

(1) OFFICE OF THE GOVERNOR***(A) GOVERNOR'S OFFICE*****ADMINISTRATION OF GOVERNOR'S OFFICE AND RESIDENCE**

This is the primary funding line for the Governor's Office. This line covers operating expenses for the Governor's Office including office supplies and materials, telecommunications, travel, training, printing, information technology updates and equipment maintenance and replacement. This appropriation provides funding to cover personnel and operating expenses in the Governor's Office(s). The offices funded within this line include: the Office of Policy and Research, the Legislative Liaison Office, the Legal Office, Press/Correspondence, Accounting and Administration. In addition, this line provides administrative, accounting, budgeting, and human resources support for these offices and for separately appropriated offices: Lieutenant Governor, Office of State Planning and Budgeting, the Colorado Energy Office, the Office of Information Technology and the Office of Economic Development and International Trade.

DISCRETIONARY FUND

This appropriation funds discretionary funding for the Governor's Office. Traditionally the fund has been used to purchase items like flowers for funerals of dignitaries, cards, official photos and other items not covered in the Administration line of the Governor's Office. This line item has been set at \$20,000 for the last several years but was reduced to \$19,500 in FY2008-09 and has remained at this amount.

MANSION ACTIVITY FUND

This appropriation is made up of cash funds from the renting of the Governor's Residence and Governor's Residence Carriage House.

(B) SPECIAL PURPOSE**HEALTH, LIFE, AND DENTAL**

This line item funds insurance benefits, and is part of the POTS component paid jointly by the State and state employees on a predetermined ratio, based on the type of package that each employee selects (e.g., Employee, Employee plus Dependant, Employee plus Spouse, etc.) in the Governor's Office as it relates to the number of employees that elect to be covered. Rates and premiums are determined by the Department of Personnel and Administration. Every year, employees elect or opt out of coverage during an open enrollment period.

SHORT-TERM DISABILITY

This line item, a component of POTS, provides partial payment of an employee's salary in the event that an individual becomes disabled and cannot perform his or her work duties. This yearly estimated rate is set by the Department of Personnel and Administration, and is based on the sum of base salaries, Salary Survey, range adjustments, and Performance Achievement Pay. Any changes in the appropriation are based on common policy as approved by the Joint Budget Committee.

AMORTIZATION EQUALIZATION DISBURSEMENT (S.B. 04-257)

This line item funds the increased employer contribution to the Public Employees' Retirement Association (PERA) Trust Fund to amortize the unfunded liability in the Trust Fund beginning January 2006. The rate is provided by the Department of Personnel and Administration and is calculated using the sum of base salaries, Salary Survey, and range adjustments. During the 2005 legislative session, the General Assembly created a single Amortization Equalization Disbursement line item in all departments to fund these expenses. The Amortization Equalization Disbursement is calculated using the same methodology as the PERA contribution calculation and includes all employees eligible for State retirement benefits.

SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (S.B. 06-235)

The Supplemental Amortization Equalization Disbursement increases the employee's contribution to the PERA Trust Fund to amortize the unfunded liability beginning January 2008. It is similar to the Amortization Equalization Disbursement discussed above; however, this line is funded through a reduction of the proposed Salary Survey increases for the upcoming fiscal year. This amount is ultimately paid through the Administration of Governor's Office and Residence line item, through a defined percentage of the employee's raise. The rate is provided by the Department of Personnel and Administration, and is calculated using the sum of base salaries, Salary Survey, and range adjustments. During the 2006 legislative session, the General Assembly passed SB 06-235, which created the Supplemental Amortization Equalization Disbursement as a sub-line of the Salary Survey and Senior Executive Services line item in all departments to fund these expenses. The Supplemental Amortization Equalization Disbursement is calculated using the same methodology as the PERA contribution calculation and includes all employees eligible for State retirement benefits.

SALARY SURVEY

This appropriation funds the market adjustments to occupational groups' salaries of employees in the Governor's Office as published by the Total Compensation Report released every August 1 by the Department of Personnel and Administration. Applicable PERA and Medicare amounts are added into the Salary Survey calculations. All changes in yearly appropriations are based on this common policy and approved by the Joint Budget Committee

MERIT PAY

Merit pay for represents the annual amount appropriated for periodic salary increases for State employees based on demonstrated and documented ability of each employee to satisfy standards related to quantity and quality of work. As with salary survey, all changes in yearly appropriations are based on this common policy and approved by the Joint Budget Committee.

SHIFT DIFFERENTIAL PAY

Shift Differential is additional salary and wages paid to staff that work other than the day time shift.

WORKERS' COMPENSATION

This line item provides funding for payments made to the Department of Personnel and Administration (DPA) to support the State's self-insured program. Workers' Compensation is a statewide allocation to each Department based upon historic usage. The cost basis is developed relative to estimated claim payouts, purchased professional services (actuarial and broker costs), and Common Policy Adjustments. DPA's actuaries determine departmental allocations.

LEGAL SERVICES

This Common Policy line item funds the expenditures for legal services provided by the Department of Law to the Governor's Office. The Governor's Office is billed based on a blended attorney/paralegal hourly rate developed by the Department of Law.

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

The Governor's Office share of liability and property insurance carried by the Department of Personnel and Administration is appropriated through this line item. The state's liability program is used to pay liability claims and expenses brought against the state. The state's property program pays for commercial insurance and associated deductibles for insurance coverage to state properties. For property premiums, state agencies pay a portion of the property insurance expense through a formula that allocates property premiums based upon the value of an agency's property holdings. For liability premiums, departments pay a portion of the projected need for cash flow to cover existing and anticipated liability claims based on an allocation formula developed by an actuarial firm retained by the Department of Personnel and Administration. All projections are approved by the Joint Budget Committee. Thus the Governor's Office appropriation and any changes to it are driven by the common policies established by the Joint Budget Committee.

VEHICLE LEASE PAYMENTS

The vehicle lease payments provide funding for the fixed lease costs of vehicles and management fees charged by State Fleet Management (Department of Personnel and Administration). The appropriation is adjusted annually through a statewide vehicle supplemental change request.

LEASED SPACE

The leased space line item provides funding for lease costs for Office of Information Technology and Colorado Energy Office.

CAPITOL COMPLEX LEASED SPACE

The Capitol Complex Leased Space appropriation funds the Governor's Office payment to the Department of Personnel and Administration for leased space within the Capitol Complex per common policy. All changes in the appropriation are a result of the rate increases charged by the Department of Personnel and Administration. Rates are set by Joint Budget Committee common policy.

PAYMENTS TO OIT

This appropriation provides funding to support the state's information technology support such as overhead allocations for information technology services administered by the Governor's Office of Information Technology, statewide network operations and services for internet access, automated data processing services from the General Government Computer Center within the Department of Personnel and Administration and statewide digital trunked radio systems for secure communication operations.

COFRS MODERNIZATION

Continuation payments to support the Colorado Operating Resource Engine (CORE).

(C) COLORADO ENERGY OFFICE**PROGRAM ADMINISTRATION**

This appropriation reflects the two primary state funds created pursuant to Sections 24-38.5-102.4, C.R.S. and 24-38.5-102.5, C.R.S, as well as other federal grants received by the Colorado Energy Office, that are used to support the office's core energy programs.

LOW-INCOME ENERGY ASSISTANCE:

This appropriation reflects the primary state fund created pursuant to Section 40-8.7-112 (3)(a), C.R.S that provides funding for comprehensive energy efficiency retrofits aimed at reducing energy consumption and lowering energy costs for qualifying, low-income individuals and families throughout all 64 counties of Colorado.

SCHOOL ENERGY EFFICIENCY

This appropriation reflects the primary state fund created pursuant to Section 39-29-109.5, C.R.S. that established and supports a program to improve the energy efficiency of public schools in Colorado. The program focuses on everything from conducting performance contracts on public K-12 school buildings to assisting school districts with their utility budget management.

LEGAL SERVICES

The Legal Services appropriation provides funding for the cost of purchasing legal services from the Department of Law based on the Colorado Energy Office's number of legal services hours and the hourly rate per Common Policy.

INDIRECT COST ASSESSMENT

This appropriation shall be for indirect cost recoveries.

(D) OTHER PROGRAMS AND GRANTS**DISABLED PARKING EDUCATION**

This appropriation is targeted to implement and evaluate a statewide crisis system strategic marketing campaign designed to educate Coloradoans about the reserved parking program for persons with disabilities.

OFFICE OF MARIJUANA COORDINATION

This appropriation reflects the creation of the Office of Marijuana Coordination pursuant to the passage of Senate Bill 14-215, and appropriated out of moneys in the marijuana tax cash fund created in Section 39-28.8-501(1), C.R.S. The office coordinates the executive branch response to the legalization of retail marijuana as directed by the Governor.

(2) OFFICE OF LIEUTENANT GOVERNOR**ADMINISTRATION**

The Administration appropriation provides funding for personnel and operating expenses in the Lt. Governor's office

DISCRETIONARY FUND

This appropriation funds discretionary funding for the Lt. Governor's Office. Traditionally the fund has been used to purchase items like flowers for funerals of dignitaries, cards, official photos and other items not covered in the Administration line of the Lt. Governor's Office.

COMMISSION ON INDIAN AFFAIRS

This appropriation funds expenses for the Commission on Indian Affairs Office including all personnel and operating expenses.

(3) OFFICE OF STATE PLANNING AND BUDGETING**PERSONAL SERVICES:**

This line item and the associated appropriations of FTE and personal services funding support the OSPB Administration staff and management functions.

OPERATING EXPENSES

The Operating Expenses appropriation provides funding for all operating costs for the Office of State Planning and Budgeting except for POTS and Common Policy expenses which are covered in the Governor's Office

ECONOMIC FORECASTING SUBSCRIPTIONS

The Economic Forecasting Subscriptions appropriation provides funding to cover expenses for the Office of State Planning and Budgeting related to Economic Forecasting Subscriptions. This funding is from indirect cost recoveries collected from the State Highway Fund by CDOT pursuant to Section 43-1-113(8)(a).

REGIONAL TOURISM PROJECTS – OSPB EXPENSES (HB 14-1350)

This appropriation provides funding additional analytical work related to regional tourism projects pursuant to House Bill 14-1350.

REGIONAL TOURISM PROJECTS – OSPB OUTSIDE CONTRACTOR (HB 14-1350)

This appropriation provides funding to contract with a third party analyst to conduct an economic analysis of regional tourism projects pursuant to House Bill 14-1350.

(4) ECONOMIC DEVELOPMENT PROGRAMS**ADMINISTRATION**

The Administration Division line item provides funding for the oversight of economic development program activities as well as administrative functions within the various programs. This generally includes the Executive Director of the Colorado Office of Economic Development and International Trade, accounting, budget, procurement, personnel, information technology (IT) administration, and other administrative functions. Accounting, budget, procurement, and personnel functions ensure the sound fiscal administration of economic development programs.

VEHICLE LEASE PAYMENTS

The vehicle lease payments provide funding for the fixed lease costs of vehicles and management fees charged by State Fleet Management (Department of Personnel and Administration). The appropriation is adjusted annually through a statewide vehicle supplemental change request.

LEASED SPACE

The leased space line item provides funding for lease costs for economic development program functions.

GLOBAL BUSINESS DEVELOPMENT

Global Business Development, consisting of domestic business development, the International Trade Office, the Minority Business Office, works in a fully integrated manner to support the retention, expansion and recruitment of business to drive growth in each of Colorado's key industries and regions across the state. Particular focus is given to Aerospace industries, regional business recruitment and retention, and accelerating Colorado exports through the Economic Gardening program. Activities include business retention outreach, site selection assistance, business recruitment missions, technical client support, partnerships with local economic development entities, foreign trade missions, export assistance, inward investment coordination and technical support, management of federally funded export-related grant programs, services for minority-owned businesses, management of the Colorado First Customized Job Training Program, data research and publication, and management of the Companies to Watch Program.

**LEADING EDGE PROGRAM GRANTS AND
SMALL BUSINESS DEVELOPMENT CENTERS**

The Colorado Small Business Development Centers (CSBDC) provides Leading Edge Program Grants to support business plan courses offered throughout the state for start-up and existing businesses. The CSBDC provide counseling and training services to small business owners and entrepreneurs in the areas of business planning, sources of capital, domestic and international marketing, accounting, and related business disciplines. The CSBDC network consists of service and satellite centers located throughout the State and provides services in every county in Colorado.

COLORADO OFFICE OF FILM, TELEVISION AND MEDIA

The Colorado Office of Film, Television and Media (COFTM) manage film incentive and loan guarantee programs that are used to induce production to occur in Colorado instead of competing states. In addition to the incentive and loan guaranty programs, the COFTM provides a broad range of services to communities including location assistance, educational outreach, marketing Colorado, and acting as a liaison between communities, government agencies, and production companies.

**COLORADO PROMOTION-WELCOME CENTERS AND
COLORADO PROMOTION-OTHER PROGRAM COSTS**

The Colorado Tourism Office (CTO) promotes Colorado as a tourism destination. A board of directors oversees the CTO and is comprised of fifteen individuals from hotel, restaurant, attraction and other tourism-related businesses as well as Colorado legislators. The CTO receives funding that is provided to Welcome Centers located throughout the state to provide traveler services. Additionally, the CTO receives funding that is used for domestic and international advertising, marketing and public relations' campaigns, production of the Official State Vacation Guide, a marketing grant program, support of CTO's Co-op Marketing Program, coordination of the Colorado Tourism Ambassador Program, industry relations and outreach, and industry and return on investment research.

ECONOMIC DEVELOPMENT COMMISSION (EDC) – GENERAL ECONOMIC INCENTIVES AND MARKETING

The General Assembly created the Colorado Economic Development Commission (EDC or Commission) to promote economic development in Colorado. The Governor, President of the Senate, and Speaker of the House appoint the members of the Commission. The EDC has oversight responsibilities for the Economic Development Fund, the Job Growth Incentive Tax Credit Program, the Regional Tourism Act, the Enterprise Zone Program, the Job Performance Incentive Fund (funding sunset with monitoring of approved projects still in process), the Colorado Office of Film, Media and Television's incentive and loan guaranty programs, the General Assembly's designated funding for the Colorado Housing and Finance Authority (CHFA) to capitalize the Colorado Credit

ECONOMIC DEVELOPMENT COMMISSION (EDC) – GENERAL ECONOMIC INCENTIVES AND MARKETING (cont.)

Reserve Program and the federal States Small Business Credit Initiative funding for which it has contracted with CHFA for program management. The Economic Incentives and Marketing Funding (Economic Development Fund) provides cash performance-based incentives for net new job creation by businesses in Colorado and provides funding for strategic initiatives to support key industries and regional development activities. The nine Commission members make all policy and funding decisions.

COLORADO FIRST CUSTOMIZED JOB TRAINING

Through the Colorado FIRST and Existing Industries Programs, funding is provided that partially pays the costs of customized employee training for specific businesses with an objective of increasing worker's skill levels.

CAPCO ADMINISTRATION

The Certified Capital Companies (CAPCO) Program was created by the General Assembly to provide an additional source of capital for new and expanding businesses that create jobs in Colorado. The CAPCO legislation motivates insurance companies to provide low-risk loans to for-profit venture capital firms (CAPCOs). CAPCOs use the state issued premium tax credits and cash set-aside from the insurance companies' loans to repay the insurance companies' loans. Insurance policies are also obtained to guarantee the loan structures and reduce risk to the insurance companies. CAPCOs use a portion of the funding obtained from this arrangement with insurance companies to invest in eligible Colorado businesses in the form of a loan, equity or some combination of a loan and equity and to pay CAPCO fees.

COUNCIL ON CREATIVE INDUSTRIES

The Colorado Council on Creative Industries promotes the cultural, educational and economic growth of Colorado through the development of its arts, cultural and film heritage. The Council administers grants and provides services that make the arts more accessible to all Coloradans; expands arts education opportunities for youth; supports tourism and other economic development strategies; preserves and promotes Colorado's cultural heritage; and stimulates and encourage the development of artists and arts organizations. The Council also administers the Art in Public Places Act, which requires an allocation of one percent of capital construction funds for new or renovated state buildings for the acquisition of works of art for the project site.

ADVANCED INDUSTRIES ACCELERATION ACT

The purpose of the program is to accelerate economic growth through grants that improve and expand the development of advanced industries, facilitate the collaboration of advanced industries stakeholder, and further the development of new advanced industry products and services. The program includes proof of concept grants, early stage capital and retention grants, and infrastructure funding grants.

INDIRECT COST ASSESSMENT

This appropriation is for indirect cost recoveries.

(5) OFFICE OF INFORMATION TECHNOLOGY***(A) OIT CENTRAL ADMINISTRATION*****CENTRAL ADMINISTRATION**

OIT Central Administration is responsible for essential duties impacting the entire Office, and State agency customers. OIT Central Administration provides the Office with strategic and operational management direction, policy formulation, serves the OIT Executive Director's Office, and is active in the coordination with all Executive Branch and Legislative Branch agencies. The result of the information technology consolidation implemented pursuant to SB 08 – 155, OIT required an adequate support staff to facilitate effective implementation of the legislation and central management of the enterprise including oversight, control and management associated with procurement, accounting, budgeting, project management, human resources and other necessary back-office functions. This line item and the associated appropriations of FTE and personal services funding support the OIT Administration staff and management functions.

PROJECT MANAGEMENT

This line item and the associated appropriations of FTE and personal services funding support the Chief Customer Office staff and support management functions, IT direction, and portfolio management.

HEALTH, LIFE, AND DENTAL

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determined by the Department of Personnel and Administration. Every year, employees elect or opt out of coverage during an open enrollment period.

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WORKERS' COMPENSATION

This line item provides funding for payments made to the Department of Personnel and Administration (DPA) to support the State's self-insured program. Workers' Compensation is a statewide allocation to each Department based upon historic usage. The cost basis is developed relative to estimated claim payouts, purchased professional services (actuarial and broker costs), and Common Policy Adjustments. DPA's actuaries determine departmental allocations.

LEGAL SERVICES

This line provides legal representation for all Divisions within OIT provided by Department of Law including the purchase of services from both attorneys and paralegals.

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

The Governor's Office share of liability and property insurance carried by the Department of Personnel and Administration is appropriated through this line item. The state's liability program is used to pay liability claims and expenses brought against the state. The state's property program pays for commercial insurance and associated deductibles for insurance coverage to state properties. For property premiums, state agencies pay a portion of the property insurance expense through a formula that allocates property premiums based upon the value of an agency's property holdings. For liability premiums, departments pay a portion of the projected need for cash flow to cover existing and anticipated liability claims based on an allocation formula developed by an actuarial firm retained by the Department of Personnel and Administration. All projections are approved by the Joint Budget Committee. Thus the Governor's Office appropriation and any changes to it are driven by the common policies established by the Joint Budget Committee.

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CAPITOL COMPLEX LEASED SPACE

The Capitol Complex Leased Space appropriation funds the Governor's Office payment to the Department of Personnel and Administration for leased space within the Capitol Complex per common policy. All changes in the appropriation are a result of the rate increases charged by the Department of Personnel and Administration. Rates are set by Joint Budget Committee common policy.

PAYMENTS TO OIT

This appropriation provides funding to support the state's information technology support such as overhead allocations for information technology services administered by the Governor's Office of Information Technology, statewide network operations and services for internet access, automated data processing services from the General Government Computer Center within the Department of Personnel and Administration and statewide digital trunked radio systems for secure communication operations.

INDIRECT COST ASSESSMENT

Indirect costs are the overhead costs associated with the operation of general government functions and departmental administrative duties. Indirect cost recoveries are intended to offset these overhead costs, that otherwise would have been supported by the General Fund, from cash- and federally-funded sources. Recoveries from cash and federally-funded programs are calculated for statewide and departmental overhead costs. Statewide indirect cost recoveries are designed to offset costs of operating general government functions that support the activities of all departments but for which no fee is charged. These costs are calculated by the State Controller's Office and approved by the Joint Budget Committee. As a result of annual changes in the allocation of costs, departments may have an increase or a decrease in indirect costs assessed to them.

(B) IT INFRASTRUCTURE***INFRASTRUCTURE ADMINISTRATION***

This line item manages database services and infrastructure overhead of the department. It supports Oracle Software, ADABAS Software, and associated overhead so that business applications and service integration functionality can be accomplished. This further provides ongoing annual maintenance, manufacturer technical support, administration, and upgrade capability to sustain successful and efficient operations. This line item and the associated appropriations of FTE and personal services funding support the OIT Infrastructure Administration staff and operating functions.

DATA CENTER SERVICES

This line item manages facility services of the State Data Center for the department. It supports data center cabling, cleaning, communications, operations, power maintenance, and fire system so that business systems can operate and communicate in an environmentally controlled facility. This further provides ongoing annual maintenance, testing, administration, and support to sustain successful and efficient operations. This line item and the associated appropriations of FTE and personal services funding support the Data Center Services staff and operating functions.

MAINFRAME SERVICES

This line item manages mainframe operations of the department. It supports computing software, middleware, hardware, storage, and tape so that mainframe related business applications and service integration functionality can be accomplished. This further provides the ongoing annual maintenance, manufacturer technical support, administration, and upgrade capability to sustain successful and efficient operations. This line item and the associated appropriations of FTE and personal services funding support the OIT Mainframe Services staff and operating functions.

SERVER MANAGEMENT

This line item manages the server hosting infrastructure of the department. It supports computing hardware, storage, software, backup licensing, tape, and offsite data rotation so that business applications and service integration functionality can be accomplished within the open systems platforms. This further provides the ongoing annual maintenance, manufacturer technical support, administration, and upgrade capability to sustain successful and efficient operations. This line item and the associated appropriations of FTE and personal services funding support the OIT Service Management staff and operating functions.

(C) NETWORK**NETWORK ADMINISTRATION**

This line item provides quality, high speed broadband data communications and Internet access statewide to Colorado State Agencies, Schools, Libraries, City and County Government, Health Care Providers, Institutions of Higher Education, 24 x 7 network monitoring, and Core network availability are maintained at optimal levels. This line also provides Voice / Telecommunications. OIT provides the planning, provisioning, installation, administration and maintenance for telephony systems and voice applications supporting several thousand State staff in more than two dozen locations. Services including Legacy telephones and voice mail, VoIP Systems, Cell phones and other mobile devices, Interactive Voice Response systems, Call center applications, Order entry & billing processes, Point to Point Customer Circuits, and Audio Conferencing. In addition, this line provides all wide-area networking activities and local area network activities. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Network Services. This line item supports the operating expenses associated with the provision of network and telecommunications services, including the Colorado State Network (CSN).

COLORADO STATE NETWORK CORE

This line item plans, coordinates, integrates and provides cost effective and efficient telecommunication capabilities to meet the business needs of its customers. Network Services provides a voice and data communication infrastructure, including the Colorado State Network (CSN), formerly known as the Multi-use Network (MNT), frame relay, and ATM services.

COLORADO STATE NETWORK CIRCUITS

This line item manages requests for voice, video, and data services for state and local government entities. The circuits provide network connectivity to assist in supporting customer business requirements.

DATA SERVICES

This line item manages OIT and its vendor's phone services and support to State agencies using OIT owned switching equipment known as Private Branch Exchange (PBX) and Managed Internet Protocol Communications (MIPC) services. OIT operates and maintains both digital and analog PBX transmissions for: downtown Denver, Lakewood Kipling Complex, Fort Morgan Mental Health Center, Grand Junction State Office Buildings and more. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Data Services.

VOICE SERVICES

This line item manages statewide voice including numerous types of communication services and carrier offerings included standard telephone lines, 1FBs !Mbs, calling cards, audio and web conferencing services, long distance services including inbound 800 services, switched and dedicated long distance circuits, international calling, call/contact center applications, interactive voice response and directory assistance. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Voice Services.

PUBLIC SAFETY NETWORK

This line item manages communications services plans, coordinates, integrates and provides effective and efficient Statewide Public Safety networks for the Departments of Public Safety, Transportation, Corrections, Natural Resources and many other State and local government agencies. The unit also provides engineering and design services to State and local governments using land based, mobile and microwave technologies. The unit works in consultation with local, State, and federal government departments, institutions, and agencies governed by the Federal Communications Commission to assist in formulating current and long-range telecommunications plans involving radio, microwave, wireless data, and public-safety radio communications systems. Since the beginnings of the Digital Trunked Radio project in 1998, the State has partnered with local government to purchase, build and maintain the Digital Trunked Radio System (DTR). The development and construction of DTR is consistent with the intent and requirements stated in HB 98-1068. The primary sources of funding for this unit are user charges associated with the Communications Services Common Policy. This appropriation also supports utilities costs associated with the provision of DTRS and microwave communications services to State agencies. This appropriation supports preventative maintenance needs for the benefit of local governments, State agencies, and the Federal Government associated with legacy radio systems, DTR and microwave communication towers.

**(D) INFORMATION SECURITY
SECURITY ADMINISTRATION**

This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Security Administration.

SECURITY GOVERNANCE

This line item manages the security governance funds that ensure the state adopts cohesive governance that is enterprise oriented with a perspective of goals, strategies, and tactics. The Office of Information Security Governance line is tasked with enterprise-wide IT related cyber security functions including assessment, monitoring, remediation, and process implementation. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Security Governance.

SECURITY OPERATIONS

This line item manages the security operations to provide consumable supplies and materials used for general day-to-day operations. The Office of Information Security Operations line is tasked with working closely with Federal, State, local and private sector partners. Security Operations actively gathers and analyzes information on cyber threats and vulnerabilities presenting risks to the State's information systems, networks, and applications. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Security Operations.

(E) APPLICATIONS**APPLICATIONS ADMINISTRATION**

This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Applications.

ENTERPRISE SERVICES

This line item manages the Colorado Information Security Program and publishes information security rules, policies, and standards to provide for the electronic data warehouse, contract management system, grants management system, and line of business applications. Enterprise service supports multiple agencies as well as line of business applications for DPA, OIT, and other offices of the Governor (OEDIT, CEO, etc.). Specific applications include Project Management (CA Clarity), Contracts management (Cobblestone CMS), and Enterprise Content Management (EDW). Staff also supports services including web based collaboration, document management & printing services, business analysis and other enterprise-wide application services. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Enterprise Services.

HEALTH SERVICES

This line item manages the Health Service Application needs for the Colorado Department of Human Services (CDHS), the Colorado Department of Public Health and Environment (CDPHE), and Health Care Policy and Financing (HCPF). This also supports the offices of Performance & Strategic Outcomes, Community Access & Independence, Children, Youth & Families, Economic Security, Administrative Solutions, Early Childhood and Behavioral Health. These services drive the accomplishment of the DHS mission – designing and delivering high quality human and health services to improve safety, independence, and well-being of the people of Colorado. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Applications.

COLORADO BENEFITS MANAGEMENT SYSTEM

This line item and the associated appropriations of FTE and personal services funding support staff and management functions for the Colorado Benefits Management Program. The Colorado Benefits Management System (CBMS) is an eligibility system jointly managed by the Department of Health Care Policy & Financing and the Department of Human Services. The Colorado Benefits Management System tracks client data, determines eligibility, and calculates benefits for medical, food, and financial assistance programs in the State of Colorado. The Colorado Benefit's Management System (CBMS) distributes approximately \$3 billion annually in benefits to approximately 1 out of 9 Coloradoans. The system supports interactive interviews with clients, assesses the eligibility of applicants, calculates benefits for clients, and provides on-going case management and history tracking. The CBMS determines eligibility for many types of public assistance including TANF, Food Stamps, Medicaid, and children's health insurance. CBMS funds are simply re-appropriated in OIT and the Department's of Human Services and Health Care Policy and Financing still provide all revenue for CBMS and retain CBMS line items in their respective budgets.

REVENUE AND REGULATORY SERVICES

This line item manages the Revenue and Regulatory Services that provide support for the Department of Revenue (DOR), the Colorado Department of Agriculture (CDA), the Department of Regulatory Agencies (DORA), the Department of Local Affairs (DOLA), the Department of Natural Resources (DNR), and the facilities systems at Colorado Department of Public Health and Environment (CDPHE) along with the line of business applications. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Revenue and Regulatory Services.

FINANCIAL MANAGEMENT SERVICES

This line item manages the Financial Management Services for the Colorado Operations Resource Engine (CORE), the Financial Data Warehouse (FDW), and the line of business applications. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Financial Management Services.

PERSONNEL MANAGEMENT SERVICES

This line item manages the Personnel Management Services for Kronos, the Human Resources Data Warehouse (HRDW), the Colorado Personnel Payroll System (CPPS), and the line of business applications. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Personnel Management Services.

SAFETY AND TRANSPORTATION SERVICES

This line item manages application development for the Department of Public Safety, Department of Corrections, and the Department of Transportation. It supports development in Web, Legacy, SAP, and vendor environments so that business applications can support the agencies in their day to day business and legislative changes. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Safety and Transportation Services.

LABOR AND EMPLOYMENT SERVICES

This line item manages the Labor and Employment Services for the Colorado Department of Labor and Employment (CDLE) and the line of business applications. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Labor and Employment Services.

(F) END USER SERVICES**END USER PERSONAL SERVICES**

This line item and the associated appropriations of FTE and personal services funding support staff and management functions for End User Services.

SERVICE DESK SERVICES

This line item manages the service desk at OIT as the central point of access and support services for IT especially in the areas of systems trouble, network connectivity, and the use of supported desktop applications. The service desk team provides documents and responds to all requests using the enterprise ticketing system resolving and closing the issues. If quick resolution is not appropriate or achievable, assignment is made to another workgroup for in-depth assistance. The service desk strives to modernize, replace, or discontinue old application, perform testing to enhance efficiency, and establish archive and/or purge criteria to minimize storage requirements. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Service Desk.

DESKSIDE SUPPORT SERVICES

This line item manages implementation and ongoing support of the statewide end user software for multiple state agencies. It provides daily break/fix resolutions of hardware/software and technical support for end user computer operating systems so that secure end user devices are achieved. The deskside support services group is responsible for configuring and deploying desktops, laptops, and peripherals. The group ensures equipment replacement and upgrades are completed for the agency as well as collectively planning end user office moves. Collaboratively works with OIT's Security Office to ensure end user equipment is secure and patched regularly and

further provides assistance to Architecture group on recommended end user hardware/software standards. Involvement in infrastructure desktop planning, design, and implementation for approved new projects. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Deskside Support Services.

EMAIL SERVICES

This line item manages the 70+ applications of the State's Google Apps for Government platform, including but not limited to email, calendar, distribution lists, internal/external websites, web-based conferencing, GIS/mapping, application development and hosting environment, cloud storage and Google Drive productivity suite (drive, docs, spreadsheets, forms and associated storage thereof). These systems are currently employed to facilitate work and collaboration between state employees, with partners and to the public in a secure manner, as covered by a Business Associates Agreement with the State Internet Portal Authority and Google, Inc. This line item and the associated appropriations of FTE and personal services funding support staff and management functions for Email Services.