

**Department of Planning and Budget
2025 General Assembly Session
State Fiscal Impact Statement**

Nongeneral Fund Expenditure Impact:

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
136 (VITA)	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000
TOTAL	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000

Position Impact:

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
136 (VITA)	0	0	0	2.5	2.5	2.5
156 (VSP)	0	0	1.0	1.0	1.0	1.0
TOTAL	0	0	1.0	3.5	3.5	3.5

Fiscal Analysis: VITA requests 2.5 FTE positions, as follows: (1) Currently VITA does not have the personnel with enough expertise in artificial intelligence to meet the requirements of this bill; filling that gap will require two additional senior enterprise architecture employees to lead the work associated with this bill (development of new AI policies, procedures, and AI testing and validation approaches). Salary and benefits of these positions will total to \$250,000 per employee as this is a high demand and high skill job role. (2) VITA will need additional resources to support the added procurement and contracting requirements (developing the contract requirements and assisting stakeholders with the subject, like VITA does with cloud security terms). VITA suggests an additional half position for AI sourcing, with salary and benefits totaling up to \$100,000.

VSP will need one IT Specialist II to fulfill the requirements of this bill beginning July 2026. Salary and fringe for an IT Specialist II is estimated at \$194,021.37. The employee will also need a VITA supplied computer that is estimated at \$2,587.00 in FY 27, and \$1,660 in succeeding years.

Other: Similar to HB2046. This fiscal impact statement is preliminary and based on feedback from public IHEs as of the date of publication.