Office of Information Technology Services

FY 2025

Budget Request

Narrative Information—DA 400		
Division of the Budget	Agency	<u>Office of Information Technology Services</u>
State of Kansas	Program	<u>Agency Overview</u>

September 14, 2023

Mr. Adam Proffitt, Chief Budget Officer
Division of the Budget
900 SW Jackson, Suite 504-N
Landon State Office Building
Topeka, Kansas 66612

Dear Mr. Proffitt:

As Executive Branch Interim Chief Information Technology Officer responsible for the Office of Information Technology Services, I hereby submit for your consideration the revised Fiscal Year 2024 and Fiscal Year 2025 budget document for the Department. It has been prepared in accordance with the instructions transmitted with your letter dated July 6, 2023. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

As always, my staff and I are prepared to provide any additional information which you or your budget analyst may require.

Sincerely,

DocuSigned by:

Jeff Maxon

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Jeff Maxon, Executive Branch Interim Chief Information Technology Officer
Office of Information Technology Services

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Division of the Budget   Agency   <u>Office of Information Technology Services</u>

State of Kansas   Program   <u>   Agency Overview</u>

AGENCY MISSION:

The Office of Information Technology Services (OITS) is responsible for providing secure, dependable, and cost-efficient enterprise-technology services to all state agencies.   We strive to deliver anywhere, anytime access to secure Kansas digital government resources.

STRATEGIC FRAMEWORK:

Collectively, as the State of Kansas' IT Leaders, we will manage the State's information technology capability with four overarching goals in mind:
- Operational Excellence - Creatively executing on business strategy effectively and efficiently
- IT Risk Management - Ensuring confidentiality, integrity, and availability of state's IT resources
- Technology Modernization – Pursuing low-risk, cost-effective paths toward modernizing IT systems
- IT Service Driven - Adopting a process approach towards IT service management

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY VISION:

OITS Administration   Client Services
Business Productivity Tools (O365)   Kansas Information Security Office (KISO)
Hosted Services   Kansas Information Technology Office (KITO)
Network and Telecommunication Services   Direct Billed Services

STATUTORY HISTORY:

The Office of Information Technology Services (OITS) was formerly known as the Division of Information Systems and Communications (DISC). This name change became effective in fall 2011. The history of the former organization began when the Division of Information Systems and Computing merged with the Telecommunications office on July 1, 1984, creating the Division of Information Systems and Communications. Newly available technologies had the potential to reduce unit costs for information processing and to provide the ability to perform functions never possible under a consolidated unit. The State realized the need to coordinate the infusion of new technologies to maximize its return on investment before replacement. The merger placed more authority over computer and communications plans with the Secretary of Administration without changing the responsibilities of the two organizations.

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K.S.A. 75-4701 et seq. contains the original statutory legislation of the Division of Information Systems and Communications. Established in 1972, DISC centralized computer data processing for all state agencies except Board of Regents Institutions. In addition, it was responsible for approving the acquisition of data processing equipment for all state agencies, including Regents Institutions, and developing computer programs for those state agencies wishing to contract for the service. The division operated without directly appropriated funds and relied on receipts derived from charges for services provided.

Central Telephone Service began in 1974. Statutory authority, under K.S.A. 75-4709 et seq. vests in the Secretary of Administration all manner of telephone operator communications. The Secretary of Administration controls the acquisition, retention, and use of all telecommunication services for all state agencies. The Division of General Services transferred the Central Telephone Service program to DISC in 1987.

The statutory charter of the Telecommunications Office contained in K.S.A. 75-4709 et seq. assigns communication functions and responsibilities to the Secretary of Administration. The secretarial directive established the Telecommunications Office in August 1975. The 1976 legislation gave DISC authority to set work priorities for the central computers, to set standards for data submitted for processing on the central computers, and to refuse to process work due to lack of capacity or non-compliance with standards. The legislation established a computer services depreciation reserve fund to allow DISC to recover depreciation costs as a part of the charges assessed for data processing services.

In 1988, legislation consolidated DISC's operation by eliminating the Computer Services Fund, the Computer Services Depreciation Reserve Fund, and the Communications Services Fund. The legislation created an Information Technology Fund and an Information Technology Reserve Fund.

In 1989, legislation consolidated the Central Mail Service operation by eliminating the Central Mail Service Revolving Fund and the Capitol Area Mail Service Fund, creating a Central Mail Service Fund to address cash flow problems.

In 1992, legislation authorized DISC to provide telecommunication services to units of local government. This change affords benefits to state and local government by sharing statewide network costs among a broader user base, and by exchanging information among levels of government through a common telecommunications infrastructure.

In 1996, legislation amended K.S.A. 75-4709 to authorize the Secretary to extend telecommunications services to hospitals and non-profit entities that are performing on-going activities in support of State missions.

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In 1998, legislation (K.S.A. 75-7201 et seq.) revised the State's approach to the governance of information technology. The bill created a Chief Information Technology Officer (CITO) for each branch of government, a Chief Information Technology Architect (CITA), and the Information Technology Executive Council (ITEC). The bill also established a $250,000 level for approval of information technology projects with oversight provided by the renamed and reconstituted Joint Committee on Information Technology (JCIT).

In 2005, legislation abolished the Computer Services Recovery Fund and transferred all liabilities to the Information Technology Fund.

In August 2011, the name of the Division of Information Systems and Communications was changed to the Office of Information Technology Services. The central mail service operation was transferred to the Department of Administration.

In July 2018, the Office of Information Technology Services changed its agency number and separated from the Department of Administration. Additionally, in 2018, the Kansas Legislature passed K.S.A 75-7236 through 75-7243, which is known as the Kansas Cybersecurity Act (KCA). The KCA formally created the position of the Chief Information Security Officer and identified the positions duties. The KCA also created the Kansas Information Security Office and outlined its powers and duties.

AGENCY OVERVIEW:

OITS provides:
1. Technical assistance to all state agencies regarding the design, configuration, and use of information technology systems;
2. Management of statewide data and telecommunications resources in a secure manner;
3. Cloud hosted Microsoft Office 365 Business Productivity Tools;
4. Information Security Consulting resources;
5. Efficient and cost-effective information processing for the state agencies that use these systems;
6. Contract and Vendor Management Services;
7. Consolidated Helpdesk Services with 24/7 Network Operations Center Services for KANWIN.

OITS supports its operations by billing state agencies and local units of government for the information technology services it provides. These shared services reduce duplication of hardware, software, and technical staff. Some agencies choose to run their own systems internally which does lead to some duplication of technical staff within the agency. OITS sets rates and maintains accounts according to federal regulations set by the Office of Management and Budget and overseen by the Federal Health and Human Services Office of Cost Allocation. Federal guidelines include OMB

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Circular A-87 and Circular A-25. In addition, the federal government requires OITS to practice full accrual GAAP (Generally Accepted Accounting Principles) accounting.

OITS functions like a utility by providing phone, computer, and data communication services on demand to more than 450 offices across the State. The telecommunications network serves more than 17,000 data communication users, 10,000 phone users, and many citizens accessing state IT services via the internet. OITS maintains accounting systems to accurately charge customers based on their use of the shared resources.
OITS is moving toward a consolidated services model of operation where the State has a competitive advantage and brings vendors to the table for 'as a service' offerings where applicable. OITS uses a 'as a service' model for the hosting and management of the State's mainframe, the data center facilities with production operations in Overland Park, KS., a (warm) backup site in Egan, MN, and for desktop hardware procurement and management. OITS also provides some Topeka located data center facilities in the Eisenhower State Office Building.

The objectives of consolidation are to minimize risk, reduce costs, improve reliability and scalability and to operate state information technology systems in a way that achieves maximum availability, fault tolerance, disaster recovery and system security, while also ensuring compliance requirements of state and federal agencies. Lastly, OITS offers Contract and Vendor Management Services to manage the enterprise level software and hardware maintained on behalf of the agencies and OITS.

<u>Internal and External Assessment</u>

OITS is building service level objectives to measure certain programs such as service desk, network performance, use of hardware, etc. and works to create efficiencies. OITS is continually working to improve services to state agencies, city and county governments, health care, and law enforcement organizations throughout the State.

OITS recommends and implements initiatives for efficiency and service improvements to unify the use of information technology upon which the operation of government increasingly depends. These initiatives provide a uniform, efficient service-oriented technology infrastructure.

OITS receives operating revenue through the rates charged for information technology services. Rates reflect as closely as possible the actual costs of delivering a service. The division annually adjusts rates to reflect any under or over charging in previous years. The methodology used to set rates is designed to comply with stringent federal audit and cost accounting guidelines, outlined in OMB Circular A-87, *Cost Principles for State, Local and Indian Tribal Governments*

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Mainframe as a Service

A partnership has been established to eliminate the "last man standing" business model, where fixed costs lead to higher rates for the remaining agencies after one agency migrates off mainframe. A vendor was hired to provide a scalable mainframe solution and the State of Kansas migrated to their mainframe in 2017. Modernization of mainframe projects can now be executed on a timeline that minimizes business risk created by migration. This initiative has improved attention to maintenance, performance, and information security. It has also resulted in the ability to predict the long-term cost of operations.

Desktop as a Service

A vendor partnership has been established to work with state agencies to procure and manage desktop and laptop computers on a consumption basis. Computers are not purchased but procured as a service. This allows the State of Kansas to reduce the number of outdated assets, standardize the equipment, reduce downtime and repair expenses, and maintain a predictable cost of operations while eliminating the need for capital expenditures.

Data Center as a Service

OITS provides data center managed virtual services and managed public cloud services for state agencies through a third party hosted environment. This partnership greatly reduces the risk the State incurs due to outdated data center facilities and aged server and storage hardware. The service also provides a redundant disaster recovery solution for critical agency applications. This initiative provides improved attention to hardware and system maintenance, reliability and performance of State applications, and an improved information security posture for the State. Services provided by the vendor are consumption based and are designed to be a more predictable cost model for the service.

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Business Productivity Tools (O365)

OITS has migrated to the email and collaboration platform known as Office 365 (O365) hosted by Microsoft. This upgrade provided a secure multi-tenant solution built to comply with government security requirements. This service replaced the Exchange Email service and other email systems that operated independently in each agency in most cases. Some agencies still provide their own legacy Microsoft email services or are in their own O365 tenant not managed by OITS. The O365 solution provides predictable costs, email and business data capabilities that is secured in multiple data centers across the U.S., and a fully redundant hosted solution.

Network and Telecom

The Network and Telecommunications group operates the Kansas Wide-area Information Network (KanWIN), the single largest IP network in the State of Kansas, ensuring 24/7 monitoring and response capabilities, as well as the routine planning, expansion, repair, and maintenance of the State's primary network. This network provides service to all three branches of government through 17,000 data jacks at more than 1,500 locations statewide. The group also supports wireless connectivity at more than 60 locations statewide. Additionally, OITS supports more than 10,000 voice handsets throughout state offices and call centers and also provides Domain Name Services for <u>ks.gov</u>, <u>Kansas.gov</u>, and more than 50 other domains throughout the State.

Kansas Information Security Office (KISO)

The KISO program provides enterprise security services, security consulting services, information security officer services, and technical security services across all OITS service offerings including hosted services, business productivity tools, and telecommunication services. Security information, resources, tools, and training are provided to all executive branch agencies including policy development, risk assessment, compliance management, disaster recovery and business continuity plan development, and cyber incident management and response plan development. Technical security management services include configuration management, engineering, scanning, continuous monitoring, and reporting.

Kansas Information Technology Office (KITO)

The Kansas Information Technology Office supports the statutory responsibilities of the Executive, Judicial, and Legislative Branch Chief Information Technology Officers (CITOs) and the Chief Information Technology Architect (CITA). It provides oversight of information technology projects as outlined in statute, ITEC policies, and JCIT guidelines and recommendations. Consultation services are available for major IT projects throughout

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Kansas government, and KITO administers the project management training program which includes the certification program for the State of Kansas project management methodology.

PROGRAM-WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATION:

Current Year

OITS's revised FY 2024 budget request is $82.8 million from all funding sources. The original FY 2024 budget request was $69.8 million. This is an increase of $13.0 million to the FY 2024 approved budget. This increase is due to increased use of Direct Billed Services of $4.0 million, Capitol Complex move for $1.0 million, ARPA funded projects $5.7 million, Licensing cost increases $1.9 million and other misc. changes totaling $0.5 million.

Budget Year

OITS's FY 2025 budget request is $79.5 million from all funding sources. This is a decrease of ($3.4 million) of the revised FY 2024 budget request. This decrease is due to the elimination of ($1.0 million) from FY24 Landon State Office Building move, a decrease of ($2.0 million) from Direct Billed Services because of Desktop as a Service's continued move to new contract, and slight decreases in other operating expenses of ($0.4 million).

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ACTUAL POSITION DATA:

The table below reflects total positions for FY 2023, FY 2024, and FY 2025.

Office of Information Technology Services
Summary of Total Position Count

Program	FY 2023 Actual Total Positions	FY 2024 Orig Budget Total Positions	FY 2024 Request Total Positions	FY 2025 Request Total Positions
Administration (includes 11 CIOs)	30.00	31.00	30.00	30.00
Business Productivity Tools (Office 365)	7.00	6.00	7.00	7.00
Hosted Services	7.00	6.00	13.00	13.00
Network & Telecommunications Services	23.00	22.00	16.00	16.00
Client Services	27.00	26.00	25.00	25.00
Kansas Information Security Office (KISO)	17.00	27.00	30.00	30.00
Kansas Information Technology Office (KITO)	6.00	8.00	5.00	5.00
Total	**117.00**	**126.00**	**126.00**	**126.00**

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EXPENDITURE JUSTIFICATION - OITS Total Agency

Object Code 5100: Salaries and Wages

There are 126 funded FTEs requested for OITS. In FY 2024, there are 126 funded FTEs requested as we continue to modernize our network, expand our cloud capabilities and service additional clients. Expenditures in this category reflect the salaries for administration, business productivity tools (O365), hosted services, network and telecommunications services, client services, the information security office and the information technology office. OITS provides 24-hour operational support for OITS information systems and telecommunications networks.

Current Year - FY 2024 - $14,530,949.

Budget Year - FY 2025 - $14,446,945.

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure that services offered to state agencies are maintained without interruption in various IT services. Expenditures in this category reflect the various services provided and includes space rental, communications, hardware and software maintenance, annual licensing fees, training, computer rental, and consulting services. In FY 2024 $6.3 million and in FY 2025 $7.4 million of funding for Contractual Services is from the State General Fund. In FY24 and FY25 it includes $5.7 million in ARPA expenditures. In FY24 and FY25 it also includes $7.0 million for Direct Billed Services which are purchases by OITS for other state agencies.

Current Year - FY 2024 - $52,991,000.

Budget Year - FY 2025 - $53,776,609.

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Object Codes 5300: Commodities

Expenditures for commodities include the items that are purchased by OITS and then billed back to agencies and are for items such as desktop as a service (DTaaS), annual software license renewals, one-time requests for software, data circuits and storeroom supplies purchased for and billed to other agencies. Storeroom supplies include telephones, jacks, handset cables, patch panel cords and other supplies ordered by state agencies.

Current Year - FY 2024 - $9,125,500.

Budget Year - FY 2025 - $7,125,500.

Object Codes 5400: Capital Outlay and Improvements

Expenditures for capital outlay and improvements are for technology upgrades including telecommunications and information processing equipment. In FY24 and FY25 $3.3 million of funding is from the State General Fund for capital improvement rehabilitation and repair. Rehabilitation repair money is spent replacing and updating critical statewide IT equipment based on a planned, expected, natural life-cycle replacement schedule.

Current Year - FY 2024 - $5,872,831.

Budget Year - FY 2025 - $3,809,000.

Object Codes 5700: Non-Expense Items

Expenditures in this category include funding for OITS' share of the Statewide Cost Allocation Plan (SWCAP) assessment from the Department of Administration. OITS reports the SWCAP fee as a non-expense item to avoid double counting expenditures.

Current Year - FY 2024 - $305,000.

Budget Year - FY 2025 - $305,000.

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State of Kansas   Program   Administration

OITS ADMINISTRATION

The OITS administration program has 30 FTE's, including eleven chief information officers previously transferred from other agencies. This program establishes the vision and mission for the agency; and works with each department to ensure agency operations meet the needs related to operations, human resources, finance, contract and vendor management, asset management, project management, and agency communication.

Program Goals

1. Facilitates the strategic development of vision, mission, and strategic roadmap for OITS.
2. Ensures administrative and operational needs of OITS are met including human resources, finance, contract and vendor management, asset management, project management and agency communication.

Outcome Measures

	FY 2021 Actuals	*FY 2022 Actuals*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025 Est.*
1. Percentage of Requested EB Agencies submitting 3yr IT Plans	87.1%	90%	98%	98%	98%
2. Number of Contracts and RFPs executed	2	12	31	15	15
3. Employee Turnover Rate	23.7%	23.3%	19.1%	20.0%	20.0%
4. Percentage of A/P invoices paid on time	100%	100%	100%	100%	100%

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State of Kansas

Program _____ Administration

EXPENDITURE JUSTIFICATION - Administration

Object Code 5100: Salaries and Wages

Expenditures in this category are for 30 FTE's for OITS administration, finance staff, and CIO's. This category includes eleven agency Chief Information Officers (CIO's) whose costs are charged back to the agencies and OITS is reimbursed.

Current Year - FY 2024 - $3,765,581.

Budget Year - FY 2025 - $3,747,739.

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure that services offered to state agencies are maintained without interruption in various IT services. Expenditures in this category are space rental, communications, subscriptions, software maintenance, training, computer rental, and GIS operating and consulting services.

Current Year - FY 2024 - $2,065,500.

Budget Year - FY 2025 - $2,065,500.

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Object Codes 5300: Commodities

Expenditures for commodities are primarily for consumables such as office supplies and equipment.

Current Year - FY 2024 - $8,000.

Budget Year - FY 2025 - $8,000.

Object Codes 5400: Capital Outlay and Improvements

Expenditures for capital outlay and improvements are for technology upgrades. In FY24 there has been $1.0 million added for the move of OITS into the Capitol Complex. Costs include complete remodel and build-out of new space.

Current Year - FY 2024 - $1,100,000.

Budget Year - FY 2025 - $100,000.

Object Codes 5700: Non-Expense Items

The request includes funding for OITS' share of the Statewide Cost Allocation Plan (SWCAP) assessment from the Department of Administration. OITS reports the SWCAP fee as a non-expense item to avoid double counting expenditures.

Current Year - FY 2024 - $305,000.

Budget Year - FY 2025 - $305,000.

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Division of the Budget   Agency   Office of Information Technology Services

State of Kansas   Program _____ Business Productivity Tools (O365)

BUSINESS PRODUCTIVITY TOOLS (O365)

The Business Productivity Tools program strives to provide a highly available and redundant hosted email and collaboration platform built and hosted by Microsoft in a secure multi-tenant solution and is designed to comply with government security requirements. These services include:

- SharePoint
- Word
- Excel
- PowerPoint
- Outlook (email)
- OneNote
- Access Database
- Teams
- PowerApps
- Intune (Unified Endpoint Management (UEM) tool)
- G1 offering - Business-class email through a web browser using Outlook Web App - 50 GB mailbox size - 25 MB attachment limit - Create and edit Word, Excel, PowerPoint, and OneNote documents from any modern browser, archiving, data security, and legal hold capabilities - Rights management services enables access restriction to documents, email to specific people, prevent others from viewing or editing them - OneDrive for Business provides each user 5 TB of personal cloud storage that can be accessed from anywhere and can sync to their PC/Mac for offline access - Host online meetings with audio and video - Connect with other Microsoft TEAMS users via instant message and voice/video calls.
- G3 offering - G1 features plus: - 100 GB mailbox size, access to a full, installed Office experience across PCs, Macs, Windows tablets, iPad, Android tablets, and most mobile devices - Each user can install Office on 5 PCs or Macs, 5 tablets (Windows, iPad, and Android), and 5 phones.

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Program   Business Productivity Tools (O365)

Program Goals

1. Provide secure, standardized, and redundant email services for Executive branch Agency customers.
2. Provide secure, standardized, and redundant collaboration services (Teams/SharePoint) for Executive branch Agency customers.
3. Provide standardized email and collaboration feature set for Executive branch Agency customers.

Outcome Measures

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.
1. **Percentage of time O365 is available**	99.98%	100.00%	99.99%	99.90%	99.90%
2. **Number of O365 users**	19,681	19,681	18,995	19,000	19,000
3. **Teams Meetings hosting in O365**	264,000	250,000	156,000	170,000	170,000
4. **Collaboration Teams Sites**	1,471	1,500	1,859	2,000	2,000

EXPENDITURE JUSTIFICATION – Business Productivity Tools (O365)

Object Code 5100: Salaries and Wages

Expenditures in this category are for 7 FTEs in both FY 2024 and FY 2025 for hosting the O365 infrastructure.

Current Year - FY 2024 - $764,314.

Budget Year - FY 2025 - $761,095.

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Agency   Office of Information Technology Services

Program   Business Productivity Tools (O365)

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure continued growth and development of the email and collaboration efforts that are available to the users of this service. Expenditures in this category are license renewals, travel, financing, and data center costs.

Current Year - FY 2024 - $7,240,000.

Budget Year - FY 2025 - $7,240,000.

Object Codes 5400: Capital Outlay and Improvements

Expenditures for capital outlay and improvements are for technology upgrades.

Current Year - FY 2024 - $2,000.

Budget Year - FY 2025 - $2,000.

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State of Kansas	Program <u> Hosted Services</u>

HOSTED SERVICES

The Hosted Services department provides both mainframe and data center hosting services to customers. Mainframe services are now contracted to a vendor that monitors maintenance, performance, information security, and allows for more predictable operation costs. The data center hosting service is hosted by a third party which has centralized most of the existing physical and virtual server environments into a secure environment. The data center hosted facilities provide managed services for state agencies. This partnership greatly reduces the risk the State incurs due to outdated data center facilities, aged servers, storage hardware, and provides a redundant disaster recovery solution for critical agency applications. The hosted environment provides an improved attention to hardware and system maintenance, reliability and performance of State applications, and an improved information security posture for the State.

Services provided by the vendor are consumption based and will provide a predictable cost model for the service. This partnership also provides a backup solution for data recovery, provides stable, reliable, and highly available data storage and retrieval, and provides 24/7 monitoring of the environment. It includes hardware, virtual machine(s), server operating system(s), and all associated support and administration. OITS continues to provide small Topeka located data center facilities, primarily located in the Eisenhower State Office Building as needed. All services have consolidated service desk and security monitoring services.

Program Goals

1. Provide secure, standardized, and redundant mainframe services for Executive branch Agency customers through a partner solution.
2. Provide secure, standardized, and redundant managed data center services for Executive branch Agency customers through a partner solution.
3. Provide secure and standardized data center hosting services for State of Kansas Agency customers in the Eisenhower State Office Building.
4. Provide standardized Microsoft Azure public cloud guidance and support for Executive branch Agency customers.

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State of Kansas   Program _____ Hosted Services

Outcome Measures

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.
1. Percentage of time mainframe service is available	100.0%	100.0%	100.0%	100.0%	99.9%	99.9%
2. Average percentage of utilization of mainframe CPU	76.0%	52.0%	40.0%	40.0%	50.0%	50.0%
3. Average percentage of utilization of mainframe storage	80.0%	64.0%	72.0%	62.0%	70.0%	70.0%
4. Percent of successfully completed mainframe backup job	95.0%	95.0%	95.0%	100.0%	95.0%	95.0%
5. Average communication line latency to Unisys DCaaS (minutes)		22.0	4.0	4.0	4.0	4.0
6. Percentage of time Unisys DCaaS is available				100.0%	100.0%	100.0%
7. Percentage of time Microsoft Azure is available				100.0%	99.9%	99.9%

EXPENDITURE JUSTIFICATION – Hosted Services

Object Code 5100: Salaries and Wages

Expenditures in this category are for 13 FTEs in both FY 2024 and FY2025 to continue to support additional agency utilization of these services. Hosted Services provides operational support for the hosted data center and mainframe infrastructure.

Current Year - FY 2024 - $1,474,005.

Budget Year - FY 2025 - $1,457,798.

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Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure non-stop mainframe and data center hosting services are available to state agencies. Expenditures in this category reflect the cost associated with third party vendors for mainframe and data center services, space rental, software renewal, and consulting services.

Current Year - FY 2024 - $13,965,000.

Budget Year - FY 2025 - $13,270,000.

Object Codes 5300: Commodities

Expenditures in this category are for computer system maintenance parts and vehicle maintenance.

Current Year - FY 2024 - $1,000.

Budget Year - FY 2025 - $1,000.

Object Codes 5400: Capital Outlay and Improvements

Expenditures in this category are for desktop as a service accessories and software for the directory services group.

Current Year - FY 2024 - $100,000.

Budget Year - FY 2025 - $100,000.

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Division of the Budget	Agency Office of Information Technology Services
State of Kansas	Program Network and Telecommunications Services

NETWORK AND TELECOMMUNICATIONS SERVICES

The Network and Telecommunications group operates the Kansas Wide-area Information Network (KanWIN), the single largest IP network in the State of Kansas. This highly specialized group of professionals ensures 24/7 monitoring and response capabilities, as well as the routine planning, expansion, repair, and maintenance of the State's primary network. This network provides service to all three branches of government through 17,000 data jacks at more than 1,500 locations statewide. The group also supports wireless connectivity at more than 60 locations statewide.

In addition to data services, the team also supports more than 10,000 voice handsets throughout state offices and call centers. Both services are facilitated by an infrastructure consisting of more than 7 million feet, or 1,420 miles, of cable; roughly the same distance as driving from Topeka to Los Angeles. This team also provides Domain Name Services for ks.gov, Kansas.gov, and more than 50 other domains throughout the State.

Program Goals

1. Provide secure, standardized, and redundant local, metro, and wide area network (LAN, MAN, WAN) services for State of Kansas Agency customers.
2. Provide standardized network circuits across the State of Kansas to allow for secured communication between Agency customers.
3. Provide secure, standardized, and redundant voice over IP telephone services for State of Kansas Agency customers.

Outcome Measures

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Est.	FY 2025 Est.
1. Percentage of network uptime in the capitol complex	99.9%	99.9%	99.9%	99.9%	99.9%
2. Percentage of network uptime in the metropolitan area network	99.9%	99.9%	99.9%	99.9%	99.9%
3. Percentage of network uptime in the wide area network	99.9%	99.9%	99.9%	99.9%	99.9%
4. Percentage of uptime in the voice environment	99.9%	99.9%	99.9%	99.9%	99.9%

Narrative Information—DA 400

Division of the Budget   Agency   Office of Information Technology Services

State of Kansas   Program Network and Telecommunications Services

EXPENDITURE JUSTIFICATION – Network and Telecommunications Services

Object Code 5100: Salaries and Wages

Expenditures in this category are for 16 FTEs in both FY 2024 and FY 2025. Staff in this category provide network, telecommunication, and 24-hour operational support for OITS information systems and telecommunication networks.

Current Year - FY 2024 - $1,806,971.

Budget Year - FY 2025 - $1,798,446.

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure non-stop network and telecommunication services are available to agencies. Expenditures in this category reflect costs associated with local, long distance, internet providers, software renewals, contractor staffing, space rental, vehicle maintenance, and consulting services.

Current Year - FY 2024 - $6,457,000.

Budget Year - FY 2025 - $6,957,000.

Narrative Information—DA 400

Division of the Budget   Agency   Office of Information Technology Services

State of Kansas   Program Network and Telecommunications Services

Object Codes 5300: Commodities

Expenditures in this category are consumables used to provide technical services such as data processing supplies, building supplies, wiring costs, gasoline, vehicle maintenance, and other materials needed by technicians.

Current Year - FY 2024 - $100,000.

Budget Year - FY 2025 - $100,000.

Object Codes 5400: Capital Outlay and Improvements

Expenditures in this category are primarily for data and telecommunications equipment for infrastructure upgrades, and desktop equipment accessories. This category also includes $3.25 million of SGF for rehabilitation repair money to be spent replacing and updating critical statewide IT equipment, based on a planned expected, natural life-cycle replacement schedule. This also includes $2.0 million in ARPA funding for network modernization in both FY24 and FY25.

Current Year - FY 2024 - $5,405,000.

Budget Year - FY 2025 - $5,405,000.

<table>
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PROFESSIONAL SERVICES

Professional services encompasses several teams that provide a variety of information technology services to various agencies that fulfill statutory requirements for the State of Kansas. The user services team supports the environment, secure accessibility into the environment, and devices used by state employees to run mission critical applications. The Professional Services department includes End-User Support Services including Executive Services, Consolidated IT Service Desk, and the IT Service Management (Information Technology Infrastructure Library (ITIL) processes and ServiceNow Platform). A brief description of each service is listed below. These services are supported through inclusive rates across our three major lines of services and other hourly on-demand rates for those agencies not in a hosted environment.

- **End User Services:** This service is responsible for supporting the gateway for end user access via a user account. A user account is anyone with credentials accessing the OITS Client Services managed environment. This service provides management for several resources such as: software, user accounts, user security, shared file permissions, and end-user device management for desktops, mobile devices, and printers.

- **Consolidated IT Service Desk:** The Consolidated IT Service Desk performs tier one information technology (IT) support for all Executive Branch agencies currently residing within the OITS user services environment. The Service Desk will be the first point of contact for IT calls and emails for all the Executive Branch agencies. Every incident and service request will be categorized and prioritized. The Service Desk will provide the initial investigation and diagnosis of an incident, escalating it to the appropriate IT support team when necessary. Responsibilities continue through the duration of the incident keeping the user informed of the status through the ServiceNow tool. Closure of the ticket does not happen until the user is satisfied that their service has been restored to normal service levels.

- **IT Service Management:** The IT Service Management team configures, develops, updates, and maintains the ServiceNow tool. They create ITIL documentation and processes and educate users on ITIL processes and the use of ServiceNow. IT Service Management is currently working with several Executive Branch agencies to bring them into the ServiceNow platform and to provide demand training for those agencies. IT Service Management is also implementing ServiceNow modules to include Configuration Management Database (CMDB) for asset tracking and Information Technology Business Management (ITBM) for project demand management and KITO reporting.

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency   Office of Information Technology Services

Program   Professional Services

Program Goals

1. Reduce customer wait time at OITS and across all agencies that use our services.
2. Continue to support non-cabinet agencies with quality support.

Outcome Measures

	FY 2021 *Actuals*	*FY 2022* *Actuals*	*FY 2023* *Actuals*	*FY 2024* *Est.*	*FY 2025* *Est.*
1. Service Desk hold time less than or equal to 2 minutes	99.0%	99.0%	99.0%	99.0%	99.0%
2. Number of tickets closed by Client Services team.	20,959	21,064	23,195	25,000	25,000
3. Number of non-Cabinet agencies receiving services from the Client Services Group	16	22	25	30	30

EXPENDITURE JUSTIFICATION – Client Services

Object Code 5100: Salaries and Wages

Expenditures in this category reflect the salaries of 25 FTEs for FY 2024 and FY 2025 to ensure customer needs are met for services provided.

Current Year - FY 2024 - $2,359,114.

Budget Year - FY 2025 - $2,347,890.

Narrative Information—DA 400	
Division of the Budget	Agency Office of Information Technology Services
State of Kansas	Program Professional Services

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure continued growth and development of the consolidated service desk, network user efforts, website hosting, and small agency services. The service desk software and support expenses are here including consulting costs for expanding the functionality. Included in this total is $1.0 million State General Fund Rehabilitation & Repair funding in FY24 and FY25 for the replacement of service center software with ServiceNow.

Current Year - FY 2024 - $2,895,000.

Budget Year - FY 2025 - $2,895,000.

Object Codes 5300: Commodities

Expenditures in this category are consumables used to provide technical services such as data processing supplies, building supplies, wiring costs, gasoline, vehicle maintenance, and other materials needed by technicians.

Current Year - FY 2024 - $1,000.

Budget Year - FY 2025 - $1,000.

Object Codes 5400: Capital Outlay and Improvements

Expenditures in this category are for computer equipment and accessories.

Current Year - FY 2024 - $5,000.

Budget Year - FY 2025 - $2,000.

Narrative Information—DA 400

Division of the Budget   Agency <u>Office of Information Technology Services</u>

State of Kansas   Program <u>Kansas Information Security Office (KISO)</u>

KANSAS INFORMATION SECURITY OFFICE (KISO)

In 2018 the Kansas Legislature passed K.S.A 75-7236 through 75-7243, which is known as the Kansas Cybersecurity Act (KCA). The KCA formally created the position of the Chief Information Security Officer and identified the position's duties. In addition, the KCA also created the Kansas Information Security Office (KISO) and outlined its powers and duties.

The KISO is establishing a modernized and forward-leaning cybersecurity capability to both address current gaps as well as ensure the State's digital transformation is achieved in a secure manner. The KISO program provides four services: enterprise security, security consulting, information security officers, and technical security services. In addition, the KISO provides multiple security tools and solutions out to agencies at no cost to establish a baseline security across the enterprise.

Enterprise Security Services (ESS) provides security across all OITS service offerings, hosted services, business productivity tools, and telecommunication services. Security services for hosted services includes vulnerability scanning, firewall management, managed intrusion detection and prevention, web content filtering, log management, and continuous monitoring. Services to secure business productivity tools included enhanced email security, data loss prevention, and continuous monitoring. Telecommunication security service focuses on securing the Kansas Wide-area Information Network (KanWIN). Expenses include hardware, software, licensing, and technician time. Technician time includes security engineering, network monitoring, log review, incident response and security control installation, operation, and maintenance. Additional tools and resources are provided to all executive branch agencies to include security awareness training.

Security Consulting Services (SCS) are funded by the SGF and provides Security Engineering and all manners of technical support for security controls such as firewalls, intrusion prevention, vulnerability scanning, etc.

Information Security Officer Services (ISO) provides security policy development and maintenance, information security risk assessment, compliance management, disaster recovery and business continuity planning assistance, development of cyber incident management and response, configuration management, cyber security awareness training, and continuous monitoring. The cost for these services is included in the KISO SGF.

Technical Security Services (TSS) are technical in nature and normally accompany ISO services, however, these are also offered separately. Some of the key services provided by this service include custom vulnerability scanning/reporting, firewall management, managed intrusion detection and prevention, log management and continuous monitoring, security consulting and engineering.

Narrative Information—DA 400

Division of the Budget   Agency <u>Office of Information Technology Services</u>

State of Kansas   Program <u>Kansas Information Security Office (KISO)</u>

Program Goals

1. Continue to ensure KISO staff is prepared for and can quickly response to critical events to ensure that they do not become full blown cybersecurity incidents.
2. Continue to drive a cybersecurity aware culture among State of Kansas Employee through various education and awareness campaigns. These efforts will ultimately culminate in a lower risk to the State of Kansas by reducing employee susceptibility to phishing attacks.
3. Continue to raise awareness of cybersecurity standards and practices to raise the State of Kansas cyber hygiene. The results of the efforts will lead to a better cyber risk rating.

Outcome Measures

	FY 2021 Actuals	*FY 2022 Actuals*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025 Est.*
1. Respond to high priority incidents/requests within 8 hours per Service Level Agreements 100% of the time	100.0%	100%	100%	100%	100%
2. Yearly ticket resolution should be no less than 90% of the yearly opened tickets	95.0%	99.0%	97.0%	97.0%	97.0%
3. Achieve and maintain a 3% 'phished' rate in email security testing of service participating agency state employees	6.0%	4.0%	3.0%	3.0%	3.0%
4. Note: The tool to measure this metric changed in FY23. Maintain a minimum information risk rating of 50 for state government agencies	730	710	46%	45%	45%

Narrative Information—DA 400

Division of the Budget   Agency   <u>Office of Information Technology Services</u>

State of Kansas   Program <u>Kansas Information Security Office (KISO)</u>

EXPENDITURE JUSTIFICATION– Kansas Information Security Office (KISO)

Object Code 5100: Salaries and Wages

Expenditures for salary and wages for 30 FTEs in FY 2024 and FY 2025 provide staffing to monitor network, consulting, and technical assistance needed for all security services.

Current Year - FY 2024 - $3,664,076.

Budget Year - FY 2025 - $3,640,599.

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure continued growth and development of security efforts in Kansas. Expenditures in this category are primarily for software and hardware maintenance, data center server costs, and training.

Current Year - FY 2024 - $7,300,000.

Budget Year - FY 2025 - $8,375,609.

Narrative Information—DA 400

Division of the Budget   Agency Office of Information Technology Services

State of Kansas   Program Kansas Information Security Office (KISO)

Object Codes 5300: Commodities

Expenditures in this category are consumables used to provide technical services such as data processing supplies, building supplies, wiring costs, gasoline, vehicle maintenance, and other materials needed by technicians.

Current Year - FY 2024 - $15,500.

Budget Year - FY 2025 - $15,500.

Object Codes 5400: Capital Outlay and Improvements

Expenditures in this category are for technology upgrades such as software and equipment.

Current Year - FY 2024 - $1,260,831.

Budget Year - FY 2025 - $200,000.

Narrative Information—DA 400	
Division of the Budget	Agency Office of Information Technology Services
State of Kansas	Program Kansas Information Technology Office (KITO)

KANSAS INFORMATION TECHNOLOGY OFFICE (KITO)

The Kansas Information Technology Office (KITO) supports the statutory responsibilities of the Executive, Judicial, and Legislative Branch Chief Information Technology Officers (CITOs) and the Chief Information Technology Architect (CITA). It provides oversight of information technology projects as outlined in statute, ITEC policies, and JCIT guidelines and recommendations. It also provides consultation on major IT projects throughout Kansas government in the areas of project plan development; specification development, review and approvals; project reporting; and project close-out. The KITO manages the project management training program which includes the certification program for the State of Kansas project management methodology.

KITO staff also compiles quarterly IT project status reports from agency submissions for presentation to the Joint Committee on Information Technology (JCIT) and makes the summary report available to the public. KITO provides support to agencies and institutions on implementation and use of the project management methodology practices and project reporting compliance. Project management training is provided by the KITO to help educate individuals on the State's project management methodology as well as other project management related skills.

Additionally, the KITO Office administers the Accessibility Management Platform (AMP), a web accessibility evaluation tool. Regular evaluation with AMP is a component of the ongoing effort to improve the accessibility of state websites and web applications.

Lastly, KITO supports the Chief Information Technology Architect (CITA) in coordinating, researching, and finalizing initiatives such as ITEC policy review, ITEC, ITAB meetings and the Executive Branch IT 3 Year IT Plan.

Program Goals

1. Review project submissions for completeness and facilitate CITO review/approval within 20 days of agency submission.
2. Promote Project Management best practices by facilitating regular offerings of the Kansas Project Management Methodology Certification class and by supporting participants throughout the certification process.
3. Promote and provide training for the Accessibility Management Platform (AMP) for agency use when modifying a website.

Narrative Information—DA 400

Division of the Budget   Agency   Office of Information Technology Services

State of Kansas   Program Kansas Information Technology Office (KITO)

Outcome Measures

	FY 2021 Actuals	*FY 2022 Actuals*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025 Est.*
1. Project plans are reviewed, and approval provided to the agency within 20 days of receipt.	100.0%	100.0%	100.0%	100.0%	100.0%
2. Number of agencies running the Accessibility Management Platform (AMP)	66.0%	68.0%	71.0%	75.0%	75.0%

EXPENDITURE JUSTIFICATION – Kansas Information Technology Office (KITO)

Object Code 5100: Salaries and Wages

Expenditures in this category are for 5 FTEs in both FY 2024 and FY 2025. Expenditures allow for staff to provide oversight and project management consultation on major IT projects throughout State government.

Current Year - FY 2024 - $696,888.

Budget Year - FY 2025 - $693,379.

Narrative Information—DA 400

Division of the Budget

Agency   Office of Information Technology Services

State of Kansas

Program Kansas Information Technology Office (KITO)

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure growth and development of Project Management Methodology in Kansas. Expenditures in this category are for hosting trainings.

Current Year - FY 2024 - $368,000.

Budget Year - FY 2024 - $273,500.

Object Codes 5400: Capital Outlay and Improvements

Expenditures in this category are for the Enterprise Professional Licensing Platform and Funded by ARPA dollars.

Current Year - FY 2024 - $1,200,000.

Budget Year - FY 2025 - $1,200,000.

Explanation of Receipt Estimates -- DA 405

Division of the Budget   Agency   Office of Information Technology Services

State of Kansas   Program   Direct Billed Services

DIRECT BILLED SERVICES

The direct billed services program allows for OITS to bill costs directly to an agency and is not part of a monthly billing rate.

EXPENDITURE JUSTIFICATION – Direct Billed Services

Object Codes 5200: Contractual Services

  All expenditures that are purchased by OITS and then billed back to agencies are included in this category and are for items such as desktop as a service (DTaaS), annual software license renewals, one-time requests for software, data circuits, and storeroom supplies purchased for and billed to other agencies. Expenditures in this category are being split between 2 separate expensing codes starting if FY23 due to newly released policy manual filing 7,002 from the Office of Accounts & Reports.

Current Year - FY 2024 - $7,000,000.

Budget Year - FY 2025 – 7,000,000.

Object Codes 5300: Commodities

All expenditures that are purchased by OITS and then billed back to agencies are included in this category and are for items such as desktop as a service (DTaaS), annual software license renewals, one-time requests for software, data circuits, and storeroom supplies purchased for and billed to other agencies. Expenditures in this category are being split between 2 separate expensing codes starting if FY23 due to newly released policy manual filing 7,002 from the Office of Accounts & Reports.

Current Year - FY 2024 - $9,000,000.

Budget Year - FY 2025 - $7,000,000.

Explanation of Receipt Estimates -- DA 405

Division of the Budget   Agency   Office of Information Technology Services

State of Kansas

6110 INFORMATION TECHNOLOGY FUND

Statutory History: The Office of Information Technology Services is authorized, under the provisions of K.S.A. 1984 75-4703(a), to establish rates and charges for data processing services. The current rates in force are published on the Division of Budget's website.

OITS rates are revised annually and are set as closely as possible to the actual cost of delivering a service. For example, the hourly CPU rate is designed to cover the cost of the mainframe itself, the operating system, the personnel directly assigned to operate the system, any other hardware or software directly associated with the CPU, space costs and a portion of overhead costs. Overhead costs are allocated across all rates based on direct costs. Rates are intended only to recover costs and are designed to comply with federal audit and cost accounting guidelines outlined in OMB *Circular A-87, Cost Principles for State, Local and Indian Tribal Governments*.

Year-to-year variation in revenue and rates is a function of many variables:
- Changes in agency use and demand of OITS resources from year to year
- Cost increases as OITS develops new efficiency initiatives, like the "As a Service" model
- Changes in software maintenance, utility, and server costs

This balance can fluctuate for the following reasons:
- Monthly receipts fluctuate due to seasonal user activity
- OITS must be able to react to user needs for additional resources or special products and recover the costs

Explanation of Receipt Estimates -- DA 405

Division of the Budget

State of Kansas

Agency <u>Office of Information Technology Services</u>

Revenue Estimates

Fund 6110 Revenue	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected
Tech & Skilled Operating (420210)	14,462,911	13,074,004	13,063,074	16,000,000	16,000,000
Tech & Skilled Capital (420220)	272,902	253,863	241,222	255,000	255,000
Phone Operating Charges (420800)	18,135,986	15,356,966	14,946,759	15,500,000	15,500,000
Phone Capital Charges (420810)	396,688	380,180	353,602	375,000	375,000
Other OITS Operating (420930)	2,426,170	9,118,037	10,414,175	10,500,000	10,500,000
Operating Sales	18,284,318	17,900,025	15,999,364	16,000,000	14,000,000
Other Misc. Revenue	278,032	464,553	595,792	480,000	480,000
Operating Transfers In (766010)	0	0	2,148,004	0	0
TOTA	**$54,257,007**	**$56,547,628**	**$57,761,922**	**$59,110,000**	**$57,110,000**

Explanation of Receipt Estimates -- DA 405

Division of the Budget

Agency   Office of Information Technology Services

State of Kansas

6147 INFORMATION TECHNOLOGY RESERVE FUND

The Information Technology Reserve Fund was created as a depreciation reserve by the 1976 Legislature. A portion of receipts are used to recover the amortized cost of capital spent. Information Technology relies upon capital investments to provide its services. IT equipment includes mainframe computer software, data storage devices, and routers and switches. OITS traditionally acquires this equipment on a three-year or five-year life cycle and finances acquisitions greater than $50,000 through the Master Lease Purchase Program (MLPP). The funding source for acquiring or servicing the lease costs on these resources is the Information Technology Reserve Fund (6147). Transfers from the Information Technology Fund (6110) are made to fund 6147 based upon monthly depreciation and interest costs for capital assets.

There are two types of expenditures for this fund. When the fund balance permits, OITS purchases products outright and avoids interest expense. Sometimes hardware is acquired through installment lease arrangements, so costs can be amortized and more easily blended into service rates. Therefore, transfers to the fund consists of the amount of installment payments plus depreciation on items purchased. Outright acquisitions are depreciated on a three-year basis.

Revenue Estimates

Revenue Source	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected
Operating Transfers In - (766010)	0	0	0	0	0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

Explanation of Receipt Estimates -- DA 405

Division of the Budget

State of Kansas

Agency <u>Office of Information Technology Services</u>

2163 GIS CONTRACTING SERVICES FUND

This fund was created to collect receipts from non-state agencies for payment of licensing fees. The Office of Information Technology Services is authorized, under the provisions of K.S.A. 74-99f06, to support State geographic information systems for the GIS user community in Kansas. Contracted services are maintained by Kansas Geological Survey at the University of Kansas under the direction of the Kansas GIS Policy Board.

The Kansas GIS Policy Board was established through executive order in 1989. The Kansas GIS Data Access and Support Center (DASC) was formed in 1991 and has been located at the Kansas Geological Survey since it was created. DASC coordinates the three-year license renewal by determining the annual amount to be paid by current users. DASC provides a variety of services from data archival and distribution to application development and hosting. Most of the data distribution business (file download and web service calls) are conducted through the DASC portal. DASC data distribution and web services are leveraged across the board by state, local, private sector, and regents' institutions. Application development and hosting services are utilized, almost exclusively, by state government.

Revenue Estimates

Revenue Source	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected
Agency Sales – Operating (425020)	106,294	58,260	107,708	60,000	60,000
TOTAL	**$106,294**	**$58,260**	**$107,708**	**$60,000**	**$60,000**

Explanation of Receipt Estimates -- DA 405

Division of the Budget

State of Kansas

Agency   Office of Information Technology Services

6009 GIS CONTRACTING SERVICES FUND

The creation of this fund is the same as GIS Contracting Service Fund (2163), except this fund was created to collect receipts from state agencies for payment of licensing fees. The Office of Information Technology Services is authorized, under the provisions of K.S.A. 74-99f06, to support State geographic information systems for the GIS user community in Kansas. Contracted services are maintained by Kansas Geological Survey at the University of Kansas under the direction of the Kansas GIS Policy Board.

The Kansas GIS Policy Board was established through executive order in 1989. The Kansas GIS Data Access and Support Center (DASC) was formed in 1991 and has been located at the Kansas Geological Survey since it was created. DASC coordinate the three-year license renewal by determining the annual amount to be paid by current users. DASC provides a variety of services from data archival and distribution to application development and hosting. Most of the data distribution business (file download and web service calls) are conducted through the DASC portal. DASC data distribution and web services are leveraged across the board by state, local, private sector, and regents' institutions. Application development and hosting services are utilized, almost exclusively, by state government. The GIS Policy Board vision would reduce costs and provide efficiency for state agencies choosing to implement GIS technology.

Revenue Estimates

Revenue Source	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected
Agency Sales - Operating - (425020)	534,226	624,416	552,502	600,000	600,000
TOTAL	**$534,226**	**$624,416**	**$624,416**	**$625,000**	**$625,000**