

### 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	1,068.5	\$535,054	\$3,799,573	\$831,211
9900100 Administration	125.8	-	-	21,064	-	914
9900200 Administration - Distributed	-	-	-	-21,064	-	-914
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>915.9</b>	<b>1,049.5</b>	<b>1,068.5</b>	<b>\$535,054</b>	<b>\$3,799,573</b>	<b>\$831,211</b>

  

FUNDING	2021-22*	2022-23*	2023-24*
0001 General Fund	\$36,076	\$1,030,562	\$408,663
0890 Federal Trust Fund	-	4,002	-
0995 Reimbursements	-	10	10
8506 Coronavirus Fiscal Recovery Fund of 2021	19,805	2,343,538	-
9730 Technology Services Revolving Fund	475,743	417,106	418,385
9740 Central Service Cost Recovery Fund	3,430	4,355	4,153
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$535,054</b>	<b>\$3,799,573</b>	<b>\$831,211</b>

#### 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
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Centralized Services Renewal	\$-	\$-	-	\$45,339	\$-42,285	-
• OTech Reduction of Services	-	-	-	8,160	-	-
• 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
• Information Security (AB 2135)	-	-	-	1,495	-	7.0
• CA.gov Resource Renewal	-	-	-	1,316	-	5.0
• Digital Identification Continuation	-	-	-	1,181	-	2.0
• California Cybersecurity Integration Center (AB 2355)	-	-	-	1,032	-	5.0
• Broadband Communication Report (SB 717)	-	-	-	840	-	-
• OIS Supply Chain and Third Party Risk Validation	-	-	-	250	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$68,423</b>	<b>\$-42,285</b>	<b>31.0</b>
<b>Other Workload Budget Adjustments</b>						
• Digital Equity Grant	-	4,002	-	-	-	-
• Past Year Expenditure Adjustments	909,522	2,343,538	-	-	-	-
• Technology Modernization Fund Early Revision	-21,000	-	-	-	-	-
• Technology Stabilization Fund Early Revision	-17,500	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-1	-	-	-1	-1	-

\* 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
• 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	-	-	-	-481	481	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$873,751</b>	<b>\$2,353,748</b>	<b>-</b>	<b>\$682</b>	<b>\$8,502</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$873,751</b>	<b>\$2,353,748</b>	<b>-</b>	<b>\$69,105</b>	<b>\$-33,783</b>	<b>31.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$873,751</b>	<b>\$2,353,748</b>	<b>-</b>	<b>\$69,105</b>	<b>\$-33,783</b>	<b>31.0</b>

## 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*
<b>PROGRAM REQUIREMENTS</b>				
<b>6230</b>	<b>DEPARTMENT OF TECHNOLOGY</b>			
	<b>State Operations:</b>			
0001	General Fund	\$36,076	\$1,030,562	\$408,663
0890	Federal Trust Fund	-	4,002	-
0995	Reimbursements	-	10	10
8506	Coronavirus Fiscal Recovery Fund of 2021	19,805	2,343,538	-
9730	Technology Services Revolving Fund	475,743	417,106	418,385
9740	Central Service Cost Recovery Fund	3,430	4,355	4,153
	<b>Totals, State Operations</b>	<b>\$535,054</b>	<b>\$3,799,573</b>	<b>\$831,211</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
9730	Technology Services Revolving Fund	\$21,064	\$-	\$914
	<b>Totals, State Operations</b>	<b>\$21,064</b>	<b>\$-</b>	<b>\$914</b>

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**7502 Department of Technology - Continued**

	2021-22*	2022-23*	2023-24*
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200 Administration - Distributed</b>			
<b>State Operations:</b>			
9730 Technology Services Revolving Fund	-\$21,064	\$ -	-\$914
<b>Totals, State Operations</b>	<b>-\$21,064</b>	<b>\$-</b>	<b>-\$914</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	535,054	3,799,573	831,211
<b>Totals, Expenditures</b>	<b>\$535,054</b>	<b>\$3,799,573</b>	<b>\$831,211</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
<b>PERSONAL SERVICES</b>						
Baseline Positions	1,029.5	1,049.5	1,037.5	\$113,732	\$116,296	\$113,954
Other Adjustments	-113.6	-	31.0	-7,232	5,358	8,216
<b>Net Totals, Salaries and Wages</b>	<b>915.9</b>	<b>1,049.5</b>	<b>1,068.5</b>	<b>\$106,500</b>	<b>\$121,654</b>	<b>\$122,170</b>
Staff Benefits	-	-	-	52,186	68,891	69,382
<b>Totals, Personal Services</b>	<b>915.9</b>	<b>1,049.5</b>	<b>1,068.5</b>	<b>\$158,686</b>	<b>\$190,545</b>	<b>\$191,552</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$376,368	\$3,609,028	\$639,659
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$535,054</b>	<b>\$3,799,573</b>	<b>\$831,211</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$33,941	\$101,100	\$407,931
Allocation for Employee Compensation	-	1,095	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	666	-
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	-
<b>Totals Available</b>	<b>\$36,076</b>	<b>\$1,069,062</b>	<b>\$408,663</b>
Unexpended balance, estimated savings	-	-38,500	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,076</b>	<b>\$1,030,562</b>	<b>\$408,663</b>
<b>0890 Federal Trust Fund</b>			
<b>APPROPRIATIONS</b>			
Digital Equity Grant	-	\$4,002	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$4,002</b>	<b>-</b>
<b>0995 Reimbursements</b>			
<b>APPROPRIATIONS</b>			
Reimbursements	-	\$10	\$10
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$10</b>	<b>\$10</b>

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**7502 Department of Technology - Continued**

<b>1 STATE OPERATIONS</b>	<b>2021-22*</b>	<b>2022-23*</b>	<b>2023-24*</b>
<b>8506 Coronavirus Fiscal Recovery Fund of 2021</b>			
APPROPRIATIONS			
062 Budget Act appropriation	\$19,805	-	-
Prior Year Balances Available:			
Item 7502-062-8506, Budget Act of 2021	-	2,343,538	-
<b>Totals Available</b>	<b>\$19,805</b>	<b>\$2,343,538</b>	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,805</b>	<b>\$2,343,538</b>	-
<b>9730 Technology Services Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$472,730	\$408,055	\$415,349
Allocation for Employee Compensation	-	2,448	-
Allocation for Staff Benefits	-	1,505	-
Section 3.60 Pension Contribution Adjustment	-	2,091	-
003 Budget Act appropriation	3,013	2,999	3,036
Lease Revenue Debt Service Adjustments	-	8	-
<b>Totals Available</b>	<b>\$475,743</b>	<b>\$417,106</b>	<b>\$418,385</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$475,743</b>	<b>\$417,106</b>	<b>\$418,385</b>
<b>9740 Central Service Cost Recovery Fund</b>			
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	-
<b>Totals Available</b>	<b>\$3,430</b>	<b>\$4,355</b>	<b>\$4,153</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,430</b>	<b>\$4,355</b>	<b>\$4,153</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$535,054</b>	<b>\$3,799,573</b>	<b>\$831,211</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2021-22*</b>	<b>2022-23*</b>	<b>2023-24*</b>
<b>Baseline Positions</b>	1,029.5	1,049.5	1,037.5	\$113,732	\$116,296	\$113,954
<b>Salary and Other Adjustments</b>	-113.6	-	-	-7,232	5,358	3,678
<b>Workload and Administrative Adjustments</b>						
<b>CA.gov Resource Renewal</b>						
Info Tech Spec I	-	-	1.0	-	-	89
Info Tech Spec II	-	-	3.0	-	-	318
Info Tech Spec III	-	-	1.0	-	-	117
<b>California Cybersecurity Integration Center</b>						
Various	-	-	3.0	-	-	393
<b>California Cybersecurity Integration Center (AB 2355)</b>						
Info Tech Spec I	-	-	2.0	-	-	188
Info Tech Spec II	-	-	3.0	-	-	333
<b>Centralized Services Renewal</b>						
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	-	-	18.5	-	-	1,371
Assoc Pers Analyst	-	-	12.0	-	-	921

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**7502 Department of Technology - Continued**

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Atty III	-	-	1.0	-	-	137
Atty IV	-	-	2.0	-	-	331
Bus Svc Asst (Spec)	-	-	4.0	-	-	225
Bus Svc Officer I (Spec)	-	-	2.0	-	-	118
Bus Svc Officer II (Spec)	-	-	1.0	-	-	65
Chief Counsel I - C.E.A.	-	-	1.0	-	-	178
Info Officer I (Spec)	-	-	1.0	-	-	65
Info Tech Assoc	-	-	27.0	-	-	2,245
Info Tech Mgr I	-	-	16.0	-	-	1,939
Info Tech Mgr II	-	-	4.0	-	-	592
Info Tech Spec I	-	-	58.0	-	-	5,769
Info Tech Spec II	-	-	11.0	-	-	1,243
Info Tech Supvr I	-	-	2.0	-	-	212
Info Tech Supvr II	-	-	4.0	-	-	470
Office Asst (Typing)	-	-	1.0	-	-	45
Office Techn (Typing)	-	-	2.0	-	-	92
Personnel Spec	-	-	4.0	-	-	228
Program Techn	-	-	3.0	-	-	120
Sr Accounting Officer (Spec)	-	-	4.0	-	-	320
Sr Legal Analyst	-	-	1.0	-	-	71
Sr Personnel Spec	-	-	2.0	-	-	141
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	69
Staff Svcs Mgr I	-	-	11.0	-	-	1,011
Staff Svcs Mgr II (Supvry)	-	-	4.0	-	-	420
Staff Svcs Mgr III	-	-	3.0	-	-	348
Supvng Mgmt Auditor	-	-	1.0	-	-	121
Various	-	-	1.0	-	-	62
<b>Digital Identification Continuation</b>						
C.E.A. - C	-	-	1.0	-	-	157
Info Tech Spec II	-	-	1.0	-	-	127
<b>Information Security (AB 2135)</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	150
Info Tech Mgr I	-	-	5.0	-	-	640
<b>State Digital Equity Plan (AB 2750)</b>						
Assoc Govtl Program Analyst	-	-	5.0	-	-	375
Staff Svcs Mgr I	-	-	3.0	-	-	264
Staff Svcs Mgr III	-	-	1.0	-	-	112
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>247.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$23,771</b>
<b>Totals, Adjustments</b>	<b>-113.6</b>	<b>-</b>	<b>31.0</b>	<b>\$-7,232</b>	<b>\$5,358</b>	<b>\$8,216</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>915.9</b>	<b>1,049.5</b>	<b>1,068.5</b>	<b>\$106,500</b>	<b>\$121,654</b>	<b>\$122,170</b>

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