



FY 2020-21 Common Policy True Up

2101 Mainframe Services

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓	-24%	
Utilization is:	↑	9%	
Rate is:	↓	-30%	
		\$3,591,141	\$2,734,001
		3,898,860	4,239,147
		\$0.92	\$0.64

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$2,922,458	\$2,049,026
Depreciation	\$0	\$34,069
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$220,924	\$221,469
OIT Overhead	\$347,099	\$429,437
Centrally Appropriated Costs	\$100,660	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	6,093	0	-100%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	3,658,538	3,986,883	9%
Judicial	16,815	8,569	-49%
Labor and Employment	44,936	50,236	12%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	181	186	3%
Personnel and Administration	2,407	10,304	328%
Public Health and Environment	2,453	3	-100%
Public Safety	0	0	0%
Regulatory Agencies	4,369	4,425	1%
Revenue	149,655	153,320	2%
State	0	0	0%
Transportation	13,413	13,466	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	11,755	100%
Total	3,898,860	4,239,147	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per service unit (in 1,000's)
Comments:	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$5,612	\$5,296	\$0	(\$5,296)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$3,369,786	\$3,175,699	\$2,571,306	(\$604,393)
\$15,488	\$14,720	\$5,526	(\$9,194)
\$41,389	\$31,640	\$32,399	\$760
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$167	\$157	\$120	(\$36)
\$2,217	\$1,842	\$6,645	\$4,803
\$2,259	\$2,133	\$2	(\$2,131)
\$0	\$6,235	\$0	(\$6,235)
\$4,024	\$3,767	\$2,854	(\$913)
\$137,843	\$121,594	\$98,882	(\$22,712)
\$0	\$0	\$0	\$0
\$12,354	\$11,722	\$8,685	(\$3,037)
\$0	\$2,118	\$0	(\$2,118)
\$0	\$0	\$7,581	\$7,581
\$3,591,141	\$3,376,923	\$2,734,001	

The revenue variance for this services is largely attributed to an FY21 reduction decision item.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
2110 MF Computing Operations

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -55%	\$2,523,099	\$1,125,091
Utilization is:	↓ -40%	107,276	64,526
Rate is:	↓ -26%	\$23.52	\$17.44

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,579,462	\$857,231
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$155,219	\$91,138
OIT Overhead	\$243,868	\$176,721
Centrally Appropriated Costs	\$544,550	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	36	24	-33%
Corrections	48	48	0%
Education	0	0	0%
General Assembly	0	3	100%
Governor	0	0	0%
Health Care Policy and Finance	1,368	64	-95%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	12,912	13,331	3%
Judicial	420	639	52%
Labor and Employment	32,444	24,805	-24%
Law	1,368	1,401	2%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	72	78	8%
Personnel and Administration	24,068	22,013	-9%
Public Health and Environment	360	301	-16%
Public Safety	0	97	100%
Regulatory Agencies	1,488	1,501	1%
Revenue	32,524	48	-100%
State	0	0	0%
Transportation	132	137	4%
Treasury	0	0	0%
Enterprise / OIT Use	36	36	0%
Total	107,276	64,526	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$847	\$847	\$418	(\$428)
\$1,129	\$1,129	\$837	(\$292)
\$0	\$0	\$0	\$0
\$0	\$0	\$52	\$52
\$0	\$0	\$0	\$0
\$32,175	\$32,175	\$1,116	(\$31,059)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$303,686	\$303,686	\$232,442	(\$71,244)
\$9,878	\$9,878	\$11,142	\$1,263
\$763,073	\$763,073	\$432,506	(\$330,567)
\$32,175	\$32,175	\$24,428	(\$7,747)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,693	\$1,693	\$1,360	(\$333)
\$566,072	\$566,072	\$383,824	(\$182,248)
\$8,467	\$8,467	\$5,248	(\$3,219)
\$0	\$158,012	\$1,691	(\$156,321)
\$34,997	\$34,997	\$26,172	(\$8,826)
\$764,955	\$764,955	\$837	(\$764,118)
\$0	\$0	\$0	\$0
\$3,105	\$3,105	\$2,389	(\$716)
\$0	\$6,872	\$0	(\$6,872)
\$847	\$0	\$628	\$628
\$2,523,099	\$2,687,137	\$1,125,091	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per defined job scheduled
Comments:	

The cost and utilization reduction is due primarily to reallocation of print staff directly to the departments utilizing that portion of this service.
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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
2151 ADABAS

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -88%	\$1,927,200	\$232,485
Utilization is:	↓ -14%	3,229,885	2,764,292
Rate is:	↓ -86%	\$0.60	\$0.08

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,561,972	\$177,136
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$118,560	\$18,833
OIT Overhead	\$186,272	\$36,517
Centrally Appropriated Costs	\$60,396	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	2,306,903	2,261,792	-2%
Judicial	0	0	0%
Labor and Employment	0	9,147	100%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	922,982	486,676	-47%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	6,677	100%
Total	3,229,885	2,764,292	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,376,477	\$1,376,477	\$190,223	(\$1,186,254)
\$0	\$0	\$0	\$0
\$0	\$0	\$769	\$769
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$550,723	\$550,723	\$40,931	(\$509,792)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$562	\$562
\$1,927,200	\$1,927,200	\$232,485	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per service unit (in 1,000's)
Comments:	

This service is expected to be decommissioned in the upcoming fiscal year. Staff will be aligned under 2630 to match the standard DBA production support work being performed, with limited remaining operating/staff costs directly supporting the legacy ADABAS platform.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2261 OIT-Owned Compute

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -14%	\$3,914,566	\$3,353,703
Utilization is:	↓ -19%	30,027	24,259
Rate is:	↑ 6%	\$130.37	\$138.25

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$2,704,255	\$1,942,605
Depreciation	\$495,970	\$530,936
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$113,041	\$107,253
Division Strategy and Management	\$233,867	\$262,980
OIT Overhead	\$367,434	\$509,929
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	497	345	-31%
Corrections	331	204	-38%
Education	0	0	0%
General Assembly	0	0	0%
Governor	235	61	-74%
Health Care Policy and Finance	455	283	-38%
Higher Education (Appropriated)	204	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	2,236	1,399	-37%
Judicial	0	0	0%
Labor and Employment	2,567	4,754	85%
Law	0	0	0%
Local Affairs	538	379	-30%
Military and Veterans Affairs	0	0	0%
Natural Resources	3,008	1,490	-50%
Personnel and Administration	1,408	1,140	-19%
Public Health and Environment	3,300	2,669	-19%
Public Safety	193	123	-36%
Regulatory Agencies	731	490	-33%
Revenue	1,601	1,308	-18%
State	0	0	0%
Transportation	3,091	2,560	-17%
Treasury	0	117	100%
Enterprise / OIT Use	9,632	6,937	-28%
Total	30,027	24,259	

	Common Policy Allocation			Debit / (Credit) Due
	FY21 Request	FY21 Actual Revenue	FY21 True Up	
	\$64,793	\$64,793	\$47,695	(\$17,098)
	\$43,152	\$43,152	\$28,202	(\$14,950)
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$30,637	\$30,637	\$8,433	(\$22,204)
	\$59,318	\$59,318	\$39,124	(\$20,194)
	\$26,595	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$291,503	\$291,503	\$193,406	(\$98,098)
	\$0	\$0	\$0	\$0
	\$334,655	\$334,655	\$657,220	\$322,565
	\$0	\$0	\$0	\$0
	\$70,138	\$70,138	\$52,395	(\$17,743)
	\$0	\$0	\$0	\$0
	\$392,148	\$392,147	\$205,986	(\$186,160)
	\$183,558	\$183,558	\$157,600	(\$25,958)
	\$430,215	\$430,215	\$368,978	(\$61,237)
	\$25,161	\$563,367	\$17,004	(\$546,363)
	\$95,299	\$95,299	\$67,740	(\$27,559)
	\$208,719	\$208,720	\$180,825	(\$27,894)
	\$0	\$0	\$0	\$0
	\$402,968	\$402,968	\$353,909	(\$49,059)
	\$0	\$17,014	\$16,175	(\$839)
	\$1,255,707	\$0	\$959,011	\$959,011
	\$3,914,566	\$3,187,483	\$3,353,703	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per server instance per month
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2262 OIT-Owned Storage

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -8%	\$2,389,801	\$2,207,357
Utilization is:	↓ -28%	63,653	45,991
Rate is:	↑ 28%	\$37.54	\$48.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,953,703	\$1,635,111
Depreciation	\$0	(\$7,063)
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$69,010	\$70,593
Division Strategy and Management	\$142,773	\$173,089
OIT Overhead	\$224,314	\$335,628
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	183	286	56%
Corrections	0	153	100%
Education	0	0	0%
General Assembly	49	67	37%
Governor	36	82	129%
Health Care Policy and Finance	289	371	28%
Higher Education (Appropriated)	341	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	2,218	2,437	10%
Judicial	0	0	0%
Labor and Employment	2,335	3,112	33%
Law	0	0	0%
Local Affairs	272	437	61%
Military and Veterans Affairs	0	0	0%
Natural Resources	2,987	4,882	63%
Personnel and Administration	1,766	2,310	31%
Public Health and Environment	1,656	1,993	20%
Public Safety	0	0	0%
Regulatory Agencies	214	543	154%
Revenue	7,553	4,354	-42%
State	0	0	0%
Transportation	5,218	5,013	-4%
Treasury	0	0	0%
Enterprise / OIT Use	38,536	19,950	-48%
Total	63,653	45,991	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$6,871	\$6,870	\$13,721	\$6,851
\$0	\$0	\$7,365	\$7,365
\$0	\$0	\$0	\$0
\$1,840	\$1,840	\$3,214	\$1,374
\$1,352	\$1,352	\$3,958	\$2,606
\$10,850	\$10,850	\$17,817	\$6,967
\$12,803	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$83,273	\$83,273	\$116,945	\$33,672
\$0	\$0	\$0	\$0
\$87,666	\$87,666	\$149,380	\$61,714
\$0	\$0	\$0	\$0
\$10,212	\$10,212	\$20,996	\$10,784
\$0	\$0	\$0	\$0
\$112,145	\$112,145	\$234,304	\$122,159
\$66,303	\$66,303	\$110,856	\$44,553
\$62,173	\$62,173	\$95,638	\$33,465
\$0	\$732,906	\$0	(\$732,906)
\$8,034	\$8,034	\$26,072	\$18,037
\$283,571	\$283,571	\$208,951	(\$74,620)
\$0	\$0	\$0	\$0
\$195,906	\$195,906	\$240,618	\$44,712
\$0	\$9,120	\$0	(\$9,120)
\$1,446,803	\$0	\$957,523	\$957,523
\$2,389,801	\$1,672,220	\$2,207,357	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per TB of storage per month
Comments:	

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2263 OIT Data Center Housing

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -12%	\$3,862,523	\$3,384,810
Utilization is:	↓ -18%	2,640	2,175
Rate is:	↑ 6%	\$1,463.08	\$1,556.23

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$839,274	\$2,538,533
Depreciation	\$63,352	\$40,428
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$237,619	\$274,188
OIT Overhead	\$373,329	\$531,662
Centrally Appropriated Costs	\$2,348,949	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	12	16	33%
Corrections	36	36	0%
Education	60	60	0%
General Assembly	12	12	0%
Governor	48	16	-67%
Health Care Policy and Finance	12	12	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	108	0	-100%
Human Services	504	413	-18%
Judicial	240	142	-41%
Labor and Employment	36	36	0%
Law	12	36	200%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	24	24	0%
Personnel and Administration	0	0	0%
Public Health and Environment	60	48	-20%
Public Safety	108	120	11%
Regulatory Agencies	0	0	0%
Revenue	84	98	17%
State	120	120	0%
Transportation	36	24	-33%
Treasury	0	0	0%
Enterprise / OIT Use	1,128	962	-15%
Total	2,640	2,175	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per rack per month
Comments:	

FY21 Request	Common Policy Allocation		
	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$17,557	\$17,557	\$24,900	\$7,343
\$52,671	\$52,671	\$56,024	\$3,354
\$87,785	\$87,785	\$93,374	\$5,590
\$17,557	\$17,557	\$18,675	\$1,118
\$70,228	\$70,228	\$24,900	(\$45,328)
\$17,557	\$17,557	\$18,675	\$1,118
\$0	\$0	\$0	\$0
\$158,012	\$0	\$0	\$0
\$737,391	\$737,391	\$642,725	(\$94,666)
\$351,138	\$351,138	\$220,985	(\$130,153)
\$52,671	\$52,671	\$56,024	\$3,354
\$17,557	\$17,557	\$56,024	\$38,468
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$35,114	\$35,114	\$37,350	\$2,236
\$0	\$395,728	\$0	(\$395,728)
\$87,785	\$87,785	\$74,699	(\$13,085)
\$158,012	\$432,983	\$186,748	(\$246,235)
\$0	\$0	\$0	\$0
\$122,898	\$122,898	\$152,511	\$29,613
\$175,569	\$175,569	\$186,748	\$11,179
\$52,671	\$52,671	\$37,350	(\$15,321)
\$0	\$80	\$0	(\$80)
\$1,650,351	\$0	\$1,497,098	\$1,497,098
\$3,862,523	\$2,724,938	\$3,384,810	

Definitions:	
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2264 Server Managed Services

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↑ 11%	\$9,257,696	\$10,317,670
Utilization is:	↓ -8%	41,197	37,764
Rate is:	↑ 22%	\$224.72	\$273.21

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$6,300,009	\$7,580,764
Depreciation	\$0	\$29,088
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$267,334	\$329,965
Division Strategy and Management	\$553,079	\$809,057
OIT Overhead	\$868,957	\$1,568,797
Centrally Appropriated Costs	\$1,268,317	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	498	432	-13%
Corrections	3,657	4,437	21%
Education	0	0	0%
General Assembly	0	0	0%
Governor	255	97	-62%
Health Care Policy and Finance	480	313	-35%
Higher Education (Appropriated)	216	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	2,785	1,735	-38%
Judicial	0	0	0%
Labor and Employment	5,124	4,566	-11%
Law	0	0	0%
Local Affairs	447	391	-13%
Military and Veterans Affairs	185	162	-12%
Natural Resources	3,555	2,353	-34%
Personnel and Administration	1,761	2,021	15%
Public Health and Environment	3,304	2,880	-13%
Public Safety	2,507	2,686	7%
Regulatory Agencies	811	835	3%
Revenue	3,104	1,461	-53%
State	0	0	0%
Transportation	4,548	5,663	25%
Treasury	0	146	100%
Enterprise / OIT Use	7,960	7,586	-5%
Total	41,197	37,764	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$111,909	\$111,909	\$118,029	\$6,119
\$821,793	\$821,793	\$1,212,252	\$390,460
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$57,303	\$57,303	\$26,502	(\$30,801)
\$107,865	\$107,865	\$85,516	(\$22,348)
\$48,539	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$625,839	\$625,839	\$474,027	(\$151,812)
\$0	\$0	\$0	\$0
\$1,151,454	\$1,151,454	\$1,247,497	\$96,044
\$0	\$0	\$0	\$0
\$100,449	\$100,449	\$106,827	\$6,378
\$41,573	\$41,573	\$44,261	\$2,688
\$798,871	\$798,871	\$642,874	(\$155,998)
\$395,728	\$56,424	\$552,166	\$495,742
\$742,467	\$742,467	\$786,858	\$44,390
\$563,367	\$167,036	\$733,854	\$566,818
\$182,246	\$182,246	\$228,134	\$45,888
\$697,524	\$697,524	\$399,166	(\$298,358)
\$0	\$0	\$0	\$0
\$1,022,016	\$1,022,016	\$1,547,213	\$525,197
\$0	\$290	\$39,889	\$39,599
\$1,788,753	\$0	\$2,072,605	\$2,072,605
\$9,257,696	\$6,685,059	\$10,317,670	

Definitions:	Per server per month
Comments:	

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
2270 FY18 GenTax Hosting DOR

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	-	\$0	\$63,528
Utilization is:	-	-	48,403
Rate is:	-	\$0.00	\$1.31

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$0	\$0
Depreciation	\$0	\$48,403
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$5,146
OIT Overhead	\$0	\$9,978
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	48,403	100%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	0	48,403	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$63,528	\$63,528
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$63,528	\$63,528

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions: Per Direct Spend

Comments:

Comments:

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
 2271 FY19 R-03 (OIT) Operating System and Office Productivity Suite Service Offering

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↑ 27%	\$7,435,168	\$9,474,253
Utilization is:	↑ 11%	6,078,387	6,767,058
Rate is:	↑ 14%	\$1.22	\$1.40

Cost Components:		FY21 Request	FY21 True Up
Personal Services and Operating		\$6,078,378	\$6,987,784
Depreciation		\$0	\$0
Compensated Absences		\$0	\$0
Contractual and Financial Obligations		\$0	\$0
Unit Strategy and Management		\$214,705	\$302,992
Division Strategy and Management		\$444,197	\$742,921
OIT Overhead		\$697,888	\$1,440,555
Centrally Appropriated Costs		\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	83,921	151,117	80%
Corrections	1,497,951	1,137,173	-24%
Education	0	0	0%
General Assembly	0	0	0%
Governor	68,385	49,023	-28%
Health Care Policy and Finance	157,625	361,079	129%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	658,654	767,930	17%
Judicial	0	0	0%
Labor and Employment	460,005	569,377	24%
Law	112,237	0	-100%
Local Affairs	25,966	26,654	3%
Military and Veterans Affairs	8,440	747	-91%
Natural Resources	340,955	430,518	26%
Personnel and Administration	46,128	121,996	164%
Public Health and Environment	239,118	525,183	120%
Public Safety	599,164	588,802	-2%
Regulatory Agencies	170,491	163,325	-4%
Revenue	202,283	411,953	104%
State	9	0	-100%
Transportation	1,040,502	972,394	-7%
Treasury	0	3,797	100%
Enterprise / OIT Use	366,553	485,989	33%
Total	6,078,387	6,767,058	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$102,653	\$102,653	\$211,572	\$108,919
\$1,832,315	\$1,832,315	\$1,592,105	(\$240,210)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$83,649	\$83,649	\$68,635	(\$15,015)
\$192,809	\$192,809	\$505,530	\$312,721
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$805,675	\$805,675	\$1,075,145	\$269,470
\$0	\$0	\$0	\$0
\$562,685	\$562,685	\$797,159	\$234,475
\$137,290	\$137,290	\$0	(\$137,290)
\$31,762	\$31,762	\$37,317	\$5,555
\$10,324	\$10,324	\$1,046	(\$9,278)
\$417,061	\$417,061	\$602,749	\$185,688
\$56,424	\$116,759	\$170,801	\$54,042
\$292,493	\$292,493	\$735,285	\$442,792
\$732,906	\$397,533	\$824,355	\$426,823
\$208,547	\$208,547	\$228,664	\$20,117
\$247,435	\$247,435	\$576,757	\$329,322
\$11	\$11	\$0	(\$11)
\$1,272,757	\$1,272,757	\$1,361,405	\$88,649
\$0	\$8,724	\$5,316	(\$3,408)
\$448,373	\$0	\$680,411	\$680,411
\$7,435,168	\$6,720,481	\$9,474,253	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per \$ of direct product costs
Comments:	

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
 2272 FY20 R-06 (OIT) Enterprise Data Integration Services

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -32%	\$3,410,350	\$2,316,120
Utilization is:		2,804	2,792
Rate is:	↓ -32%	\$1,216.24	\$829.44

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$3,371,262	\$1,920,254
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$395,867
Centrally Appropriated Costs	\$39,088	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	120	281	134%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	1,248	958	-23%
Judicial	0	0	0%
Labor and Employment	96	72	-25%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	24	100%
Personnel and Administration	96	326	239%
Public Health and Environment	120	256	113%
Public Safety	356	0	-100%
Regulatory Agencies	0	24	100%
Revenue	0	0	0%
State	0	0	0%
Transportation	240	534	123%
Treasury	0	0	0%
Enterprise / OIT Use	528	318	-40%
Total	2,804	2,792	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$145,949	\$145,949	\$232,906	\$86,957
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,517,873	\$1,517,873	\$794,601	(\$723,272)
\$0	\$0	\$0	\$0
\$116,759	\$116,759	\$59,719	(\$57,040)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$19,906	\$19,906
\$116,759	\$0	\$270,065	\$270,065
\$145,949	\$145,949	\$212,336	\$66,387
\$432,983	\$984,161	\$0	(\$984,161)
\$0	\$0	\$19,906	\$19,906
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$291,899	\$291,899	\$442,919	\$151,021
\$0	\$8,456	\$0	(\$8,456)
\$642,177	\$0	\$263,761	\$263,761
\$3,410,350	\$3,211,047	\$2,316,120	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Allocated Cores
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
2410 Productivity and Collaboration Services

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↑	18%	\$2,304,339	\$2,714,787
Utilization is:	↑	6%	413,478	438,082
Rate is:	↑	11%	\$5.57	\$6.20

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,959,275	\$2,215,551
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$52,780	\$42,493
OIT Overhead	\$231,888	\$456,743
Centrally Appropriated Costs	\$60,396	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	4,634	4,948	7%
Corrections	85,495	84,649	-1%
Education	0	0	0%
General Assembly	0	0	0%
Governor	4,301	4,499	5%
Health Care Policy and Finance	11,332	9,754	-14%
Higher Education (Appropriated)	2,305	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	78,241	99,792	28%
Judicial	0	0	0%
Labor and Employment	21,523	28,855	34%
Law	0	2,373	100%
Local Affairs	2,921	4,081	40%
Military and Veterans Affairs	288	425	48%
Natural Resources	34,256	28,929	-16%
Personnel and Administration	5,975	6,389	7%
Public Health and Environment	24,000	27,094	13%
Public Safety	29,972	30,222	1%
Regulatory Agencies	8,001	9,779	22%
Revenue	25,105	25,607	2%
State	0	0	0%
Transportation	44,826	48,294	8%
Treasury	380	549	44%
Enterprise / OIT Use	29,923	21,843	-27%
Total	413,478	438,082	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

	Common Policy Allocation			Debit / (Credit) Due
	FY21 Request	FY21 Actual Revenue	FY21 True Up	
	\$25,826	\$25,826	\$30,663	\$4,837
	\$476,469	\$476,469	\$524,568	\$48,099
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$23,970	\$23,970	\$27,880	\$3,910
	\$63,154	\$63,154	\$60,445	(\$2,709)
	\$12,846	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$436,042	\$436,042	\$618,409	\$182,367
	\$0	\$0	\$0	\$0
	\$119,949	\$119,949	\$178,814	\$58,865
	\$0	\$0	\$14,705	\$14,705
	\$16,279	\$16,279	\$25,290	\$9,011
	\$1,605	\$1,605	\$2,634	\$1,029
	\$190,911	\$190,911	\$179,273	(\$11,638)
	\$33,299	\$33,299	\$39,593	\$6,293
	\$133,754	\$133,754	\$167,901	\$34,148
	\$167,036	\$264,230	\$187,285	(\$76,944)
	\$44,590	\$44,590	\$60,600	\$16,010
	\$139,912	\$139,912	\$158,686	\$18,774
	\$0	\$0	\$0	\$0
	\$249,818	\$249,818	\$299,277	\$49,459
	\$2,118	\$1,900	\$3,402	\$1,502
	\$166,763	\$0	\$135,361	\$135,361
Total	\$2,304,339	\$2,221,707	\$2,714,787	

Definitions:	Per mailbox per month
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2451 Enterprise Service Desk

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↓	-10%	\$5,383,765	\$4,869,173
Utilization is:	↓	-1%	309,443	307,074
Rate is:	↓	-9%	\$17.40	\$15.86

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$3,562,806	\$3,856,100
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$286,426	\$144,168
Division Strategy and Management	\$0	\$73,957
OIT Overhead	\$524,975	\$794,948
Centrally Appropriated Costs	\$1,009,558	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	3,571	3,571	0%
Corrections	75,352	75,352	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	1,784	1,784	0%
Health Care Policy and Finance	6,535	6,535	0%
Higher Education (Appropriated)	1,446	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	61,571	60,646	-2%
Judicial	0	0	0%
Labor and Employment	15,514	15,514	0%
Law	0	0	0%
Local Affairs	2,276	2,276	0%
Military and Veterans Affairs	570	570	0%
Natural Resources	17,951	17,951	0%
Personnel and Administration	5,120	5,120	0%
Public Health and Environment	16,588	16,588	0%
Public Safety	22,849	22,853	0%
Regulatory Agencies	7,102	7,102	0%
Revenue	18,773	18,773	0%
State	0	0	0%
Transportation	39,946	39,946	0%
Treasury	395	395	0%
Enterprise / OIT Use	12,100	12,100	0%
Total	309,443	307,074	

	Common Policy Allocation			Debit / (Credit) Due
	FY21 Request	FY21 Actual Revenue	FY21 True Up	
	\$62,129	\$62,129	\$56,627	(\$5,502)
	\$1,310,993	\$1,310,993	\$1,194,826	(\$116,167)
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$31,038	\$31,038	\$28,295	(\$2,744)
	\$113,698	\$113,698	\$103,627	(\$10,071)
	\$25,158	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$1,071,227	\$1,071,227	\$961,638	(\$109,590)
	\$0	\$0	\$0	\$0
	\$269,916	\$269,916	\$245,994	(\$23,922)
	\$0	\$0	\$0	\$0
	\$39,598	\$39,598	\$36,096	(\$3,502)
	\$9,917	\$9,917	\$9,038	(\$879)
	\$312,316	\$312,316	\$284,640	(\$27,676)
	\$89,079	\$89,079	\$81,193	(\$7,886)
	\$288,602	\$288,602	\$263,024	(\$25,578)
	\$397,532	\$527,552	\$362,369	(\$165,182)
	\$123,562	\$123,562	\$112,608	(\$10,955)
	\$326,617	\$326,617	\$297,674	(\$28,943)
	\$0	\$0	\$0	\$0
	\$694,990	\$694,990	\$633,404	(\$61,586)
	\$6,872	\$5,596	\$6,260	\$664
	\$210,519	\$0	\$191,859	\$191,859
Total	\$5,383,765	\$5,276,832	\$4,869,173	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Dept FTE per month
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2452 Enterprise Deskside Support

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↑	4%	\$13,328,443	\$13,800,530
Utilization is:	↓	-1%	309,443	307,074
Rate is:	↑	4%	\$43.07	\$44.94

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$9,527,779	\$11,242,111
Depreciation	\$0	\$20,568
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$305,283	\$216,011
OIT Overhead	\$1,341,257	\$2,321,840
Centrally Appropriated Costs	\$2,154,125	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	3,571	3,571	0%
Corrections	75,352	75,352	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	1,784	1,784	0%
Health Care Policy and Finance	6,535	6,535	0%
Higher Education (Appropriated)	1,446	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	61,571	60,646	-2%
Judicial	0	0	0%
Labor and Employment	15,514	15,514	0%
Law	0	0	0%
Local Affairs	2,276	2,276	0%
Military and Veterans Affairs	570	570	0%
Natural Resources	17,951	17,951	0%
Personnel and Administration	5,120	5,120	0%
Public Health and Environment	16,588	16,588	0%
Public Safety	22,849	22,853	0%
Regulatory Agencies	7,102	7,102	0%
Revenue	18,773	18,773	0%
State	0	0	0%
Transportation	39,946	39,946	0%
Treasury	395	395	0%
Enterprise / OIT Use	12,100	12,100	0%
Total	309,443	307,074	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Dept FTE per month
Comments:	

FY21 Request	Common Policy Allocation		
	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$153,811	\$153,811	\$160,497	\$6,686
\$3,245,589	\$3,245,589	\$3,386,454	\$140,865
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$76,841	\$76,841	\$80,195	\$3,353
\$281,478	\$281,478	\$293,705	\$12,227
\$62,283	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$2,652,009	\$2,652,009	\$2,725,537	\$73,528
\$0	\$0	\$0	\$0
\$668,225	\$668,225	\$697,213	\$28,988
\$0	\$0	\$0	\$0
\$98,033	\$98,033	\$102,306	\$4,273
\$24,551	\$24,551	\$25,617	\$1,066
\$773,192	\$773,192	\$806,745	\$33,553
\$220,531	\$220,531	\$230,121	\$9,591
\$714,484	\$714,484	\$745,480	\$30,996
\$984,161	\$472	\$1,027,051	\$1,026,579
\$305,900	\$305,900	\$319,160	\$13,260
\$808,598	\$808,598	\$843,688	\$35,090
\$0	\$0	\$0	\$0
\$1,720,569	\$1,720,569	\$1,795,236	\$74,668
\$17,014	\$3,165	\$17,743	\$14,578
\$521,176	\$0	\$543,781	\$543,781
\$13,328,443	\$11,747,448	\$13,800,530	

Definitions:	
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2630 DBA Services

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↑	74%	\$2,797,452	\$4,868,406
Utilization is:	↑	3%	23,980	24,677
Rate is:	↑	69%	\$116.66	\$197.29

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,972,461	\$3,709,345
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$172,097	\$394,367
OIT Overhead	\$270,386	\$764,694
Centrally Appropriated Costs	\$382,508	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	828	744	-10%
Corrections	263	442	68%
Education	0	0	0%
General Assembly	0	0	0%
Governor	12	0	-100%
Health Care Policy and Finance	162	228	41%
Higher Education (Appropriated)	72	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	993	1,214	22%
Judicial	0	0	0%
Labor and Employment	2,321	2,502	8%
Law	0	0	0%
Local Affairs	597	823	38%
Military and Veterans Affairs	0	0	0%
Natural Resources	4,382	4,044	-8%
Personnel and Administration	549	716	30%
Public Health and Environment	3,574	3,721	4%
Public Safety	2,265	2,733	21%
Regulatory Agencies	1,854	1,253	-32%
Revenue	1,868	583	-69%
State	0	0	0%
Transportation	2,903	3,611	24%
Treasury	0	0	0%
Enterprise / OIT Use	1,337	2,064	54%
Total	23,980	24,677	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

FY21 Request	Common Policy Allocation		
	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$96,593	\$96,593	\$146,781	\$50,188
\$30,681	\$30,681	\$87,270	\$56,589
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,400	\$1,400	\$0	(\$1,400)
\$18,899	\$18,899	\$44,981	\$26,083
\$8,399	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$115,841	\$115,841	\$239,407	\$123,566
\$0	\$0	\$0	\$0
\$270,763	\$270,763	\$493,551	\$222,789
\$0	\$0	\$0	\$0
\$69,645	\$69,645	\$162,317	\$92,673
\$0	\$0	\$0	\$0
\$511,194	\$511,194	\$797,737	\$286,543
\$64,045	\$64,045	\$141,257	\$77,212
\$416,935	\$416,935	\$734,122	\$317,188
\$264,230	\$5,912	\$539,203	\$533,291
\$216,283	\$216,283	\$247,200	\$30,916
\$217,917	\$217,917	\$114,979	(\$102,938)
\$0	\$0	\$0	\$0
\$338,657	\$338,657	\$712,470	\$373,813
\$0	\$398	\$0	(\$398)
\$155,971	\$0	\$407,130	\$407,130
\$2,797,452	\$2,375,162	\$4,868,406	

Definitions:	Per Database Support Units
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2705 HR Works

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -65%	\$8,847,349	\$3,056,203
Utilization is:	↓ -1%	383,191	380,821
Rate is:	↓ -65%	\$23.09	\$8.03

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$6,223,778	\$1,775,175
Depreciation	\$649,332	\$648,756
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$810,791	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$281,222	\$132,570
OIT Overhead	\$882,226	\$499,702
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	3,571	3,571	0%
Corrections	75,352	75,352	0%
Education	7,397	7,397	0%
General Assembly	0	0	0%
Governor	1,784	1,784	0%
Health Care Policy and Finance	6,535	6,535	0%
Higher Education (Appropriated)	1,446	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	61,571	60,646	-2%
Judicial	58,438	58,438	0%
Labor and Employment	15,514	15,514	0%
Law	6,162	6,162	0%
Local Affairs	2,276	2,276	0%
Military and Veterans Affairs	570	570	0%
Natural Resources	17,951	17,951	0%
Personnel and Administration	5,120	5,120	0%
Public Health and Environment	16,588	16,588	0%
Public Safety	22,849	22,853	0%
Regulatory Agencies	7,102	7,102	0%
Revenue	18,773	18,773	0%
State	1,751	1,751	0%
Transportation	39,946	39,946	0%
Treasury	395	395	0%
Enterprise / OIT Use	12,100	12,100	0%
Total	383,191	380,821	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Dept FTE per month
Comments:	

	Common Policy Allocation			Debit / (Credit) Due
	FY21 Request	FY21 Actual Revenue	FY21 True Up	
	\$82,449	\$82,449	\$28,660	(\$53,790)
	\$1,739,773	\$1,739,773	\$604,719	(\$1,135,054)
	\$170,786	\$170,786	\$59,362	(\$111,425)
	\$0	\$0	\$0	\$0
	\$41,190	\$41,190	\$14,320	(\$26,870)
	\$150,884	\$150,884	\$52,447	(\$98,437)
	\$33,386	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$1,421,589	\$1,421,589	\$486,699	(\$934,890)
	\$1,349,252	\$1,349,252	\$468,979	(\$880,273)
	\$358,197	\$358,197	\$124,501	(\$233,696)
	\$142,272	\$142,272	\$49,452	(\$92,821)
	\$52,550	\$52,550	\$18,269	(\$34,281)
	\$13,161	\$13,161	\$4,574	(\$8,586)
	\$414,464	\$414,464	\$144,060	(\$270,403)
	\$118,214	\$118,214	\$41,093	(\$77,121)
	\$382,994	\$382,994	\$133,120	(\$249,874)
	\$527,552	\$842,612	\$183,400	(\$659,211)
	\$163,975	\$163,975	\$56,992	(\$106,983)
	\$433,443	\$433,443	\$150,657	(\$282,785)
	\$40,428	\$40,428	\$14,051	(\$26,377)
	\$922,298	\$922,298	\$320,575	(\$601,722)
	\$9,120	\$2,726	\$3,168	\$443
	\$279,372	\$0	\$97,103	\$97,103
	\$8,847,349	\$8,843,257	\$3,056,203	

Definitions:	
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
 2706 Electronic Data Warehouse (EDW)

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↓	-44%	\$61,634	\$34,584
Utilization is:	↓	-40%	124,880	74,514
Rate is:	↓	-6%	\$0.49	\$0.46

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$53,529	\$27,429
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$1,959	\$1,500
OIT Overhead	\$6,146	\$5,655
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	183	211	15%
Corrections	4,723	4,757	1%
Education	1,851	1,851	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	448	485	8%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	9,114	11,648	28%
Judicial	0	0	0%
Labor and Employment	1,875	2,305	23%
Law	236	237	0%
Local Affairs	1,297	1,349	4%
Military and Veterans Affairs	240	241	0%
Natural Resources	0	0	0%
Personnel and Administration	1,554	1,640	6%
Public Health and Environment	1,604	826	-49%
Public Safety	957	1,142	19%
Regulatory Agencies	4,603	5,026	9%
Revenue	95,738	42,310	-56%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	457	488	7%
Total	124,880	74,514	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per GB per month
Comments:	

FY21 Request	Common Policy Allocation		
	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$90	\$90	\$98	\$7
\$2,331	\$2,331	\$2,208	(\$123)
\$914	\$914	\$859	(\$54)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$221	\$221	\$225	\$4
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$4,498	\$4,498	\$5,406	\$908
\$0	\$0	\$0	\$0
\$925	\$925	\$1,070	\$144
\$116	\$116	\$110	(\$7)
\$640	\$640	\$626	(\$14)
\$118	\$118	\$112	(\$7)
\$0	\$0	\$0	\$0
\$767	\$0	\$761	\$761
\$792	\$792	\$383	(\$408)
\$472	\$257,735	\$530	(\$257,205)
\$2,272	\$2,272	\$2,333	\$61
\$47,251	\$47,251	\$19,637	(\$27,614)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$53	\$0	(\$53)
\$226	\$0	\$226	\$226
\$61,634	\$317,957	\$34,584	

Definitions:	
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2709 Contract Mgmt System (CMS)

Service Costs:			FY21 Request	FY21 True Up
Costs are:	↓	-2%	\$73,626	\$71,924
Utilization is:	↑	12%	1,211,876	1,362,311
Rate is:	↓	-13%	\$0.06	\$0.05

Cost Components:			FY21 Request	FY21 True Up
Personal Services and Operating			\$63,944	\$57,044
Depreciation			\$0	\$0
Compensated Absences			\$0	\$0
Contractual and Financial Obligations			\$0	\$0
Unit Strategy and Management			\$0	\$0
Division Strategy and Management			\$2,340	\$3,120
OIT Overhead			\$7,342	\$11,760
Centrally Appropriated Costs			\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
	Agriculture	9,777	10,579
Corrections	71,537	86,992	22%
Education	4,667	5,756	23%
General Assembly	120	120	0%
Governor	18,947	20,332	7%
Health Care Policy and Finance	56,058	60,971	9%
Higher Education (Appropriated)	10,772	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	143,308	191,050	33%
Judicial	0	0	0%
Labor and Employment	65,777	68,137	4%
Law	168	168	0%
Local Affairs	110,148	143,602	30%
Military and Veterans Affairs	23,129	25,687	11%
Natural Resources	161,559	130,545	-19%
Personnel and Administration	40,336	51,394	27%
Public Health and Environment	153,072	178,017	16%
Public Safety	97,316	105,105	8%
Regulatory Agencies	2,468	2,619	6%
Revenue	18,565	23,955	29%
State	1,660	4,514	172%
Transportation	197,585	218,982	11%
Treasury	1,309	1,475	13%
Enterprise / OIT Use	23,598	32,311	37%
Total	1,211,876	1,362,311	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$594	\$594	\$559	(\$35)
\$4,346	\$4,346	\$4,593	\$247
\$284	\$284	\$304	\$20
\$7	\$7	\$6	(\$1)
\$1,151	\$1,151	\$1,073	(\$78)
\$3,406	\$3,406	\$3,219	(\$187)
\$654	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$8,706	\$8,707	\$10,087	\$1,380
\$0	\$0	\$0	\$0
\$3,996	\$3,996	\$3,597	(\$399)
\$10	\$10	\$9	(\$1)
\$6,692	\$6,692	\$7,582	\$890
\$1,405	\$1,405	\$1,356	(\$49)
\$9,815	\$9,815	\$6,892	(\$2,923)
\$2,451	\$767	\$2,713	\$1,946
\$9,300	\$9,300	\$9,399	\$99
\$5,912	\$89,943	\$5,549	(\$84,394)
\$150	\$150	\$138	(\$12)
\$1,128	\$1,128	\$1,265	\$137
\$101	\$101	\$238	\$137
\$12,004	\$12,004	\$11,561	(\$443)
\$80	(\$39)	\$78	\$117
\$1,434	\$0	\$1,706	\$1,706
\$73,626	\$153,766	\$71,924	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per contract per month
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2903 Agency Applications

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↑	15%	\$25,798,268	\$29,730,620
Utilization is:	↓	-3%	296,784	287,430
Rate is:	↑	19%	\$86.93	\$103.44

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$18,882,517	\$23,579,904
Depreciation	\$115	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$820,023	\$1,289,639
OIT Overhead	\$2,572,512	\$4,861,077
Centrally Appropriated Costs	\$3,523,101	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	2,300	1,906	-17%
Corrections	24,570	23,778	-3%
Education	0	0	0%
General Assembly	0	0	0%
Governor	648	455	-30%
Health Care Policy and Finance	9,424	6,531	-31%
Higher Education (Appropriated)	26	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	49,799	69,911	40%
Judicial	0	0	0%
Labor and Employment	31,190	27,682	-11%
Law	0	0	0%
Local Affairs	6,901	8,885	29%
Military and Veterans Affairs	0	48	100%
Natural Resources	42,000	30,474	-27%
Personnel and Administration	15,351	9,826	-36%
Public Health and Environment	21,672	16,882	-22%
Public Safety	9,694	11,181	15%
Regulatory Agencies	7,321	6,538	-11%
Revenue	11,275	4,516	-60%
State	0	0	0%
Transportation	29,216	41,357	42%
Treasury	0	0	0%
Enterprise / OIT Use	35,397	27,462	-22%
Total	296,784	287,430	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

FY21 Request	Common Policy Allocation		
	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$199,930	\$199,930	\$197,149	(\$2,781)
\$2,135,774	\$2,135,774	\$2,459,455	\$323,682
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$56,328	\$56,328	\$47,089	(\$9,239)
\$819,191	\$819,191	\$675,570	(\$143,621)
\$2,260	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$4,328,832	\$4,328,832	\$7,231,341	\$2,902,509
\$0	\$0	\$0	\$0
\$2,711,224	\$2,711,224	\$2,863,263	\$152,039
\$0	\$0	\$0	\$0
\$599,877	\$599,877	\$919,029	\$319,152
\$0	\$0	\$4,913	\$4,913
\$3,650,895	\$3,650,895	\$3,152,064	(\$498,831)
\$1,334,402	\$2,451	\$1,016,319	\$1,013,868
\$1,883,862	\$1,883,862	\$1,746,241	(\$137,621)
\$842,661	\$38,862	\$1,156,518	\$1,117,656
\$636,386	\$636,386	\$676,213	\$39,827
\$980,091	\$980,092	\$467,117	(\$512,975)
\$0	\$0	\$0	\$0
\$2,539,632	\$2,539,632	\$4,277,762	\$1,738,130
\$0	\$479	\$0	(\$479)
\$3,076,922	\$0	\$2,840,577	\$2,840,577
\$25,798,268	\$20,583,813	\$29,730,620	

Definitions: Per hour

Comments:

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2904 LOB Support Services

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -15%	\$13,734,818	\$11,618,690
Utilization is:	↓ -24%	125,126	94,958
Rate is:	↑ 11%	\$109.77	\$122.36

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$9,673,871	\$9,214,998
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$436,575	\$503,989
OIT Overhead	\$1,369,587	\$1,899,703
Centrally Appropriated Costs	\$2,254,785	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	523	5,942	1036%
Corrections	6,290	4,739	-25%
Education	0	0	0%
General Assembly	0	0	0%
Governor	984	893	-9%
Health Care Policy and Finance	5,611	1,910	-66%
Higher Education (Appropriated)	407	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	27,500	18,799	-32%
Judicial	0	0	0%
Labor and Employment	6,000	7,445	24%
Law	0	0	0%
Local Affairs	2,334	1,905	-18%
Military and Veterans Affairs	0	9	100%
Natural Resources	3,864	4,058	5%
Personnel and Administration	5,929	2,228	-62%
Public Health and Environment	8,514	6,628	-22%
Public Safety	2,348	3,433	46%
Regulatory Agencies	4,514	4,493	0%
Revenue	6,948	6,163	-11%
State	0	0	0%
Transportation	3,998	3,174	-21%
Treasury	0	0	0%
Enterprise / OIT Use	39,362	23,141	-41%
Total	125,126	94,958	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions: Per hour

Comments:

	Common Policy Allocation			Debit / (Credit) Due
	FY21 Request	FY21 Actual Revenue	FY21 True Up	
	\$57,409	\$57,409	\$726,975	\$669,567
	\$690,440	\$690,440	\$579,812	(\$110,628)
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$108,012	\$108,012	\$109,233	\$1,221
	\$615,908	\$615,908	\$233,730	(\$382,178)
	\$44,676	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$3,018,617	\$3,018,617	\$2,300,156	(\$718,462)
	\$0	\$0	\$0	\$0
	\$658,607	\$658,607	\$910,997	\$252,389
	\$0	\$0	\$0	\$0
	\$256,198	\$256,198	\$233,026	(\$23,172)
	\$0	\$0	\$1,040	\$1,040
	\$424,143	\$424,143	\$496,529	\$72,386
	\$650,814	\$1,334,402	\$272,649	(\$1,061,753)
	\$934,564	\$934,564	\$810,983	(\$123,581)
	\$257,735	\$16,797	\$420,016	\$403,219
	\$495,492	\$495,492	\$549,743	\$54,251
	\$762,667	\$762,667	\$754,047	(\$8,621)
	\$0	\$0	\$0	\$0
	\$438,852	\$438,852	\$388,387	(\$50,465)
	\$0	\$565	\$0	(\$565)
	\$4,320,684	\$0	\$2,831,368	\$2,831,368
	\$13,734,818	\$9,812,674	\$11,618,690	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2944 SB 19-178 Subsidize Adoption for Children and Youth

Service Costs:

	FY21 Request	FY21 True Up
Costs are:	-	(\$60,204)
Utilization is:	-	1
Rate is:	\$0.00	(\$60,204.00)

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$0	(\$60,204)
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	1	100%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	0	1	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	(\$60,204)	(\$60,204)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	(\$60,204)	\$0
\$0	\$0	(\$60,204)	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions: Per Direct Spend

Comments:

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
 2971 FY19 CDPS Staff Initiated Data Collection System Build

Service Costs:		FY21 Request	FY21 True Up
Costs are:	-	\$0	\$60,435
Utilization is:	-	-	50,105
Rate is:	-	\$0.00	\$1.21

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$0	\$0
Depreciation	\$0	\$50,105
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$10,329
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	50,105	100%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	0	50,105	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$60,435	\$60,435
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$60,435	\$60,435

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Legislation
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2980 FY19 NP-04 Application Development and Support DNR R-3

Service Costs:			FY21 Request	FY21 True Up
Costs are:	-	-	\$0	\$134,199
Utilization is:	-	-	-	111,262
Rate is:	-	-	\$0.00	\$1.21

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$0	\$111,262
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$22,937
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	111,262	100%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	0	111,262	

Common Policy Allocation	Common Policy Allocation			
	FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$134,199	\$134,199

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Direct Spend
Comments:	

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
 2982 FY20 NP-03 DeCORum (DOC R-03)

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -36%	\$1,962,376	\$1,247,777
Utilization is:	↓ -8%	1,962,376	1,811,830
Rate is:	↓ -31%	\$1.00	\$0.69

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,962,376	\$1,247,777
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	1,962,376	1,811,830	-8%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	1,962,376	1,811,830	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$1,962,376	\$1,962,376	\$1,247,777	(\$714,599)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,962,376	\$1,962,376	\$1,247,777	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Direct Spend
Comments:	

The final true up rate is less than \$1 due to FY20 carryforward estimate.
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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
2983 R-01 (OIT) Essential Database Support

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -100%	\$899,152	\$0
Utilization is:	↓ -100%	22,643	-
Rate is:	↓ -100%	\$39.71	\$0.00

Cost Components:		FY21 Request	FY21 True Up
Personal Services and Operating		\$766,587	\$0
Depreciation		\$0	\$0
Compensated Absences		\$0	\$0
Contractual and Financial Obligations		\$0	\$0
Unit Strategy and Management		\$0	\$0
Division Strategy and Management		\$0	\$0
OIT Overhead		\$0	\$0
Centrally Appropriated Costs		\$132,565	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	828	0	-100%
Corrections	263	0	-100%
Education	0	0	0%
General Assembly	0	0	0%
Governor	12	0	-100%
Health Care Policy and Finance	162	0	-100%
Higher Education (Appropriated)	72	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	993	0	-100%
Judicial	0	0	0%
Labor and Employment	2,321	0	-100%
Law	0	0	0%
Local Affairs	597	0	-100%
Military and Veterans Affairs	0	0	0%
Natural Resources	4,382	0	-100%
Personnel and Administration	549	0	-100%
Public Health and Environment	3,574	0	-100%
Public Safety	2,265	0	-100%
Regulatory Agencies	1,854	0	-100%
Revenue	1,868	0	-100%
State	0	0	0%
Transportation	2,903	0	-100%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	22,643	0	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$32,880	\$32,880	\$0	(\$32,880)
\$10,444	\$10,444	\$0	(\$10,444)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$477	\$477	\$0	(\$477)
\$6,433	\$6,433	\$0	(\$6,433)
\$2,859	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$39,432	\$39,432	\$0	(\$39,432)
\$0	\$0	\$0	\$0
\$92,167	\$92,167	\$0	(\$92,167)
\$0	\$0	\$0	\$0
\$23,707	\$23,707	\$0	(\$23,707)
\$0	\$0	\$0	\$0
\$174,009	\$174,009	\$0	(\$174,009)
\$21,801	\$650,814	\$0	(\$650,814)
\$141,923	\$141,923	\$0	(\$141,923)
\$89,943	\$1,090,497	\$0	(\$1,090,497)
\$73,622	\$73,622	\$0	(\$73,622)
\$74,178	\$74,178	\$0	(\$74,178)
\$0	\$0	\$0	\$0
\$115,278	\$115,278	\$0	(\$115,278)
\$0	\$645	\$0	(\$645)
\$0	\$0	\$0	\$0
\$899,152	\$2,526,505	\$0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Database Support Units
Comments:	

Resources for this service code have been accounted for in the parent service code 2630.
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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2984 FY20 NP-05 (OIT) Transform Customer Experience (HCPF R-10)

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -16%	\$224,000	\$187,220
Utilization is:	↓ -40%	224,000	134,007
Rate is:	↑ 40%	\$1.00	\$1.40

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$224,000	\$187,220
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	224,000	134,007	-40%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	224,000	134,007	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

FY21 Request	Common Policy Allocation		
	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$224,000	\$224,000	\$187,220	(\$36,780)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$224,000	\$224,000	\$187,220	

Definitions:	Per Direct Spend
Comments:	

The final true up rate is greater than \$1 due to carryforward impact.
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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
 2985 HB 19-1287 Treatment for Opioids and Substance Use Disorder

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -100%	(\$3,960)	\$0
Utilization is:	↓ -100%	(10,000)	-
Rate is:	↓ -100%	\$0.40	\$0.00

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	(\$10,000)	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$6,040	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	(10,000)	0	-100%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	(10,000)	0	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$3,960)	(\$3,960)	\$0	\$3,960
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$3,960)	(\$3,960)	\$0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Direct Spend
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2987 SB 19-005 Import Prescription Drugs from Canada

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -100%	\$296,160	\$0
Utilization is:	↓ -100%	296,160	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$296,160	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	296,160	0	-100%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	296,160	0	

Common Policy Allocation				
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due	
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$296,160	\$296,160		\$0	(\$296,160)
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$296,160	\$296,160		\$0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Legislation
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2989 HB 19-1009 Substance Use Disorder Recovery

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓	-100%	\$1,540
Utilization is:	↓	-100%	1,540
Rate is:	↓	-100%	\$1.00
		\$0.00	

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,540	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	1,540	0	-100%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	1,540	0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,540	\$1,540	\$0	

Definitions:	Per Direct Spend
Comments:	

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
2990 FY20 NP07 UIM Operating

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -16%	\$1,075,529	\$901,616
Utilization is:	↓ -44%	994,644	560,680
Rate is:	↑ 49%	\$1.08	\$1.61

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$994,644	\$901,616
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$80,885	\$0

Department Allocations:

	Estimated Utilization*			Common Policy Allocation			
	FY21 Request	FY21 True Up	% Change	FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
Agriculture	0	0	0%	\$0	\$0	\$0	\$0
Corrections	0	0	0%	\$0	\$0	\$0	\$0
Education	0	0	0%	\$0	\$0	\$0	\$0
General Assembly	0	0	0%	\$0	\$0	\$0	\$0
Governor	0	0	0%	\$0	\$0	\$0	\$0
Health Care Policy and Finance	0	0	0%	\$0	\$0	\$0	\$0
Higher Education (Appropriated)	0	0	0%	\$0	\$0	\$0	\$0
Higher Education (Unappropriated)	0	0	0%	\$0	\$0	\$0	\$0
Human Services	0	0	0%	\$0	\$0	\$0	\$0
Judicial	0	0	0%	\$0	\$0	\$0	\$0
Labor and Employment	994,644	560,680	-44%	\$1,075,529	\$1,075,529	\$901,616	(\$173,913)
Law	0	0	0%	\$0	\$0	\$0	\$0
Local Affairs	0	0	0%	\$0	\$0	\$0	\$0
Military and Veterans Affairs	0	0	0%	\$0	\$0	\$0	\$0
Natural Resources	0	0	0%	\$0	\$0	\$0	\$0
Personnel and Administration	0	0	0%	\$0	\$0	\$0	\$0
Public Health and Environment	0	0	0%	\$0	\$0	\$0	\$0
Public Safety	0	0	0%	\$0	\$0	\$0	\$0
Regulatory Agencies	0	0	0%	\$0	\$0	\$0	\$0
Revenue	0	0	0%	\$0	\$0	\$0	\$0
State	0	0	0%	\$0	\$0	\$0	\$0
Transportation	0	0	0%	\$0	\$0	\$0	\$0
Treasury	0	0	0%	\$0	\$0	\$0	\$0
Enterprise / OIT Use	0	0	0%	\$0	\$0	\$0	\$0
Total	994,644	560,680		\$1,075,529	\$1,075,529	\$901,616	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Direct Spend
Comments:	

The final true up rate is greater than \$1 due to carryforward impact.
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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2991 FY20 R-04 Application Refresh and Consolidation

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↑ 18%	\$800,700	\$941,174
Utilization is:		13,104	1,189
Rate is:	↑ 1195%	\$61.10	\$791.56

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$800,700	\$941,174
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	504	46	-91%
Corrections	144	13	-91%
Education	0	0	0%
General Assembly	0	0	0%
Governor	180	16	-91%
Health Care Policy and Finance	156	14	-91%
Higher Education (Appropriated)	120	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	1,320	121	-91%
Judicial	0	0	0%
Labor and Employment	1,224	112	-91%
Law	0	0	0%
Local Affairs	480	44	-91%
Military and Veterans Affairs	24	2	-91%
Natural Resources	1,620	148	-91%
Personnel and Administration	636	58	-91%
Public Health and Environment	1,992	182	-91%
Public Safety	636	58	-91%
Regulatory Agencies	852	78	-91%
Revenue	744	68	-91%
State	0	0	0%
Transportation	2,472	226	-91%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	13,104	1,189	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$30,796	\$30,796	\$36,534	\$5,737
\$8,799	\$8,799	\$10,438	\$1,639
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$10,999	\$10,999	\$13,048	\$2,049
\$9,532	\$9,532	\$11,308	\$1,776
\$7,332	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$80,657	\$80,657	\$95,683	\$15,026
\$0	\$0	\$0	\$0
\$74,791	\$74,791	\$88,724	\$13,934
\$0	\$0	\$0	\$0
\$29,330	\$29,330	\$34,794	\$5,464
\$1,466	\$1,466	\$1,740	\$273
\$98,988	\$98,988	\$117,429	\$18,442
\$38,862	\$21,801	\$46,102	\$24,301
\$121,718	\$121,718	\$144,394	\$22,676
\$38,862	\$504,656	\$46,102	(\$458,554)
\$52,060	\$52,060	\$61,759	\$9,699
\$45,461	\$45,461	\$53,930	\$8,469
\$0	\$0	\$0	\$0
\$151,048	\$151,048	\$179,188	\$28,141
\$0	\$699	\$0	(\$699)
\$0	\$0	\$0	\$0
\$800,700	\$1,242,800	\$941,174	

Definitions:	Per % of total applications in the Applications Management System (APMS)
Comments:	

The original allocation and revenue collection are per the approved decision item. The true up calculation allocates actual costs for this service based on % of total applications in the Application Management system.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

2992 FY20 R7 Agency IT Staff Technical Adjustment

Service Costs:			FY21 Request	FY21 True Up
Costs are:	↓	-11%	\$144,342	\$128,503
Utilization is:	↑	3%	125,104	128,503
Rate is:	↓	-13%	\$1.15	\$1.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$125,104	\$128,503
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$19,238	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	125,104	128,503	3%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	125,104	128,503	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$144,342	\$144,342	\$128,503	(\$15,839)
\$0	\$175	\$0	(\$175)
\$0	\$0	\$0	\$0
\$144,342	\$144,517	\$128,503	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Direct Spend
Comments:	

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
 2995 FY20 R-09 Lottery (DOR)

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -106%	\$1,253,065	(\$72,372)
Utilization is:	↓ -84%	1,055,021	170,468
Rate is:	↓ -136%	\$1.19	(\$0.42)

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,055,021	(\$72,372)
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$198,044	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	1,055,021	170,468	-84%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	1,055,021	170,468	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions: Per Direct Spend

Comments:

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,253,065	\$1,253,065	(\$72,372)	(\$1,325,437)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,253,065	\$1,253,065	(\$72,372)	

The true up rate is impacted by prior year carryforwards. The credit in FY21 reflects the actual cost reconciliation.



FY 2020-21 Common Policy True Up

2996 FY20 NP08 Medicaid Enterprise Operations

Service Costs:			FY21 Request	FY21 True Up
Costs are:	↓	-2%	\$360,361	\$354,868
Utilization is:	↑	15%	308,991	354,868
Rate is:	↓	-14%	\$1.17	\$1.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$308,991	\$354,868
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$51,370	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	308,991	354,868	15%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	308,991	354,868	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Direct Spend
Comments:	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$360,361	\$360,361	\$354,868	(\$5,493)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$360,361	\$360,361	\$354,868	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
2997 FY20 R-05 Optimize Self Service Capabilities

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -100%	\$272,806	\$0
Utilization is:	↓ -100%	371,091	-
Rate is:	↓ -100%	\$0.74	\$0.00

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$272,806	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	3,571	0	-100%
Corrections	75,352	0	-100%
Education	7,397	0	-100%
General Assembly	0	0	0%
Governor	1,784	0	-100%
Health Care Policy and Finance	6,535	0	-100%
Higher Education (Appropriated)	1,446	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	61,571	0	-100%
Judicial	58,438	0	-100%
Labor and Employment	15,514	0	-100%
Law	6,162	0	-100%
Local Affairs	2,276	0	-100%
Military and Veterans Affairs	570	0	-100%
Natural Resources	17,951	0	-100%
Personnel and Administration	5,120	0	-100%
Public Health and Environment	16,588	0	-100%
Public Safety	22,849	0	-100%
Regulatory Agencies	7,102	0	-100%
Revenue	18,773	0	-100%
State	1,751	0	-100%
Transportation	39,946	0	-100%
Treasury	395	0	-100%
Enterprise / OIT Use	0	0	0%
Total	371,091	0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$2,625	\$2,625	\$0	(\$2,625)
\$55,395	\$55,395	\$0	(\$55,395)
\$5,438	\$5,438	\$0	(\$5,438)
\$0	\$0	\$0	\$0
\$1,312	\$1,312	\$0	(\$1,312)
\$4,804	\$4,804	\$0	(\$4,804)
\$1,063	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$45,264	\$45,264	\$0	(\$45,264)
\$42,960	\$42,960	\$0	(\$42,960)
\$11,405	\$11,405	\$0	(\$11,405)
\$4,530	\$4,530	\$0	(\$4,530)
\$1,673	\$1,673	\$0	(\$1,673)
\$419	\$419	\$0	(\$419)
\$13,197	\$13,197	\$0	(\$13,197)
\$3,764	\$38,862	\$0	(\$38,862)
\$12,195	\$12,195	\$0	(\$12,195)
\$16,797	\$489,156	\$0	(\$489,156)
\$5,221	\$5,221	\$0	(\$5,221)
\$13,801	\$13,801	\$0	(\$13,801)
\$1,287	\$1,287	\$0	(\$1,287)
\$29,366	\$29,366	\$0	(\$29,366)
\$290	\$251	\$0	(\$251)
\$0	\$0	\$0	\$0
\$272,806	\$779,160	\$0	

Definitions:	Per Dept FTE
Comments:	

This service line has been incorporated into the Service Desk service (2451).

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

3101 Colorado State Network (CSN) Circuits

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↑ 38%	\$9,277,612	\$12,796,551
Utilization is:	↓ -12%	7,119,574	6,256,088
Rate is:	↑ 57%	\$1.30	\$2.05

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$7,080,410	\$9,388,024
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$1,384,265	\$1,473,154
OIT Overhead	\$812,937	\$1,935,373
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	32,990	33,343	1%
Corrections	757,358	599,526	-21%
Education	73,067	60,369	-17%
General Assembly	0	0	0%
Governor	0	14,930	100%
Health Care Policy and Finance	22,586	4,396	-81%
Higher Education (Appropriated)	7,751	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	1,199,454	1,076,457	-10%
Judicial	0	0	0%
Labor and Employment	189,944	169,160	-11%
Law	0	0	0%
Local Affairs	8,766	7,511	-14%
Military and Veterans Affairs	46,583	77,176	66%
Natural Resources	829,515	770,201	-7%
Personnel and Administration	18,644	19,952	7%
Public Health and Environment	37,227	33,874	-9%
Public Safety	836,840	778,739	-7%
Regulatory Agencies	0	0	0%
Revenue	1,872,585	1,493,050	-20%
State	0	0	0%
Transportation	840,396	819,477	-2%
Treasury	0	0	0%
Enterprise / OIT Use	345,868	297,927	-14%
Total	7,119,574	6,256,088	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation	FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
		\$42,990	\$42,990	\$68,202
	\$986,923	\$986,923	\$1,226,304	\$239,381
	\$95,215	\$95,215	\$123,483	\$28,268
	\$0	\$0	\$0	\$0
	\$0	\$0	\$30,538	\$30,538
	\$29,432	\$29,432	\$8,992	(\$20,440)
	\$10,100	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$1,563,024	\$1,563,024	\$2,201,845	\$638,821
	\$0	\$0	\$0	\$0
	\$247,519	\$247,519	\$346,010	\$98,492
	\$0	\$0	\$0	\$0
	\$11,423	\$11,423	\$15,363	\$3,940
	\$60,703	\$60,703	\$157,860	\$97,157
	\$1,080,952	\$1,429,995	\$1,575,413	\$145,418
	\$24,295	(\$16,329)	\$40,810	\$57,139
	\$48,511	\$48,511	\$69,288	\$20,777
	\$1,090,497	\$13,340	\$1,592,877	\$1,579,537
	\$0	\$0	\$0	\$0
	\$2,440,190	\$3,222,047	\$3,053,967	(\$168,081)
	\$0	\$0	\$0	\$0
	\$1,095,131	\$1,095,131	\$1,676,203	\$581,072
	\$0	\$65	\$0	(\$65)
	\$450,705	\$0	\$609,396	\$609,396
	\$9,277,612	\$8,829,990	\$12,796,551	

Definitions:	Per \$ of direct circuit costs per month
Comments:	

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

3103 Colorado State Network (CSN) CORE

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↑ 21%	\$8,463,373	\$10,272,759
Utilization is:	↓ -1%	383,191	380,821
Rate is:	↑ 22%	\$22.09	\$26.98

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$5,722,691	\$7,449,213
Depreciation	\$92,091	\$87,264
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$1,262,777	\$1,182,612
OIT Overhead	\$741,590	\$1,553,670
Centrally Appropriated Costs	\$644,224	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	3,571	3,571	0%
Corrections	75,352	75,352	0%
Education	7,397	7,397	0%
General Assembly	0	0	0%
Governor	1,784	1,784	0%
Health Care Policy and Finance	6,535	6,535	0%
Higher Education (Appropriated)	1,446	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	61,571	60,646	-2%
Judicial	58,438	58,438	0%
Labor and Employment	15,514	15,514	0%
Law	6,162	6,162	0%
Local Affairs	2,276	2,276	0%
Military and Veterans Affairs	570	570	0%
Natural Resources	17,951	17,951	0%
Personnel and Administration	5,120	5,120	0%
Public Health and Environment	16,588	16,588	0%
Public Safety	22,849	22,853	0%
Regulatory Agencies	7,102	7,102	0%
Revenue	18,773	18,773	0%
State	1,751	1,751	0%
Transportation	39,946	39,946	0%
Treasury	395	395	0%
Enterprise / OIT Use	12,100	12,100	0%
Total	383,191	380,821	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Dept FTE per month
Comments:	

	Common Policy Allocation			Debit / (Credit) Due
	FY21 Request	FY21 Actual Revenue	FY21 True Up	
	\$78,871	\$78,871	\$96,334	\$17,463
	\$1,664,267	\$1,664,267	\$2,032,631	\$368,364
	\$163,374	\$163,374	\$199,531	\$36,156
	\$0	\$0	\$0	\$0
	\$39,402	\$39,402	\$48,135	\$8,732
	\$144,336	\$144,336	\$176,289	\$31,953
	\$31,937	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$1,359,892	\$1,359,892	\$1,635,932	\$276,040
	\$1,290,695	\$1,290,695	\$1,576,371	\$285,676
	\$342,651	\$342,651	\$418,484	\$75,833
	\$136,097	\$136,097	\$166,222	\$30,124
	\$50,269	\$50,269	\$61,407	\$11,138
	\$12,589	\$12,589	\$15,376	\$2,787
	\$396,476	\$396,476	\$484,228	\$87,752
	\$113,083	\$24,295	\$138,124	\$113,829
	\$366,372	\$366,372	\$447,455	\$81,083
	\$504,656	\$334,323	\$616,461	\$282,138
	\$156,859	\$156,859	\$191,568	\$34,709
	\$414,631	\$414,631	\$506,402	\$91,770
	\$38,674	\$38,674	\$47,228	\$8,555
	\$882,270	\$882,270	\$1,077,544	\$195,274
	\$8,724	\$82	\$10,650	\$10,568
	\$267,247	\$0	\$326,390	\$326,390
Total	\$8,463,373	\$7,896,426	\$10,272,759	

Definitions:	
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
3151 Security - Governance & Compliance

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↑ 13%	\$8,203,436	\$9,268,416
Utilization is:	↓ -1%	383,191	380,821
Rate is:	↑ 14%	\$21.41	\$24.34

Cost Components:		FY21 Request	FY21 True Up
Personal Services and Operating		\$6,924,369	\$7,340,542
Depreciation		\$113,584	\$116,791
Compensated Absences		\$0	\$0
Contractual and Financial Obligations		\$0	\$0
Unit Strategy and Management		\$0	\$0
Division Strategy and Management		\$245,203	\$273,729
OIT Overhead		\$819,619	\$1,537,354
Centrally Appropriated Costs		\$100,660	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	3,571	3,571	0%
Corrections	75,352	75,352	0%
Education	7,397	7,397	0%
General Assembly	0	0	0%
Governor	1,784	1,784	0%
Health Care Policy and Finance	6,535	6,535	0%
Higher Education (Appropriated)	1,446	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	61,571	60,646	-2%
Judicial	58,438	58,438	0%
Labor and Employment	15,514	15,514	0%
Law	6,162	6,162	0%
Local Affairs	2,276	2,276	0%
Military and Veterans Affairs	570	570	0%
Natural Resources	17,951	17,951	0%
Personnel and Administration	5,120	5,120	0%
Public Health and Environment	16,588	16,588	0%
Public Safety	22,849	22,853	0%
Regulatory Agencies	7,102	7,102	0%
Revenue	18,773	18,773	0%
State	1,751	1,751	0%
Transportation	39,946	39,946	0%
Treasury	395	395	0%
Enterprise / OIT Use	12,100	12,100	0%
Total	383,191	380,821	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$76,449	\$76,449	\$86,916	\$10,467
\$1,613,152	\$1,613,152	\$1,833,905	\$220,753
\$158,357	\$158,357	\$180,023	\$21,667
\$0	\$0	\$0	\$0
\$38,192	\$38,192	\$43,429	\$5,236
\$139,903	\$139,903	\$159,054	\$19,151
\$30,956	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,318,125	\$1,318,125	\$1,475,991	\$157,866
\$1,251,053	\$1,251,053	\$1,422,253	\$171,199
\$332,127	\$332,127	\$377,570	\$45,443
\$131,917	\$131,917	\$149,971	\$18,053
\$48,725	\$48,725	\$55,403	\$6,678
\$12,203	\$12,203	\$13,873	\$1,670
\$384,299	\$384,299	\$436,886	\$52,587
\$109,610	\$113,083	\$124,620	\$11,537
\$355,119	\$355,120	\$403,709	\$48,589
\$489,156	\$2,149,986	\$556,191	(\$1,593,796)
\$152,041	\$152,041	\$172,839	\$20,797
\$401,896	\$401,896	\$456,892	\$54,995
\$37,486	\$37,486	\$42,611	\$5,125
\$855,173	\$855,173	\$972,195	\$117,022
\$8,456	\$204	\$9,609	\$9,405
\$259,039	\$0	\$294,480	\$294,480
\$8,203,436	\$9,569,491	\$9,268,416	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Dept FTE per month
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

3154 Security - Access Control

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↑ 22%	\$1,835,354	\$2,246,117
Utilization is:	↓ -21%	50,219	39,906
Rate is:	↑ 54%	\$36.55	\$56.29

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,275,009	\$1,807,217
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$54,859	\$66,336
OIT Overhead	\$183,373	\$372,564
Centrally Appropriated Costs	\$322,112	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	364	243	-33%
Corrections	10,229	5,972	-42%
Education	0	0	0%
General Assembly	0	0	0%
Governor	528	445	-16%
Health Care Policy and Finance	1,168	947	-19%
Higher Education (Appropriated)	388	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	14,938	11,755	-21%
Judicial	0	0	0%
Labor and Employment	4,058	2,722	-33%
Law	0	0	0%
Local Affairs	122	113	-7%
Military and Veterans Affairs	0	0	0%
Natural Resources	1,054	832	-21%
Personnel and Administration	438	405	-8%
Public Health and Environment	3,804	5,607	47%
Public Safety	365	389	7%
Regulatory Agencies	421	337	-20%
Revenue	4,272	3,128	-27%
State	0	0	0%
Transportation	6,414	4,280	-33%
Treasury	52	16	-69%
Enterprise / OIT Use	1,604	2,715	69%
Total	50,219	39,906	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per access controls ticket per month
Comments:	

Common Policy Allocation				
	FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
	\$13,303	\$13,303	\$13,677	\$374
	\$373,839	\$373,839	\$336,135	(\$37,704)
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$19,297	\$19,297	\$25,047	\$5,750
	\$42,687	\$42,687	\$53,302	\$10,615
	\$14,180	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$545,939	\$545,939	\$661,632	\$115,693
	\$0	\$0	\$0	\$0
	\$148,308	\$148,308	\$153,208	\$4,901
	\$0	\$0	\$0	\$0
	\$4,459	\$4,459	\$6,360	\$1,901
	\$0	\$0	\$0	\$0
	\$38,521	\$38,521	\$46,829	\$8,309
	\$16,008	\$109,610	\$22,796	(\$86,815)
	\$139,025	\$139,025	\$315,591	\$176,566
	\$13,340	\$414,495	\$21,895	(\$392,600)
	\$15,386	\$15,386	\$18,968	\$3,582
	\$156,129	\$156,129	\$176,060	\$19,931
	\$0	\$0	\$0	\$0
	\$234,412	\$234,412	\$240,901	\$6,488
	\$1,900	\$61	\$901	\$840
	\$58,621	\$0	\$152,814	\$152,814
Total	\$1,835,354	\$2,255,471	\$2,246,117	

Comments:	The final true up rate increase is largely due to decreased utilization as more customers transition to using the self-service portal, rather than manual ticket requests.
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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
3156 Security - Operations

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -2%	\$5,606,787	\$5,499,641
Utilization is:	↓ -1%	383,191	380,821
Rate is:	↓ -1%	\$14.63	\$14.44

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$4,449,968	\$4,360,977
Depreciation	\$26,407	\$64,014
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$167,589	\$162,424
OIT Overhead	\$560,184	\$912,227
Centrally Appropriated Costs	\$402,640	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	3,571	3,571	0%
Corrections	75,352	75,352	0%
Education	7,397	7,397	0%
General Assembly	0	0	0%
Governor	1,784	1,784	0%
Health Care Policy and Finance	6,535	6,535	0%
Higher Education (Appropriated)	1,446	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	61,571	60,646	-2%
Judicial	58,438	58,438	0%
Labor and Employment	15,514	15,514	0%
Law	6,162	6,162	0%
Local Affairs	2,276	2,276	0%
Military and Veterans Affairs	570	570	0%
Natural Resources	17,951	17,951	0%
Personnel and Administration	5,120	5,120	0%
Public Health and Environment	16,588	16,588	0%
Public Safety	22,849	22,853	0%
Regulatory Agencies	7,102	7,102	0%
Revenue	18,773	18,773	0%
State	1,751	1,751	0%
Transportation	39,946	39,946	0%
Treasury	395	395	0%
Enterprise / OIT Use	12,100	12,100	0%
Total	383,191	380,821	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$52,250	\$52,250	\$51,574	(\$677)
\$1,102,538	\$1,102,538	\$1,088,193	(\$14,346)
\$108,232	\$108,232	\$106,821	(\$1,411)
\$0	\$0	\$0	\$0
\$26,103	\$26,103	\$25,769	(\$334)
\$95,619	\$95,619	\$94,378	(\$1,241)
\$21,158	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$900,897	\$900,897	\$875,815	(\$25,081)
\$855,055	\$855,055	\$843,928	(\$11,127)
\$226,998	\$226,998	\$224,040	(\$2,958)
\$90,161	\$90,161	\$88,989	(\$1,173)
\$33,302	\$33,302	\$32,875	(\$427)
\$8,340	\$8,340	\$8,232	(\$108)
\$262,656	\$262,656	\$259,237	(\$3,419)
\$74,915	\$16,008	\$73,946	\$57,939
\$242,713	\$242,713	\$239,550	(\$3,163)
\$334,323	\$191,908	\$330,029	\$138,122
\$103,915	\$103,915	\$102,558	(\$1,357)
\$274,683	\$274,683	\$271,108	(\$3,575)
\$25,620	\$25,620	\$25,284	(\$336)
\$584,483	\$584,483	\$576,876	(\$7,608)
\$5,780	\$109	\$5,702	\$5,592
\$177,045	\$0	\$174,737	\$174,737
\$5,606,787	\$5,201,592	\$5,499,641	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Dept FTE per month
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
3158 FY20 R-02 Securing IT Operations

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↓	-37%	\$5,063,636	\$3,203,521
Utilization is:	↑	3%	371,091	380,821
Rate is:	↓	-38%	\$13.65	\$8.41

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$4,895,045	\$3,163,105
Depreciation	\$0	\$40,416
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$168,591	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	3,571	3,571	0%
Corrections	75,352	75,352	0%
Education	7,397	7,397	0%
General Assembly	0	0	0%
Governor	1,784	1,784	0%
Health Care Policy and Finance	6,535	6,535	0%
Higher Education (Appropriated)	1,446	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	61,571	60,646	-2%
Judicial	58,438	58,438	0%
Labor and Employment	15,514	15,514	0%
Law	6,162	6,162	0%
Local Affairs	2,276	2,276	0%
Military and Veterans Affairs	570	570	0%
Natural Resources	17,951	17,951	0%
Personnel and Administration	5,120	5,120	0%
Public Health and Environment	16,588	16,588	0%
Public Safety	22,849	22,853	0%
Regulatory Agencies	7,102	7,102	0%
Revenue	18,773	18,773	0%
State	1,751	1,751	0%
Transportation	39,946	39,946	0%
Treasury	395	395	0%
Enterprise / OIT Use	0	12,100	100%
Total	371,091	380,821	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$48,727	\$48,727	\$30,041	(\$18,686)
\$1,028,198	\$1,028,198	\$633,868	(\$394,330)
\$100,934	\$100,934	\$62,223	(\$38,711)
\$0	\$0	\$0	\$0
\$24,343	\$24,343	\$15,011	(\$9,333)
\$89,172	\$89,172	\$54,975	(\$34,197)
\$19,731	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$840,153	\$840,153	\$510,159	(\$329,994)
\$797,402	\$797,402	\$491,585	(\$305,817)
\$211,693	\$211,693	\$130,503	(\$81,190)
\$84,082	\$84,082	\$51,836	(\$32,247)
\$31,057	\$31,057	\$19,149	(\$11,907)
\$7,778	\$7,778	\$4,795	(\$2,983)
\$244,946	\$244,946	\$151,005	(\$93,942)
\$69,864	\$69,864	\$43,074	(\$26,790)
\$226,348	\$226,348	\$139,537	(\$86,810)
\$311,781	\$182,683	\$192,241	\$9,558
\$96,909	\$96,909	\$59,740	(\$37,169)
\$256,163	\$256,163	\$157,919	(\$98,243)
\$23,893	\$23,893	\$14,728	(\$9,165)
\$545,074	\$545,074	\$336,028	(\$209,046)
\$5,390	\$382	\$3,321	\$2,939
\$0	\$0	\$101,784	\$101,784
\$5,063,636	\$4,909,799	\$3,203,521	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per Dept FTE
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
4104 SB 20-162 Federal Family First

Service Costs:

	FY21 Request	FY21 True Up
Costs are:	-	\$0
Utilization is:	-	1
Rate is:	\$0.00	\$242,250.00

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$0	\$242,250
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	1	100%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	0	1	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

FY21 Request	Common Policy Allocation		
	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$242,250	\$242,250
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$242,250	

Definitions: Per Legislation

Comments:

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
 4108 FY21 NP-02 OGCC Electronic Filing System (DNR R-1)

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↑	17%	\$147,840	\$172,663
Utilization is:	↑	3%	147,840	152,432
Rate is:	↑	13%	\$1.00	\$1.13

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$147,840	\$172,663
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	147,840	152,432	3%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	147,840	152,432	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$147,840	\$147,840	\$172,663	\$24,823
\$0	(\$646)	\$0	\$646
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$147,840	\$147,194	\$172,663	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per the Decision Item allocation
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
5101 DTR/Public Safety Network

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -16%	\$11,165,856	\$9,426,243
Utilization is:	↑ 4%	192,324	200,969
Rate is:	↓ -19%	\$58.06	\$46.90

Cost Components:		FY21 Request	FY21 True Up
Personal Services and Operating		\$6,376,613	\$5,985,193
Depreciation		\$940,741	\$930,248
Compensated Absences		\$0	\$0
Contractual and Financial Obligations		\$0	\$0
Unit Strategy and Management		\$0	\$0
Division Strategy and Management		\$1,666,000	\$1,085,160
OIT Overhead		\$978,391	\$1,425,642
Centrally Appropriated Costs		\$1,204,110	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	468	409	-13%
Corrections	46,824	55,152	18%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	1,548	0	-100%
Human Services	12,204	14,020	15%
Judicial	372	432	16%
Labor and Employment	0	0	0%
Law	672	372	-45%
Local Affairs	0	0	0%
Military and Veterans Affairs	1,572	860	-45%
Natural Resources	35,964	36,425	1%
Personnel and Administration	0	0	0%
Public Health and Environment	1,896	1,936	2%
Public Safety	37,032	38,544	4%
Regulatory Agencies	0	0	0%
Revenue	2,484	2,890	16%
State	0	0	0%
Transportation	48,480	49,539	2%
Treasury	0	0	0%
Enterprise / OIT Use	2,808	390	-86%
Total	192,324	200,969	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$27,171	\$26,879	\$19,184	(\$7,696)
\$2,718,486	\$2,708,510	\$2,586,848	(\$121,662)
\$0	(\$276)	\$0	\$276
\$0	\$0	\$0	\$0
\$0	(\$54)	\$0	\$54
\$0	(\$228)	\$0	\$228
\$0	\$0	\$0	\$0
\$89,873	\$0	\$0	\$0
\$708,534	\$703,074	\$657,594	(\$45,481)
\$21,597	\$19,760	\$20,263	\$503
\$0	(\$801)	\$0	\$801
\$39,015	\$38,791	\$17,448	(\$21,343)
\$0	(\$128)	\$0	\$128
\$91,266	\$91,059	\$40,337	(\$50,722)
\$2,087,981	\$2,081,441	\$1,708,477	(\$372,964)
\$0	\$74,915	\$0	(\$74,915)
\$110,077	\$109,244	\$90,806	(\$18,438)
\$2,149,986	\$149,098	\$1,807,866	\$1,658,768
\$0	(\$212)	\$0	\$212
\$144,215	\$140,154	\$135,552	(\$4,602)
\$0	(\$53)	\$0	\$53
\$2,814,629	\$2,805,069	\$2,323,576	(\$481,494)
\$0	\$0	\$0	(\$0)
\$163,026	\$0	\$18,293	\$18,293
\$11,165,856	\$8,946,244	\$9,426,243	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per radio per month
Comments:	

The lower direct costs for this service are partially attributed to an FY21 reduction decision item for network services.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

6971 Project Management Services

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↑ 61%	\$3,419,586	\$5,511,011
Utilization is:	↑ 29%	38,313	49,383
Rate is:	↑ 25%	\$89.25	\$111.60

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$2,421,043	\$4,433,797
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$181,928	\$163,171
Division Strategy and Management	\$0	\$0
OIT Overhead	\$333,447	\$914,042
Centrally Appropriated Costs	\$483,168	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	1,442	100%
Corrections	3,096	3,938	27%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	9	100%
Health Care Policy and Finance	4,644	1,417	-69%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	4,644	10,943	136%
Judicial	0	0	0%
Labor and Employment	1,548	5,528	257%
Law	0	0	0%
Local Affairs	1,548	1,441	-7%
Military and Veterans Affairs	0	77	100%
Natural Resources	2,322	3,891	68%
Personnel and Administration	1,548	1,597	3%
Public Health and Environment	3,483	3,480	0%
Public Safety	4,644	3,537	-24%
Regulatory Agencies	0	2,232	100%
Revenue	3,096	2,954	-5%
State	0	0	0%
Transportation	1,548	533	-66%
Treasury	0	51	100%
Enterprise / OIT Use	6,192	6,315	2%
Total	38,313	49,383	

Common Policy Allocation	FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
		\$0	\$0	\$160,922
	\$276,330	\$276,330	\$439,467	\$163,137
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$949	\$949
	\$414,495	\$414,495	\$158,110	(\$256,385)
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$414,495	\$414,495	\$1,221,172	\$806,677
	\$0	\$0	\$0	\$0
	\$138,165	\$138,165	\$616,850	\$478,685
	\$0	\$0	\$0	\$0
	\$138,165	\$138,165	\$160,811	\$22,646
	\$0	\$0	\$8,593	\$8,593
	\$207,248	\$207,248	\$434,222	\$226,975
	\$138,165	\$138,165	\$178,248	\$40,083
	\$310,871	\$310,871	\$388,323	\$77,451
	\$414,495	\$215,688	\$394,728	\$179,040
	\$0	\$0	\$249,084	\$249,084
	\$276,330	\$276,330	\$329,656	\$53,326
	\$0	\$0	\$0	\$0
	\$138,165	\$138,165	\$59,425	(\$78,740)
	\$0	\$1	\$5,691	\$5,691
Total	\$3,419,586	\$2,668,119	\$5,511,011	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per hour
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
6972 IT Directors

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↑	61%	\$2,110,982	\$3,400,096
Utilization is:	↓	-99%	17,028	202
Rate is:	↑	13493%	\$123.97	\$16,851.35

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,571,379	\$2,735,494
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$112,308	\$100,671
Division Strategy and Management	\$0	\$0
OIT Overhead	\$205,844	\$563,931
Centrally Appropriated Costs	\$221,452	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	774	8	-99%
Corrections	1,548	18	-99%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	11	100%
Health Care Policy and Finance	1,548	19	-99%
Higher Education (Appropriated)	582	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	1,548	20	-99%
Judicial	0	0	0%
Labor and Employment	1,548	12	-99%
Law	0	0	0%
Local Affairs	387	3	-99%
Military and Veterans Affairs	192	3	-98%
Natural Resources	1,161	9	-99%
Personnel and Administration	774	6	-99%
Public Health and Environment	1,548	21	-99%
Public Safety	1,548	12	-99%
Regulatory Agencies	774	9	-99%
Revenue	1,548	12	-99%
State	0	0	0%
Transportation	1,548	22	-99%
Treasury	0	0	100%
Enterprise / OIT Use	0	16	100%
Total	17,028	202	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions: Per FTE/Staff Allocation

Comments:

FY21 Request	Common Policy Allocation		
	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$95,954	\$95,954	\$136,496	\$40,542
\$191,908	\$191,908	\$306,695	\$114,787
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$185,365	\$185,365
\$191,908	\$191,908	\$326,074	\$134,166
\$72,151	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$191,908	\$191,908	\$340,397	\$148,490
\$0	\$0	\$0	\$0
\$191,908	\$191,908	\$202,216	\$10,309
\$0	\$0	\$0	\$0
\$47,977	\$47,977	\$50,554	\$2,577
\$23,802	\$23,802	\$50,554	\$26,752
\$143,931	\$143,931	\$155,875	\$11,944
\$95,954	\$95,954	\$101,108	\$5,154
\$191,908	\$191,908	\$361,461	\$169,554
\$191,908	\$174,300	\$202,216	\$27,916
\$95,954	\$95,954	\$143,236	\$47,283
\$191,908	\$191,908	\$202,216	\$10,309
\$0	\$0	\$0	\$0
\$191,908	\$191,908	\$370,730	\$178,822
\$0	\$1,202	\$3,539	\$2,337
\$0	\$0	\$261,364	\$261,364
\$2,110,983	\$2,022,426	\$3,400,096	

The metric changed for this service beginning in FY21. The initial estimate and rate were based on hours. The new metric is per FTE/staff allocation.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
6973 Portfolio Mgmt Services - Portfolio Mgrs

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -100%	\$1,789,181	\$0
Utilization is:	↓ -100%	18,576	-
Rate is:	↓ -100%	\$96.32	\$0.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,277,945	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$95,188	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$174,465	\$0
Centrally Appropriated Costs	\$241,584	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	1,065	0	-100%
Corrections	1,548	0	-100%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	1,548	0	-100%
Higher Education (Appropriated)	387	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	1,548	0	-100%
Judicial	0	0	0%
Labor and Employment	1,548	0	-100%
Law	0	0	0%
Local Affairs	774	0	-100%
Military and Veterans Affairs	96	0	-100%
Natural Resources	774	0	-100%
Personnel and Administration	774	0	-100%
Public Health and Environment	1,548	0	-100%
Public Safety	1,548	0	-100%
Regulatory Agencies	774	0	-100%
Revenue	1,548	0	-100%
State	0	0	0%
Transportation	1,548	0	-100%
Treasury	0	0	0%
Enterprise / OIT Use	1,548	0	-100%
Total	18,576	0	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$102,577	\$102,577	\$0	(\$102,577)
\$149,098	\$149,098	\$0	(\$149,098)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$149,098	\$149,098	\$0	(\$149,098)
\$37,275	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$149,098	\$149,098	\$0	(\$149,098)
\$0	\$0	\$0	\$0
\$149,098	\$149,098	\$0	(\$149,098)
\$0	\$0	\$0	\$0
\$74,549	\$74,549	\$0	(\$74,549)
\$9,246	\$9,246	\$0	(\$9,246)
\$74,549	\$74,549	\$0	(\$74,549)
\$74,549	\$74,549	\$0	(\$74,549)
\$149,098	\$149,098	\$0	(\$149,098)
\$149,098	(\$25,627)	\$0	\$25,627
\$74,549	\$74,549	\$0	(\$74,549)
\$149,098	\$149,098	\$0	(\$149,098)
\$0	\$0	\$0	\$0
\$149,098	\$149,098	\$0	(\$149,098)
\$0	\$1,688	\$0	(\$1,688)
\$149,098	\$0	\$0	\$0
\$1,789,181	\$1,429,771	\$0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per hour
Comments:	

This service was discontinued beginning in FY21.
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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
7000 Department of Personnel and Administration

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↑ 8%	\$22,310	\$24,148
Utilization is:		19,376	19,606
Rate is:	↑ 7%	\$1.15	\$1.23

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$19,376	\$9,526
Depreciation	\$0	\$10,080
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$709	\$501
OIT Overhead	\$2,225	\$4,042
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	19,376	19,606	1%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	19,376	19,606	

	Common Policy Allocation			Debit / (Credit) Due
	FY21 Request	FY21 Actual Revenue	FY21 True Up	
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$22,310	\$0	\$24,148	\$24,148

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions: Per \$ of department specific costs
Comments:

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

7050 Direct Bill Agriculture

Service Costs:			FY21 Request	FY21 True Up
Costs are:	-	-	\$0	(\$1,050)
Utilization is:	-	-	-	(845)
Rate is:	-	-	\$0.00	\$1.24

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$0	(\$845)
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	(\$31)
OIT Overhead	\$0	(\$174)
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	(845)	100%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	0	(845)	

Common Policy Allocation				Debit / (Credit) Due
	FY21 Request	FY21 Actual Revenue	FY21 True Up	
	\$0	\$0	(\$1,050)	(\$1,050)
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total	\$0	\$0	(\$1,050)	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per \$ of department specific costs
Comments:	

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
7100 Department of Corrections

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↑ 27%	\$169,116	\$214,484
Utilization is:	↓ -55%	146,877	66,826
Rate is:	↑ 179%	\$1.15	\$3.21

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$146,877	\$170,111
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$5,376	\$9,304
OIT Overhead	\$16,864	\$35,069
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	146,877	66,826	-55%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	146,877	66,826	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$169,116	\$169,116	\$214,484	\$45,368
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$169,116	\$169,116	\$214,484	

Definitions:	Per \$ of department specific costs
Comments:	

The presented rate reflects FY21 service costs as well as carryforward impact.
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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
7200 Governor's Office

Service Costs:		FY21 Request	FY21 True Up
Costs are:	-	\$0	\$48,081
Utilization is:	-	-	39,352
Rate is:	-	\$0.00	\$1.22

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$0	\$39,352
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$616
OIT Overhead	\$0	\$8,113
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	39,352	100%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	0	39,352	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$48,081	\$48,081
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$48,081	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions: Per \$ of department specific costs
Comments:

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
 7300 Department of Transportation

Service Costs:		FY21 Request	FY21 True Up
Costs are:	-	\$0	\$0
Utilization is:	-	-	-
Rate is:	-	\$0.00	\$0.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$0	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	0	0	0%

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation				
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due	
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

Definitions:	Per \$ of department specific costs
Comments:	

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

7350 Department of Human Services

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↓	-12%	\$2,162,585	\$1,894,319
Utilization is:			1,780,128	2,589,360
Rate is:	↓	-40%	\$1.21	\$0.73

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,780,128	\$1,486,210
Depreciation	\$0	\$7,528
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$6,395
Division Strategy and Management	\$88,298	\$86,247
OIT Overhead	\$213,631	\$307,939
Centrally Appropriated Costs	\$80,528	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	1,780,128	2,589,360	45%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	1,780,128	2,589,360	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

FY21 Request	Common Policy Allocation		
	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$2,162,585	\$606,256	\$1,894,319	\$1,288,063
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$2,162,585	\$606,256	\$1,894,319	

Definitions: Per \$ of department specific costs

Comments:

The presented rate reflects FY21 service costs as well as carryforward impact.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
7400 Department of Labor and Employment

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	-	\$0	\$444,001
Utilization is:	-	-	338,294
Rate is:	-	\$0.00	\$1.31

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$0	\$338,294
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$35,966
OIT Overhead	\$0	\$69,740
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	338,294	100%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	0	338,294	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$444,001	\$444,001
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$444,001	\$444,001

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per \$ of department specific costs
Comments:	

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

7550 Department of Military and Veterans Affairs

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	-	\$0	(\$207)
Utilization is:	-	-	(170)
Rate is:	-	\$0.00	\$1.22

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$0	(\$170)
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	(\$3)
OIT Overhead	\$0	(\$35)
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	(170)	100%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	0	(170)	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	(\$207)	(\$207)

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions: Per \$ of department specific costs

Comments:



FY 2020-21 Common Policy True Up

7600 Direct Bill Natural Resources

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -78%	\$131,749	\$29,572
Utilization is:	↓ -75%	94,292	23,201
Rate is:	↓ -9%	\$1.40	\$1.27

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$94,292	\$23,201
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$4,188	\$1,587
OIT Overhead	\$13,138	\$4,783
Centrally Appropriated Costs	\$20,132	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	94,292	23,201	-75%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	94,292	23,201	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$131,749	\$131,749	\$29,572	(\$102,178)
\$0	\$22,310	\$0	(\$22,310)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$131,749	\$154,059	\$29,572	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per \$ of department specific costs
Comments:	

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

7650 Department of Public Safety

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -44%	\$215,688	\$121,558
Utilization is:		117,018	96,099
Rate is:	↓ -31%	\$1.84	\$1.26

Cost Components:		FY21 Request	FY21 True Up
Personal Services and Operating		\$117,018	\$96,099
Depreciation		\$50,175	\$0
Compensated Absences		\$0	\$0
Contractual and Financial Obligations		\$0	\$0
Unit Strategy and Management		\$0	\$0
Division Strategy and Management		\$6,856	\$5,648
OIT Overhead		\$21,508	\$19,811
Centrally Appropriated Costs		\$20,132	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	117,018	96,099	-18%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	117,018	96,099	

Common Policy Allocation	Common Policy Allocation			
	FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$215,688	\$0	\$121,558	\$121,558
	\$215,688	\$0	\$121,558	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per \$ of department specific costs
Comments:	

Comments:

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
7700 Department of Regulatory Agencies

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↓	-100%	\$17,568	\$0
Utilization is:	↓	-100%	15,000	-
Rate is:	↓	-100%	\$1.17	\$0.00

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$15,000	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$188	\$0
Division Strategy and Management	\$658	\$0
OIT Overhead	\$1,722	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	15,000	0	-100%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	15,000	0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$17,568	\$17,568	\$0	(\$17,568)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$17,568	\$17,568	\$0	

Definitions: Per \$ of department specific costs

Comments:

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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
 7750 Department of Revenue

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -65%	\$4,404,076	\$1,533,493
Utilization is:		3,214,118	1,185,659
Rate is:	↓ -6%	\$1.37	\$1.29

Cost Components:		FY21 Request	FY21 True Up
Personal Services and Operating		\$3,214,118	\$1,185,659
Depreciation		\$0	\$0
Compensated Absences		\$0	\$0
Contractual and Financial Obligations		\$0	\$0
Unit Strategy and Management		\$93,775	\$21,341
Division Strategy and Management		\$233,398	\$82,065
OIT Overhead		\$419,881	\$244,428
Centrally Appropriated Costs		\$442,904	\$0

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	3,214,118	1,185,659	-63%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	3,214,118	1,185,659	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$4,404,076	\$4,404,076	\$1,533,493	(\$2,870,583)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$4,404,076	\$4,404,076	\$1,533,493	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions: Per \$ of department specific costs

Comments:

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
7800 Health Care Policy and Financing

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↑ 5%	\$2,350,688	\$2,469,044
Utilization is:		2,038,909	1,801,714
Rate is:	↑ 19%	\$1.15	\$1.37

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$2,038,909	\$1,960,378
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$1,668	\$11
Division Strategy and Management	\$76,014	\$104,517
OIT Overhead	\$234,097	\$404,139
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	2,038,909	1,801,714	-12%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	2,038,909	1,801,714	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$2,350,688	\$2,350,688	\$2,469,044	\$118,356
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$2,350,688	\$2,350,688	\$2,469,044	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions: Per \$ of department specific costs
Comments:

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

9999 OIT Use of OIT Services

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -11%	\$18,043,519	\$16,076,587
Utilization is:	↓ -3%	168,258,098	163,423,450
Rate is:	↓ -8%	\$0.11	\$0.10

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$18,043,519	\$16,076,587
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	1,593,667	2,463,175	55%
Corrections	24,698,324	23,697,435	-4%
Education	891,317	825,979	-7%
General Assembly	19,404	21,947	13%
Governor	743,223	875,882	18%
Health Care Policy and Finance	7,181,989	6,422,246	-11%
Higher Education (Appropriated)	526,342	0	-100%
Higher Education (Unappropriated)	247,885	0	-100%
Human Services	32,637,174	32,622,084	0%
Judicial	5,984,520	5,061,032	-15%
Labor and Employment	11,414,512	12,854,898	13%
Law	815,223	619,194	-24%
Local Affairs	1,867,670	2,175,535	16%
Military and Veterans Affairs	330,468	395,742	20%
Natural Resources	13,383,629	13,318,626	0%
Personnel and Administration	4,703,843	4,270,632	-9%
Public Health and Environment	9,304,401	9,781,537	5%
Public Safety	11,370,252	11,588,176	2%
Regulatory Agencies	3,365,844	3,624,281	8%
Revenue	18,668,725	11,968,387	-36%
State	343,069	330,889	-4%
Transportation	18,100,873	20,374,330	13%
Treasury	65,744	131,444	100%
Enterprise / OIT Use	0	0	0%
Total	168,258,098	163,423,450	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation	FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
	\$170,900	\$170,900	\$242,312	\$71,412
\$2,648,578	\$2,648,578	\$2,331,207	(\$317,371)	
\$95,582	\$95,582	\$81,255	(\$14,328)	
\$2,081	\$2,081	\$2,159	\$78	
\$79,701	\$79,701	\$86,164	\$6,463	
\$770,176	\$770,176	\$631,781	(\$138,395)	
\$56,443	\$0	\$0	\$0	
\$26,583	\$0	\$0	\$0	
\$3,499,918	\$3,499,918	\$3,209,159	(\$290,759)	
\$641,763	\$641,763	\$497,873	(\$143,890)	
\$1,224,060	\$1,224,060	\$1,264,585	\$40,525	
\$87,422	\$87,422	\$60,912	(\$26,510)	
\$200,284	\$200,284	\$214,016	\$13,732	
\$35,438	\$35,438	\$38,931	\$3,492	
\$1,435,222	\$1,435,222	\$1,310,204	(\$125,018)	
\$504,427	\$504,427	\$420,118	(\$84,308)	
\$997,777	\$997,777	\$962,247	(\$35,530)	
\$1,219,313	\$1,036,631	\$1,139,973	\$103,342	
\$360,944	\$360,944	\$356,534	(\$4,409)	
\$2,001,981	\$2,001,981	\$1,177,376	(\$824,605)	
\$36,790	\$36,790	\$32,551	(\$4,239)	
\$1,941,086	\$1,941,086	\$2,004,300	\$63,214	
\$7,050	\$430	\$12,931	\$12,501	
\$0	\$0	\$0	\$0	
\$18,043,519	\$17,771,191	\$16,076,587		

Definitions: Sum of agency allocations of all OIT service costs

Comments:

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
FY21 2101 R-08 (OIT) Mainframe Services Budget Reduction

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -100%	(\$222,714)	\$0
Utilization is:	↓ -100%	(222,714)	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	(\$222,714)	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	(316)	0	-100%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	(95)	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	(194,087)	0	-100%
Judicial	(767)	0	-100%
Labor and Employment	(9,749)	0	-100%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	(10)	0	-100%
Personnel and Administration	(375)	0	-100%
Public Health and Environment	(126)	0	-100%
Public Safety	(50)	0	-100%
Regulatory Agencies	(257)	0	-100%
Revenue	(16,249)	0	-100%
State	0	0	0%
Transportation	(632)	0	-100%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	(222,714)	0	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
(\$316)	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$95)	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$194,087)	\$0	\$0	\$0
(\$767)	\$0	\$0	\$0
(\$9,749)	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$10)	\$0	\$0	\$0
(\$375)	\$0	\$0	\$0
(\$126)	\$0	\$0	\$0
(\$50)	\$0	\$0	\$0
(\$257)	\$0	\$0	\$0
(\$16,249)	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$632)	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$222,714)	\$0	\$0	\$0

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per the Decision Item allocation
Comments:	

The initial estimate is presented on this page per the decision item allocation. The actual expenditures and rate adjustment are accounted for as part of the 2101 service code.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
FY21 2250 R-13 (OIT) IT Server Management Budget Reduction

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -100%	(\$1,945,120)	\$0
Utilization is:		(1,945,120)	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:		FY21 Request	FY21 True Up
Personal Services and Operating		(\$1,945,120)	\$0
Depreciation		\$0	\$0
Compensated Absences		\$0	\$0
Contractual and Financial Obligations		\$0	\$0
Unit Strategy and Management		\$0	\$0
Division Strategy and Management		\$0	\$0
OIT Overhead		\$0	\$0
Centrally Appropriated Costs		\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	(32,030)	0	-100%
Corrections	(165,610)	0	-100%
Education	0	0	0%
General Assembly	(307)	0	-100%
Governor	(11,264)	0	-100%
Health Care Policy and Finance	(35,686)	0	-100%
Higher Education (Appropriated)	(17,331)	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	(154,642)	0	-100%
Judicial	0	0	0%
Labor and Employment	(252,869)	0	-100%
Law	0	0	0%
Local Affairs	(30,051)	0	-100%
Military and Veterans Affairs	(7,976)	0	-100%
Natural Resources	(242,289)	0	-100%
Personnel and Administration	(89,471)	0	-100%
Public Health and Environment	(238,379)	0	-100%
Public Safety	(126,268)	0	-100%
Regulatory Agencies	(35,993)	0	-100%
Revenue	(233,922)	0	-100%
State	0	0	0%
Transportation	(271,031)	0	-100%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	(1,945,120)	0	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
(\$32,030)	(\$32,030)	\$0	\$32,030
(\$165,610)	(\$165,610)	\$0	\$165,610
\$0	\$0	\$0	\$0
(\$307)	(\$307)	\$0	\$307
(\$11,264)	(\$11,264)	\$0	\$11,264
(\$35,686)	(\$35,686)	\$0	\$35,686
(\$17,331)	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$154,642)	(\$154,642)	\$0	\$154,642
\$0	\$0	\$0	\$0
(\$252,869)	(\$252,869)	\$0	\$252,869
\$0	\$0	\$0	\$0
(\$30,051)	(\$30,051)	\$0	\$30,051
(\$7,976)	(\$7,976)	\$0	\$7,976
(\$242,289)	(\$242,289)	\$0	\$242,289
(\$89,471)	(\$89,471)	\$0	\$89,471
(\$238,379)	(\$238,379)	\$0	\$238,379
(\$126,268)	\$53,029	\$0	(\$53,029)
(\$35,993)	(\$35,993)	\$0	\$35,993
(\$233,922)	(\$233,922)	\$0	\$233,922
\$0	\$0	\$0	\$0
(\$271,031)	(\$271,031)	\$0	\$271,031
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$1,945,120)	(\$1,748,492)	\$0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per the Decision Item allocation
Comments:	

The estimate and initial revenue collection are presented on this page per the decision item allocation. Actual expenditures are included in the Infrastructure division strategy and management cost pool and spread to existing service codes.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
FY21 3000 R-01 (OIT) Colorado Digital Services

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -100%	\$1,240,562	\$0
Utilization is:		1,240,562	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,240,562	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	9,828	0	-100%
Corrections	134,239	0	-100%
Education	4,317	0	-100%
General Assembly	0	0	0%
Governor	3,476	0	-100%
Health Care Policy and Finance	41,261	0	-100%
Higher Education (Appropriated)	2,531	0	-100%
Higher Education (Unappropriated)	27	0	-100%
Human Services	303,329	0	-100%
Judicial	33,727	0	-100%
Labor and Employment	125,389	0	-100%
Law	3,395	0	-100%
Local Affairs	31,244	0	-100%
Military and Veterans Affairs	427	0	-100%
Natural Resources	108,572	0	-100%
Personnel and Administration	56,296	0	-100%
Public Health and Environment	104,578	0	-100%
Public Safety	53,029	0	-100%
Regulatory Agencies	42,112	0	-100%
Revenue	67,162	0	-100%
State	1,018	0	-100%
Transportation	114,369	0	-100%
Treasury	236	0	-100%
Enterprise / OIT Use	0	0	0%
Total	1,240,562	0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per the Decision Item allocation
Comments:	

FY21 Request	Common Policy Allocation		
	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$9,828	\$9,828	\$0	(\$9,828)
\$134,239	\$134,239	\$0	(\$134,239)
\$4,317	\$4,317	\$0	(\$4,317)
\$0	\$0	\$0	\$0
\$3,476	\$3,476	\$0	(\$3,476)
\$41,261	\$41,261	\$0	(\$41,261)
\$2,531	\$0	\$0	\$0
\$27	\$0	\$0	\$0
\$303,329	\$303,329	\$0	(\$303,329)
\$33,727	\$33,727	\$0	(\$33,727)
\$125,389	\$125,389	\$0	(\$125,389)
\$3,395	\$3,395	\$0	(\$3,395)
\$31,244	\$31,244	\$0	(\$31,244)
\$427	\$427	\$0	(\$427)
\$108,572	\$108,572	\$0	(\$108,572)
\$56,296	\$18,887	\$0	(\$18,887)
\$104,578	\$104,578	\$0	(\$104,578)
\$53,029	\$88,225	\$0	(\$88,225)
\$42,112	\$42,112	\$0	(\$42,112)
\$67,162	\$67,162	\$0	(\$67,162)
\$1,018	\$1,018	\$0	(\$1,018)
\$114,369	\$114,369	\$0	(\$114,369)
\$236	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,240,562	\$1,235,555	\$0	

The estimate and initial revenue collection are presented on this page per the decision item allocation. Actual expenditures are accounted for as part of the OIT Overhead cost allocation.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

FY21 3003 R-04 (OIT) Customer-focused tools for billing, reporting, and relationship management

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -100%	\$679,187	\$0
Utilization is:	↓ -100%	679,187	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$679,187	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	6,529	0	-100%
Corrections	95,642	0	-100%
Education	3,019	0	-100%
General Assembly	8	0	-100%
Governor	2,495	0	-100%
Health Care Policy and Finance	24,541	0	-100%
Higher Education (Appropriated)	2,616	0	-100%
Higher Education (Unappropriated)	1,096	0	-100%
Human Services	139,945	0	-100%
Judicial	21,686	0	-100%
Labor and Employment	47,410	0	-100%
Law	2,768	0	-100%
Local Affairs	8,845	0	-100%
Military and Veterans Affairs	1,066	0	-100%
Natural Resources	53,811	0	-100%
Personnel and Administration	18,887	0	-100%
Public Health and Environment	41,571	0	-100%
Public Safety	47,937	0	-100%
Regulatory Agencies	15,000	0	-100%
Revenue	68,228	0	-100%
State	1,280	0	-100%
Transportation	74,544	0	-100%
Treasury	263	0	-100%
Enterprise / OIT Use	0	0	0%
Total	679,187	0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

	Common Policy Allocation			Debit / (Credit) Due
	FY21 Request	FY21 Actual Revenue	FY21 True Up	
	\$6,529	\$6,529	\$0	(\$6,529)
	\$95,642	\$95,642	\$0	(\$95,642)
	\$3,019	\$3,019	\$0	(\$3,019)
	\$8	\$8	\$0	(\$8)
	\$2,495	\$2,495	\$0	(\$2,495)
	\$24,541	\$24,541	\$0	(\$24,541)
	\$2,616	\$0	\$0	\$0
	\$1,096	\$0	\$0	\$0
	\$139,945	\$139,945	\$0	(\$139,945)
	\$21,686	\$21,686	\$0	(\$21,686)
	\$47,410	\$47,410	\$0	(\$47,410)
	\$2,768	\$2,768	\$0	(\$2,768)
	\$8,845	\$8,845	\$0	(\$8,845)
	\$1,066	\$1,066	\$0	(\$1,066)
	\$53,811	\$53,811	\$0	(\$53,811)
	\$18,887	\$34,761	\$0	(\$34,761)
	\$41,571	\$41,571	\$0	(\$41,571)
	\$47,937	\$11,929	\$0	(\$11,929)
	\$15,000	\$15,000	\$0	(\$15,000)
	\$68,228	\$68,228	\$0	(\$68,228)
	\$1,280	\$1,280	\$0	(\$1,280)
	\$74,544	\$74,544	\$0	(\$74,544)
	\$263	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$679,187	\$655,079	\$0	

Definitions:	Per the Decision Item allocation
Comments:	

The estimate and initial revenue collection are presented on this page per the decision item allocation. Actual expenditures are accounted for as part of the OIT Overhead cost allocation.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
FY21 3004 R-07 (OIT) Information Technology Service and Support Management

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -100%	\$1,250,000	\$0
Utilization is:	↓ -100%	1,250,000	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,250,000	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	12,017	0	-100%
Corrections	176,022	0	-100%
Education	5,556	0	-100%
General Assembly	14	0	-100%
Governor	4,592	0	-100%
Health Care Policy and Finance	45,167	0	-100%
Higher Education (Appropriated)	4,814	0	-100%
Higher Education (Unappropriated)	2,017	0	-100%
Human Services	257,560	0	-100%
Judicial	39,911	0	-100%
Labor and Employment	87,254	0	-100%
Law	5,094	0	-100%
Local Affairs	16,279	0	-100%
Military and Veterans Affairs	1,963	0	-100%
Natural Resources	99,036	0	-100%
Personnel and Administration	34,761	0	-100%
Public Health and Environment	76,509	0	-100%
Public Safety	88,225	0	-100%
Regulatory Agencies	27,607	0	-100%
Revenue	125,569	0	-100%
State	2,356	0	-100%
Transportation	137,194	0	-100%
Treasury	484	0	-100%
Enterprise / OIT Use	0	0	0%
Total	1,250,000	0	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$12,017	\$12,017	\$0	(\$12,017)
\$176,022	\$176,022	\$0	(\$176,022)
\$5,556	\$5,556	\$0	(\$5,556)
\$14	\$14	\$0	(\$14)
\$4,592	\$4,592	\$0	(\$4,592)
\$45,167	\$45,167	\$0	(\$45,167)
\$4,814	\$0	\$0	\$0
\$2,017	\$0	\$0	\$0
\$257,560	\$257,560	\$0	(\$257,560)
\$39,911	\$39,911	\$0	(\$39,911)
\$87,254	\$87,254	\$0	(\$87,254)
\$5,094	\$5,094	\$0	(\$5,094)
\$16,279	\$16,279	\$0	(\$16,279)
\$1,963	\$1,963	\$0	(\$1,963)
\$99,036	\$99,036	\$0	(\$99,036)
\$34,761	\$12,664	\$0	(\$12,664)
\$76,509	\$76,509	\$0	(\$76,509)
\$88,225	\$22,698	\$0	(\$22,698)
\$27,607	\$27,607	\$0	(\$27,607)
\$125,569	\$125,569	\$0	(\$125,569)
\$2,356	\$2,356	\$0	(\$2,356)
\$137,194	\$137,194	\$0	(\$137,194)
\$484	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,250,000	\$1,155,062	\$0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per the Decision Item allocation
Comments:	

The estimate and initial revenue collection are presented on this page per the decision item allocation. Actual expenditures are accounted for as part of the OIT Overhead cost allocation.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

FY21 3101 R-06 (OIT) Improve Network Stability and Connectivity

Service Costs:

			FY21 Request	FY21 True Up
Costs are:	↓	-100%	\$1,130,900	\$0
Utilization is:	↓	-100%	1,130,900	-
Rate is:	↓	-100%	\$1.00	\$0.00

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	\$1,130,900	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	0	0	0%
Health Care Policy and Finance	0	0	0%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	349,043	0	-100%
Personnel and Administration	0	0	0%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	781,857	0	-100%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	1,130,900	0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per the Decision Item allocation
Comments:	

	Common Policy Allocation			
	FY21 Request	FY21 Actual Revenue	FY21 True Up	
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$0	\$0		\$0	\$0
\$1,130,900	\$0		\$0	\$0

The initial estimate is presented on this page per the decision item allocation. Actual expenditures are reflected in the 3101 cost pool and presented on that service page.
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Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
FY21 4105 R-03 (OIT) Statewide Data Sharing Pilot

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -100%	\$279,075	\$0
Utilization is:		279,075	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$279,075	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	2,211	0	-100%
Corrections	30,198	0	-100%
Education	971	0	-100%
General Assembly	0	0	-100%
Governor	782	0	-100%
Health Care Policy and Finance	9,282	0	-100%
Higher Education (Appropriated)	569	0	-100%
Higher Education (Unappropriated)	6	0	-100%
Human Services	68,237	0	-100%
Judicial	7,587	0	-100%
Labor and Employment	28,207	0	-100%
Law	764	0	-100%
Local Affairs	7,029	0	-100%
Military and Veterans Affairs	96	0	-100%
Natural Resources	24,424	0	-100%
Personnel and Administration	12,664	0	-100%
Public Health and Environment	23,526	0	-100%
Public Safety	11,929	0	-100%
Regulatory Agencies	9,473	0	-100%
Revenue	15,109	0	-100%
State	229	0	-100%
Transportation	25,728	0	-100%
Treasury	53	0	-100%
Enterprise / OIT Use	0	0	0%
Total	279,075	0	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$2,211	\$2,211	\$0	(\$2,211)
\$30,198	\$30,198	\$0	(\$30,198)
\$971	\$971	\$0	(\$971)
\$0	\$0	\$0	(\$0)
\$782	\$782	\$0	(\$782)
\$9,282	\$9,282	\$0	(\$9,282)
\$569	\$0	\$0	\$0
\$6	\$0	\$0	\$0
\$68,237	\$68,237	\$0	(\$68,237)
\$7,587	\$7,587	\$0	(\$7,587)
\$28,207	\$28,207	\$0	(\$28,207)
\$764	\$764	\$0	(\$764)
\$7,029	\$7,029	\$0	(\$7,029)
\$96	\$96	\$0	(\$96)
\$24,424	\$24,424	\$0	(\$24,424)
\$12,664	\$16,083	\$0	(\$16,083)
\$23,526	\$23,526	\$0	(\$23,526)
\$11,929	(\$25,235)	\$0	\$25,235
\$9,473	\$9,473	\$0	(\$9,473)
\$15,109	\$15,109	\$0	(\$15,109)
\$229	\$229	\$0	(\$229)
\$25,728	\$25,728	\$0	(\$25,728)
\$53	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$279,075	\$244,701	\$0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per the Decision Item allocation
Comments:	

The estimate and initial revenue collection are presented on this page per the decision item allocation. Actual expenditures are included in the Applications division strategy and management cost pool and spread to existing service codes.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
FY21 4109 R-05 (OIT) Disaster Recovery Staff

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -100%	\$349,657	\$0
Utilization is:	↓ -100%	349,657	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	\$349,657	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	5,758	0	-100%
Corrections	29,770	0	-100%
Education	0	0	0%
General Assembly	55	0	-100%
Governor	2,025	0	-100%
Health Care Policy and Finance	6,415	0	-100%
Higher Education (Appropriated)	3,115	0	-100%
Higher Education (Unappropriated)	0	0	0%
Human Services	27,799	0	-100%
Judicial	0	0	0%
Labor and Employment	45,456	0	-100%
Law	0	0	0%
Local Affairs	5,402	0	-100%
Military and Veterans Affairs	1,434	0	-100%
Natural Resources	43,554	0	-100%
Personnel and Administration	16,083	0	-100%
Public Health and Environment	42,851	0	-100%
Public Safety	22,698	0	-100%
Regulatory Agencies	6,470	0	-100%
Revenue	42,050	0	-100%
State	0	0	0%
Transportation	48,721	0	-100%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	349,657	0	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$5,758	\$5,758	\$0	(\$5,758)
\$29,770	\$29,770	\$0	(\$29,770)
\$0	\$0	\$0	\$0
\$55	\$55	\$0	(\$55)
\$2,025	\$2,025	\$0	(\$2,025)
\$6,415	\$6,415	\$0	(\$6,415)
\$3,115	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$27,799	\$27,799	\$0	(\$27,799)
\$0	\$0	\$0	\$0
\$45,456	\$45,456	\$0	(\$45,456)
\$0	\$0	\$0	\$0
\$5,402	\$5,402	\$0	(\$5,402)
\$1,434	\$1,434	\$0	(\$1,434)
\$43,554	\$43,554	\$0	(\$43,554)
\$16,083	(\$198)	\$0	\$198
\$42,851	\$42,851	\$0	(\$42,851)
\$22,698	(\$7,728)	\$0	\$7,728
\$6,470	\$6,470	\$0	(\$6,470)
\$42,050	\$42,050	\$0	(\$42,050)
\$0	\$0	\$0	\$0
\$48,721	\$48,721	\$0	(\$48,721)
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$349,657	\$299,834	\$0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per the Decision Item allocation
Comments:	

The estimate and initial revenue collection are presented on this page per the decision item allocation. Actual expenditures are included in the Infrastructure division strategy and management cost pool and spread to existing service codes.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
FY21 6022 R-12 (OIT) Applications Budget Reduction

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -100%	(\$442,766)	\$0
Utilization is:		(442,766)	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	(\$442,766)	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	(3,508)	0	-100%
Corrections	(47,911)	0	-100%
Education	(1,541)	0	-100%
General Assembly	(0)	0	-100%
Governor	(1,241)	0	-100%
Health Care Policy and Finance	(14,726)	0	-100%
Higher Education (Appropriated)	(903)	0	-100%
Higher Education (Unappropriated)	(10)	0	-100%
Human Services	(108,261)	0	-100%
Judicial	(12,037)	0	-100%
Labor and Employment	(44,752)	0	-100%
Law	(1,212)	0	-100%
Local Affairs	(11,151)	0	-100%
Military and Veterans Affairs	(152)	0	-100%
Natural Resources	(38,750)	0	-100%
Personnel and Administration	(20,092)	0	-100%
Public Health and Environment	(37,325)	0	-100%
Public Safety	(18,926)	0	-100%
Regulatory Agencies	(15,030)	0	-100%
Revenue	(23,971)	0	-100%
State	(363)	0	-100%
Transportation	(40,819)	0	-100%
Treasury	(84)	0	-100%
Enterprise / OIT Use	0	0	0%
Total	(442,766)	0	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
(\$3,508)	(\$3,508)	\$0	\$3,508
(\$47,911)	(\$47,911)	\$0	\$47,911
(\$1,541)	(\$1,541)	\$0	\$1,541
(\$0)	(\$0)	\$0	\$0
(\$1,241)	(\$1,241)	\$0	\$1,241
(\$14,726)	(\$14,726)	\$0	\$14,726
(\$903)	\$0	\$0	\$0
(\$10)	\$0	\$0	\$0
(\$108,261)	(\$108,261)	\$0	\$108,261
(\$12,037)	(\$12,037)	\$0	\$12,037
(\$44,752)	(\$44,752)	\$0	\$44,752
(\$1,212)	(\$1,212)	\$0	\$1,212
(\$11,151)	(\$11,151)	\$0	\$11,151
(\$152)	(\$152)	\$0	\$152
(\$38,750)	(\$38,750)	\$0	\$38,750
(\$20,092)	\$56,296	\$0	(\$56,296)
(\$37,325)	(\$37,325)	\$0	\$37,325
(\$18,926)	\$47,937	\$0	(\$47,937)
(\$15,030)	(\$15,030)	\$0	\$15,030
(\$23,971)	(\$23,971)	\$0	\$23,971
(\$363)	(\$363)	\$0	\$363
(\$40,819)	(\$40,819)	\$0	\$40,819
(\$84)	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$442,766)	(\$298,517)	\$0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per the Decision Item allocation
Comments:	

The estimate and initial revenue collection are presented on this page per the decision item allocation. Actual expenditures are included in the Applications division strategy and management cost pool and spread to existing service codes.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
FY21 6031 5101 R-10 (OIT) Network Services Budget Reduction

Service Costs:

		FY21 Request	FY21 True Up
Costs are:	↓ -100%	(\$209,000)	\$0
Utilization is:		(209,000)	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:

	FY21 Request	FY21 True Up
Personal Services and Operating	(\$209,000)	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:

	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	(1,244)	0	-100%
Corrections	(42,550)	0	-100%
Education	(1,176)	0	-100%
General Assembly	0	0	0%
Governor	(228)	0	-100%
Health Care Policy and Finance	(971)	0	-100%
Higher Education (Appropriated)	(250)	0	-100%
Higher Education (Unappropriated)	(1,120)	0	-100%
Human Services	(23,288)	0	-100%
Judicial	(7,837)	0	-100%
Labor and Employment	(3,417)	0	-100%
Law	(953)	0	-100%
Local Affairs	(547)	0	-100%
Military and Veterans Affairs	(885)	0	-100%
Natural Resources	(27,896)	0	-100%
Personnel and Administration	(844)	0	-100%
Public Health and Environment	(3,554)	0	-100%
Public Safety	(32,964)	0	-100%
Regulatory Agencies	(905)	0	-100%
Revenue	(17,321)	0	-100%
State	(225)	0	-100%
Transportation	(40,775)	0	-100%
Treasury	(52)	0	-100%
Enterprise / OIT Use	0	0	0%
Total	(209,000)	0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
(\$1,244)	(\$952)	\$0	\$952
(\$42,550)	(\$32,574)	\$0	\$32,574
(\$1,176)	(\$901)	\$0	\$901
\$0	\$0	\$0	\$0
(\$228)	(\$175)	\$0	\$175
(\$971)	(\$744)	\$0	\$744
(\$250)	\$0	\$0	\$0
(\$1,120)	\$0	\$0	\$0
(\$23,288)	(\$17,828)	\$0	\$17,828
(\$7,837)	(\$6,000)	\$0	\$6,000
(\$3,417)	(\$2,616)	\$0	\$2,616
(\$953)	(\$729)	\$0	\$729
(\$547)	(\$419)	\$0	\$419
(\$885)	(\$677)	\$0	\$677
(\$27,896)	(\$21,356)	\$0	\$21,356
(\$844)	\$56,296	\$0	(\$56,296)
(\$3,554)	(\$2,720)	\$0	\$2,720
(\$32,964)	\$0	\$0	\$0
(\$905)	(\$693)	\$0	\$693
(\$17,321)	(\$13,260)	\$0	\$13,260
(\$225)	(\$172)	\$0	\$172
(\$40,775)	(\$31,215)	\$0	\$31,215
(\$52)	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$209,000)	(\$76,735)	\$0	

Definitions:	Per the Decision Item allocation
Comments:	

The initial estimate is presented on this page per the decision item allocation. The actual revenue and expense adjustment for the Network Administration portion is accounted for through the Network division strategy and management cost allocation spread to existing service codes. The actual revenue and expense adjustment for the DTRS portion of the decision item is accounted for as part of the 5101 service code.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up
FY21 6900 R-09 (OIT) Central Administration Budget Reduction

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -100%	(\$473,728)	\$0
Utilization is:	↓ -100%	(473,728)	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	(\$473,728)	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	(4,554)	0	-100%
Corrections	(66,709)	0	-100%
Education	(2,106)	0	-100%
General Assembly	(5)	0	-100%
Governor	(1,740)	0	-100%
Health Care Policy and Finance	(17,117)	0	-100%
Higher Education (Appropriated)	(1,825)	0	-100%
Higher Education (Unappropriated)	(764)	0	-100%
Human Services	(97,611)	0	-100%
Judicial	(15,126)	0	-100%
Labor and Employment	(33,068)	0	-100%
Law	(1,930)	0	-100%
Local Affairs	(6,170)	0	-100%
Military and Veterans Affairs	(744)	0	-100%
Natural Resources	(37,533)	0	-100%
Personnel and Administration	(13,174)	0	-100%
Public Health and Environment	(28,996)	0	-100%
Public Safety	(33,436)	0	-100%
Regulatory Agencies	(10,462)	0	-100%
Revenue	(47,589)	0	-100%
State	(893)	0	-100%
Transportation	(51,994)	0	-100%
Treasury	(183)	0	-100%
Enterprise / OIT Use	0	0	0%
Total	(473,728)	0	

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
(\$4,554)	(\$4,554)	\$0	\$4,554
(\$66,709)	(\$66,709)	\$0	\$66,709
(\$2,106)	(\$2,106)	\$0	\$2,106
(\$5)	(\$5)	\$0	\$5
(\$1,740)	(\$1,740)	\$0	\$1,740
(\$17,117)	(\$17,117)	\$0	\$17,117
(\$1,825)	\$0	\$0	\$0
(\$764)	\$0	\$0	\$0
(\$97,611)	(\$97,611)	\$0	\$97,611
(\$15,126)	(\$15,126)	\$0	\$15,126
(\$33,068)	(\$33,068)	\$0	\$33,068
(\$1,930)	(\$1,930)	\$0	\$1,930
(\$6,170)	(\$6,170)	\$0	\$6,170
(\$744)	(\$744)	\$0	\$744
(\$37,533)	(\$37,533)	\$0	\$37,533
(\$13,174)	(\$13,174)	\$0	\$13,174
(\$28,996)	(\$28,996)	\$0	\$28,996
(\$33,436)	(\$126,268)	\$0	\$126,268
(\$10,462)	(\$10,462)	\$0	\$10,462
(\$47,589)	(\$47,589)	\$0	\$47,589
(\$893)	(\$893)	\$0	\$893
(\$51,994)	(\$51,994)	\$0	\$51,994
(\$183)	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$473,728)	(\$563,788)	\$0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Definitions:	Per the Decision Item allocation
Comments:	

The initial estimate is presented on this page per the decision item allocation. The actual revenue and expense adjustment is accounted for as part of the OIT Overhead cost allocation.

Legend: Bar graph representation of numerical data



FY 2020-21 Common Policy True Up

0 JBC Adjustments

Service Costs:		FY21 Request	FY21 True Up
Costs are:	↓ -100%	(\$213,254)	\$0
Utilization is:	↓ -100%	(213,254)	-
Rate is:	↓ -100%	\$1.00	\$0.00

Cost Components:	FY21 Request	FY21 True Up
Personal Services and Operating	(\$213,254)	\$0
Depreciation	\$0	\$0
Compensated Absences	\$0	\$0
Contractual and Financial Obligations	\$0	\$0
Unit Strategy and Management	\$0	\$0
Division Strategy and Management	\$0	\$0
OIT Overhead	\$0	\$0
Centrally Appropriated Costs	\$0	\$0

Department Allocations:	Estimated Utilization*		
	FY21 Request	FY21 True Up	% Change
Agriculture	0	0	0%
Corrections	0	0	0%
Education	0	0	0%
General Assembly	0	0	0%
Governor	26,612	0	-100%
Health Care Policy and Finance	(296,161)	0	-100%
Higher Education (Appropriated)	0	0	0%
Higher Education (Unappropriated)	0	0	0%
Human Services	0	0	0%
Judicial	0	0	0%
Labor and Employment	0	0	0%
Law	0	0	0%
Local Affairs	0	0	0%
Military and Veterans Affairs	0	0	0%
Natural Resources	0	0	0%
Personnel and Administration	56,296	0	-100%
Public Health and Environment	0	0	0%
Public Safety	0	0	0%
Regulatory Agencies	0	0	0%
Revenue	0	0	0%
State	0	0	0%
Transportation	0	0	0%
Treasury	0	0	0%
Enterprise / OIT Use	0	0	0%
Total	(213,254)	0	

*The Utilization metric is stated as an annual amount - to determine the monthly value divide the estimated Utilization by 12.

Common Policy Allocation			
FY21 Request	FY21 Actual Revenue	FY21 True Up	Debit / (Credit) Due
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$26,612	\$26,612	\$0	(\$26,612)
(\$296,161)	(\$296,161)	\$0	\$296,161
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
(\$213,254)	(\$269,549)	\$0	

Definitions:	Per adjustments that occurred in the Long Bill
Comments:	

This service code contains budget adjustments made by the Legislature during the process of finalizing the Long Bill Payments to OIT budget lines.

Legend: Bar graph representation of numerical data