



DEPARTMENT OF TECHNOLOGY SERVICES

INTERNAL SERVICE FUND IMPACTS

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS APPROPRIATIONS SUBCOMMITTEE
STAFF: RICH AMON

ISSUE BRIEF

SUMMARY

The following table shows the estimated impact of the recommended Internal Service Fund (ISF) rate changes for the Department of Technology Services (DTS) on state agencies as presented in Budget Brief *Department of Technology Service (Internal Service Fund)* and Issue Brief *Department of Technology Services Enterprise Services Rates*.

	Gen. Fund	Ed. Fund	Transp.	Fed. Funds	Restricted	Other	Total	Data Center	Other Reduct.	Total
Capital Facilities & Government Operations	(339,400)	0	0	0	0	(8,500)	(347,900)	(239,000)	(108,900)	(347,900)
Administrative Services	(244,300)	0	0	0	0	(8,000)	(252,300)	(168,000)	(84,300)	(252,300)
Capitol Preservation Board	(1,100)	0	0	0	0	(500)	(1,600)	(1,600)	0	(1,600)
Human Resource Management	(72,000)	0	0	0	0	0	(72,000)	(48,600)	(23,400)	(72,000)
Technology Services	(22,000)	0	0	0	0	0	(22,000)	(20,800)	(1,200)	(22,000)
Commerce & Workforce Services	(381,800)	(600)	0	(1,045,800)	(91,800)	(123,100)	(1,643,100)	(948,100)	(695,000)	(1,643,100)
Alcoholic Beverage Control	0	0	0	0	(53,600)	0	(53,600)	(33,100)	(20,500)	(53,600)
Commerce	0	0	0	0	(29,300)	0	(29,300)	(11,000)	(18,300)	(29,300)
Financial Institutions	0	0	0	0	(3,300)	0	(3,300)	(3,300)	0	(3,300)
Insurance	39,500	0	0	0	0	(76,100)	(36,600)	(29,700)	(6,900)	(36,600)
Labor Commission	(24,000)	0	0	(1,100)	(3,400)	0	(28,500)	(11,400)	(17,100)	(28,500)
Public Service Commission	0	0	0	0	(2,200)	0	(2,200)	(2,100)	(100)	(2,200)
State Board of Education	0	(600)	0	(1,700)	0	0	(2,300)	(2,000)	(300)	(2,300)
Workforce Services	(397,300)	0	0	(1,043,000)	0	(47,000)	(1,487,300)	(855,500)	(631,800)	(1,487,300)
Economic Development and Revenue	(195,400)	(118,300)	0	38,000	(63,600)	(2,000)	(341,300)	(221,000)	(120,300)	(341,300)
Community and Culture	(39,300)	0	0	38,000	0	(200)	(1,500)	(31,700)	30,200	(1,500)
Economic Development	(11,300)	0	0	0	(200)	0	(11,500)	(10,600)	(900)	(11,500)
Tax Commission	(142,100)	(118,300)	0	0	(63,400)	(1,800)	(325,600)	(176,000)	(149,600)	(325,600)
USTAR	(2,700)	0	0	0	0	0	(2,700)	(2,700)	0	(2,700)
Executive Offices & Criminal Justice	(166,800)	0	0	(16,600)	(99,000)	(34,200)	(316,600)	(276,900)	(39,700)	(316,600)
Attorney General	(9,700)	0	0	0	(5,000)	(2,100)	(16,800)	(11,200)	(5,600)	(16,800)
Board of Pardons and Parole	(6,500)	0	0	0	0	0	(6,500)	(6,500)	0	(6,500)
Corrections	(252,800)	0	0	0	0	0	(252,800)	(217,900)	(34,900)	(252,800)
Courts	(100)	0	0	0	0	0	(100)	(100)	0	(100)
Governor's Office	(44,200)	0	0	(1,300)	(4,100)	0	(49,600)	(25,300)	(24,300)	(49,600)
Juvenile Justice Services	35,000	0	0	600	0	0	35,600	35,900	(300)	35,600
Public Safety	111,600	0	0	(15,900)	(89,700)	(32,100)	(26,100)	(51,800)	25,700	(26,100)
State Treasurer	(100)	0	0	0	(200)	0	(300)	0	(300)	(300)
Health & Human Services	(392,100)	0	0	(630,700)	(1,800)	(70,900)	(1,095,500)	(702,500)	(393,000)	(1,095,500)
Health	(199,200)	0	0	(356,400)	(1,800)	(32,900)	(590,300)	(376,700)	(213,600)	(590,300)
Human Services	(192,900)	0	0	(274,300)	0	(38,000)	(505,200)	(325,800)	(179,400)	(505,200)
Legislature	(1,300)	0	0	0	0	0	(1,300)	(1,300)	0	(1,300)
Legislature	(1,300)	0	0	0	0	0	(1,300)	(1,300)	0	(1,300)
Natural Resources	(37,700)	0	0	(12,800)	(34,400)	(6,800)	(91,700)	(130,100)	38,400)	(91,700)
Agriculture	(2,900)	0	0	(1,600)	(200)	2,700	(2,000)	2,100	(4,100)	(2,000)
Natural Resources	(33,300)	0	0	(11,200)	(27,900)	(9,500)	(81,900)	(124,500)	42,600	(81,900)
Public Lands Office	(1,500)	0	0	0	(6,300)	0	(7,800)	(7,700)	(100)	(7,800)
Transportation & Environmental Quality	(66,600)	0	(436,900)	(20,200)	(14,500)	131,400)	(406,800)	(417,100)	10,300)	(406,800)
Environmental Quality	(62,300)	0	0	(5,800)	(14,500)	(4,500)	(87,100)	(62,400)	(24,700)	(87,100)
National Guard	(2,300)	0	0	(14,400)	0	0	(16,700)	(16,700)	0	(16,700)
Transportation	0	0	(436,900)	0	0	135,900	(301,000)	(336,200)	35,200	(301,000)
Veterans' Affairs	(2,000)	0	0	0	0	0	(2,000)	(1,800)	(200)	(2,000)
Grand Total	(1,581,100)	(118,900)	(436,900)	(1,688,100)	(305,100)	(114,100)	(4,244,200)	(2,936,000)	(1,308,200)	(4,244,200)