

7502 Department of Technology

The California Department of Technology is committed to partnering with state, local government, and educational entities to advance California's technology and ensure secure, equitable, and reliable solutions through effective policy and oversight, statewide strategies, and innovative services.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
6230 Department of Technology	944.9	1,066.5	967.0	\$822,716	\$4,094,729	\$1,226,322
9900100 Administration	-	-	135.5	-	-	25,467
9900200 Administration - Distributed	-	-	-	-	-	-25,467
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	944.9	1,066.5	1,102.5	\$822,716	\$4,094,729	\$1,226,322

FUNDING	2022-23*	2023-24*	2024-25*
0001 General Fund	\$110,345	\$1,310,386	\$556,184
0890 Federal Trust Fund	1,138	76,651	-
0995 Reimbursements	-	10	10
8506 Coronavirus Fiscal Recovery Fund of 2021	234,091	2,109,447	-
9730 Technology Services Revolving Fund	473,233	593,929	666,222
9740 Central Service Cost Recovery Fund	3,909	4,306	3,906
TOTALS, EXPENDITURES, ALL FUNDS	\$822,716	\$4,094,729	\$1,226,322

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 1, chapter 6, section 6611, and part 2, chapters 3 and 3.5.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Middle Mile Broadband Initiative	\$-	\$-	-	\$250,000	\$-	36.0
• Intrusion Detection and Prevention System Replacement	-	-	-	809	-	-
• Information Security Compliance	-	-	-	250	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$251,059	\$-	36.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-99	-265	-	-72	-412	-
• Salary Adjustments	2,661	2,079	-	1,036	4,068	-
• Benefit Adjustments	1,070	2,599	-	781	3,843	-
• Miscellaneous Baseline Adjustments	917,715	2,288,600	-	410	197,817	-
• Lease Revenue Debt Service Adjustment	-	-11	-	-	-11	-
Totals, Other Workload Budget Adjustments	\$921,347	\$2,293,002	-	\$2,155	\$205,305	-
Totals, Workload Budget Adjustments	\$921,347	\$2,293,002	-	\$253,214	\$205,305	36.0
Totals, Budget Adjustments	\$921,347	\$2,293,002	-	\$253,214	\$205,305	36.0

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

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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

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
6230	DEPARTMENT OF TECHNOLOGY			
	State Operations:			
0001	General Fund	\$110,345	\$1,310,386	\$556,184
0890	Federal Trust Fund	1,138	76,651	-
0995	Reimbursements	-	10	10
8506	Coronavirus Fiscal Recovery Fund of 2021	234,091	2,109,447	-
9730	Technology Services Revolving Fund	473,233	593,929	666,222
9740	Central Service Cost Recovery Fund	3,909	4,306	3,906
	Totals, State Operations	\$822,716	\$4,094,729	\$1,226,322
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
9730	Technology Services Revolving Fund	\$-	\$ -	\$25,467
	Totals, State Operations	\$-	\$-	\$25,467
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
9730	Technology Services Revolving Fund	\$-	\$ -	-\$25,467
	Totals, State Operations	\$-	\$-	-\$25,467
TOTALS, EXPENDITURES				
	State Operations	822,716	4,094,729	1,226,322
	Totals, Expenditures	\$822,716	\$4,094,729	\$1,226,322

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	1,049.5	1,066.5	1,066.5	\$121,654	\$121,982	\$121,528
Other Adjustments	-104.6	-	36.0	-13,626	4,394	5,104
Net Totals, Salaries and Wages	944.9	1,066.5	1,102.5	\$108,028	\$126,376	\$126,632

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1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Staff Benefits	-	-	-	58,394	72,018	73,184
Totals, Personal Services	944.9	1,066.5	1,102.5	\$166,422	\$198,394	\$199,816
OPERATING EXPENSES AND EQUIPMENT				\$656,294	\$3,896,335	\$1,026,506
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$822,716	\$4,094,729	\$1,226,322

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$101,428	\$388,307	\$555,408
Allocation for Employee Compensation	-	2,641	-
Allocation for Other Post-Employment Benefits	-	-98	-
Allocation for Staff Benefits	-	1,053	-
002 Budget Act appropriation	3,169	732	776
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	17	-
Prior Year Balances Available:			
Item 7502-001-0001, Budget Act of 2021	-	886,657	-
Item 7502-002-0001, Budget Act of 2021	5,748	17,117	-
Item 7502-002-0001, Budget Act of 2022	-	13,941	-
Totals Available	\$110,345	\$1,310,386	\$556,184
TOTALS, EXPENDITURES	\$110,345	\$1,310,386	\$556,184
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$750	-
California Middle Mile Broadband Initiative Spurs Grant	-	73,000	-
011 Budget Act appropriation	1,138	-	-
Prior Year Balances Available:			
Item 7502-011-0890, Budget Act of 2022 as reappropriated by Item 7502-490, Budget Act of 2023	-	2,901	-
Totals Available	\$1,138	\$76,651	-
TOTALS, EXPENDITURES	\$1,138	\$76,651	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$10	\$10
TOTALS, EXPENDITURES	-	\$10	\$10
8506 Coronavirus Fiscal Recovery Fund of 2021			
Prior Year Balances Available:			
Item 7502-062-8506, Budget Act of 2021	234,091	2,109,447	-
Totals Available	\$234,091	\$2,109,447	-
TOTALS, EXPENDITURES	\$234,091	\$2,109,447	-
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$470,234	\$479,390	\$663,197
Allocation for Employee Compensation	-	1,984	-
Allocation for Other Post-Employment Benefits	-	-262	-
Allocation for Staff Benefits	-	2,538	-

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1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Augmentation Pursuant to Item 7502-001-9730, Provision 1, Budget Act of 2023	-	107,254	-
003 Budget Act appropriation	2,999	3,036	3,025
Lease Revenue Debt Service Adjustments	-	-11	-
Totals Available	\$473,233	\$593,929	\$666,222
TOTALS, EXPENDITURES	\$473,233	\$593,929	\$666,222
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,909	\$4,153	\$3,906
Allocation for Employee Compensation	-	95	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	61	-
Totals Available	\$3,909	\$4,306	\$3,906
TOTALS, EXPENDITURES	\$3,909	\$4,306	\$3,906
Total Expenditures, All Funds, (State Operations)	\$822,716	\$4,094,729	\$1,226,322

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Baseline Positions	1,049.5	1,066.5	1,066.5	\$121,654	\$121,982	\$121,528
Salary and Other Adjustments	-104.6	-	-	-13,626	4,394	5,104
Workload and Administrative Adjustments						
Middle Mile Broadband Initiative						
Various	-	-	36.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	36.0	\$-	\$-	\$-
Totals, Adjustments	-104.6	-	36.0	\$-13,626	\$4,394	\$5,104
TOTALS, SALARIES AND WAGES	944.9	1,066.5	1,102.5	\$108,028	\$126,376	\$126,632

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