

7502 Department of Technology

The California Department of Technology is committed to partnering with state, local government and educational entities to deliver digital services, develop innovative and responsive solutions for business needs, and provide quality assurance for state government Information Technology (IT) projects and services.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
6230 Department of Technology	790.1	1,049.5	1,066.5	\$535,054	\$3,894,425	\$880,380
9900100 Administration	125.8	-	-	21,064	-	914
9900200 Administration - Distributed	-	-	-	-21,064	-	-914
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	915.9	1,049.5	1,066.5	\$535,054	\$3,894,425	\$880,380

FUNDING	2021-22*	2022-23*	2023-24*
0001 General Fund	\$36,076	\$1,042,062	\$389,039
0890 Federal Trust Fund	-	-	4,752
0995 Reimbursements	-	10	10
8506 Coronavirus Fiscal Recovery Fund of 2021	19,805	2,343,538	-
9730 Technology Services Revolving Fund	475,743	504,460	482,426
9740 Central Service Cost Recovery Fund	3,430	4,355	4,153
TOTALS, EXPENDITURES, ALL FUNDS	\$535,054	\$3,894,425	\$880,380

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.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Centralized Services Renewal	\$-	\$-	-	\$31,239	\$-28,244	-
• California Cybersecurity Integration Center	-	-	-	3,360	-	3.0
• Intrusion Detection and Prevention System	-	-	-	2,960	-	-
• State Digital Equity Plan (AB 2750)	-	-	-	2,490	-	9.0
• FI\$Cal Onboarding	-	-	-	2,244	-	-
• Information Security (AB 2135)	-	-	-	1,495	-	7.0
• CA.gov Resource Renewal	-	-	-	1,316	-	5.0
• Digital Identification Continuation	-	-	-	1,181	-	2.0
• Broadband Communication Report (SB 717)	-	-	-	840	-	-
• California Cybersecurity Integration Center (AB 2355)	-	-	-	724	-	3.0
• OIS Cal-Secure UIRM Project	-	-	-	700	-	-
• OIS Supply Chain and Third Party Risk Validation	-	-	-	250	-	-
• State Digital Equity Grant Reappropriation	-	-4,002	-	-	4,002	-
• Affordable Outreach Connectivity Grant	-	-	-	-	750	-
Totals, Workload Budget Change Proposals	\$-	\$-4,002	-	\$48,799	\$-23,492	29.0
Other Workload Budget Adjustments						
• Digital Equity Grant	-	4,002	-	-	-	-
• Past Year Expenditure Adjustments	909,522	2,343,538	-	-	-	-

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

7502 Department of Technology - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Technology Modernization Fund Early Revision	-21,000	-	-	-	-	-
• Technology Stabilization Fund Early Revision	-17,500	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-1	-	-	-1	-1	-
• Salary Adjustments	1,109	2,511	-	479	3,161	-
• Retirement Rate Adjustments	948	2,149	-	394	2,703	-
• Benefit Adjustments	673	1,540	-	291	2,121	-
• Lease Revenue Debt Service Adjustment	-	8	-	-	37	-
• Miscellaneous Baseline Adjustments	11,500	87,354	-	-481	50,481	-
Totals, Other Workload Budget Adjustments	\$885,251	\$2,441,102	-	\$682	\$58,502	-
Totals, Workload Budget Adjustments	\$885,251	\$2,437,100	-	\$49,481	\$35,010	29.0
Totals, Budget Adjustments	\$885,251	\$2,437,100	-	\$49,481	\$35,010	29.0

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

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
6230	DEPARTMENT OF TECHNOLOGY			
State Operations:				
0001	General Fund	\$36,076	\$1,042,062	\$389,039
0890	Federal Trust Fund	-	-	4,752
0995	Reimbursements	-	10	10
8506	Coronavirus Fiscal Recovery Fund of 2021	19,805	2,343,538	-
9730	Technology Services Revolving Fund	475,743	504,460	482,426
9740	Central Service Cost Recovery Fund	3,430	4,355	4,153
Totals, State Operations		\$535,054	\$3,894,425	\$880,380
SUBPROGRAM REQUIREMENTS				
9900100	Administration			

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

7502 Department of Technology - Continued

		2021-22*	2022-23*	2023-24*
State Operations:				
9730	Technology Services Revolving Fund	\$21,064	\$ -	\$914
	Totals, State Operations	\$21,064	\$-	\$914
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
9730	Technology Services Revolving Fund	-\$21,064	\$ -	-\$914
	Totals, State Operations	-\$21,064	\$-	-\$914
TOTALS, EXPENDITURES				
	State Operations	535,054	3,894,425	880,380
	Totals, Expenditures	\$535,054	\$3,894,425	\$880,380

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	1,029.5	1,049.5	1,037.5	\$113,732	\$116,296	\$113,954
Other Adjustments	-113.6	-	29.0	-7,232	5,358	8,028
Net Totals, Salaries and Wages	915.9	1,049.5	1,066.5	\$106,500	\$121,654	\$121,982
Staff Benefits	-	-	-	52,186	68,891	69,281
Totals, Personal Services	915.9	1,049.5	1,066.5	\$158,686	\$190,545	\$191,263
OPERATING EXPENSES AND EQUIPMENT				\$376,368	\$3,703,880	\$689,117
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$535,054	\$3,894,425	\$880,380

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,941	\$101,100	\$388,307
Allocation for Employee Compensation	-	1,095	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	666	-
Control Section 19.56 Adjustment	-	11,500	-
Section 3.60 Pension Contribution Adjustment	-	948	-
002 Budget Act appropriation	2,135	55,711	732
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	7	-
Prior Year Balances Available:			
Item 7502-001-0001, Budget Act of 2021	-	886,657	-
Item 7502-002-0001, Budget Act of 2021	-	22,865	-
Totals Available	\$36,076	\$1,080,562	\$389,039
Unexpended balance, estimated savings	-	-38,500	-
TOTALS, EXPENDITURES	\$36,076	\$1,042,062	\$389,039
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$750
Digital Equity Grant	-	4,002	-

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

7502 Department of Technology - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Prior Year Balances Available:			
Item 7502-011-0890, Budget Act of 2022 as reappropriated by Item 7502-49X, Budget Act of 2023	-	-	4,002
Totals Available	<u>-</u>	<u>\$4,002</u>	<u>\$4,752</u>
Balance available in subsequent years	-	-4,002	-
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>\$4,752</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$10	\$10
TOTALS, EXPENDITURES	<u>-</u>	<u>\$10</u>	<u>\$10</u>
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
062 Budget Act appropriation	\$19,805	-	-
Prior Year Balances Available:			
Item 7502-062-8506, Budget Act of 2021	-	2,343,538	-
Totals Available	<u>\$19,805</u>	<u>\$2,343,538</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$19,805</u>	<u>\$2,343,538</u>	<u>-</u>
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$472,730	\$408,055	\$479,390
Allocation for Employee Compensation	-	2,448	-
Allocation for Staff Benefits	-	1,505	-
Augmentation Pursuant to Item 7502-001-9730, Provision 1, Budget Act of 2022	-	87,354	-
Section 3.60 Pension Contribution Adjustment	-	2,091	-
003 Budget Act appropriation	3,013	2,999	3,036
Lease Revenue Debt Service Adjustments	-	8	-
Totals Available	<u>\$475,743</u>	<u>\$504,460</u>	<u>\$482,426</u>
TOTALS, EXPENDITURES	<u>\$475,743</u>	<u>\$504,460</u>	<u>\$482,426</u>
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,430	\$4,199	\$4,153
Allocation for Employee Compensation	-	63	-
Allocation for Staff Benefits	-	35	-
Section 3.60 Pension Contribution Adjustment	-	58	-
Totals Available	<u>\$3,430</u>	<u>\$4,355</u>	<u>\$4,153</u>
TOTALS, EXPENDITURES	<u>\$3,430</u>	<u>\$4,355</u>	<u>\$4,153</u>
Total Expenditures, All Funds, (State Operations)	<u>\$535,054</u>	<u>\$3,894,425</u>	<u>\$880,380</u>

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	1,029.5	1,049.5	1,037.5	\$113,732	\$116,296	\$113,954
Salary and Other Adjustments	-113.6	-	-	-7,232	5,358	3,678
Workload and Administrative Adjustments						
CA.gov Resource Renewal						
Info Tech Spec I	-	-	1.0	-	-	89
Info Tech Spec II	-	-	3.0	-	-	318
Info Tech Spec III	-	-	1.0	-	-	117
California Cybersecurity Integration Center						
Various	-	-	3.0	-	-	393

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

7502 Department of Technology - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
California Cybersecurity Integration Center (AB 2355)						
Info Tech Spec II	-	-	3.0	-	-	333
Centralized Services Renewal						
C.E.A. - C	-	-	5.0	-	-	781
Accounting Administrator I (Supvr)	-	-	2.0	-	-	191
Accounting Administrator II	-	-	1.0	-	-	105
Assoc Accounting Analyst	-	-	5.0	-	-	421
Assoc Budget Analyst	-	-	1.0	-	-	81
Assoc Govtl Program Analyst	-	-	14.5	-	-	1,084
Assoc Pers Analyst	-	-	12.0	-	-	921
Bus Svc Asst (Spec)	-	-	4.0	-	-	225
Bus Svc Officer I (Spec)	-	-	2.0	-	-	118
Bus Svc Officer II (Spec)	-	-	1.0	-	-	65
Info Tech Assoc	-	-	25.0	-	-	2,066
Info Tech Mgr I	-	-	12.0	-	-	1,423
Info Tech Mgr II	-	-	2.0	-	-	296
Info Tech Spec I	-	-	26.0	-	-	2,478
Info Tech Spec II	-	-	1.0	-	-	109
Info Tech Supvr I	-	-	2.0	-	-	212
Info Tech Supvr II	-	-	3.0	-	-	354
Office Asst (Typing)	-	-	1.0	-	-	45
Office Techn (Typing)	-	-	2.0	-	-	92
Personnel Spec	-	-	4.0	-	-	228
Sr Accounting Officer (Spec)	-	-	4.0	-	-	320
Sr Personnel Spec	-	-	2.0	-	-	141
Staff Svcs Mgr I	-	-	10.0	-	-	916
Staff Svcs Mgr II (Supvry)	-	-	4.0	-	-	420
Staff Svcs Mgr III	-	-	3.0	-	-	348
Various	-	-	1.0	-	-	62
Digital Identification Continuation						
C.E.A. - C	-	-	1.0	-	-	157
Info Tech Spec II	-	-	1.0	-	-	127
Information Security (AB 2135)						
Assoc Govtl Program Analyst	-	-	2.0	-	-	150
Info Tech Mgr I	-	-	5.0	-	-	640
State Digital Equity Plan (AB 2750)						
Assoc Govtl Program Analyst	-	-	5.0	-	-	375
Staff Svcs Mgr I	-	-	3.0	-	-	264
Staff Svcs Mgr III	-	-	1.0	-	-	112
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS						
	-	-	178.5	\$-	\$-	\$16,577
Totals, Adjustments	-113.6	-	29.0	\$-7,232	\$5,358	\$8,028
TOTALS, SALARIES AND WAGES	915.9	1,049.5	1,066.5	\$106,500	\$121,654	\$121,982

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