

Senator [Linthicum](#) asked

1. How much of IT budget is personnel and how much is hardware?

Oregon State Police
2019-21 Governor's Budget
Information Technology Section

Budget Category	GF	OF	All Funds
Personal Services	8,030,039	1,941,592	9,971,631
Services & Supplies - Hardware/Software	89,832	270,972	360,804
Services & Supplies - Rent	178,145	71,457	249,602
Services & Supplies - State Govt. Service Charges	141,627	44,784	186,411
Services & Supplies - All Other	235,738	49,256	284,994
Capital Outlay - Hardware/Software	<u>170,295</u>	<u>-</u>	<u>170,295</u>
Total	8,845,676	2,378,061	11,223,737
Auth Positions			38
Auth Full-Time Equivalent			37.50

The table above provides an overview of the agency's Administrative Services – Information Technology (IT) budget, as recommended by the Governor for 2019-21. Staff costs comprise 89% of this budget, hardware/software in Services & Supplies and Capital Outlay make up another 5%, while other operating expenses (Rent, State Govt. Service Charges, etc.) account for the remaining 6% of the program's budget. The hardware/software for other parts of the agency are budgeted within the Divisions and program areas where the expense is expected to be incurred in the 2019-21 biennium.