



DoIT FY27 Budget Request

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Cabinet Secretary & State CIO

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Agency Overview



Created in 2007, the Department of Information Technology:

- Develops the State's strategic direction for information technology (IT)
 - Delivers enterprise IT services and telecommunications for executive agencies
 - Performs oversight and compliance of IT projects and initiatives
 - Delivers high-quality and cost-effective IT services
 - Reduces exposure of the State's cybersecurity risks
 - Provides government technology investment oversight, with transparency, consistency, and fiscal responsibility
 - Office of Broadband Access and Expansion administratively attached to DoIT (2021)
 - Office of Cybersecurity administratively attached to DoIT (2023)
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DoIT Request



Agency	FY27 Request
General Fund	\$ 16,865.4
Other Transfers	\$ 9,256.9
Other Revenues	\$ 80,203.7
Fund Balance	\$ 7,479.4
Total Revenues:	\$ 113,805.4
Uses:	
Personal Services and Employee Benefits (200s)	\$ 25,495.5
Contractual Services (300s)	\$ 9,035.6
Other Services (400s)	\$ 65,152.8
Other Financing Uses – Transfers (500s)	\$ 14,121.5
Total Uses:	\$ 113,805.4

FY27 vs. FY26 Detail



Revenues:	FY26 Operating Budget	FY27 Base Request	Difference	% Change
General Fund	\$10,193.7	\$16,865.4	\$6,671.7	65.4%
Other Transfers*	\$11,773.2	\$9,256.9	(\$2,516.3)	-21.4%
Other Revenues**	\$70,561.1	\$80,203.7	\$9,642.6	13.7%
Fund Balance	\$7,258.8	\$7,479.4	\$220.6	3.0%
Total Revenues	\$99,786.8	\$113,805.4	\$14,018.6	14.0%

Uses:	FY26 Operating Budget	FY27 Base Request	Difference	% Change
PS & EB (200s)	\$23,051.3	\$25,495.5	\$2,444.2	10.6%
Contractual Services (300s)	\$9,029.0	\$9,035.6	\$6.6	0.1%
Other Services (400s)	\$51,272.9	\$65,152.8	\$13,879.9	27.1%
Other Financing Uses – Transfers (500s)	\$16,433.6	\$14,121.5	(\$2,312.1)	-14.1%
Total Uses	\$99,786.8	\$113,805.4	\$14,018.6	14.0%

*ERF depreciation decreased in FY27 reducing the Other Transfers.

**Enterprise service rates increased 5% in FY27 vs. FY26. The 13.7% change represents increased service utilization by state agencies.

FTE Status



Current Vacancy Rates (As of 11/3/2025)				
Agency	Authorized	Vacant	Filled	Vacancy Rate
DoIT	177	29	148	16.4%
OBAE	15	3	12	20.0%
Cybersecurity	14	3	11	21.4%
Agency	206	35	171	17.0%

***Vacancies do not include temp or term staff.**

DoIT Only Request (Excludes OBAE & OCS)



Agency	FY27 Request
General Fund	\$ 1,635.9
Other Transfers	\$ 8,606.9
Other Revenues	\$ 80,203.7
Fund Balance	\$ 7,479.4
Total Revenues:	\$ 97,925.9
Uses:	
Personal Services and Employee Benefits (200s)	\$ 20,762.9
Contractual Services (300s)	\$ 5,338.0
Other Services (400s)	\$ 58,284.7
Other Financing Uses – Transfers (500s)	\$ 13,540.3
Total Uses:	\$ 97,925.9
FTE:	
FY27 FTE Request	176
FY26 FTE Operating Budget	177

One FTE transferred from DoIT/EPMO to OBAE

OBAE Request



P789 - Office of Broadband & Expansion	FY27 Base Request
General Fund	\$ 2,229.5
Other Transfers	\$ 650.0
Total Request	\$ 2,879.5
Uses:	
Personal Services and Employee Benefits (200s)	\$ 2,335.5
Contractual Services (300s)	\$ 125.0
Other Services (400s)	\$ 419.0
Other Financing Uses – Transfers (500s)	\$ -
Total Uses:	\$ 2,879.5
FTE:	
FY27 FTE Request	18
FY26 FTE Operating Budget	15

OCS Request



P791 - Cybersecurity Office	FY27 Base Request
Total Request (General Fund)	\$ 13,000.0
Uses:	
Personal Services and Employee Benefits (200s)	\$ 2,397.1
Contractual Services (300s)	\$ 3,572.6
Other Services (400s)	\$ 6,449.1
Other Financing Uses – Transfers (500s)	\$ 581.2
Total Uses:	\$ 13,000.0
FTE:	
FY27 FTE Request	17
FY26 FTE Operating Budget	14

Non-Recurring Proposals



- **FY26 special appropriations language extension for EPMO, OBAE, & Cybersecurity.**
 - EPMO – 1 year extension request through 06/30/2027 (ZH7008)
 - OBAE – 2 Year extension request through 06/30/2028 (ZH5068)
 - OCS - 2 Year extension request through 06/30/2028 (ZJ5065)
 - **\$2.0 million to develop, test, and implement emerging information technology solutions for enterprise services.**
 - **\$5.0 million to replace and refresh aging data center infrastructure.**
 - **\$5.0 million subsidy for digital trunk radios for statewide first responders.**
 - **\$2.0 million to support State and Federal digital record retention and digital accessibility requirements.**
 - **\$21.0 million to support cybersecurity initiatives across Executive Branch agencies, public education institutions, institutions of higher education, municipalities, counties, and other public entities for expenditures through Fiscal Year 2028.**
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