DEPARTMENT OF TECHNOLOGY SERVICES

CAPITAL FACILITIES & GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE
STAFF: RICH AMON AND GARY RICKS

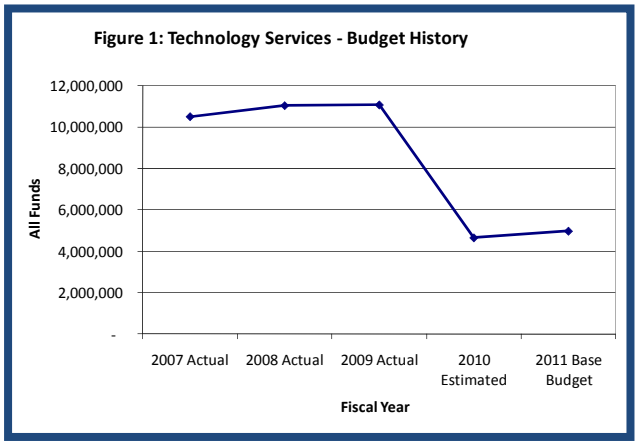
BUDGET BRIEF

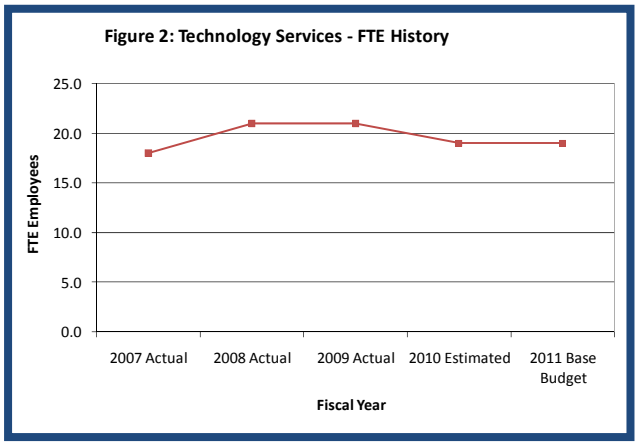
SUMMARY

The Department of Technology Services (DTS) manages information technology (IT) programs and resources statewide. It acts as the Executive Branch's lead agency on IT, working with all other state agencies to ensure efficient and effective investment in and operation of IT. It responds first and foremost to the business needs of its customers – other agencies in the state.

Information Technology Governance Amendments (House Bill 109, 2005 General Session) created DTS. The bill immediately moved the Office of the Chief Information Officer and the Automated Geographic Reference Center into DTS as appropriated budget items. Subsequent appropriations acts added Technology Acquisition projects as appropriated items.

House Bill 109 also provided mechanisms through which the governor consolidated the Division of Information Technology Services (ITS) and all agency information technology functions into DTS before July 1, 2006. The internal service fund portion of DTS, including what was formerly known as ITS, will be addressed in Budget Brief *Department of Technology Services (ISF)*.





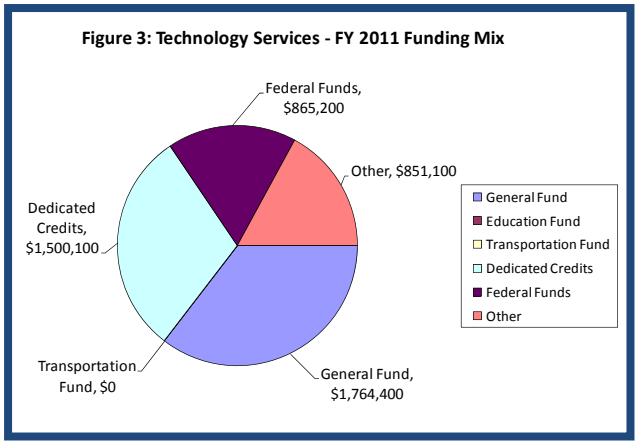
DTS Appropriated Budget Line Items

Appropriated budget line items in the Department of Technology Service include:

- Chief Information Officer (CIO)
- Integrated Technology
- Technology Acquisitions Projects

RECOMMENDATIONS

The Executive Appropriations Committee adopted FY 2011 General and Education Fund revenue estimates that are 98 percent of the original FY 2010 ongoing appropriations. The FY 2011 base budget bills (S.B. 1 and H.B. 1) reduce appropriations for all line items and programs proportionately to match revenues. However, the Executive Appropriations Committee allocated 95 percent of the original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a five percent ongoing reduction. The Executive Appropriations Committee will use these options to make final adjustments to the FY 2011 budget.



The Analyst recommends that the Subcommittee approve the FY 2011 Base Budget Funding as the beginning point for subsequent budget adjustments throughout the rest of the 2010 General Session.

BUDGET DETAIL

The "appropriated" side of the Department of Technology Services' budget comes directly from tax revenue, federal funds, and associated collections. Appropriated entities are controlled by the size of their budget. They can only spend what is appropriated, with an exception for federal funds (that they can spend all that they collect) and dedicated credits (that they can spend 125% of what is collected).

Technology Services

Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
General Fund	1,948,300	1,800,400	0	1,800,400	(36,000)	1,764,400
General Fund, One-time	435,100	148,600	0	148,600	(148,600)	0
Federal Funds	729,800	865,200	55,000	920,200	(55,000)	865,200
Dedicated Credits Revenue	7,774,100	1,500,100	0	1,500,100	0	1,500,100
GFR - E-911 Emergency Services	300,000	300,000	0	300,000	0	300,000
Transfers	110,000	0	0	0	0	0
Beginning Nonlapsing	323,100	0	540,000	540,000	11,100	551,100
Closing Nonlapsing	(540,000)	0	(551,100)	(551,100)	551,100	0
Total	**$11,080,400**	**$4,614,300**	**$43,900**	**$4,658,200**	**$322,600**	**$4,980,800**
Line Items						
Chief Information Officer	732,400	649,000	5,800	654,800	(16,500)	638,300
Integrated Technology	3,436,000	3,965,300	38,100	4,003,400	339,100	4,342,500
Technology Acquisition Projects	6,912,000	0	0	0	0	0
Total	**$11,080,400**	**$4,614,300**	**$43,900**	**$4,658,200**	**$322,600**	**$4,980,800**
Categories of Expenditure						
Personnel Services	2,173,700	2,175,600	(201,100)	1,974,500	94,200	2,068,700
In-state Travel	31,700	76,000	(43,100)	32,900	100	33,000
Out-of-state Travel	37,200	47,000	(7,100)	39,900	100	40,000
Current Expense	1,053,000	1,051,900	1,053,300	2,105,200	224,200	2,329,400
DP Current Expense	2,218,400	313,900	91,800	405,700	4,000	409,700
DP Capital Outlay	5,458,800	154,000	(154,000)	0	0	0
Other Charges/Pass Thru	107,600	795,900	(695,900)	100,000	0	100,000
Total	**$11,080,400**	**$4,614,300**	**$43,900**	**$4,658,200**	**$322,600**	**$4,980,800**
Other Data						
Budgeted FTE	21.0	19.0	0.0	19.0	0.0	19.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.