

Senate Subcommittee Report

Agency: Office of Information and Technology Services

Bill No. 514

Bill Sec. 39

Analyst: Fisher

Budget Analysis Vol. --

GBR Vol. 2, P. 46

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,502,809	\$ 14,002,809	\$ (1,500,000)
Federal Funds	5,700,000	5,700,000	
Other Funds	60,000	60,000	
<i>Subtotal</i>	<u>\$ 18,262,809</u>	<u>\$ 19,762,809</u>	<u>\$ (1,500,000)</u>
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 18,262,809</u>	<u>\$ 19,762,809</u>	<u>\$ (1,500,000)</u>
FTE positions	126.0	140.0	(14.0)

Agency Request

The **agency** requests \$18.3 million, including \$12.5 million SGF, for on-budget expenditures in FY 2025. The request is an all funds increase of \$2,809, or less than 1.0 percent, above the FY 2024 revised estimate for FY 2025. Included in this amount is \$5.7 million in ARPA funds. 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 \$60.9 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$3.4 million, or 5.3 percent, below the FY 2024 revised estimate. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The decrease can be primarily attributed to reduced need for software, services, and equipment purchased on behalf of other state agencies (\$2.0 million); the elimination of a one-time expenditure for remodeling and furnishing of office space in the Capitol Complex (\$1.0 million); the absence of one-time costs associated with a change in vendor for the Mainframe as a Service (MFaaS) solution (\$585,000); and a reduced ongoing costs associated with this change (\$205,000).

The revised estimate also includes 126.0 FTE positions for FY 2025, which is the same as the FY 2024 revised estimate. Of the 126.00 FTE positions, 15.0 are classified as on-budget.

Governor's Recommendation

The **Governor** recommends expenditures of \$19.8 million, including \$14.0 million SGF, for on-budget expenditures for FY 2025. The recommendation is an SGF increase of \$1.5 million, or 8.2 percent, above the agency's FY 2025 on-budget request. The increase is attributable to the Governor recommending establishment of a 24/7 cybersecurity operations center. The recommendation includes 140.0 FTE positions for FY 2024, which is an increase of 14.0 on-budget FTE positions above the agency's FY 2025 request.

The Governor's recommendation also includes \$60.9 million in off-budget special revenue expenditures. The same as the FY 2025 off-budget Request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2025 with the following adjustment:

1. Delete \$1.5 million SGF and 14.0 FTE for the establishment of a 24/7 cybersecurity operations center until the agency is able to provide cost estimates for procuring a similar services from a third-party vendor. The Subcommittee requests this information prior to finalization of the budget.

Senate Committee Recommendation

The **Committee** concurs with the Senate Subcommittee recommendation for FY 2025.

House Budget Committee Report

Agency: Office of Information and Technology Services

Bill No. 2802

Bill Sec. 39

Analyst: Fisher

Budget Analysis Vol. --

GBR Vol. 2, P. 46

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,502,809	\$ 14,002,809	\$ -
Federal Funds	5,700,000	5,700,000	-
Other Funds	60,000	60,000	-
<i>Subtotal</i>	<u>\$ 18,262,809</u>	<u>\$ 19,762,809</u>	<u>\$ -</u>
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 18,262,809</u>	<u>\$ 19,762,809</u>	<u>\$ -</u>
 FTE positions	 126.0	 140.0	 --

Agency Request

The **agency** requests \$18.3 million, including \$12.5 million SGF, for on-budget expenditures in FY 2025. The request is an all funds increase of \$2,809, or less than 1.0 percent, above the FY 2024 revised estimate for FY 2025. Included in this amount is \$5.7 million in ARPA funds. 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 \$60.9 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$3.4 million, or 5.3 percent, below the FY 2024 revised estimate. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The decrease can be primarily attributed to reduced need for software, services, and equipment purchased on behalf of other state agencies (\$2.0 million); the elimination of a one-time expenditure for remodeling and furnishing of office space in the Capitol Complex (\$1.0 million); the absence of one-time costs associated with a change in vendor for the Mainframe as a Service (MFaaS) solution (\$585,000); and a reduced ongoing costs associated with this change (\$205,000).

The revised estimate also includes 126.0 FTE positions for FY 2025, which is the same as the FY 2024 revised estimate. Of the 126.00 FTE positions, 15.0 are classified as on-budget.

Governor's Recommendation

The **Governor** recommends expenditures of \$19.8 million, including \$14.0 million SGF, for on-budget expenditures for FY 2025. The recommendation is an SGF increase of \$1.5 million, or 8.2 percent, above the agency's FY 2025 on-budget request. The increase is attributable to the Governor recommending establishment of a 24/7 cybersecurity operations center. The recommendation includes 140.0 FTE positions for FY 2024, which is an increase of 14.0 on-budget FTE positions above the agency's FY 2025 request.

The Governor's recommendation also includes \$60.9 million in off-budget special revenue expenditures. The same as the FY 2025 off-budget Request.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation for FY 2025.

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The **Committee** concurs with the Governor's recommendation for FY 2025.