

Senate Subcommittee Report

Agency: Office of Information and Technology Services

Bill No. --

Bill Sec. --

Analyst: Fisher

Budget Analysis Vol. --

GBR Vol. 2, P. 46

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,500,000	\$ 12,500,000	\$ -
Federal Funds	5,700,000	5,700,000	-
Other Funds	60,000	60,000	-
<i>Subtotal</i>	<u>\$ 18,260,000</u>	<u>\$ 18,260,000</u>	<u>\$ -</u>
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 18,260,000</u>	<u>\$ 18,260,000</u>	<u>\$ -</u>
FTE positions	126.0	126.0	--

Agency Estimate

The **agency** requests a revised estimate of \$18.3 million, including \$12.5 million SGF, for on-budget expenditures in FY 2024. The revised estimate is an all funds increase of \$5.7 million, or 45.4percent, above the FY 2024 approved amount. Included in this amount is \$5.7 million in American Rescue Plan Act (ARPA) funds for cybersecurity initiatives (\$2.5 million), network infrastructure upgrades (\$2.0 million), and development of an Enterprise Licensing Program (\$1.2 million). Also included is \$60,000 in expenditures from the GIS Contracting Services fund, which is the same as the FY 2024 approved amount, to support state geographic information systems for the user community in Kansas.

The agency's revised estimate also includes \$64.2 million in off-budget expenditures, all from special revenue funds, which is an increase of \$7.3 million, or 12.9 percent, above the FY 2024 approved budget. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The increase can be primarily attributed to expenditures for software, services, and equipment purchased on behalf of other state agencies (\$4.0 million), increased expenditures on application and software subscriptions (not Microsoft O365) for enhanced cybersecurity (\$2.0 million), subscription license costs for Microsoft Office 365 (\$1.9 million), remodeling and furnishing costs associated with moving the agency to the Capitol Complex (\$1.0 million), and communication services costs (\$336,500). The increase is partially offset by decreased expenditures on various contractual services (\$1.6 million) and other fluctuations in indirect costs related to the delivery of services offered to other state agencies (\$397,000).

The revised estimate also includes 126.0 FTE positions for FY 2024, which is the same as the FY 2024 approved amount. Of the 126.00 FTE positions, 15.0 are classified as on-budget, which is an increase of 6.0 FTE positions above the FY 2024 approved amount, and 111.0 are classified as off-budge, which is a decrease of 6.0 FTE positions from the FY 2024 approved amount.

Governor's Recommendation

The **Governor** concurs with the agency request in FY 2024.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024.

House Budget Committee Report

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Federal Funds	-	-	-
Other Funds	-	-	-
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Governor's Recommendation

The **Governor** concurs with the agency request in FY 2024.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024.