



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2027 Biennium

Bill#/Title: HB0010: Long-range information technology appropriations

Primary Sponsor: John Fitzpatrick Status: As Introduced

Included in the Executive Budget  Needs to be included in HB 2  Significant Local Gov Impact

Significant Long-Term Impacts  Technical Concerns  Dedicated Revenue Form Attached

### FISCAL SUMMARY

	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
<b>Expenditures</b>				
General Fund (01)	\$19,851,423	\$19,851,423	\$0	\$0
State Special Revenue (02)	\$4,223,750	\$4,223,750	\$0	\$0
Federal Special Revenue (03)	\$3,032,628	\$3,032,628	\$0	\$0
LRIT (05)	\$19,851,423	\$19,851,423	\$0	\$0
<b>Revenues</b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
LRIT (05)	\$19,851,423	\$19,851,423	\$0	\$0
<b>Net Impact</b>	<u>(\$19,851,423)</u>	<u>(\$19,851,423)</u>	<u>\$0</u>	<u>\$0</u>
<b>General Fund Balance</b>				

### Description of fiscal impact

The projects in this bill are investments in state information technology infrastructure and are funded in this long-range program. In addition to the transfer of general fund into this LRIT account, several state agencies have dedicated revenue that is being used for specific projects.


### FISCAL ANALYSIS

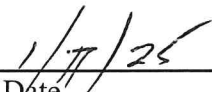
#### Assumptions

1. Projects authorized and appropriated in HB 10 are listed in section 2 of the bill along with applicable funding sources.
2. The appropriations are valid until projects are complete. The funding is shown as expenditures are anticipated to be made but are subject to change.
3. The Long-Range IT Account is funded through a General Fund Transfer.

Fiscal Analysis Table

	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
<b><u>Fiscal Impact</u></b>				
<b><u>Expenditures</u></b>				
Transfers	\$19,851,423	\$19,851,423	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Long Range	\$27,107,801	\$27,107,801	\$0	\$0
<b>TOTAL Expenditures</b>	<b>\$46,959,224</b>	<b>\$46,959,224</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Funding of Expenditures</u></b>				
General Fund (01)	\$19,851,423	\$19,851,423	\$0	\$0
State Special Revenue (02)	\$4,223,750	\$4,223,750	\$0	\$0
Federal Special Revenue (03)	\$3,032,628	\$3,032,628	\$0	\$0
Other	\$0	\$0	\$0	\$0
LRIT (05)	\$19,851,423	\$19,851,423	\$0	\$0
<b>TOTAL Funding of Expenditures</b>	<b>\$46,959,224</b>	<b>\$46,959,224</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Revenues</u></b>				
Other	\$0	\$0	\$0	\$0
LRIT (05)	\$19,851,423	\$19,851,423	\$0	\$0
<b>TOTAL Revenues</b>	<b>\$19,851,423</b>	<b>\$19,851,423</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u></b>				
General Fund (01)	(\$19,851,423)	(\$19,851,423)	\$0	\$0
State Special Revenue (02)	(\$4,223,750)	(\$4,223,750)	\$0	\$0
Federal Special Revenue (03)	(\$3,032,628)	(\$3,032,628)	\$0	\$0
Other	\$0	\$0	\$0	\$0
LRIT (05)	\$0	\$0	\$0	\$0

  
Sponsor's Initials

  
Date

  
Budget Director's Initials

1/4/2025  
Date