

**9914 - DTSS - ADMINISTRATION AND SHARED SERVICES
FISCAL YEAR 2025
LEGISLATIVE RECOMMENDATION**

DTSS is responsible for creating a more efficient government through improving service delivery and collaboration across state government and providing statewide shared services including fiscal, legal, information technology and human resources.

TOTAL APPROPRIATION

Appropriation		2023-2024	2024-2025
		Authorized	Legislative
Z22	DTSS Secretary's Office	\$728,325	\$731,871
Z77	DTSS Administration	\$3,413,551	\$3,429,100
Total		\$4,141,876	\$4,160,971

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	6.07
State Central Services	4000035	92.35
Inter-agency Fund Transfer	4000316	0.13
M & R Sales	4000340	0.01
Other	4000370	1.45
Total Funds		100.00

NO CHANGE LEVEL REQUESTS

0914 - DTSS - STATEWIDE SHARED SERVICES

TOTAL APPROPRIATION

Appropriation		2023-2024	2024-2025
		Authorized	Legislative
AS2	Dept of Transform/Shard Svs-EBD Commiss	\$100,000	\$100,000
Z55	Statewide SS-OPM OSP Operations	\$7,081,280	\$7,135,623
Z56	Statewide SS-OPM OSP EBD Misc Cash	\$3,438,478	\$3,452,998
Z57	Statewide SS OPM Pcard/Tcard Prog	\$4,000,000	\$4,000,000
Z58	Statewide SS OSP Marketing & Redist	\$1,307,941	\$1,319,161
Z59	Statewide SS EBD Operations	\$3,159,597	\$3,178,724
Z81	DTSS IT Expenses	\$600,000	\$600,000
Total		\$19,687,296	\$19,786,506

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	33.71
State Central Services	4000035	47.46
Cash Fund	4000045	10.65
Inter-agency Fund Transfer	4000316	-2.71
M & R Sales	4000340	-18.96
Miscellaneous Revolving	4000350	30.75
Other	4000370	0.02
Transfers to Agencies	4000695	-0.91

Total Funds	100.00
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NO CHANGE LEVEL REQUESTS

POSITIONS

Total Authorized Positions FY2025: 169

Total Authorized Positions FY2024: 169

Increase / (Decrease): 48

Extra Help Positions FY2024: 30

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE CHANGES