



Fiscal Year 2022-23
Forecasted Recoverable Costs and Rates

Service	Service Name	Salaries and Fringe Benefits	Personal Services	Centrally Appropriated (HLD, STD, AED, SAED)	Equipment	Depreciation	Information Technology	Operating	Other	Division Strategy and Management	Total Base Forecast by Service	FY23 Utilization Total for Rate Calculation	FY23 Estimated Rate
2101	Mainframe Services	\$ 483,716	\$ 8,108	\$ 98,123	\$ 169,781	\$ 34,512	\$ 1,263,926	\$ 1,859	\$ -	\$ 233,550	\$ 2,293,576	4,427,097.2	\$ 0.52
2110	MF Computing Operations	\$ 700,839	\$ -	\$ 161,014	\$ -	\$ -	\$ 221	\$ -	\$ -	\$ 97,735	\$ 959,809	79,790.2	\$ 12.03
2261	OIT-Owned Compute	\$ -	\$ -	\$ -	\$ 143,188	\$ 529,312	\$ 2,868,993	\$ 152,429	\$ -	\$ 418,789	\$ 4,112,711	77,994.0	\$ 52.73
2262H	High Performance (Enterprise) Storage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 997,098	\$ 46,178	\$ -	\$ 118,279	\$ 1,161,554	13,853.5	\$ 83.85
2262S	Standard Storage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,264,657	\$ 104,882	\$ -	\$ 268,640	\$ 2,638,180	39,330.9	\$ 67.08
2262B	Back up Storage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,745	\$ 16,475	\$ -	\$ 42,200	\$ 414,420	12,356.6	\$ 33.54
2263	OIT Data Center Housing	\$ 598,789	\$ 15,075	\$ 139,366	\$ 7,660	\$ 37,319	\$ 30,087	\$ 967,449	\$ -	\$ 203,588	\$ 1,999,333	1,324.3	\$ 1,509.73
2264	Server Managed Services	\$ 6,244,624	\$ -	\$ 1,314,793	\$ -	\$ 29,088	\$ 408,462	\$ 184,599	\$ 634	\$ 927,636	\$ 9,109,836	31,325.0	\$ 290.82
2271	Operating System and Office Productivity Suite Service Offering (Microsoft)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,365,467	\$ -	\$ -	\$ -	\$ 7,365,467	7,365,467.1	\$ 1.00
2272	Enterprise Data Integration Services	\$ -	\$ 8,444	\$ -	\$ -	\$ -	\$ 79,688	\$ 4,547,924	\$ -	\$ 525,601	\$ 5,161,656	4,496.0	\$ 1,148.06
2410	Google Workspace	\$ 232,919	\$ 14,659	\$ 56,304	\$ -	\$ -	\$ 3,327,886	\$ 281,774	\$ -	\$ 443,688	\$ 4,357,230	448,941.0	\$ 9.71
2451	Enterprise Service Desk	\$ 3,529,782	\$ 245,442	\$ 782,961	\$ -	\$ -	\$ 179,243	\$ -	\$ -	\$ 160,880	\$ 4,898,307	301,066.8	\$ 16.27
2452	Enterprise Deskside Support	\$ 8,995,786	\$ 264	\$ 2,155,646	\$ -	\$ 20,363	\$ 662,981	\$ -	\$ -	\$ 401,910	\$ 12,236,950	301,066.8	\$ 40.65
2630G	DBA Services - Production Operations - Gold	\$ 703,054	\$ 2,221	\$ 129,601	\$ -	\$ -	\$ 69,923	\$ 10,699	\$ -	\$ 103,792	\$ 1,019,291	4,190.0	\$ 243.27
2630S	DBA Services - Production Operations - Silver	\$ 497,431	\$ 1,572	\$ 91,697	\$ -	\$ -	\$ 49,473	\$ 7,570	\$ -	\$ 73,436	\$ 721,178	3,913.2	\$ 184.29
2630B	DBA Services - Production Operations - Bronze	\$ 1,104,145	\$ 3,489	\$ 203,538	\$ -	\$ -	\$ 109,814	\$ 16,803	\$ -	\$ 163,006	\$ 1,600,795	10,857.6	\$ 147.43
2630P	DBA Services - Project Support	\$ 750,330	\$ -	\$ 144,414	\$ -	\$ -	\$ -	\$ 8,750	\$ -	\$ 102,431	\$ 1,005,925	10,336.0	\$ 97.32
2630E	DBA Services - Engineering	\$ 333,929	\$ -	\$ 56,439	\$ -	\$ -	\$ -	\$ 5,625	\$ -	\$ 44,895	\$ 440,888	3,947.0	\$ 111.70
2630M	DBA Services - ADABAS	\$ 30,903	\$ -	\$ 5,948	\$ -	\$ -	\$ -	\$ 360	\$ -	\$ 4,219	\$ 41,430	387.0	\$ 107.05
2701	Enterprise KRONOS	\$ 101,115	\$ -	\$ 19,491	\$ -	\$ -	\$ 665,354	\$ -	\$ -	\$ 89,106	\$ 875,066	198,995.0	\$ 4.40
2705	Human Resources Information Systems (HRIS)	\$ 30,869	\$ 239,233	\$ 64,931	\$ 2,875	\$ 648,221	\$ 553,989	\$ 231,199	\$ -	\$ 200,819	\$ 1,972,136	375,704.4	\$ 5.25
2706	Electronic Data Warehouse (EDW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,805	\$ -	\$ -	\$ 3,039	\$ 29,844	42,321.8	\$ 0.71
2709	Contract Mgmt System (CMS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,035	\$ -	\$ -	\$ 7,033	\$ 69,069	1,394,566.4	\$ 0.05
2903	Agency Applications	\$ 26,887,024	\$ 714,581	\$ 5,398,581	\$ -	\$ -	\$ 287,179	\$ 89,384	\$ -	\$ 3,784,003	\$ 37,160,752	374,202.7	\$ 99.31
2904B	Engagement Services - Business Analysts	\$ 3,825,616	\$ 94,930	\$ 778,675	\$ -	\$ -	\$ 6,469	\$ 44,372	\$ -	\$ 161,309	\$ 4,911,372	57,331.7	\$ 85.67
2904S	Engagement Services - Solutions Engineers	\$ 1,389,688	\$ 58,149	\$ 282,324	\$ -	\$ -	\$ 3,963	\$ 1,631	\$ -	\$ 58,945	\$ 1,794,700	16,853.3	\$ 106.49
2904U	Engagement Services - UI/UX Design	\$ 886,450	\$ 8,470	\$ 175,042	\$ -	\$ -	\$ 577	\$ 17,555	\$ -	\$ 36,951	\$ 1,125,045	12,708.3	\$ 88.53
2991	FY20 R-04 Application Refresh and Consolidation	\$ -	\$ 743,715	\$ -	\$ -	\$ -	\$ 32,565	\$ 24,420	\$ -	\$ 90,777	\$ 891,477	1,200.0	\$ 742.90
3101	Colorado State Network (CSN) Circuits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,733,988	\$ -	\$ -	\$ -	\$ 6,733,988	6,733,988.2	\$ 1.00
3103	Colorado State Network (CSN) CORE	\$ 5,488,788	\$ 79,744	\$ 1,131,300	\$ 10,378	\$ 92,094	\$ 4,360,378	\$ 22,453	\$ 2,428	\$ 1,268,361	\$ 12,455,925	375,704.4	\$ 33.15
3151	Security - Governance & Compliance	\$ 928,371	\$ 368,296	\$ 208,168	\$ 121,441	\$ 118,124	\$ 5,334,283	\$ 561,619	\$ -	\$ 247,553	\$ 7,887,855	375,704.4	\$ 20.99
3154	Security - Access Control	\$ 1,409,797	\$ 28,021	\$ 302,621	\$ -	\$ -	\$ 1,462,706	\$ 3,250	\$ -	\$ 103,890	\$ 3,310,285	304,410.0	\$ 10.87
3156	Security - Operations	\$ 2,657,859	\$ 210,840	\$ 465,409	\$ 56,708	\$ 63,735	\$ 1,648,877	\$ 254,433	\$ -	\$ 173,600	\$ 5,531,461	375,704.4	\$ 14.72
5101	DTR/Public Safety Network	\$ 4,659,715	\$ 285,066	\$ 931,350	\$ -	\$ 1,034,179	\$ 269,433	\$ 1,100,613	\$ 164,882	\$ 957,457	\$ 9,402,695	194,280.0	\$ 48.40
6900	Administrative Services - OIT Overhead	\$ 11,736,005	\$ 1,270,694	\$ 2,441,244	\$ -	\$ 46,984	\$ 522,819	\$ 6,567,667	\$ 779,327	\$ -	\$ 23,364,740	1,200.0	\$ 19,470.62
6971	Project Management Services	\$ 5,177,042	\$ 246,203	\$ 1,001,517	\$ -	\$ -	\$ 1,151	\$ 37,500	\$ -	\$ 219,493	\$ 6,682,907	62,322.4	\$ 107.23
6972	IT Directors	\$ 3,607,812	\$ -	\$ 657,760	\$ -	\$ -	\$ 266	\$ 100,000	\$ -	\$ 148,261	\$ 4,514,099	241.8	\$ 18,672.59
7000 series	Direct Allocations to specific departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,953,429	\$ -	\$ 13,953,429	13,953,429.0	\$ 1.00
2250	Server Management	\$ 74,908	\$ 14,398	\$ 192,895	\$ 0	\$ 577,836	\$ 47,092	\$ 43,699	\$ -	\$ (950,829)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
2450	EUS Admin	\$ 245,522	\$ 45,398	\$ -	\$ 363	\$ 85,771	\$ -	\$ -	\$ -	\$ (377,054)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
2700	Enterprise Applications	\$ 219,509	\$ 34,668	\$ -	\$ 79,937	\$ 2,674,055	\$ -	\$ -	\$ -	\$ (3,008,170)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
3150	Security Administration	\$ 439,849	\$ 69,941	\$ -	\$ 0	\$ 29,764	\$ -	\$ -	\$ -	\$ (539,555)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
4105	R-03 (OIT) Statewide Data Sharing Pilot	\$ 960,345	\$ 109,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,069,471)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
4109	FY21 R-05 Disaster Recovery	\$ 340,250	\$ 50,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (390,594)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
6021	Infrastructure Admin	\$ -	\$ -	\$ 1,529	\$ 0	\$ -	\$ 171,842	\$ 42,159	\$ -	\$ (215,530)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
6022	Applications Administration	\$ 612,734	\$ 70,423	\$ -	\$ 3,174	\$ 31,689	\$ -	\$ -	\$ -	\$ (718,019)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
6031	Network Admin	\$ 430,887	\$ 94,513	\$ 712,402	\$ 111,664	\$ 452,511	\$ 1,539,423	\$ 786,893	\$ 5,584	\$ (4,133,875)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
6915	CTO Overhead - CTO	\$ -	\$ -	\$ 14,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (14,577)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
6917	CTO Overhead - Digital Transformation Director	\$ 70,905	\$ 14,281	\$ -	\$ 9,452	\$ 21,927	\$ -	\$ -	\$ -	\$ (116,564)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
6918	CTO Overhead - Data Strategy Office	\$ -	\$ -	\$ -	\$ -	\$ 15,512	\$ -	\$ -	\$ -	\$ (15,512)	\$ -	n/a	Costs included in other rates as Division Strategy and Management
6970	CCO Admin	\$ 215,381	\$ 31,590	\$ 109,462	\$ 401,784	\$ 85,341	\$ -	\$ -	\$ -	\$ (843,558)	\$ -	n/a	Costs included in other rates as Division Strategy and Management