

Office of Information and Technology Services

Title	Agency Requested Budget			Special Committee on State Budget (HB 2434 / SB 315, as Introduced)			Final Approved (HB 2513)		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2026									
Approved									
FY 2026 Approved	\$31,241,282	\$33,665,586	48.0	\$31,241,282	\$33,665,586	48.0	\$31,241,282	\$33,665,586	48.0
Subtotal-Approved	\$31,241,282	\$33,665,586	48.0	\$31,241,282	\$33,665,586	48.0	\$31,241,282	\$33,665,586	48.0
Other Changes									
1. Agency FTE Realignment	-	-	1.0	-	-	-	-	-	-
2. Agency FTE Realignment (Funding)	\$37,327	\$37,327	-	\$37,327	\$37,327	-	\$37,327	\$37,327	-
3. ARPA Project Completion	-	(\$1,218,815)	-	-	(\$1,218,815)	-	-	(\$1,218,815)	-
4. State and Local Cybersecurity Grants	-	\$1,500,000	-	-	\$1,500,000	-	-	\$1,500,000	-
5. All Other Adjustments	(\$37,327)	(\$22,327)	-	(\$37,327)	(\$22,327)	-	(\$37,327)	(\$22,327)	-
Subtotal-Other Changes	-	\$296,185	1.0	-	\$296,185	-	-	\$296,185	-
Total-FY 2026	\$31,241,282	\$33,961,771	49.0	\$31,241,282	\$33,961,771	48.0	\$31,241,282	\$33,961,771	48.0
FY 2027									
Approved									
FY 2026 Approved	\$31,241,282	\$33,665,586	48.0	\$31,241,282	\$33,665,586	48.0	\$31,241,282	\$33,665,586	48.0
Subtotal-Approved	\$31,241,282	\$33,665,586	48.0	\$31,241,282	\$33,665,586	48.0	\$31,241,282	\$33,665,586	48.0
Enhancements									
6. Datacenter as a Service Stopgap	\$8,000,000	\$8,000,000	-	-	-	-	-	-	-
7. Professional Services Non-Cabinet	\$250,212	\$250,212	3.0	-	-	-	-	-	-
Subtotal-Enhancements	\$8,250,212	\$8,250,212	3.0	-	-	-	-	-	-
Other Changes									
8. 1.5 Percent Lapse	-	-	-	-	-	-	(\$206,977)	(\$206,977)	-
9. 2027 Pay Plan	-	-	-	-	-	-	\$14,625	\$14,625	-
10. Agency FTE Realignment	-	-	1.0	-	-	-	-	-	-
11. Agency FTE Realignment (Funding)	\$47,752	\$47,752	-	\$47,752	\$47,752	-	\$47,752	\$47,752	-
12. ARPA Project Completion	-	(\$2,364,304)	-	-	(\$2,364,304)	-	-	(\$2,364,304)	-
13. State and Local Cybersecurity Grants	-	\$1,500,000	-	-	\$1,500,000	-	-	\$1,500,000	-
14. All Other Adjustments	(\$28,064)	(\$13,064)	-	(\$28,064)	(\$13,064)	-	(\$28,064)	(\$13,064)	-
Subtotal-Other Changes	\$19,688	(\$829,616)	1.0	\$19,688	(\$829,616)	-	(\$172,664)	(\$1,021,968)	-
Total-FY 2027	\$39,511,182	\$41,086,182	52.0	\$31,260,970	\$32,835,970	48.0	\$31,068,618	\$32,643,618	48.0

FY 2026**1. Agency FTE Realignment**

Agency Request: Add 1.0 FTE position to increase cyber security staff in FY 2026.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

2. Agency FTE Realignment (Funding)

Agency Request: Add \$37,327 SGF to increase cyber security staff in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

3. ARPA Project Completion

Agency Request: Delete \$1.2 million, all from ARPA funds for completion of the initial development of an enterprise professional licensure platform for non-cabinet, regulatory agencies to track license applications and renewals in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

4. State and Local Cybersecurity Grants

Agency Request: Add \$1.5 million, all federal funds, for state and local cyber security grants in FY 2026
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

5. All Other Adjustments

Agency Request: Delete \$22,327 for misc. indirect costs.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

FY 2027**6. Datacenter as a Service Stopgap**

Agency Request: Add \$8.0 million to cover a one-time cost gap for the new data center as a service contract,
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

7. Professional Services Non-Cabinet

Agency Request: Add \$250,212 to provide dedicated IT resources and technical support to non-cabinet agencies lacking internal IT staff.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

8. 1.5 Percent Lapse

Agency Request: Did not request this action in the Agency's budget submission.
Special Committee Recommendation: Did not recommend this action in the Special Committee on State Budget.
Approved Budget: Delete \$206,977 to lapse 1.5 percent of state operations funded from the SGF for FY 2027. This lapse does not apply to SGF-financed operating expenditures for authorized contractual services, specific projects, or an identified program or entity.

9. 2027 Pay Plan

Agency Request: Did not request this action in the Agency's budget submission.
Special Committee Recommendation: Did not recommend this action in the Special Committee on State Budget.
Approved Budget: Add \$14,625 SGF to implement the pay plan approved by the 2026 Legislature for FY 2027.

10. Agency FTE Realignment

Agency Request: Add 1.0 FTE position to increase cyber security staff for FY 2027.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

11. Agency FTE Realignment (Funding)

Agency Request: Add \$47,752 SGF to increase cyber security staff for FY 2027.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

12. ARPA Project Completion

Agency Request: Delete \$2.4 million, all from ARPA funds for completion of ARPA projects.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

13. State and Local Cybersecurity Grants

Agency Request: Add \$1.5 million, all federal funds, for state and local cyber security grants in FY 2027
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

14. All Other Adjustments

Agency Request: Delete \$13,064 for misc. indirect costs.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.