

## Senate Subcommittee Report

**Agency:** Office of Information and Technology Services      **Bill No.** SB 444      **Bill Sec.** 43

**Analyst:** Fisher      **Analysis Pg. No.** 323      **Budget Page No.** 44

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 4,250,000	\$ 4,250,000	\$ -
Federal Funds	-	-	-
Other Funds	43,000	43,000	-
<i>Subtotal</i>	\$ 4,293,000	\$ 4,293,000	\$ -
<b>Capital Improvements:</b>			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,293,000</b>	<b>\$ 4,293,000</b>	<b>\$ -</b>
FTE positions	117.0	117.0	0.0

### Agency Request

The **agency** request is \$4.3 million, including \$4.3 million SGF, for on-budget expenditures for FY 2023. The revised estimate is the same as the FY 2022 revised estimate. Included in this amount is \$43,000 from the GIS Contracting Services Fund.

For FY 2023, the request also includes \$51.5 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$79,736, or 0.2 percent, below the FY 2022 revised estimate. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The decrease can primarily be attributed to reduced expenditures associated with purchases made on the behalf of other agencies for IT equipment and peripherals (\$415,000), payments to third-party vendors for operation of the Unisys data center and state mainframe (\$250,000), completion of internal IT projects present in the FY 2022 revised estimate for implementation of new ServiceNow modules and Apptio (\$200,000), elimination of rent for a data center previously located in the Landon State Office Building (\$150,000), and the absence of expenditures for passenger vehicles that were present in the FY 2022 revised request (\$50,000).

The decrease is partially offset by increased off-budget expenditures for a three-year license renewal of the IT security product offered by Splunk (\$800,000) for the Kansas Information Security Offices (KISO), increase cost for project management software licenses (\$50,000), and salaries, wages, and associated benefits costs across the agencies programs (\$135,764). The request also includes 117.0 off-budget FTE positions for FY 2023, which is an increase of 2.0 FTE positions above the FY 2022 agency request number. The increase is to accommodate increased use of services offered by the Hosted Services program for the Unisys data center.

**Governor's Recommendation**

The **Governor** concurs with the agency request for FY 2023.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

**Senate Committee of the Whole Recommendation (SB 444)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

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## House Budget Committee Report

**Agency:** Office of Information and Technology Services      **Bill No.** HB 2588      **Bill Sec.** 20

**Analyst:** Fisher      **Analysis Pg. No.** Vol. 1, pg. 323      **Budget Page No.** 44

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 4,250,000	\$ 4,250,000	\$ 0
Federal Funds	0	0	0
Other Funds	43,000	43,000	0
<i>Subtotal</i>	<u>\$ 4,293,000</u>	<u>\$ 4,293,000</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 4,293,000</u></u>	<u><u>\$ 4,293,000</u></u>	<u><u>\$ 0</u></u>
 FTE positions	 117.0	 117.0	 0.0

### Agency Request

The **agency** request is \$4.3 million, including \$4.3 million SGF, for on-budget expenditures for FY 2023. The revised estimate is the same as the FY 2022 revised estimate. Included in this amount is \$43,000 from the GIS Contracting Services Fund.

For FY 2023, the request also includes \$51.5 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$79,736, or 0.2 percent, below the FY 2022 revised estimate. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The decrease can primarily be attributed to reduced expenditures associated with purchases made on the behalf of other agencies for IT equipment and peripherals (\$415,000), payments to third-party vendors for operation of the Unisys data center and state mainframe (\$250,000), completion of internal IT projects present in the FY 2022 revised estimate for implementation of new ServiceNow modules and Aptoio (\$200,000), elimination of rent for a data center previously located in the Landon State Office Building (\$150,000), and the absence of expenditures for passenger vehicles that were present in the FY 2022 revised request (\$50,000).

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salaries, wages, and associated benefits costs across the agencies programs (\$135,764). The request also includes 117.0 off-budget FTE positions for FY 2023, which is a an increase of 2.0 FTE positions above the FY 2022 agency request number. The increase is to accommodate increased use of services offered by the Hosted Services program for the Unisys data center.

**Governor's Recommendation**

The **Governor** concurs with the agency request for FY 2023.

**House Budget Committee Recommendation**

The **Budget Committee** concur with the Governors recommendation for FY 2023.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

**House Committee of the Whole Recommendation (House Sub. For. SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

**Conference Committee Recommendation (House Sub. For. SB 267)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

**Omnibus Action (HB 2510)**

The **Conference Committee** added language requiring state agencies to advise and consult with the Joint Committee on Information Technology prior to releasing any request for proposal for an information technology project as defined in law for FY 2023.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Governor's Vetoed FY 2023	Final Legislative Approved FY 2023
<b>All Funds</b>					
State Operations	\$ 4,293,000	\$ 0	\$ 4,293,000	\$ 0	\$ 4,293,000
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 4,293,000</i>	<i>\$ 0</i>	<i>\$ 4,293,000</i>	<i>\$ 0</i>	<i>\$ 4,293,000</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 4,293,000</b>	<b>\$ 0</b>	<b>\$ 4,293,000</b>	<b>\$ 0</b>	<b>\$ 4,293,000</b>

**State General Fund**

State Operations	\$ 4,250,000	\$ 0	\$ 4,250,000	\$ 0	\$ 4,250,000
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 4,250,000</i>	<i>\$ 0</i>	<i>\$ 4,250,000</i>	<i>\$ 0</i>	<i>\$ 4,250,000</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 4,250,000</b>	<b>\$ 0</b>	<b>\$ 4,250,000</b>	<b>\$ 0</b>	<b>\$ 4,250,000</b>

FTE Positions	117.0	0.0	117.0	0.0	117.0
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