

Department of State

Funding Request for the FY 2026-27 Budget Cycle

Request Title

NP-03 OIT R-01 SB 24-205 AI Compliance

Dept. Approval By: Andrew Kline, Deputy Secretary of State

Supplemental FY 2025-26

OSPB Approval By: OSPB Approval Not Required

Budget Amendment FY 2026-27

X

Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$8,335,750	\$0	\$7,885,510	\$134,997	\$119,466
	FTE	48.5	0.0	48.5	0.9	1.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$8,335,750	\$0	\$7,885,510	\$134,997	\$119,466
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Administration, (A) Administration, (1) Administration - Payments to OIT	Total	\$328,536	\$0	\$366,763	\$1,237	\$698
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$328,536	\$0	\$366,763	\$1,237	\$698
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

02. Information Technology Services, (A) Information Technology Services, (1) Information Technology Services - Personal Services	Total	\$8,007,214	\$0	\$7,518,747	\$133,760	\$118,768
	FTE	48.5	0.0	48.5	0.9	1.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$8,007,214	\$0	\$7,518,747	\$133,760	\$118,768
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? State Non-Prioritized Request

Interagency Approval or
Related Schedule 13s:

Requires OIT Approval