,100 |
| 1.21 | Account Transfers | | | | | | | TEAB |
| | 10000 | General | 0.00 | (136,800) | 130,500 | 6,300 | 0 | 0 |
| | 45000 | Dedicated | 0.00 | (834,900) | 690,800 | 144,100 | 0 | 0 |
| | | | 0.00 | (971,700) | 821,300 | 150,400 | 0 | 0 |
| 1.61 | Reverted Appropriation Balances | | | | | | | TEAB |
| | 45000 | Dedicated | 0.00 | 0 | (106,400) | 0 | 0 | (106,400) |
| | | | 0.00 | 0 | (106,400) | 0 | 0 | (106,400) |
| 1.71 | Legislative Reappropriation | | | | | | | TEAB |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | TEAB |
| | 10000 | General | 21.00 | 1,292,800 | 1,290,000 | 6,300 | 0 | 2,589,100 |
| | 45000 | Dedicated | 124.00 | 12,328,200 | 2,524,800 | 172,600 | 0 | 15,025,600 |
| | | | 145.00 | 13,621,000 | 3,814,800 | 178,900 | 0 | 17,614,700 |
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | TEAB |
| | 10000 | General | 15.00 | 1,618,700 | 740,900 | 0 | 0 | 2,359,600 |
| | 45000 | Dedicated | 161.00 | 17,760,400 | 4,108,700 | 0 | 0 | 21,869,100 |
| | OT 45000 | Dedicated | 0.00 | 0 | 1,071,100 | 54,000 | 0 | 1,125,100 |
| | | | 176.00 | 19,379,100 | 5,920,700 | 54,000 | 0 | 25,353,800 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|------|
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | TEAB |
| | 10000 | General | 15.00 | 1,618,700 | 740,900 | 0 | 0 | 2,359,600 | |
| | 45000 | Dedicated | 161.00 | 17,760,400 | 4,108,700 | 0 | 0 | 21,869,100 | |
| OT | 45000 | Dedicated | 0.00 | 0 | 1,071,100 | 54,000 | 0 | 1,125,100 | |
| | | | 176.00 | 19,379,100 | 5,920,700 | 54,000 | 0 | 25,353,800 | |

| | | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|------------------|---------------|----------|-------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | TEAB |
| | 10000 | General | 15.00 | 1,618,700 | 740,900 | 0 | 0 | 2,359,600 | |
| | 45000 | Dedicated | 161.00 | 17,760,400 | 4,108,700 | 0 | 0 | 21,869,100 | |
| OT | 45000 | Dedicated | 0.00 | 0 | 1,071,100 | 54,000 | 0 | 1,125,100 | |
| | | | 176.00 | 19,379,100 | 5,920,700 | 54,000 | 0 | 25,353,800 | |

| | | | | | | | | | |
|-------------------------|---|-----------|-------------|----------|--------------------|-----------------|----------|--------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | TEAB |
| | This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 45000 | Dedicated | 0.00 | 0 | (1,071,100) | (54,000) | 0 | (1,125,100) | |
| | | | 0.00 | 0 | (1,071,100) | (54,000) | 0 | (1,125,100) | |

| | | | | | | | | | |
|---------------------|--------------|-----------|---------------|-------------------|------------------|----------|----------|-------------------|------|
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | TEAB |
| | 10000 | General | 15.00 | 1,618,700 | 740,900 | 0 | 0 | 2,359,600 | |
| | 45000 | Dedicated | 161.00 | 17,760,400 | 4,108,700 | 0 | 0 | 21,869,100 | |
| OT | 45000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 176.00 | 19,379,100 | 4,849,600 | 0 | 0 | 24,228,700 | |

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|--|--|-----------|-------------|------------------|-------------------|------------------|-----------------|------------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | TEAB |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 10000 | General | | 0.00 | (10,500) | 0 | 0 | 0 | (10,500) |
| 45000 | Dedicated | | 0.00 | (119,300) | 0 | 0 | 0 | (119,300) |
| | | | 0.00 | (129,800) | 0 | 0 | 0 | (129,800) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | TEAB |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 10000 | General | | 0.00 | 8,100 | 0 | 0 | 0 | 8,100 |
| 45000 | Dedicated | | 0.00 | 88,200 | 0 | 0 | 0 | 88,200 |
| | | | 0.00 | 96,300 | 0 | 0 | 0 | 96,300 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | TEAB |
| The Governor recommends dedicated fund spending authority to replace data center equipment including, universal power supply batteries, HVAC and generator maintenance, network switches and routers in the Unified Computing System, and computer room air conditioning units. | | | | | | | | |
| OT | 45000 | Dedicated | 0.00 | 0 | 0 | 1,040,200 | 0 | 1,040,200 |
| | | | 0.00 | 0 | 0 | 1,040,200 | 0 | 1,040,200 |
| 10.41 | Attorney General Fees | | | | | | | TEAB |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| 10000 | General | | 0.00 | 0 | (500) | 0 | 0 | (500) |
| 45000 | Dedicated | | 0.00 | 0 | (4,900) | 0 | 0 | (4,900) |
| | | | 0.00 | 0 | (5,400) | 0 | 0 | (5,400) |
| 10.44 | Building Services Space Charges | | | | | | | TEAB |
| This decision unit reflects adjustments to space rental costs paid to the Department of Administration. | | | | | | | | |
| 45000 | Dedicated | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 10.45 | Risk Management Costs | | | | | | | TEAB |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 10000 | General | | 0.00 | 0 | 900 | 0 | 0 | 900 |
| 45000 | Dedicated | | 0.00 | 0 | 12,300 | 0 | 0 | 12,300 |
| | | | 0.00 | 0 | 13,200 | 0 | 0 | 13,200 |
| 10.46 | Controller's Fees | | | | | | | TEAB |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | | |
| 10000 | General | | 0.00 | 0 | (2,000) | 0 | 0 | (2,000) |
| 45000 | Dedicated | | 0.00 | 0 | (19,800) | 0 | 0 | (19,800) |
| | | | 0.00 | 0 | (21,800) | 0 | 0 | (21,800) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|--|-------------|--------------------|----------------------|----------------|--------------------|------------------|------|
| 10.47 | Treasurer's Fees | | | | | | | TEAB |
| This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 45000 | Dedicated | 0.00 | 0 | 100 | 0 | 0 | 100 | |
| | | 0.00 | 0 | 100 | 0 | 0 | 100 | |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | | TEAB |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 45000 | Dedicated | 0.00 | 0 | (158,900) | 0 | 0 | (158,900) | |
| | | 0.00 | 0 | (158,900) | 0 | 0 | (158,900) | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | TEAB |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 10000 | General | 0.00 | 41,500 | 0 | 0 | 0 | 41,500 | |
| 45000 | Dedicated | 0.00 | 454,000 | 0 | 0 | 0 | 454,000 | |
| | | 0.00 | 495,500 | 0 | 0 | 0 | 495,500 | |

FY 2025 Total Maintenance

| | | | | | | | | |
|-------|---------------------------|---------------|-------------------|------------------|------------------|----------|-------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | TEAB |
| 10000 | General | 15.00 | 1,657,800 | 739,300 | 0 | 0 | 2,397,100 | |
| 45000 | Dedicated | 161.00 | 18,183,300 | 3,937,500 | 0 | 0 | 22,120,800 | |
| OT | 45000 Dedicated | 0.00 | 0 | 0 | 1,040,200 | 0 | 1,040,200 | |
| | | 176.00 | 19,841,100 | 4,676,800 | 1,040,200 | 0 | 25,558,100 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|-----------|-------------|--------------------|----------------------|----------------|--------------------|----------------|
| Line Items | | | | | | | | |
| 12.01 | Statewide Information Technology Security Enhancements | | | | | | | TEAB |
| <p>The Governor recommends dedicated fund spending authority (\$455,000 ongoing, \$94,900 one-time) to increase the state's cybersecurity posture and regulatory compliance. This includes the one-time purchase and ongoing maintenance agreements for Rack Badge Access to improve physical security and resource control, E911 compliance for voice over internet protocol (VoIP) customers, remote access monitor for contractors, Palo Alto centralized firewall management licensing to manage and enforce security policies, Veronis unstructured data security to continue the use of this tool to remediate inherited security risks identified through the annual penetration testing and risks identified through evaluation of the agencies migrating in phase IV by re-structuring, standardizing, monitoring, and securing the active directory and file permissions, and cloud based immutable backup for email, SharePoint, and OneDrive to defend against ransomware attacks.</p> | | | | | | | | |
| | 45000 | Dedicated | 0.00 | 0 | 445,000 | 0 | 0 | 445,000 |
| OT | 45000 | Dedicated | 0.00 | 0 | 94,900 | 0 | 0 | 94,900 |
| | | | 0.00 | 0 | 539,900 | 0 | 0 | 539,900 |
| 12.02 | Network Tools and Equipment | | | | | | | TEAB |
| <p>The Governor recommends dedicated fund spending authority (\$78,300 ongoing, \$249,800 one-time) to provide tools for network engineers to respond more efficiently to agency needs and requirements. These tools include maintaining on-hand stock of network equipment, dedicated networking tools and equipment, increase bandwidth for video conferencing and cloud services, and temporary office connectivity kits to allow for rapid deployment of urgent office relocations.</p> | | | | | | | | |
| | 45000 | Dedicated | 0.00 | 0 | 74,800 | 3,500 | 0 | 78,300 |
| OT | 45000 | Dedicated | 0.00 | 0 | 103,300 | 146,500 | 0 | 249,800 |
| | | | 0.00 | 0 | 178,100 | 150,000 | 0 | 328,100 |
| 12.03 | Data Center Infrastructure Investments | | | | | | | TEAB |
| <p>The Governor recommends dedicated fund spending authority (\$454,900 ongoing, \$531,100 one-time) to continue improvements and expansion of the data center systems performance, scalability, security, and efficiency. These investments include dedicated storage network connectivity to reduce general network traffic, enhance data availability and improving the overall system stability, additional track licensing to manage additional components and resources, expansion of the VxRail network capacity and additional nodes to improve compute and storage capabilities, and an increase in back-up storage capacity to provide a secure and reliable repository for backing up critical data and applications.</p> | | | | | | | | |
| | 45000 | Dedicated | 0.00 | 0 | 454,900 | 0 | 0 | 454,900 |
| OT | 45000 | Dedicated | 0.00 | 0 | 0 | 531,100 | 0 | 531,100 |
| | | | 0.00 | 0 | 454,900 | 531,100 | 0 | 986,000 |
| 12.04 | Information Technology Architecture and Geographic Information System (GIS) Expansion | | | | | | | TEAB |
| <p>The Governor recommends dedicated fund spending authority (\$55,600 ongoing, \$20,800 one-time) to purchase an additional ArcGIS server license and Tableau Cloud licensing to expand service capacity without delaying response times as current licensing is at capacity.</p> | | | | | | | | |
| | 45000 | Dedicated | 0.00 | 0 | 55,600 | 0 | 0 | 55,600 |
| OT | 45000 | Dedicated | 0.00 | 0 | 20,800 | 0 | 0 | 20,800 |
| | | | 0.00 | 0 | 76,400 | 0 | 0 | 76,400 |
| 12.05 | Fleet Vehicle Replacement - Lease | | | | | | | TEAB |
| <p>The Governor recommends dedicated fund spending authority to replace three currently owned vehicles that are due for replacement with three leased vehicles.</p> | | | | | | | | |
| | 45000 | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | | | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| 12.06 | Statewide Support Infrastructure Replacement | | | | | | | TEAB |
| <p>The Governor recommends \$1,500,000 ongoing dedicated fund spending authority to create a base in the agency budget for the annual replacement of approximately 25% of the Office of Information Technology statewide data center equipment according to standard equipment replacement schedule each year. This will stabilize the indirect cost recovery for agencies; provide long-term stability for the State's information technology (IT) network integrity, security, and reliability; and address the gap in the cost-recovery model by providing a standard funding mechanism for replacement. This is a net zero recommendation to convert the one-time dedicated fund spending authority recommended for replacement items in DU 10.31 and DU 12.03 to ongoing.</p> | | | | | | | | |
| | 45000 | Dedicated | 0.00 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| OT | 45000 | Dedicated | 0.00 | 0 | 0 | (1,500,000) | 0 | (1,500,000) |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12.07 | Community Engagement | | | | | | | TEAB |
| <p>The Governor recommends, at the request of the agency dedicated fund spending authority for community engagement.</p> | | | | | | | | |
| | 45000 | Dedicated | 0.00 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| | | | 0.00 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| 12.71 | Information Technology Support Services for the Department of Labor | | | | | | | TEAB |
| <p>The Governor recommends 15.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for positions that will provide IT support services to the Department of Labor as part of phase IV of the Governor's IT Modernization Initiative.</p> <p>Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.</p> | | | | | | | | |
| | 45000 | Dedicated | 15.00 | 1,678,700 | 112,500 | 0 | 0 | 1,791,200 |
| OT | 45000 | Dedicated | 0.00 | 0 | 51,300 | 2,500 | 0 | 53,800 |
| | | | 15.00 | 1,678,700 | 163,800 | 2,500 | 0 | 1,845,000 |
| 12.72 | Information Technology Support Services for the Department of Lands | | | | | | | TEAB |
| <p>The Governor recommends 12.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for positions that will provide IT support services to the Department of Lands as part of phase IV of the Governor's IT Modernization Initiative.</p> <p>Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.</p> | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 45000 | Dedicated | 12.00 | 1,415,500 | 90,000 | 0 | 0 | 1,505,500 |
| OT | 45000 | Dedicated | 0.00 | 0 | 42,000 | 2,200 | 0 | 44,200 |
| | | | 12.00 | 1,415,500 | 132,000 | 2,200 | 0 | 1,549,700 |
| 12.73 | Information Technology Support Services for the Military Division | | | | | | | TEAB |
| <p>The Governor recommends 6.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for positions that will provide IT support services to the Military Division as part of phase IV of the Governor's IT Modernization Initiative.</p> <p>Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.</p> | | | | | | | | |
| | 45000 | Dedicated | 6.00 | 779,500 | 45,000 | 0 | 0 | 824,500 |
| OT | 45000 | Dedicated | 0.00 | 0 | 21,000 | 1,500 | 0 | 22,500 |
| | | | 6.00 | 779,500 | 66,000 | 1,500 | 0 | 847,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|-------|-----------|-------------|-----------------|-------------------|----------------|-----------------|----------------|
| 12.74 Information Technology Support Services for the Liquor Division TEAB | | | | | | | | |
| The Governor recommends 6.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for positions that will provide IT support services to the Liquor Division as part of phase IV of the Governor's IT Modernization Initiative. | | | | | | | | |
| Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state. | | | | | | | | |
| | 45000 | Dedicated | 6.00 | 579,600 | 45,000 | 0 | 0 | 624,600 |
| OT | 45000 | Dedicated | 0.00 | 0 | 19,200 | 800 | 0 | 20,000 |
| | | | 6.00 | 579,600 | 64,200 | 800 | 0 | 644,600 |
| 12.75 Information Technology Support Services for the Office of the State Public Defender TEAB | | | | | | | | |
| The Governor recommends 5.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for positions that will provide IT support services to the Office of the State Public Defender as part of phase IV of the Governor's IT Modernization Initiative. | | | | | | | | |
| Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state. | | | | | | | | |
| | 45000 | Dedicated | 5.00 | 571,100 | 47,500 | 0 | 0 | 618,600 |
| OT | 45000 | Dedicated | 0.00 | 0 | 16,300 | 800 | 0 | 17,100 |
| | | | 5.00 | 571,100 | 63,800 | 800 | 0 | 635,700 |
| 12.76 Information Technology Support Services for the State Historical Society TEAB | | | | | | | | |
| The Governor recommends ongoing dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay associated with the human resource business partner 3 position that is requested in the Department of Human Resources (DHR) budget. This position will be housed at the Office of Information Technology (OITS). Per the memorandum of understanding agreement, DHR is responsible for the Personnel Costs and management of the position, and OITS is responsible for the Operating Expenditures and Capital Outlay associated with the position. | | | | | | | | |
| Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state. | | | | | | | | |
| | 45000 | Dedicated | 0.00 | 0 | 7,500 | 0 | 0 | 7,500 |
| OT | 45000 | Dedicated | 0.00 | 0 | 3,500 | 200 | 0 | 3,700 |
| | | | 0.00 | 0 | 11,000 | 200 | 0 | 11,200 |
| 12.77 Financial and Asset Management Support Position for Phase IV Modernization TEAB | | | | | | | | |
| The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures for an analyst 2 position that will provide additional financial support and asset management services as part of phase IV of the Governor's IT Modernization Initiative. This position will support both existing and phase IV agencies. | | | | | | | | |
| Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state. | | | | | | | | |
| | 10000 | General | 1.00 | 97,900 | 7,500 | 0 | 0 | 105,400 |
| OT | 10000 | General | 0.00 | 0 | 3,500 | 0 | 0 | 3,500 |
| | | | 1.00 | 97,900 | 11,000 | 0 | 0 | 108,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|---------------|--------------------|----------------------|------------------|--------------------|-------------------|
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | TEAB |
| | 10000 | General | 16.00 | 1,755,700 | 746,800 | 0 | 0 | 2,502,500 |
| OT | 10000 | General | 0.00 | 0 | 3,500 | 0 | 0 | 3,500 |
| | 45000 | Dedicated | 205.00 | 23,207,700 | 6,845,300 | 1,503,500 | 0 | 31,556,500 |
| OT | 45000 | Dedicated | 0.00 | 0 | 372,300 | 225,800 | 0 | 598,100 |
| | | | 221.00 | 24,963,400 | 7,967,900 | 1,729,300 | 0 | 34,660,600 |