

## Office of Information and Technology Services

	FY 23			FY 24		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate W/O Maj. Changes</b>	\$ 4,250,000	\$ 61,666,213	117.0	\$ 4,250,000	\$ 60,718,058	117.0
1. Cybersecurity Operations	-	-	-	11,500,000	6,272,916	18.0
<i>Subtotal – Agency Estimate</i>	<u>\$ 4,250,000</u>	<u>\$ 61,666,213</u>	<u>117.0</u>	<u>\$ 15,750,000</u>	<u>\$ 66,990,974</u>	<u>135.0</u>
<b>Governor's Changes:</b>						
2. Modified-Cybersecurity Operations	\$ -	\$ -	-	\$ (5,750,000)	\$ (517,840)	(9.0)
3. GBA No.1, Item 4, Vendor Contract	-	-	-	2,500,000	2,500,000	0.0
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 4,250,000</u>	<u>\$ 61,666,213</u>	<u>117.0</u>	<u>\$ 12,500,000</u>	<u>\$ 68,973,134</u>	<u>126.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (3,250,000)	\$ 1,982,160	(9.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(20.6)%	3.0 %	(6.7)%
<b>Legislative Action:</b>						
4. Salary Increase	-	-	-	-	525,620	-
<b>TOTAL APPROVED</b>	<u><u>\$ 4,250,000</u></u>	<u><u>\$ 61,666,213</u></u>	<u><u>117.0</u></u>	<u><u>\$ 12,500,000</u></u>	<u><u>\$ 69,498,754</u></u>	<u><u>126.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	0.0	0.0	0.0	0.0	0.0	0.0
Change from Agency Est.	\$ -	\$ -	-	\$ (3,250,000)	\$ 2,507,780	(9.0)
Percent Change from Agency Est.	0.0	0.0	0.0	(20.6)%	3.7 %	(6.7)%
<b>Category of Expenditure:</b>	SGF	All Funds		SGF	All Funds	
State Operations	\$ 4,250,000	61,666,213		12,500,000	69,458,754	60,458,754
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
<b>TOTAL APPROVED</b>	<u><u>\$ 4,250,000</u></u>	<u><u>\$ 61,666,213</u></u>		<u><u>\$ 12,500,000</u></u>	<u><u>\$ 69,458,754</u></u>	

1. The agency added \$11.5 million SGF and 18.0 FTE positions for an enhancement request to improve the State's cybersecurity posture and to replace off-budget special revenue funding historically used to fund the Kansas Information Security Office (KISO) with SGF moneys for FY 2024. The enhancement request also included funds for cybersecurity assessments, information security officers, cybersecurity analysts, and FTE positions to collaborate with local entities.
2. The Governor deleted \$5.8 million SGF and 9.0 FTE positions and added \$5.3 million in off-budget special revenue funds to partially adopt the agency's enhancement request for cybersecurity operations for FY 2024.
3. The Governor added \$2.5 million SGF for the extension of the vendor contract for the Unisys Datacenter for FY 2024.
4. The Legislature added \$525,620, all from off-budget special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.