

Senate Subcommittee Report

Agency: Office of Information and Technology Services

Bill No. SB 444

Bill Sec. --

Analyst: Fisher

Analysis Pg. No. 323

Budget Page No. 44

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,250,190	\$ 4,250,190	\$ -
Federal Funds	-	-	-
Other Funds	43,000	43,000	-
<i>Subtotal</i>	\$ 4,293,190	\$ 4,293,190	\$ -
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	\$ -	\$ -	\$ -
TOTAL	\$ 4,293,190	\$ 4,293,190	\$ -
FTE positions	115.0	115.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$4.3 million, including \$4.3 million SGF, for on-budget expenditures in FY 2022. The revised estimate is the same as the FY 2022 approved budget. Included in this amount is \$43,000 in expenditures from the GIS Contracting Services Fund to support state geographic information systems for the user community in Kansas.

The **agency** revised estimate also includes \$51.5 million in off-budget expenditures, all from special revenue funds, which is an increase of \$396,964, or 0.8 percent, above the FY 2022 approved budget. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The increase can primarily be attributed to the agency adding \$1.0 million to its salary and wages expenditures by eliminating its shrinkage rate; expenditures related to desktop as a service and purchases of equipment for other state agencies (\$700,000); increased utilization of data center as a services offered by OITS (\$720,000); implementation of IT projects for OITS programs (\$365,000); contractual service costs associated with Cisco SMARTnet and State network maintenance (\$100,000); and increased travel and sustenance (\$66,000).

The increase is partially offset by the cancellation of a planned IT security project (\$1.0 million); fluctuations in utilization of OITS services and indirect costs related to such services (\$625,000); reduced rent expenditures related to the Landon Building Data Center exit (\$301,000); elimination of computer equipment purchases (\$225,000); decreased expenditures for salaries, wages, and fringe benefits (\$203,036); and reduced purchases of telecommunication equipment for state network maintenance (\$150,000). The revised estimate

also includes 115.0 off-budget FTE positions for FY 2022, which is an increase of 1.8 FTE positions above the FY 2022 approved number. The increase is due to the conversion of part-time and temporary staff to full-time employees.

Governor's Recommendation

The **Governor** concurs with the agency request in FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

House Budget Committee Report

Agency: Office of Information and Technology Services **Bill No.** HB 2592 **Bill Sec.** --

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

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,250,190	\$ 4,250,190	\$ 0
Federal Funds	0	0	0
Other Funds	43,000	43,000	0
<i>Subtotal</i>	<u>\$ 4,293,190</u>	<u>\$ 4,293,190</u>	<u>\$ 0</u>
Capital Improvements:			
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>
TOTAL	<u><u>\$ 4,293,190</u></u>	<u><u>\$ 4,293,190</u></u>	<u><u>\$ 0</u></u>
 FTE positions	 115.0	 115.0	 0.0

Agency Estimate

The **agency** requests a revised estimate of \$4.3 million, including \$4.3 million SGF, for on-budget expenditures in FY 2022. The revised estimate is the same as the FY 2022 approved budget. Included in this amount is \$43,000 in expenditures from the GIS Contracting Services Fund to support state geographic information systems for the user community in Kansas.

The agency revised estimate also includes \$51.5 million in off-budget expenditures, all from special revenue funds, which is an increase of \$396,964, or 0.8 percent, above the FY 2022 approved budget. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The increase can primarily be attributed the agency adding \$1.0 million to its salary and wages expenditures by eliminating its shrinkage rate; expenditures related to desktop as a service and purchases of equipment for other state agencies (\$700,000); increased utilization of data center as a service offered by OITS (\$720,000); implementation of IT projects for OITS programs (\$365,000); contractual service costs associated with Cisco SMARTnet and State network maintenance (\$100,000); and increased travel and sustenance (\$66,000).

The increase is partially offset by the cancellation of a planned IT security project (\$1.0 million); fluctuations in utilization of OITS services and indirect costs related to such services (\$625,000); reduced rent expenditures related to the Landon Building Data Center exit

(\$301,000); elimination of computer equipment purchases (\$225,000); decreased expenditures for salaries, wages, and fringe benefits (\$203,036); and reduced purchases of telecommunication equipment for state network maintenance (\$150,000). The revised estimate also includes 115.0 off-budget FTE positions for FY 2022, which is an increase of 1.8 FTE positions above the FY 2022 approved number. The increase is due to the conversion of part-time and temporary staff to full-time employees.

Governor's Recommendation

The **Governor** concurs with the agency request in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

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

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Veto FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 4,293,190	\$ 0	\$ 4,293,190	\$ 0	\$ 4,293,190
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 4,293,190</i>	<i>\$ 0</i>	<i>\$ 4,293,190</i>	<i>\$ 0</i>	<i>\$ 4,293,190</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 4,293,190	\$ 0	\$ 4,293,190	\$ 0	\$ 4,293,190

State General Fund

State Operations	\$ 4,250,190	\$ 0	\$ 4,250,190	\$ 0	\$ 4,250,190
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 4,250,190</i>	<i>\$ 0</i>	<i>\$ 4,250,190</i>	<i>\$ 0</i>	<i>\$ 4,250,190</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 4,250,190	\$ 0	\$ 4,250,190	\$ 0	\$ 4,250,190

FTE Positions	115.0	0.0	115.0	0.0	115.0
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