

7502 Department of Technology

The Department of Technology is the central information technology (IT) organization for the State of California. The Department is responsible for the approval and oversight of statewide IT projects, statewide IT professional development, and provides centralized IT services to state and local governments, as well as non-governmental entities. The Department promulgates statewide IT security policies and procedures, and has responsibility over telecommunication and IT procurements.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
6230 Department of Technology	790.3	887.0	1,017.6	\$446,703	\$3,774,429	\$508,432
9900100 Administration	109.7	135.5	4.9	16,422	23,427	550
9900200 Administration - Distributed	-	-	-	-16,422	-23,427	-550
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	900.0	1,022.5	1,022.5	\$446,703	\$3,774,429	\$508,432

FUNDING	2020-21*	2021-22*	2022-23*
0001 General Fund	\$6,916	\$68,794	\$95,976
0995 Reimbursements	-	10	10
8506 Coronavirus Fiscal Recovery Fund of 2021	-	3,250,000	-
9730 Technology Services Revolving Fund	436,306	451,653	408,242
9740 Central Service Cost Recovery Fund	3,481	3,972	4,204
TOTALS, EXPENDITURES, ALL FUNDS	\$446,703	\$3,774,429	\$508,432

LEGAL CITATIONS AND AUTHORITY

Government Code, title 2, division 3, part 1, chapters 5.5, 5.6, 5.7, and 5.8. Public Contract Code, division 2, part 2, chapters 3 and 3.5.

MAJOR PROGRAM CHANGES

- Statewide Centralized Services—The Budget includes \$44.1 million General Fund for 2022-23 through 2024-25 to fund internal operating costs currently funded through the Technology Services Revolving Fund.
- Office of Technology Services—The Budget includes \$10.5 million General Fund for 2022-23 through 2024-25 to mitigate revenue losses for the Office of Technology Services currently funded through the Technology Services Revolving Fund.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Statewide Centralized Services General Fund Request	\$-	\$-	-	\$44,122	\$-41,068	-
• OTech Decrease in Services	-	-	-	10,500	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$54,622	\$-41,068	-
Other Workload Budget Adjustments						
• Control Section 19.56 Broadband Masterplan	225	-	-	-	-	-
• Section 4.05 Ongoing Expenditure Reduction Adjustment	-84	-3,837	-	-84	-3,837	-
• Salary Adjustments	565	4,304	-	565	4,313	-
• Benefit Adjustments	226	1,864	-	241	2,071	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Authorized Positions, Salaries, and Wages Realignment	-	-	128.5	-	-	128.5
• Lease Revenue Debt Service Adjustment	-	4	-	-	-14	-
• Retirement Rate Adjustments	-11	-152	-	-11	-152	-
• Miscellaneous Baseline Adjustments	-	-	-	-230	230	-
Totals, Other Workload Budget Adjustments	\$921	\$2,183	128.5	\$481	\$2,611	128.5
Totals, Workload Budget Adjustments	\$921	\$2,183	128.5	\$55,103	\$-38,457	128.5
Totals, Budget Adjustments	\$921	\$2,183	128.5	\$55,103	\$-38,457	128.5

PROGRAM DESCRIPTIONS

6230 - DEPARTMENT OF TECHNOLOGY

The Department maintains up-to-date policies for IT activities to ensure the state adopts and uses best practices in IT management. The Department develops annually the California Information Technology Strategic Plan, establishes statewide IT policies and standards, facilitates the development and implementation of enterprise initiatives, and maintains a governance structure to address issues and concerns that arise as part of technology deployment.

The Department ensures that project-specific decisions are consistent with the state's policies and direction for IT development, including project management, oversight, and risk mitigation. The Department also ensures the coordination and collaboration of enterprise and other multi-department IT efforts, as well as standardization of project management processes and performance metrics, to facilitate the uniform assessment of project performance.

The Office of Technology Services (OTech) provides IT services to state and local government entities throughout California. Through the use of a scalable, reliable, and secure statewide network, combined with voice and data technologies, OTech delivers computing, networking, e-mail, and cloud services.

Within the Department, the Office of Information Security is the primary state government authority responsible for ensuring the protection of state information, as well as the confidentiality, integrity, and availability of state systems and applications.

9900 - ADMINISTRATION

The objective of the Administration program is to provide overall management, planning, policy development, and internal administrative support services.

DETAILED EXPENDITURES BY PROGRAM

		2020-21*	2021-22*	2022-23*
PROGRAM REQUIREMENTS				
6230	DEPARTMENT OF TECHNOLOGY			
	State Operations:			
0001	General Fund	\$6,916	\$68,794	\$95,976
0995	Reimbursements	-	10	10
8506	Coronavirus Fiscal Recovery Fund of 2021	-	3,250,000	-
9730	Technology Services Revolving Fund	436,306	451,653	408,242
9740	Central Service Cost Recovery Fund	3,481	3,972	4,204
	Totals, State Operations	\$446,703	\$3,774,429	\$508,432
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
9730	Technology Services Revolving Fund	16,422	23,427	550
	Totals, State Operations	\$16,422	\$23,427	\$550

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		2020-21*	2021-22*	2022-23*
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
9730	Technology Services Revolving Fund	-\$16,422	-\$23,427	-\$550
	Totals, State Operations	-\$16,422	-\$23,427	-\$550
TOTALS, EXPENDITURES				
	State Operations	446,703	3,774,429	508,432
	Totals, Expenditures	\$446,703	\$3,774,429	\$508,432

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	865.0	894.0	894.0	\$83,929	\$95,690	\$95,684
Authorized Positions, Salaries, and Wages Realignment	-	128.5	128.5	-	13,051	13,051
Other Adjustments	35.0	-	-	10,226	4,869	5,332
Net Totals, Salaries and Wages	900.0	1,022.5	1,022.5	\$94,155	\$113,610	\$114,067
Staff Benefits	-	-	-	47,487	60,979	61,440
Totals, Personal Services	900.0	1,022.5	1,022.5	\$141,642	\$174,589	\$175,507
OPERATING EXPENSES AND EQUIPMENT				\$305,061	\$3,599,840	\$332,925
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$446,703	\$3,774,429	\$508,432

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,764	\$42,873	\$95,976
Allocation for Employee Compensation	-	565	-
Allocation for Staff Benefits	-	226	-
Control Section 19.56 Broadband Masterplan	-	225	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-84	-
002 Budget Act appropriation	-	25,000	-
Government Section code 8690.6(a) (transfer to the Technology Services Revolving Fund)	1,152	-	-
Totals Available	\$6,916	\$68,794	\$95,976
TOTALS, EXPENDITURES	\$6,916	\$68,794	\$95,976
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$10	\$10
TOTALS, EXPENDITURES	-	\$10	\$10
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
062 Budget Act appropriation	-	\$3,250,000	-
TOTALS, EXPENDITURES	-	\$3,250,000	-
9730 Technology Services Revolving Fund			

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1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
APPROPRIATIONS			
001 Budget Act appropriation	\$429,230	\$446,511	\$405,243
Allocation for Employee Compensation	-	4,233	-
Allocation for Staff Benefits	-	1,835	-
Section 3.60 Pension Contribution Adjustment	-	-148	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-3,795	-
003 Budget Act appropriation	3,001	3,013	2,999
Lease Revenue Debt Service Adjustments	-	4	-
Government Section code 8690.6(a)	5,227	-	-
Totals Available	\$437,458	\$451,653	\$408,242
TOTALS, EXPENDITURES	\$437,458	\$451,653	\$408,242
Less funding provided by the General Fund	-1,152	-	-
NET TOTALS, EXPENDITURES	\$436,306	\$451,653	\$408,242
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,481	\$3,918	\$4,204
Allocation for Employee Compensation	-	71	-
Allocation for Staff Benefits	-	29	-
Section 3.60 Pension Contribution Adjustment	-	-4	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-42	-
Totals Available	\$3,481	\$3,972	\$4,204
TOTALS, EXPENDITURES	\$3,481	\$3,972	\$4,204
Total Expenditures, All Funds, (State Operations)	\$446,703	\$3,774,429	\$508,432

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	865.0	894.0	894.0	\$83,929	\$95,690	\$95,684
Authorized Positions, Salaries, and Wages Realignment	-	128.5	128.5	-	13,051	13,051
Salary and Other Adjustments	35.0	-	-	10,226	4,869	4,878
Workload and Administrative Adjustments						
Statewide Centralized Services General Fund Request						
Various	-	-	-	-	-	454
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$454
Totals, Adjustments	35.0	128.5	128.5	\$10,226	\$17,920	\$18,383
TOTALS, SALARIES AND WAGES	900.0	1,022.5	1,022.5	\$94,155	\$113,610	\$114,067

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