

CALIFORNIA DEPARTMENT OF TECHNOLOGY
Fiscal Year (FY) 2024-25 Service Expense Breakdown
Office and Cost Center View

			EXPENSES			
Office	Cost Center	Cost Center Description	DIRECT	INDIRECT SERVICES	INTERNAL CHARGEBACK	GRAND TOTAL
Directorate	509	Strategic Initiatives	1,181,489			1,181,489
Office of Administrative Services	195	Vendor Hosted Subscription Services (VHSS)	317,226,807	1,182,890	32,041	318,441,738
	888	CDT Cost Distribution	39,069,768	9,289,106	553,343	48,912,216
Office of Digital Services	067	Statewide Innovation & State Web Portal	4,575,720	1,722,867	64,912	6,363,499
	069	UX Consulting	325,244	182,913	5,948	514,106
	078	Web Content Management (WCMS)	1,541,737	555,374	7,829	2,104,940
Office of Professional Development	180	Training Center	1,088,527	127,052	1,204	1,216,784
Office of Statewide Project Delivery	909	IT Project Approvals and Oversight	9,949,508	2,990,255	17,719	12,957,482
	913	CA Project Management Office (CA-PMO)	2,115,602	1,088,899	21,539	3,226,041
Office of Technology Services	001	Batch CPU	56,312,001	11,772,283	76,503	68,160,787
	020	Enterprise Linux	1,183,443	490,538	2,037	1,676,018
	055	Virtual Desktop Interface	1,821,237	153,500	980,334	2,955,072
	079	Dedicated Internet Hosting Service	337,261	98,696	49,645	485,602
	080	Shared Internet Hosting	195,559	129,429	192,575	517,563
	083	Secure Automated File Exchange	421,263	343,134	1,536	765,933
	155	Simple Mail Transfer Protocol Relay (SMTP)	754,928	511,019	2,689	1,268,636
	156	O365 Shared Services	635,598	382,029	2,054	1,019,681
	162	Call Center Services	46,898	29,592	243	76,734
	200	Windows Server	6,819,206	1,609,669	1,490,303	9,919,178
	203	Oracle Database	1,187,052	881,865	45,385	2,114,302
	204	SQL Server	1,501,670	242,491	234,803	1,978,964
	205	Mid-Range DB2	1,284,512	762,934	3,961	2,051,406
	206	Linux Server	1,636,742	1,378,498	1,032,941	4,048,181
	207	E-Commerce	2,472,193	1,565,064	111,401	4,148,658
	208	AIX Server	3,273,200	1,920,905	6,826	5,200,931
	212	UNIX/Solaris Server	229,485	349,334	1,022	579,840
	221	AWS Managed Services	1,638,265	117,866	20,803	1,776,935
	222	STaaS On Premises	355,679	315,919	104,525	776,123
	225	CalCloud	366,443			366,443
	229	Unmanaged Cloud Services	542,145	122,430	34	664,609
	252	Foreign/TMS Connectivity	1,148,722	886,370	2,295	2,037,387
	253	CGEN Telco Pass Through	10,076,469			10,076,469
	254	CGEN Infrastructure	10,456,242	4,891,462	40,595	15,388,298
	258	Fiber Ring Service	2,391,634	1,150,965	3,295	3,545,895
	264	Software Defined Wide Area Network (SDWAN)	4,249,707	684,135	3,951	4,937,793
	269	Dedicated Network Customer Equipment	624,346			624,346
	276	AAMVANET	14,610			14,610
	278	Remote Access VPN/Site to Site VPN	437,046	883,712	62,415	1,383,173
	286	Shared Firewall/ Extranet	382,163	410,382	1,146	793,690
	288	Server Load Balancing	600,299	1,309,767	1,146	1,911,211
	300	Disk Storage-Mainframe	5,044,877	1,207,281	4,826	6,256,983
	301	Disk Storage-Server	5,832,398	3,132,441	375,414	9,340,253
	605	SAS Software (pass-through)	792,753	99,425	584	892,762
	851	Tape Storage	1,453,367	804,058	2,636	2,260,061
	890	CALNet	6,120,295	3,490,182	19,581	9,630,058
	898	Tenant Managed Service - Premium	703,346	1,106,927	499	1,810,771
	899	Tenant Managed Service - Basic	616,660	5,418,315	1,660	6,036,635
Office of Statewide Project Delivery	891	Offender Communications & Technology Services (OCTS)	436,196	205,545	1,276	643,018
	914	Statewide Technology Procurement	6,608,662	2,293,201	26,666	8,928,529
	916	Telecommunications Procurement	1,781,794	778,210	13,566	2,573,570
Pass-Through	150	Customer Pass-through	14,174,349			14,174,349
	893	Independent Security Assessment Pass-Through	4,495,201			4,495,201
			537,348,832	69,068,927	5,625,705	613,224,953

Expense Type Definitions:	
Direct:	Expenses that can be directly tied to the production of specific service cost center.
Indirect Services:	Expenses that cannot be directly tied to a specific service, but indirectly support all CDT operations. Expenses are allocated based on established methodologies and metrics.
Internal Chargeback:	Internal Chargeback are expense allocations based on internal service utilization.