

2026 GENERAL APPROPRIATIONS ACT

DEPARTMENT OF INFORMATION TECHNOLOGY

Recurring.....pg. 2

Nonrecurring.....pg. 8

**DEPARTMENT OF INFORMATION TECHNOLOGY (36100)
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

Program Support (P771)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$47.0	\$47.0	\$47.0	\$47.0	\$47.0
Increases (Decreases)					
Swap general fund with other recurring agency-generated revenue sources	(\$47.0)	(\$47.0)	(\$47.0)	(\$47.0)	(\$47.0)
FY27 Recurring General Fund Total P771	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$47.0)	(\$47.0)	(\$47.0)	(\$47.0)	(\$47.0)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Compliance and Project Management (P772)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$1,613.7	\$1,613.7	\$1,613.7	\$1,613.7	\$1,613.7
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$22.2	\$22.2	\$22.2	\$22.2	\$22.2
FY27 Recurring General Fund Total P772	\$1,635.9	\$1,635.9	\$1,635.9	\$1,635.9	\$1,635.9
\$ increase over FY26	\$22.2	\$22.2	\$22.2	\$22.2	\$22.2
% increase over FY26	1.4%	1.4%	1.4%	1.4%	1.4%
Enterprise Services (P773)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$152.4	\$152.4	\$152.4	\$152.4	\$152.4
Increases (Decreases)					
Swap general fund with other recurring agency-generated revenue sources	(\$152.4)	(\$152.4)	(\$152.4)	(\$152.4)	(\$152.4)
FY27 Recurring General Fund Total P773	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$152.4)	(\$152.4)	(\$152.4)	(\$152.4)	(\$152.4)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%

Office of Broadband (P789)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$1,801.8	\$1,801.8	\$1,801.8	\$1,801.8	\$1,801.8
Increases (Decreases)					
Two new FTE (Deputy Director and Public Information Officer)	\$427.7				
FY27 Recurring General Fund Total P789	\$2,229.5	\$1,801.8	\$1,801.8	\$1,801.8	\$1,801.8
\$ increase over FY26	\$427.7	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	23.7%	0.0%	0.0%	0.0%	0.0%

Office of Cybersecurity (P791)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$6,578.8	\$6,578.8	\$6,578.8	\$6,578.8	\$6,578.8
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$44.8	\$44.8	\$44.8	\$44.8	\$44.8
Staffing, salary adjustments for recruitment/retention	\$660.9		\$660.9	\$660.9	\$660.9
Statewide risk assessment	\$2,077.8		\$2,539.1	\$2,539.1	\$2,539.1
Incident response retainer	\$800.0		\$800.0	\$800.0	\$800.0
Federal cybersecurity grant match	\$1,800.0		\$1,800.0	\$1,800.0	\$1,800.0
Web application firewall	\$312.5	\$312.5	\$312.5	\$312.5	\$312.5
Program support administrative assessment	\$99.2			\$0.0	\$0.0
FY27 Recurring General Fund Total P791	\$12,374.0	\$6,936.1	\$12,736.1	\$12,736.1	\$12,736.1
\$ increase over FY26	\$5,795.2	\$357.3	\$6,157.3	\$6,157.3	\$6,157.3
% increase over FY26	88.1%	5.4%	93.6%	93.6%	93.6%

DEPARTMENT OF INFORMATION TECHNOLOGY TOTAL (36100)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$10,193.7	\$10,193.7	\$10,193.7	\$10,193.7	\$10,193.7
Increases (Decreases)	\$6,045.7	\$180.1	\$5,980.1	\$5,980.1	\$5,980.1
FY27 Recurring General Fund Agency Total	\$16,239.4	\$10,373.8	\$16,173.8	\$16,173.8	\$16,173.8
\$ increase over FY26	\$6,045.7	\$180.1	\$5,980.1	\$5,980.1	\$5,980.1
% increase over FY26	59.3%	1.8%	58.7%	58.7%	58.7%

DEPARTMENT OF INFORMATION TECHNOLOGY (36100)
FY27 RECURRING GENERAL FUND
EXECUTIVE RECOMMENDATION

Program Support (P771)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$47.0	\$0.0	\$0.0	\$0.0	\$47.0
Increases (Decreases)					
Swap general fund with other recurring agency-generated revenue sources	(\$47.0)				(\$47.0)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$47.0)	\$0.0	\$0.0	\$0.0	(\$47.0)
% increase over FY26	-100.0%	N/A	N/A	N/A	-100.0%

Compliance and Project Management (P772)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$1,437.7	\$50.0	\$126.0	\$0.0	\$1,613.7
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$22.2				\$22.2
FY27 Recommendation Total	\$1,459.9	\$50.0	\$126.0	\$0.0	\$1,635.9
\$ increase over FY26	\$22.2	\$0.0	\$0.0	\$0.0	\$22.2
% increase over FY26	1.5%	0.0%	0.0%	N/A	1.4%

Enterprise Services (P773)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$152.4	\$0.0	\$0.0	\$0.0	\$152.4
Increases (Decreases)					
Swap general fund with other recurring agency-generated revenue sources	(\$152.4)				(\$152.4)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$152.4)	\$0.0	\$0.0	\$0.0	(\$152.4)
% increase over FY26	-100.0%	N/A	N/A	N/A	-100.0%

Office of Broadband (P789)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$1,257.8	\$125.0	\$419.0	\$0.0	\$1,801.8
Increases (Decreases)					
Two new FTE (Deputy Director and Public Information Officer)	\$427.7				\$427.7
FY27 Recommendation Total	\$1,685.5	\$125.0	\$419.0	\$0.0	\$2,229.5
\$ increase over FY26	\$427.7	\$0.0	\$0.0	\$0.0	\$427.7
% increase over FY26	34.0%	0.0%	0%	N/A	23.7%

Office of Cybersecurity (P791)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$1,691.4	\$3,572.6	\$832.8	\$482.0	\$6,578.8
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$44.8				\$44.8
Staffing, salary adjustments for recruitment/retention	\$660.9				\$660.9
Statewide risk assessment			\$2,077.8		\$2,077.8
Incident response retainer			\$800.0		\$800.0
Federal cybersecurity grant match			\$1,800.0		\$1,800.0
Web application firewall			\$312.5		\$312.5
Program support administrative assessment				\$99.2	\$99.2
FY27 Recommendation Total	\$2,397.1	\$3,572.6	\$5,823.1	\$581.2	\$12,374.0
\$ increase over FY26	\$705.7	\$0.0	\$4,990.3	\$99.2	\$5,795.2
% increase over FY26	41.7%	0.0%	599.2%	20.6%	88.1%

DEPARTMENT OF INFO TECHNOLOGY TOTAL (36100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$4,586.3	\$3,747.6	\$1,377.8	\$482.0	\$10,193.7
Increases (Decreases)	\$956.2	\$0.0	\$4,990.3	\$99.2	\$6,045.7
FY27 Recommendation Total	\$5,542.5	\$3,747.6	\$6,368.1	\$581.2	\$16,239.4
\$ increase over FY26	\$956.2	\$0.0	\$4,990.3	\$99.2	\$6,045.7
% increase over FY26	20.8%	0.0%	362.2%	20.6%	59.3%

DEPARTMENT OF INFORMATION TECHNOLOGY (36100)
FY27 RECURRING GENERAL FUND
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)

Program Support (P771)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$47.0	\$0.0	\$0.0	\$0.0	\$47.0
Increases (Decreases)					
Swap general fund with other recurring agency-generated revenue sources	(\$47.0)				(\$47.0)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$47.0)	\$0.0	\$0.0	\$0.0	(\$47.0)
% increase over FY26	-100.0%	N/A	N/A	N/A	-100.0%

Compliance and Project Management (P772)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$1,437.7	\$50.0	\$126.0	\$0.0	\$1,613.7
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$22.2				\$22.2
FY27 Recommendation Total	\$1,459.9	\$50.0	\$126.0	\$0.0	\$1,635.9
\$ increase over FY26	\$22.2	\$0.0	\$0.0	\$0.0	\$22.2
% increase over FY26	1.5%	0.0%	0.0%	N/A	1.4%

Enterprise Services (P773)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$152.4	\$0.0	\$0.0	\$0.0	\$152.4
Increases (Decreases)					
Swap general fund with other recurring agency-generated revenue sources	(\$152.4)				(\$152.4)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$152.4)	\$0.0	\$0.0	\$0.0	(\$152.4)
% increase over FY26	-100.0%	N/A	N/A	N/A	-100.0%

Office of Broadband (P789)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$1,257.8	\$125.0	\$419.0	\$0.0	\$1,801.8
Increases (Decreases)					
Two new FTE (Deputy Director and Public Information Officer)	\$0.0				\$0.0
FY27 Recommendation Total	\$1,257.8	\$125.0	\$419.0	\$0.0	\$1,801.8
\$ increase over FY26	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	0.0%	0.0%	0%	N/A	0.0%

Office of Cybersecurity (P791)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$1,691.4	\$3,572.6	\$832.8	\$482.0	\$6,578.8
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DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$44.8				\$44.8
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Incident response retainer			\$800.0		\$800.0
Federal cybersecurity grant match			\$1,800.0		\$1,800.0
Web application firewall			\$312.5		\$312.5
Program support administrative assessment				\$0.0	\$0.0
FY27 Recommendation Total	\$2,397.1	\$3,572.6	\$6,284.4	\$482.0	\$12,736.1
\$ increase over FY26	\$705.7	\$0.0	\$5,451.6	\$0.0	\$6,157.3
% increase over FY26	41.7%	0.0%	654.6%	0.0%	93.6%

DEPARTMENT OF INFO TECHNOLOGY TOTAL (36100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$4,586.3	\$3,747.6	\$1,377.8	\$482.0	\$10,193.7
Increases (Decreases)	\$528.5	\$0.0	\$5,451.6	\$0.0	\$5,980.1
FY27 Recommendation Total	\$5,114.8	\$3,747.6	\$6,829.4	\$482.0	\$16,173.8
\$ increase over FY26	\$528.5	\$0.0	\$5,451.6	\$0.0	\$5,980.1
% increase over FY26	11.5%	0.0%	395.7%	0.0%	58.7%

NONRECURRING APPROPRIATIONS

DEPARTMENT OF INFORMATION TECHNOLOGY: 2026 GAA (HB2)

Sections 5, 6, 7, 9A-9C, 10, & 11

<i>Agency</i>	Section	Purpose	General Fund	Other Funds	Total
<i>Department of Information Technology</i>	5	For digital trunk radio systems for emergency responders statewide; contingent on the department implementing a local match requirement.	\$5,000.0	\$0.0	\$5,000.0
<i>Department of Information Technology</i>	5	To support cybersecurity initiatives for executive branch agencies, public education institutions, institutions of higher education, municipalities, counties and other public entities.	\$21,000.0	\$0.0	\$21,000.0
DEPARTMENT OF INFORMATION TECHNOLOGY TOTAL			\$26,000.0	\$0.0	\$26,000.0