

FY 2020-21 Summary of Change Requests

Schedule 10

| Request Name | Interagency Review | Requires Legislation | Total Funds | FTE | General Fund | Cash Funds | Reappropriated | Federal |
|---|-----------------------|----------------------|---------------------|------------|-----------------|------------|---------------------|------------|
| Non-Prioritized Request | | | | | | | | |
| NP-01 (Gov's Office) Annual Fleet Vehicle Request | Impacts DPA | No | \$12,203 | 0 | \$12,203 | \$0 | \$0 | \$0 |
| NP-01 (OIT) Annual Fleet Vehicle Request | Impacts Other Agency | Yes | \$23,207 | 0 | \$0 | \$0 | \$23,207 | \$0 |
| NP-02 (Gov) OIT_FY21 Budget Request Package | Requires OIT Approval | No | (\$162) | 0 | (\$162) | \$0 | \$0 | \$0 |
| NP-02 (OIT) OGCC Electronic Filing System (DNR R-1) | Impacts Other Agency | No | \$147,840 | 0 | \$0 | \$0 | \$147,840 | \$0 |
| NP-03 (OIT) Improve Customer Service (HCPF R-6) | Impacts HCPF Medicaid | No | \$3,001,446 | 1.0 | \$0 | \$0 | \$3,001,446 | \$0 |
| NP-04 (OIT) JAI Operations & Maint. (CDHS R-10) | Impacts Other Agency | No | \$6,627,766 | 0 | \$0 | \$0 | \$6,627,766 | \$0 |
| NP-05 (OIT) Replace Phone Systems (CDHS R-15) | Impacts Other Agency | No | \$917,525 | 0 | \$0 | \$0 | \$917,525 | \$0 |
| NP-06 (OIT) Staffing for EHR Support (CDHS R-14) | Impacts Other Agency | No | \$274,576 | 2.0 | \$0 | \$0 | \$274,576 | \$0 |
| Subtotal Non-Prioritized Request | | | \$11,004,401 | 3.0 | \$12,041 | \$0 | \$10,992,360 | \$0 |

| | | | | | | | | |
|--|------------------------|-----|--------------------|-------------|--------------------|----------------------|------------------|------------------|
| Prioritized Request | | | | | | | | |
| R-01 (CEO) Legal Services Increase | Impacts Other Agency | No | \$110,864 | 0 | \$110,864 | \$0 | \$0 | \$0 |
| R-01 (GOV) Move Education Leadership Funds | No Other Agency Impact | No | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| R-01 (OIT) Colorado Digital Services | No Other Agency Impact | No | \$1,240,560 | 7.0 | \$1,240,560 | \$0 | \$0 | \$0 |
| R-02 (OIT) myColorado | Impacts Other Agency | No | \$1,540,521 | 3.0 | \$0 | \$0 | \$1,540,521 | \$0 |
| R-03 (OIT) Statewide Data Sharing Pilot | Impacts Other Agency | No | \$279,075 | 2.0 | \$0 | \$0 | \$279,075 | \$0 |
| R-04 (OIT) Customer-focused tools for billing, reporting, an | Impacts Other Agency | No | \$679,188 | 0 | \$0 | \$0 | \$679,188 | \$0 |
| R-05 (OIT) Disaster Recovery Staff | Impacts Other Agency | No | \$400,000 | 2.0 | \$0 | \$0 | \$400,000 | \$0 |
| R-06 (OIT) Improve Network Stability and Connectivity | Impacts Other Agency | No | \$1,130,900 | 0 | \$0 | \$0 | \$1,130,900 | \$0 |
| R-07 OIT Information Technology Service and Support Mgmt | Impacts Other Agency | No | \$1,250,000 | 0 | \$0 | \$0 | \$1,250,000 | \$0 |
| R-08 (OIT) Mainframe Services Budget Efficiency Savings | No Other Agency Impact | No | (\$222,714) | 0 | \$0 | \$0 | (\$222,714) | \$0 |
| R-09 (OIT) Central Administration Budget Efficiency Savings | No Other Agency Impact | No | (\$473,728) | -2.0 | \$0 | \$0 | (\$473,728) | \$0 |
| R-10 (OIT) Network Services Budget Efficiency Savings | Impacts Other Agency | No | (\$209,000) | 0 | \$0 | \$0 | (\$209,000) | \$0 |
| R-11 (OIT) OIT Long Bill Reorganization | No Other Agency Impact | No | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| R-12 (OIT) Applications Budget Efficiency Savings | Impacts Other Agency | No | (\$541,802) | -1.0 | (\$67,098) | (\$31,938) | (\$442,766) | \$0 |
| R-13 (OIT) IT Server Management Budget Efficiency Savings | No Other Agency Impact | No | (\$1,945,120) | 0 | \$0 | \$0 | (\$1,945,120) | \$0 |
| R-14 (OIT) Voice and Data Services Budget Efficiency Savings | Impacts Other Agency | No | (\$2,200,000) | 0 | \$0 | (\$1,200,000) | (\$1,000,000) | \$0 |
| R-1 (OEDIT) Extend Procurement Technical Assistance Center | No Other Agency Impact | Yes | \$220,000 | 0 | \$0 | \$220,000 | \$0 | \$0 |
| R-2 (OEDIT) Small Business Development Center Increase | No Other Agency Impact | No | \$140,000 | 0 | \$140,000 | \$0 | \$0 | \$0 |
| R-3 (OEDIT) Extend Rural Jump Start | No Other Agency Impact | Yes | \$40,492 | 0.5 | \$40,492 | \$0 | \$0 | \$0 |
| R-4 (OEDIT) Office of Outdoor Recreation Line Item | No Other Agency Impact | No | \$0 | 3.0 | \$0 | \$0 | \$0 | \$0 |
| R-5 (OEDIT) PTAC Technical Adjustment | No Other Agency Impact | No | (\$220,000) | 0 | (\$220,000) | \$0 | \$0 | \$0 |
| R-6 (OEDIT) Administrative Funds Technical Adjustment | No Other Agency Impact | No | (\$4,585) | 0 | \$0 | (\$2,435) | \$0 | (\$2,150) |
| R-7 (OEDIT) Creative District Interest Spending Authority | No Other Agency Impact | No | \$10,786 | 0 | \$0 | \$10,786 | \$0 | \$0 |
| Subtotal Prioritized Request | | | \$1,225,437 | 14.5 | \$1,244,818 | (\$1,003,587) | \$986,356 | (\$2,150) |

| | | | | | | |
|----------------------------------|--------------|------|-------------|---------------|--------------|-----------|
| Total for Office of the Governor | \$12,229,838 | 17.5 | \$1,256,859 | (\$1,003,587) | \$11,978,716 | (\$2,150) |
|----------------------------------|--------------|------|-------------|---------------|--------------|-----------|