



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2027 Biennium

Bill#/Title: HB0010.02 (007): Long-range information technology appropriations

Primary Sponsor: John Fitzpatrick Status: As Amended in House Committee

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

	FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference
Expenditures				
General Fund (01)	\$19,351,423	\$19,351,423	\$0	\$0
State Special Revenue (02)	\$4,223,750	\$4,223,750	\$0	\$0
Federal Special Revenue (03)	\$3,032,578	\$3,032,578	\$0	\$0
Other	\$0	\$0	\$0	\$0
LRIT (05)	\$19,351,423	\$19,351,423	\$0	\$0
Revenues				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
LRIT (05)	\$19,351,423	\$19,351,423	\$0	\$0
Net Impact	<u>(\$19,351,423)</u>	<u>(\$19,351,423)</u>	<u>\$0</u>	<u>\$0</u>
General Fund Balance				

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.
4. For the purposes of this fiscal note, its estimated the expenditures will be split evenly in FY 2026 and FY 2027. The actual expenditures could occur on a different schedule.

Fiscal Analysis Table

	FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference
<u>Fiscal Impact</u>				
<u>Expenditures</u>				
Transfers	\$19,351,423	\$19,351,423	\$0	\$0
Long Range	\$26,607,751	\$26,607,751	\$0	\$0
TOTAL Expenditures	\$45,959,174	\$45,959,174	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
<u>Funding of Expenditures</u>				
General Fund (01)	\$19,351,423	\$19,351,423	\$0	\$0
State Special Revenue (02)	\$4,223,750	\$4,223,750	\$0	\$0
Federal Special Revenue (03)	\$3,032,578	\$3,032,578	\$0	\$0
Other	\$0	\$0	\$0	\$0
LRIT (05)	\$19,351,423	\$19,351,423	\$0	\$0
TOTAL Funding of Expenditures	\$45,959,174	\$45,959,174	\$0	\$0
<u>Revenues</u>				
Other	\$0	\$0	\$0	\$0
LRIT (05)	\$19,351,423	\$19,351,423	\$0	\$0
TOTAL Revenues	\$19,351,423	\$19,351,423	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u>				
General Fund (01)	(\$19,351,423)	(\$19,351,423)	\$0	\$0
State Special Revenue (02)	(\$4,223,750)	(\$4,223,750)	\$0	\$0
Federal Special Revenue (03)	(\$3,032,578)	(\$3,032,578)	\$0	\$0
Other	\$0	\$0	\$0	\$0
LRIT (05)	\$0	\$0	\$0	\$0



 Sponsor's Initials

3/4/24

 Date



 Budget Director's Initials

3/3/2025

 Date