

Compendium of Budget Information for the 2014 General Session

Infrastructure and General Government Appropriations Subcommittee

Agency: ISF - Technology Services

Line Item: ISF - DTS Agency Services

Function

The DTS Internal Service Fund contains two programs: Agency Services and Enterprise Technology. Agency Services operates as the IT products and services Pass Thru fund for state agencies. A state agency works with its assigned IT director from DTS to determine needed IT purchases. Enterprise Technology is the central operating unit of the ISF. (It handles most of the workload and has most of the FTEs assigned in the ISF operation.)

Intent Language

Under UCA 63J-1-410 the following rates are approved for the services of the Department of Technology Services for the remainder of fiscal year 2013. These rates supersede the Hosting Services - Processing and Hosting Services -Storage rates included in Chapter 416, Laws of Utah 2012 (p. 2322):

012 House of Representatives = \$13,047; 050 State Treasurer = \$9,706; 060 Governor's Office = \$138,690; 080 Attorney General = \$30,942; 100 Dept of Administrative Services = \$858,734; 110 Dept of Technology Services = \$2,809,194; 120 Tax Commission = \$835,835; 140 Dept of Human Resource Management = \$181,335; 180 Dept of Public Safety = \$1,029,354; 200 Dept of Human Services = \$392,812; 270 Dept of Health = \$864,860; 290 Utah Medical Education Council = \$190; 410 Dept of Corrections = \$517,850; 430 Board of Pardons & Parole = \$3,555; 480 Dept of Environmental Quality = \$276,216; 560 Dept of Natural Resources = \$490,249; 570 Dept of Agriculture & Food = \$3,321; 600 Dept of Workforce Services = \$2,719,515; 650 Dept of Alcoholic Beverage Control = \$125,904; 660 Labor Commission = \$42,430; 670 Dept of Commerce = \$53,119; 680 Dept of Financial Institutions = \$1,092; 690 Dept of Insurance = \$77,097; 710 Dept of Community & Culture = \$18,731; 810 Dept of Transportation = \$1,530,434;

The Legislature intends that the Department of Technology Services shall use its contributed capital to pay for the costs of providing the Department of Health's request for "Credit Monitoring" in the amount of \$922,000 one-time without increasing internal service fund rates.

Related Links

Glossary of Terms

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Dedicated Credits - Intragvt Rev	\$41,450,100	\$0	\$82,900,200	\$82,900,200	(\$41,450,100)	\$41,450,100
Total	\$41,450,100	\$0	\$82,900,200	\$82,900,200	(\$41,450,100)	\$41,450,100

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
ISF - Agency Services Division	\$41,450,100	\$0	\$82,900,200	\$82,900,200	(\$41,450,100)	\$41,450,100
Total	\$41,450,100	\$0	\$82,900,200	\$82,900,200	(\$41,450,100)	\$41,450,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
In-state Travel	\$3,900	\$0	\$7,800	\$7,800	(\$3,900)	\$3,900
Out-of-state Travel	\$11,600	\$0	\$23,200	\$23,200	(\$11,600)	\$11,600
Current Expense	\$657,600	\$0	\$1,315,200	\$1,315,200	(\$657,600)	\$657,600
DP Current Expense	\$24,131,800	\$0	\$48,263,600	\$48,263,600	(\$24,131,800)	\$24,131,800
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$16,623,700	\$0	\$33,268,900	\$33,268,900	(\$16,645,200)	\$16,623,700
Total	\$41,428,600	\$0	\$82,878,700	\$82,878,700	(\$41,450,100)	\$41,428,600

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	0	0	0	0	0	0

Actual FTE	0	0	0	0	0	0
Retained Earnings	(1,048,700)	(1,070,200)	(1,027,200)	(2,097,400)	2,097,400	0

Program: ISF - Agency Services Division

Function

The Agency Services program operates as the IT products and services Pass Thru fund for state agencies. A state agency works with its assigned IT director from DTS to determine needed IT purchases.

Statutory Authority

The duties of Agency Services are enumerated in UCA 63F-1-604. These duties include providing IT products purchasing support for information technology projects, programs, or functions that are unique to a given executive branch agency.

Funding Detail

Prior to FY 2007, employees and budgets reflected here were disbursed throughout state government. In FY 2009, most personnel were transferred into the Enterprise Technology program. In FY 2010, the remainder of the personnel were transferred into Enterprise Technology and the Agency Services program changed to include only those costs associated with unique agency IT products purchases. IT products purchasing requirements by agencies are accounted for in their individual budget appropriations. Beginning FY 2012, to avoid double counting by DTS Agency Services, the amounts are no longer reflected as a separate appropriation to DTS.

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COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.