

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 | | |
|--|--------------------------|--------------|----------------|----------------|--------------------|--------------------|------------------|
| | | 2023-24 | 2024-25 | 2025-26 | 2023-24* | 2024-25* | 2025-26* |
| 6230 | Department of Technology | 956.6 | 1,104.5 | 1,104.5 | \$1,902,574 | \$3,173,043 | \$797,221 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | | 956.6 | 1,104.5 | 1,104.5 | \$1,902,574 | \$3,173,043 | \$797,221 |

| FUNDING | | | 2023-24* | 2024-25* | 2025-26* |
|--|--|--|--------------------|--------------------|------------------|
| 0001 | General Fund | | \$324,199 | \$1,280,042 | \$54,921 |
| 0890 | Federal Trust Fund | | 3,010 | 73,000 | - |
| 0995 | Reimbursements | | - | 10 | 10 |
| 8506 | Coronavirus Fiscal Recovery Fund of 2021 | | 1,041,695 | 1,151,041 | - |
| 9730 | Technology Services Revolving Fund | | 530,172 | 665,067 | 738,189 |
| 9740 | Central Service Cost Recovery Fund | | 3,498 | 3,883 | 4,101 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | \$1,902,574 | \$3,173,043 | \$797,221 |

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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 [†]

| | | 2024-25* | | | 2025-26* | | |
|---|--|--------------|-------------|-----------|----------------|-------------|-----------|
| | | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | | |
| Workload Budget Change Proposals | | | | | | | |
| • Digital ID Statewide Service Offering | | \$- | \$- | - | \$972 | \$- | - |
| • Office of Information Security's Advisory Services Program Virtual Chief Information Security Officer Service | | - | - | - | 500 | - | - |
| Totals, Workload Budget Change Proposals | | \$- | \$- | - | \$1,472 | \$- | - |
| Other Workload Budget Adjustments | | | | | | | |
| • Data Center Capacity Adjustment Pursuant to Section 2.00, Chapter 22, Statutes of 2024 | | - | - | - | - | 76,221 | - |
| • Middle Mile Broadband Initiative Position Establishment, Pursuant to Section 2.00, Chapter 22, Statutes of 2024 | | - | - | 2.0 | - | - | 2.0 |
| • Salary Adjustments | | 503 | 3,026 | - | 503 | 3,026 | - |
| • Benefit Adjustments | | 259 | 1,573 | - | 321 | 1,962 | - |
| • Lease Revenue Debt Service Adjustment | | - | - | - | - | 3 | - |
| • Carryover/Reappropriation | | 973,329 | 1,224,041 | - | - | - | - |
| • Miscellaneous Baseline Adjustments | | - | - | - | -212 | 212 | - |
| • Retirement Rate Adjustments | | -968 | -5,777 | - | -968 | -5,777 | - |

* 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

| | 2024-25* | | | 2025-26* | | |
|--|------------------|--------------------|------------|----------------|-----------------|------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Totals, Other Workload Budget Adjustments | \$973,123 | \$1,222,863 | 2.0 | \$-356 | \$75,647 | 2.0 |
| Totals, Workload Budget Adjustments | \$973,123 | \$1,222,863 | 2.0 | \$1,116 | \$75,647 | 2.0 |
| Totals, Budget Adjustments | \$973,123 | \$1,222,863 | 2.0 | \$1,116 | \$75,647 | 2.0 |

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PROGRAM DESCRIPTIONS**6230 - DEPARTMENT OF TECHNOLOGY**

The Department maintains up-to-date policies for IT, business telecommunications and broadband goods, systems and services to ensure the state adopts and uses best practices in the management of state IT, telecommunications and broadband infrastructure. The Department develops annually the California Information Technology Strategic Plan, establishes statewide IT, telecommunications, and broadband 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.

The Office of Statewide Project Delivery bolsters the successful delivery of IT projects through direct engagement and collaboration with state entities. The office is responsible for the planning, approval, procurement, execution, and oversight of state IT projects. The Office of Statewide Technology Procurement conducts independent project oversight for state project acquisitions of information technology and telecommunications goods and services.

DETAILED EXPENDITURES BY PROGRAM †

| | | 2023-24* | 2024-25* | 2025-26* |
|-------------|--|--------------------|--------------------|------------------|
| 6230 | PROGRAM REQUIREMENTS | | | |
| | DEPARTMENT OF TECHNOLOGY | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$324,199 | \$1,280,042 | \$54,921 |
| 0890 | Federal Trust Fund | 3,010 | 73,000 | - |
| 0995 | Reimbursements | - | 10 | 10 |
| 8506 | Coronavirus Fiscal Recovery Fund of 2021 | 1,041,695 | 1,151,041 | - |
| 9730 | Technology Services Revolving Fund | 530,172 | 665,067 | 738,189 |
| 9740 | Central Service Cost Recovery Fund | 3,498 | 3,883 | 4,101 |
| | Totals, State Operations | \$1,902,574 | \$3,173,043 | \$797,221 |
| | TOTALS, EXPENDITURES | | | |
| | State Operations | 1,902,574 | 3,173,043 | 797,221 |
| | Totals, Expenditures | \$1,902,574 | \$3,173,043 | \$797,221 |

* 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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

| 1 State Operations | Positions | | | Expenditures | | |
|---|--------------|----------------|----------------|--------------------|--------------------|------------------|
| | 2023-24 | 2024-25 | 2025-26 | 2023-24* | 2024-25* | 2025-26* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 1,066.5 | 1,102.5 | 1,102.5 | \$126,376 | \$126,632 | \$126,348 |
| Other Adjustments | -109.9 | 2.0 | 2.0 | -14,109 | 832 | 3,818 |
| Net Totals, Salaries and Wages | 956.6 | 1,104.5 | 1,104.5 | \$112,267 | \$127,464 | \$130,166 |
| Staff Benefits | - | - | - | 64,936 | 59,236 | 61,107 |
| Totals, Personal Services | 956.6 | 1,104.5 | 1,104.5 | \$177,203 | \$186,700 | \$191,273 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$1,725,371 | \$2,986,343 | \$605,948 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$1,902,574 | \$3,173,043 | \$797,221 |

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

| 1 STATE OPERATIONS | 2023-24* | 2024-25* | 2025-26* |
|---|------------------|--------------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$116,751 | \$306,143 | \$54,921 |
| Allocation for Employee Compensation | - | 489 | - |
| Allocation for Staff Benefits | - | 250 | - |
| Section 3.60 Pension Contribution Adjustment | - | -940 | - |
| 002 Budget Act appropriation | 768 | 776 | - |
| Allocation for Employee Compensation | - | 14 | - |
| Allocation for Staff Benefits | - | 9 | - |
| Section 3.60 Pension Contribution Adjustment | - | -28 | - |
| Prior Year Balances Available: | | | |
| Item 7502-001-0001, Budget Act of 2021 | 183,909 | 702,748 | - |
| Item 7502-001-0001, Budget Act of 2023 | - | 265,228 | - |
| Item 7502-002-0001, Budget Act of 2021 | 17,399 | - | - |
| Item 7502-002-0001, Budget Act of 2022 | 5,372 | 5,353 | - |
| Totals Available | \$324,199 | \$1,280,042 | \$54,921 |
| TOTALS, EXPENDITURES | \$324,199 | \$1,280,042 | \$54,921 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$154 | - | - |
| Prior Year Balances Available: | | | |
| Item 7502-001-0890, Budget Act of 2023 | - | 73,000 | - |
| Item 7502-011-0890, Budget Act of 2022 as reappropriated by Item 7502-490, Budget Act of 2023 | 2,856 | - | - |
| Totals Available | \$3,010 | \$73,000 | - |
| TOTALS, EXPENDITURES | \$3,010 | \$73,000 | - |

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7502 Department of Technology - Continued

| 1 STATE OPERATIONS | 2023-24* | 2024-25* | 2025-26* |
|--|--------------------|--------------------|------------------|
| 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 | 1,041,695 | 1,151,041 | - |
| Totals Available | \$1,041,695 | \$1,151,041 | - |
| TOTALS, EXPENDITURES | \$1,041,695 | \$1,151,041 | - |
| 9730 Technology Services Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$527,136 | \$663,197 | \$735,161 |
| Allocation for Employee Compensation | - | 2,966 | - |
| Allocation for Staff Benefits | - | 1,543 | - |
| Section 3.60 Pension Contribution Adjustment | - | -5,664 | - |
| 003 Budget Act appropriation | 3,036 | 3,025 | - |
| 093 Budget Act appropriation | - | - | 3,028 |
| Totals Available | \$530,172 | \$665,067 | \$738,189 |
| TOTALS, EXPENDITURES | \$530,172 | \$665,067 | \$738,189 |
| 9740 Central Service Cost Recovery Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,498 | \$3,906 | \$4,101 |
| Allocation for Employee Compensation | - | 60 | - |
| Allocation for Staff Benefits | - | 30 | - |
| Section 3.60 Pension Contribution Adjustment | - | -113 | - |
| Totals Available | \$3,498 | \$3,883 | \$4,101 |
| TOTALS, EXPENDITURES | \$3,498 | \$3,883 | \$4,101 |
| Total Expenditures, All Funds, (State Operations) | \$1,902,574 | \$3,173,043 | \$797,221 |

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

| | Positions | | | Expenditures | | |
|--|------------------|----------------|----------------|---------------------|------------------|------------------|
| | 2023-24 | 2024-25 | 2025-26 | 2023-24* | 2024-25* | 2025-26* |
| Baseline Positions | 1,066.5 | 1,102.5 | 1,102.5 | \$126,376 | \$126,632 | \$126,348 |
| Salary and Other Adjustments | -109.9 | 2.0 | 2.0 | -14,109 | 832 | 3,529 |
| Workload and Administrative Adjustments | | | | | | |
| Digital ID Statewide Service Offering | | | | | | |
| | - | - | - | - | - | 289 |
| TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS | - | - | - | \$- | \$- | \$289 |
| Totals, Adjustments | -109.9 | 2.0 | 2.0 | \$-14,109 | \$832 | \$3,818 |
| TOTALS, SALARIES AND WAGES | 956.6 | 1,104.5 | 1,104.5 | \$112,267 | \$127,464 | \$130,166 |

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7502 Department of Technology - Continued

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