

FY 2026-27 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 Annual Fleet Vehicle Request	Impacts DPA	No	(\$711)	0.0	\$0	(\$711)	\$0	\$0
NP-02 COMPAS Staffing Request	Impacts DPA	No	\$4,699	0.0	\$0	\$4,699	\$0	\$0
NP-03 OIT R-01 SB 24-205 AI Compliance	Requires OIT Approval	No	\$134,997	0.9	\$0	\$134,997	\$0	\$0
NP-04 OIT R-02 Statewide AI Enablement	Requires OIT Approval	No	\$621	0.0	\$0	\$621	\$0	\$0
NP-05 OIT R-06 OIT Efficiencies	Requires OIT Approval	No	(\$3,036)	0.0	\$0	(\$3,036)	\$0	\$0
Subtotal Non-Prioritized Request			\$136,570	0.9	\$0	\$136,570	\$0	\$0
Prioritized Request								
R-01 Phone System Modernization	No Other Agency Impact	No	\$185,000	0.0	\$0	\$185,000	\$0	\$0
R-02 Design & Plan Informix Database Migration	No Other Agency Impact	No	\$100,000	0.0	\$0	\$100,000	\$0	\$0
R-03 Additional Accessibility Resources to Comply with State	No Other Agency Impact	No	\$94,350	1.0	\$0	\$94,350	\$0	\$0
Subtotal Prioritized Request			\$379,350	1.0	\$0	\$379,350	\$0	\$0
Total for Department of State			\$515,920	1.9	\$0	\$515,920	\$0	\$0