OFFICE OF INFORMATION AND TECHNOLOGY SERVICES
FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 **BUDGET SUMMARY, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	**$ 82,334,350**	**$ 85,821,227**	**$ 85,821,227**	**$ 98,071,544**	**$ 98,071,544**
Salaries and Wages	12,699,194	17,536,722	17,536,722	20,261,825	20,261,825
Contractual Services	52,927,272	56,384,490	56,384,490	66,027,219	66,027,219
Commodities	10,769,402	7,070,500	7,070,500	7,070,500	7,070,500
Capital Outlay	5,938,482	4,829,515	4,829,515	4,712,000	4,712,000
State Aid and Assistance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
Capital Budget and Debt	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	**$ 82,334,350**	**$ 85,821,227**	**$ 85,821,227**	**$ 98,071,544**	**$ 98,071,544**
FINANCING:					
State General Fund	$ 11,790,250	$ 15,163,120	$ 15,163,120	$ 29,473,902	$ 29,473,902
ARPA	4,674,732	7,644,984	7,644,984	2,364,304	2,364,304
Information Technology	65,869,368	62,953,123	62,953,123	66,173,338	66,173,338
All Other Funds	-	60,000	60,000	60,000	60,000
TOTAL	**$ 82,334,350**	**$ 85,821,227**	**$ 85,821,227**	**$ 98,071,544**	**$ 98,071,544**
On-Budget	$ 16,464,982	$ 22,868,104	$ 22,868,104	$ 31,898,206	$ 31,898,206
Off-Budget**	65,869,368	62,953,123	62,953,123	66,173,338	66,173,338
GRAND TOTAL	**$ 82,334,350**	**$ 85,821,227**	**$ 85,821,227**	**$ 98,071,544**	**$ 98,071,544**
PERCENTAGE CHANGE:					
State General Fund	177.4 %	28.6 %	-- %	94.4 %	-- %
All Funds	22.0 %	4.2 %	-- %	14.3 %	-- %
FTE POSITIONS:					
On-Budget	15.0	29.0	29.0	48.0	48.0
Off-Budget**	111.0	117.0	114.0	117.0	114.0
TOTAL	**126.0**	**146.0**	**143.0**	**165.0**	**162.0**

* *Note*: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

** *Note*: Off-budget expenditures represent payments from one state agency to another and are categorized as such to avoid double counting.

AGENCY OVERVIEW

The Office of Information and Technology Services's (OITS) mission is to provide efficient and cost-effective electronic information processing and technical management services to state agencies, functioning as a "utility" for phone, computer, and data communication services while managing services for around 95 agencies and thousands of users for Office 365, data communication, and phones.

The OITS budget comprises both on-budget and off-budget expenditures. On-budget expenditures are funded primarily through State General Fund (SGF) appropriations and federal moneys. Historically, these funds have supported statewide IT infrastructure projects and, more recently, state government-wide cybersecurity initiatives. Off-budget expenditures involve services performed for other state agencies, and are funded through recharge billings for the services provided. This prevents double counting of appropriations, as the funds are already included in the budgets of the state agencies utilizing OITS services.

The agency has eight programs to assist with its mission:

- **Administration** provides the vision for OITS and works with each department to ensure agency operations meet needs related to travel, human resources, finance, contract management, and agency communication;

- **Professional Services** provides technical support to state agencies, including a consolidated IT help desk, Desktop as a Service, and endpoint management solutions;

- **Hosted Services** provides data center hosting services, and manages use of the state mainframe for customers;

- **Kansas Information Technology Office (KITO)** provides training and IT project management and assistance to state agencies, including project planning assistance, review of requests for proposals (RFPs) prior to release, project execution, monitoring, and reporting;

- **Kansas Information Security Office (KISO)** provides technical and non-technical IT security services for state agencies, including management of firewalls, intrusion-prevention systems, forensics, event management, audits, and security consulting;

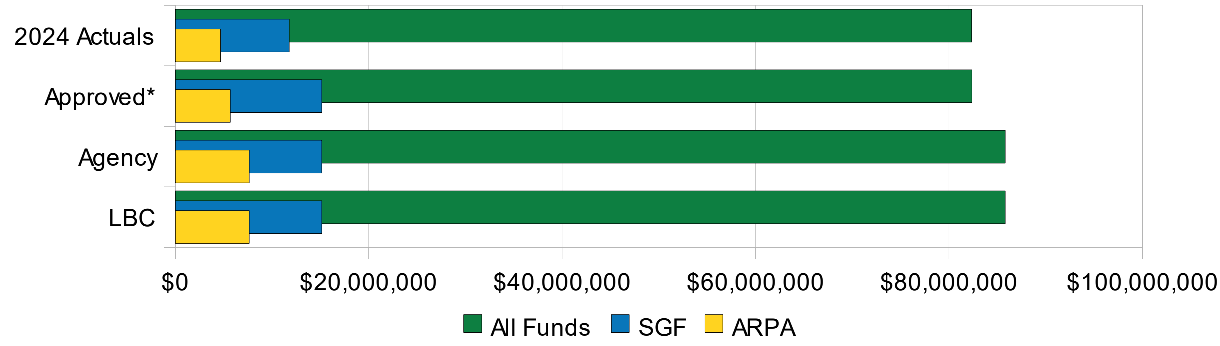
- **Network and Telecommunication** provides communications services, including daytime telephone and network services, after-hours support and monitoring, and security and environmental monitoring of on-site and off-site data centers;

- **Business Productivity** provides hosted email and collaboration platforms built and hosted by Microsoft in a secure multi-tenant solution; and

- **Direct Billed Services** allows for OITS to bill costs directly to state agencies and is not part of a monthly billing rate.

FY 2025 ANALYSIS

FIG. 2 **BUDGET HIGHLIGHTS, FY 2025**



* *Note*: Includes SGF reappropriations.

FIG. 3 **BUDGET COMPARISON, FY 2025**

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	$ 11,790,250	$ 15,163,120	$ 15,163,120	$ 3,372,870	28.6 %	$ -	-- %
ARPA	4,674,732	5,700,000	7,644,984	2,970,252	63.5	1,944,984	25.4
All Other Funds	65,869,368	67,206,072	70,658,107	4,788,739	7.3	3,452,035	5.1
TOTAL	**$ 82,334,350**	**$ 82,369,192**	**$ 85,821,227**	**$ 3,486,877**	**4.2 %**	**$ 3,452,035**	**4.2 %**

* *Note*: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 **SUMMARY OF BUDGET REQUEST, FY 2025**

	Agency SGF	Agency Other Funds	Agency All Funds On-Budget	Agency FTE	Legislative Budget Committee SGF	Legislative Budget Committee Other Funds	Legislative Budget Committee All Funds On-Budget	Legislative Budget Committee FTE
On-Budget Approved, FY 2025	**$ 15,163,120**	**$ 5,760,000**	**$ 20,923,120**	**32.0**	**$ 15,163,120**	**$ 5,760,000**	**$ 20,923,120**	**32.0**
2024 SB 28 & HB 2551	14,453,370	5,760,000	20,213,370	32.0	14,453,370	5,760,000	20,213,370	32.0
1. SGF Reappropriation	709,750	-	709,750	-	709,750	-	709,750	-
On-Budget Supplemental Requests	**$ -**	**$ -**	**$ -**	**-**	**$ -**	**$ -**	**$ -**	**-**
2. No Supplemental Requests	-	-	-	-	-	-	-	-
On-Budget Other Changes	**$ -**	**$ 1,944,984**	**$ 2,374,040**	**(3.0)**	**$ -**	**$ 1,944,984**	**$ 1,944,984**	**(3.0)**
3. ARPA Project Funding Shift	-	1,944,984	1,944,984	-	-	1,944,984	1,944,984	-
4. Network Infrastructure Purchases	429,056	-	429,056	-	429,056	-	429,056	-
5. FTE Funding Change	(426,162)	-	(426,162)	(3.0)	(426,162)	-	(426,162)	(3.0)
6. All Other On-Budget Adjustments	(2,894)	-	(2,894)	-	(2,894)	-	(2,894)	-
On-Budget Total	**$ 15,163,120**	**$ 7,704,984**	**$ 22,868,104**	**29.0**	**$ 15,163,120**	**7,704,984**	**22,868,104**	**29.0**

	Agency SGF	Agency Off-Budget	Agency All Funds-Off Budget	Agency FTE	Legislative Budget Committee SGF	Legislative Budget Committee Off-Budget	Legislative Budget Committee All Funds-Off budget	Legislative Budget Committee FTE
Off-budget Approved, FY 2025	**$ -**	**$ 61,446,072**	**$ 61,446,072**	**111.0**	**$ -**	**$ 61,446,072**	**$ 61,446,072**	**-**
.2024 SB 28 & HB 2551	-	61,446,072	61,446,072	111.0	-	61,446,072	61,446,072	111.0
Off-Budget Other Changes	**$ -**	**$ -**	**$ -**	**6.0**	**$ -**	**$ 1,507,051**	**$ 1,507,051**	**3.0**
7.Salaries and Wages*	-	1,108,551	1,108,551	6.0	-	1,108,551	1,108,551	3.0
8.IT Equipment and Software Services*		550,050	550,050			550,050	550,050	-
9.All Other Off-Budget Adjustments*	-	(151,550)	(151,550)		-	(151,550)	(151,550)	-
Off-Budget Total	**$ -**	**$ 62,953,123**	**$ 62,953,123**	**117.0**	**$ -**	**$ 62,953,123**	**$ 62,953,123**	**114.0**
GRAND TOTAL	**$ 15,163,120**	**$ 62,953,123**	**$ 85,821,227**	**146.0**	**$ 15,163,120**	**$ 62,953,123**	**$ 85,821,227**	**143.0**

* *Note*: Off-budget expenditures represent payments from one state agency to another and are categorized as such to avoid double counting.

1. SGF REAPPROPRIATION

The agency carried over $709,750 in unspent SGF moneys into FY 2025 due to a delay by a vendor to deploy and integrate hardware and IT operations modules into their existing ServiceNow tool, an enterprise operations workflow solution.

2. NO SUPPLEMENTAL REQUESTS

The agency's FY 2025 revised estimate does not include any supplemental requests.

3. ARPA PROJECT FUNDING SHIFT

The agency's FY 2025 revised estimate includes an increase of $1.9 million, all from federal American Rescue Plan Act (ARPA) funds, attributable to fund reallocation initially allotted for expenditures in FY 2026 for cybersecurity initiatives, network modernization efforts, and completion of a professional licensure platform.

- **Agency**: Add $1.9 million, all ARPA funds, for cybersecurity initiatives, network modernization efforts, and a professional licensure platform in FY 2025.

- **LBC**: No change.

4. NETWORK INFRASTRUCTURE EQUIPMENT PURCHASES

The agency's FY 2025 revised estimate includes an increase $429,056, all SGF, for network infrastructure upgrades to replace networking equipment (*e.g.* switches, routers) at the end of its supported service limit.

- **Agency**: Add $429,056, all SGF, for the purchase of networking infrastructure equipment in FY 2025.

- **LBC**: No change.

5. FTE FUNDING CHANGE

The agency's FY 2025 revised estimate includes a decrease of $426,162, all SGF, attributable to a change in the funding source for 3.0 off-budget fund FTE positions. This FTE decrease is offset by Item 7, where the agency's revised estimate includes an increase of 6.0 off-Budget FTE positions, resulting in a net total of 117.0 off-budget FTE positions. The agency's total revised estimate for on-budget FTE positions is 29.0, for a total revised estimate of 146.0 FTE positions.

- **Agency**: Delete $426,162, all SGF, and 3.0 on-budget FTE positions in FY 2025.

- **LBC**: No change.

6. ALL OTHER ON-BUDGET ADJUSTMENTS

The agency's FY 2025 revised on-budget estimate includes a decrease of $2,894, all SGF, for minor fluctuations in other expenditures.

- **Agency**: Delete $2,894, all SGF, in other operating adjustments in FY 2025.

- **LBC**: No change.

7. SALARIES AND WAGES (OFF-BUDGET)

The agency's FY 2025 revised estimate includes an increase of $1.1 million, all from off-budget funds. The increase is primarily attributed to the addition of 6.0 FTE positions related to state cybersecurity, data privacy, and data protection, offset by a decrease of 3.0 on-budget FTE positions noted in Item 4, for a net total of 3.0 FTE positions. The agency's revised off-budget FTE count is 117.0, with a total revised estimate of 146.0 FTE positions.

- **Agency**: Add $1.1 million, all off-budget special revenue funds, and 6.0 FTE positions for salaries and wages in FY 2025.

- **LBC**: Delete 3.0 off-budget FTE positions in FY 2025.

8. IT EQUIPMENT AND SOFTWARE SERVICES (OFF-BUDGET)

The agency's FY 2025 revised estimate includes an increase of $550,050, all from off-budget funds. The increase is attributable to licensing cost for Microsoft Office 365 and network motoring software ($1.0 million), and cybersecurity monitoring services and tools ($464,500). The increase is partially off set by an expected decrease in expenditures for internet services provider fees ($466,000), reduced building rental costs ($302,000), and miscellaneous other services ($150,000).

- **Agency**: Add $550,050, all off-budget special revenue funds, for IT equipment and software services in FY 2025.

- **LBC**: No change.

9. ALL OTHER OFF-BUDGET ADJUSTMENTS

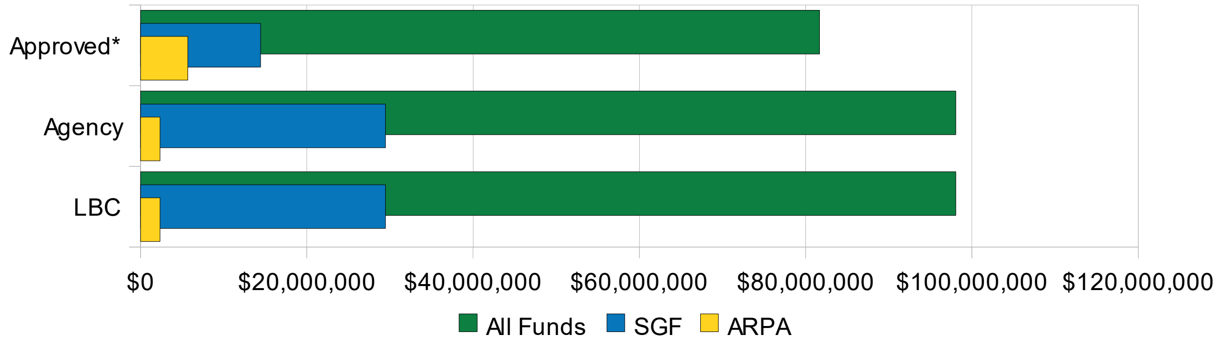
The agency's FY 2025 revised estimate includes a decrease of $152,000, all from off-budget funds. The decrease is attributable to a reduced need to purchase IT and office equipment for agency staff in FY 2025 ($469,00) and is offset by increased expenditures for office furniture for new IT security staff ($255,000), and a new vehicle for providing service to the Capitol Complex ($50,000).

- **Agency**: Delete $152,000, all off-budget special revenue funds, for capital outlay and commodity expenditure adjustments in FY 2025.

- **LBC**: No change.

FY 2026 ANALYSIS

FIG. 5 **BUDGET HIGHLIGHTS, FY 2026**



* *Note*: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 **BUDGET HIGHLIGHT CHANGES, FY 2026**

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	$ 15,163,120	$ 29,453,370	$ 29,473,902	$ 14,310,782	94.4 %	$ 20,532	0.1 %
ARPA	7,644,984	5,700,000	2,364,304	(5,280,680)	(69.1)	(3,335,696)	(58.5)
All Other Funds	63,013,123	67,206,072	66,233,338	3,220,215	5.1	(972,734)	(1.4)
TOTAL	**$ 85,821,227**	**$ 96,659,442**	**$ 98,071,544**	**$ 12,250,317**	14.3 **%**	**$ 1,412,102**	1.5 **%**

* *Note*: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 **SUMMARY OF BUDGET REQUEST, FY 2026**

	Agency				Legislative Budget Committee			
	SGF	Other Funds	All Funds On-Budget	FTE	SGF	Other Funds	All Funds On-Budget	FTE
On-Budget Approved, FY 2025	**$ 29,453,370**	**$ 5,760,000**	**$ 35,213,370**	**48.0**	**$ 29,453,370**	**$ 5,760,000**	**$ 35,213,370**	**48.0**
2024 SB 28 & HB 2551	14,453,370	5,760,000	20,213,370	32.0	14,453,370	5,760,000	20,213,370	32.0
1.2024 House Sub. for SB 291	15,000,000	-	15,000,000	16.0	15,000,000	-	15,000,000	16.0
On-Budget Enhancement Requests	**$ -**	**$ -**	**$ -**	**-**	**$ -**	**$ -**	**$ -**	**-**
2. No Enhancement Requests	-	-	-	-	-	-	-	-
On-Budget Other Changes	**$ 20,532**	**$ -**	**$ (3,315,164)**	**-**	**$ 20,532**	**$ (3,335,696)**	**$ (3,315,164)**	**-**
3. ARPA Projects	-	(3,335,696)	(3,335,696)	-	-	(3,335,696)	(3,335,696)	-
4. All Other On-Budget Adjustments	20,532	-	20,532	-	20,532	-	20,532	-
On-Budget Total	**$ 29,473,902**	**$ 2,424,304**	**$ 31,898,206**	**48.0**	**$ 29,473,902**	**2,424,304**	**31,898,206**	48.0
	SGF	Off-Budget	All Funds-Off Budget	FTE	SGF	Off-Budget	All Funds-Off budget	FTE
Off-budget Approved, FY 2025	**$ -**	**$ 61,446,072**	**$ 61,446,072**	**111.0**	**$ -**	**$ 61,446,072**	**$ 61,446,072**	**111.0**
.2024 SB 28 & HB 2551	-	61,446,072	61,446,072	111.0	-	61,446,072	61,446,072	111.0
Off Budget Other Changes	**$ -**	**$ 4,750,766**	**$ 4,750,766**	**6.0**	**$ -**	**$ 4,727,266**	**$ 4,727,266**	**(3.0)**
5. O365 Licensing*	-	1,663,000	1,663,000	-	-	1,663,000	1,663,000	-
6. Data Center as a Service*		1,200,000	1,200,000	-		1,200,000	1,200,000	-
7. Network & Telecommunication Charges*	-	679,000	679,000	-	-	679,000	679,000	-
8. Salaries and Wages*	-	1,208,766	1,208,766	6.0	-	1,208,766	1,208,766	(3.0)
9. All Other Off-Budget Adjustments*	-	(23,500)	(23,500)	-	-	(23,500)	(23,500)	-
Off-Budget Total	**$ -**	**$ 66,173,338**	**$ 66,173,338**	**117.0**	**$ -**	**$ 66,173,338**	**$ 66,173,338**	**114.0**
GRAND TOTAL	**$ 29,473,902**	**$ 68,597,642**	**$ 98,071,544**	**165.0**	**$ 29,473,902**	**$ 68,597,642**	**$ 98,071,544**	**162.0**

* *Note*: Off-budget expenditures represent payments from one state agency to another and are categorized as such to avoid double counting.

1. 2024 HOUSE SUB. FOR SB 291

The 2024 Legislature adopted House Sub. for SB 2024, which makes a $15.0 million SGF appropriation to OITS for the purposes of accomplishing requirements related to the consolidation of executive branch IT security professionals and developing a cybersecurity program that is compliant with the National Institute of Standards and Technology Cybersecurity Framework 2.0. Included in this request is 16.0 on-budget FTE positions, of which 11.0 will work within the Kansas Information Security Office, and the remaining 5.0 will work in support roles throughout the agency.

2. ENHANCEMENT REQUESTS

The agency's FY 2026 request did not include any enhancement requests.

3. ARPA PROJECTS

The agency's FY 2026 request includes a decrease of $3.3 million, all from federal ARPA funds. The decrease is attributed to the anticipated completion of the professional licensure platform project ($2.6 million) in FY 2025 and additional expenditures shifted to FY 2025 ($700,000).

- **Agency**: Delete $3.3 million, all from federal ARPA funds, for the professional licensure platform project, cybersecurity initiatives, and network modernization efforts projects for FY 2026.

- **LBC**: No change.

4. ALL OTHER ON-BUDGET ADJUSTMENTS

The agency's FY 2026 request includes an increase of $20,532, all from SGF, for minor fluctuations in other expenditures.

- **Agency**: Add $20,532, all SGF, for operating adjustments for FY 2026.

- **LBC**: No change.

5. OFFICE 365 LICENSING (OFF BUDGET)

The agency's FY 2026 request includes an increase of $1.7 million, all from off-budget funds, for an expected license fee increase for Office 365 resulting from the new three-year contract beginning in FY 2026.

- **Agency**: Add $1.7 million, all from off-budget funds, for Microsoft Office 365 licensing for FY 2026.

- **LBC**: No change.

6. DATA CENTER AS A SERVICE (OFF BUDGET)

The agency's FY 2026 request includes an increase of $1.2 million, all from off-budget funds, for increased usage of the data center services offered by the vendor Unisys. The current contract for this vendor is set to expire in October 2025.

- **Agency**: Add $1.2 million, all from off-budget funds, for data center utilization by state agencies for FY 2026.

- **LBC**: No change.

7. NETWORK AND TELECOMMUNICATION CHARGES (OFF BUDGET)

The agency's FY 2026 request includes an increase of $679,000, all from off-budget funds, for an anticipated increase in charges related to the operation of the state network.

- **Agency**: Add $679,000, all from off-budget funds, for network telecommunication charges for FY 2026.

- **LBC**: No change.

8. SALARIES AND WAGES (OFF BUDGET)

The agency's FY 2026 request includes an increase of $1.2 million, all from off-budget funds. The increase is primarily attributed to adding 6.0 FTE positions related to state cybersecurity, data privacy, and data protection in FY 2025.

- **Agency**: Add $1.2 million, all off-budget funds, and 6.0 FTE positions for salaries and wages related to cybersecurity and data privacy positions for FY 2026.

- **LBC**: Delete 3.0 off-budget FTE positions for FY 2026.

9. ALL OTHER OFF-BUDGET ADJUSTMENTS

The agency's FY 2026 request includes a decrease of $23,500, all from off-budget funds, for minor fluctuations in other expenditures.

- **Agency**: Delete $23,500, all off-budget-funds, for other operating adjustments for FY 2026.

- **LBC**: No change.

SPECIAL REVENUE FUND OVERVIEW

The Information Technology Fund is an off-budget special revenue fund that accounts for the provision of IT goods and services to other state agencies. This fund generates revenue from rates and charges for services, as established by the Executive Chief Information Technology Officer pursuant to KSA 75-4703(a). Revenue may fluctuate as the result of monthly receipts based on seasonal user activity and a need to react to consumer demand for additional resources or special products. Moreover, there may be year-to-year variations in revenue due to changes in agency use and demand of resources; cost increases as new efficiency initiatives, such as the consolidated service model, are developed; and changes in software maintenance, utility, and server costs.

Rates are intended only to recover costs and to comply with federal audit and cost accounting guidelines, the State of Kansas is required to file a Statewide Cost Allocation Plan (SWCAP) with the U.S. Department of Health and Human Services (HHS) annually. The SWCAP report details the direct and allocated indirect costs of services provided to other state agencies that may use federal funds. HHS monitors each service to ensure the amount charged reflects actual costs incurred.

FIG. 8 **INFORMATION TECHNOLOGY FUND RESOURCE ESTIMATE, FY 2023 – FY 2027**

	Actual FY 2023	Actual FY 2024	Agency FY 2025	Agency FY 2026	Agency FY 2027
Beginning Balance	$ 17,589,525	$ 13,587,550	$ 6,745,854	$ 5,837,731	$ 4,944,393
Revenue	55,796,899	59,338,934	62,355,000	65,900,000	-
Transfers In	2,148,004	-	-	-	-
Funds Available	**$ 75,534,428**	**$ 72,926,484**	**$ 69,100,854**	**$ 71,737,731**	**$ 4,944,393**
Expenditures	$ 62,107,416	$ 65,869,368	$ 62,953,123	$ 66,483,338	$ -
Expenditures–Non reportable	304,653	311,262	310,000	310,000	-
Transfers Out	-	-	-	-	-
Ending Balance	**$ 13,122,359**	**$ 6,745,854**	**$ 5,837,731**	**$ 4,944,393**	**$ 4,944,393**

FIG. 9 **OFFICE OF INFORMATION AND TECHNOLOGY SERVICES RATES, FY 2025-2027**

Rate	FY 2025	FY 2026	FY 2027
Mainframe (per second)	$ 0.23	$ 0.23	$ 0.24
Data Center- TODC/ESOB (per rack, per month)	600.00	1000.00	1200.00
DCaaS-Platinum (monthly)	630.00	630.00	630.00
DCaaS-Silver (monthly)	580.00	580.00	580.00
DCaaS-Storage at Cost (per GB/month)	-	3.15	3.15
DCaaS-Kansas Managed (per pack)	0.00	-	0.00
0365/Google G1 (individual user license)	32.00	-	-
0365/Google G3 (individual user license)	47.00	48.00	51.00
Sitefinity Hosting and Web Services (per site, per month)	600.00	900.00	1200.00
Enterprise Project Management- $10M (quarterly, per project)	% 0.450	% 0.450	% 0.450
Enterprise Project Management- >10m (quarterly, per project)	% 0.060	% 0.060	% 0.060
Infrastructure Project Management (quarterly, per project)	% 0.045	% 0.045	% 0.045
KANWIN Router- 1 to 6 Nodes (monthly)	400.00	500.00	500.00
KANWIN Router- 7 to 23 Nodes (monthly)	900.00	1000.00	1000.00
KANWIN Router- 23+ Nodes (monthly)	1325.00	1400.00	1400.00
Communication Devices (Phones/Jacks/Wireless) (monthly, per connection)	32.50	34.00	34.00
Service Now-Additional Licenses*	118.00	118.00	118.00
Service Now-Customization (per job)	Quote	Quote	Quote
On Demand Services	Quote	Quote	Quote
Administrative Surcharge (applied to all rates)	% 2.00	% 2.00	% 2.00

* *Note*: License is per user beyond the the agency allocation.

FIG. 10 **OFFICE OF INFORMATION AND TECHNOLOGY SERVICES REVENUE PER LINE OF SERVICE, FY 2025-2027**

Revenue Stream	FY 2024 (Actual)	FY 2025 (Estimate	FY 2026 (Estimate)
Data Center Space	$ 478,584	$ 500000.00	$ 850,000.00
DCaaS	10,556,561	15,000,000	13,000,000
GIS Mapping	713,976	725,000	725,000
Network/Telecommunication	19,576,993	18,000,000	19,000,000
KITO	626,958	700000	850,000
MFaaS	3,162,258	3200000	3,200,000
Microsoft Office 365	10,929,777	11,500,000	12,000,000
Sitefinity	183,312	215,000	325,000
Direct Billed Services	12,284,595	14,000,000	14,000,000
Total	$ **58,513,014**	$ **63,840,000**	$ **63,950,000**

REFERENCE TABLES

FIG. 11 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	$ -	-- %	$ -	-- %	-	0.0 %
FY 2018	3,657,838	--	44,469,048	--	74.7	0.2
FY 2019	7,455,509	103.8	52,993,816	19.2	100.5	0.0
FY 2020	15,348,799	105.9	65,675,026	23.9	113.5	0.8
FY 2021	11,626,449	(24.3)	66,851,889	1.8	113.2	2.4
FY 2022	4,250,000	(63.4)	63,325,364	(5.3)	115.0	9.2
FY 2023	4,250,000	--	67,476,476	6.6	117.0	5.8
FY 2024	11,790,250	177.4	82,334,350	22.0	126.0	3.0
FY 2025 Agency	15,163,120	28.6	85,821,227	4.2	146.0	2.5
FY 2026 Agency	29,473,902	94.4	98,071,544	14.3	165.0	2.4
10-Yr. Chg. (FY 2017– 2026)	$ 25,816,064	705.8 %	$ 98,071,544	220.5 %	165.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	$ 6,763,417		$ 71,045,397		119.3	

* *Note*: Reflects three most recent years of actuals data.

** *Note*: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 12 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	$ 7,718,626	$ 7,010,264	$ 7,010,264	$ 7,034,099	$ 7,034,099
Cloud/365	7,960,668	8,334,546	8,334,546	9,781,943	9,781,943
Information Services	16,659,222	14,520,732	14,520,732	15,528,342	15,528,342
Network and Telecom	14,168,057	17,397,596	17,397,596	15,963,570	15,963,570
Professional Services	3,482,033	7,864,578	7,864,578	4,745,991	4,745,991
KITO	688,664	3,644,649	3,644,649	3,655,601	3,655,601
KISO	13,568,475	13,048,862	13,048,862	27,361,998	27,361,998
Direct Billed Services	18,088,605	14,000,000	14,000,000	14,000,000	14,000,000
TOTAL	**$ 82,334,350**	**$ 85,821,227**	**$ 85,821,227**	**$ 98,071,544**	**$ 98,071,544**

FIG. 13 **FY 2025 PROGRAM EXPENDITURES**

	Agency				Legislative Budget Committee			
	SGF	All Funds On-Budget	All Funds Off-Budget	FTE	SGF	All Funds On-Budget	All Funds Off-Budget*	FTE
Administration	$ 329,801	$ 389,801	$ 6,620,463	33.0	$ 329,801	$ 389,801	$ 6,620,463	32.0
Cloud/365	-	-	8,334,546	7.0	-	-	8,334,546	7.0
Information Services	-	-	14,520,732	10.0	-	-	14,520,732	10.0
Network and Telecom	4,620,716	7,620,716	9,776,880	21.0	4,620,716	7,620,716	9,776,880	21.0
Professional Services	676,382	3,321,366	4,543,212	27.0	676,382	3,321,366	4,543,212	27.0
KITO	2,500,000	2,500,000	1,144,649	6.0	2,500,000	2,500,000	1,144,649	6.0
KISO	7,036,221	9,036,221	4,012,641	42.0	7,036,221	9,036,221	4,012,641	40.0
Direct Billed Services	-	-	14,000,000	-	-	-	14,000,000	-
TOTAL	**$ 15,163,120**	**$ 22,868,104**	**$ 62,953,123**	**146.0**	**$ 15,163,120**	**$ 22,868,104**	**$ 62,953,123**	**143.0**

FIG. 14 **FY 2026 PROGRAM EXPENDITURES**

	Agency				Legislative Budget Committee			
	SGF	All Funds On-Budget	All Funds Off-Budget	FTE	SGF	All Funds On-Budget	All Funds Off-Budget*	FTE
Administration	$ 328,181	$ 388,181	$ 6,645,918	33.0	$ 328,181	$ 388,181	$ 6,645,918	32.0
Cloud/365	-	-	9,781,943	7.0	-	-	9,781,943	7.0
Information Services	-	-	15,528,342	10.0	-	-	15,528,342	10.0
Network and Telecom	4,504,752	5,569,774	10,393,796	21.0	4,504,752	5,569,774	10,393,796	21.0
Professional Services	106,187	106,187	4,639,804	27.0	106,187	106,187	4,639,804	27.0
KITO	2,500,000	2,500,000	1,155,601	6.0	2,500,000	2,500,000	1,155,601	6.0
KISO	22,034,782	23,334,064	4,027,934	61.0	22,034,782	23,334,064	4,027,934	59.0
Direct Billed Services	-	-	14,000,000	-	-	-	14,000,000	-
TOTAL	**$ 29,473,902**	**$ 31,898,206**	**$ 66,173,338**	**165.0**	**$ 29,473,902**	**$ 31,898,206**	**$ 66,173,338**	**162.0**

FIG. 15 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	30.0	33.0	32.0	33.0	32.0
Cloud/365	7.0	7.0	7.0	7.0	7.0
Information Services	13.0	10.0	10.0	10.0	10.0
Network and Telecom	16.0	21.0	21.0	21.0	21.0
Professional Services	25.0	27.0	25.0	27.0	27.0
KITO	5.0	6.0	6.0	6.0	6.0
KISO	30.0	42.0	42.0	61.0	59.0
Direct Billed Services	-	-	-	-	-
TOTAL	**126.0**	**146.0**	**143.0**	**165.0**	**162.0**