

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$

1

**PART V**

2

**GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING**

3

**(1) OFFICE OF THE GOVERNOR****(A) Governor's Office**

6 Administration of Governor's

7	Office and Residence	6,321,229	5,743,205	106,912 <sup>a</sup>	471,112 <sup>b</sup>
8		(46.0 FTE)			
9	Discretionary Fund	19,500	19,500		
10	Mansion Activity Fund	263,266		263,266 <sup>c</sup>	
11	Office of Climate				
12	Preparedness	453,707	453,707		
13			(3.0 FTE)		
14		7,057,702			

15

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$

1       <sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

2       <sup>b</sup> Of this amount, \$311,471 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation and \$159,641 shall be from statewide indirect  
3       cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

4       <sup>c</sup> This amount shall be from rental fees for events using Mansion facilities or the Governor's Mansion Maintenance Fund created in Section 24-30-1303.8 (1)(a), C.R.S.

5

6       **(B) Special Purpose**

7	Health, Life, and Dental	5,112,179	2,234,311	1,410,405 <sup>a</sup>	378,638 <sup>b</sup>	1,088,825(I)
8	Short-term Disability	54,530	24,893	13,557 <sup>a</sup>	4,353 <sup>b</sup>	11,727(I)
9	Paid Family and Medical					
10	Leave Insurance	163,590	74,679	40,672 <sup>a</sup>	13,058 <sup>b</sup>	35,181(I)
11	Unfunded Liability					
12	Amortization Equalization					
13	Disbursement Payments	3,635,059	1,662,282	902,441 <sup>a</sup>	289,741 <sup>b</sup>	780,595(I)
14	Salary Survey	1,311,387	593,511	331,833 <sup>a</sup>	105,761 <sup>b</sup>	280,282(I)
15	Step Pay	1,327,101	600,623	335,809 <sup>a</sup>	107,029 <sup>b</sup>	283,640(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	PERA Direct Distribution	603,644	405,379		150,080 <sup>a</sup>	48,185 <sup>b</sup>	
2	Workers' Compensation	18,532	11,347			7,185 <sup>b</sup>	
3	Legal Services	1,074,738	1,074,738				
4	Payment to Risk Management						
5	and Property Funds	405,791	292,167			113,624 <sup>b</sup>	
6	Capitol Complex Leased						
7	Space	500,717	264,495			236,222 <sup>b</sup>	
8	Payments to OIT	1,832,473	1,832,473				
9	CORE Operations	49,704	5,950		7,211 <sup>a</sup>	29,513 <sup>b</sup>	7,030(I)
10	Indirect Cost Assessment	6,317				6,317 <sup>b</sup>	
11		16,095,762					
12							

<sup>a</sup> Of these amounts, \$49,258 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$3,142,750 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from the statewide indirect cost recoveries collected by the Colorado Department of Transportation.

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Colorado Energy Office</b>						
3	Program Administration	7,289,250		3,437,914			3,851,336(I)
4		(29.3 FTE)					
5	Low-Income Energy						
6	Assistance	11,524,618			11,524,618(I) <sup>a</sup>		
7					(4.5 FTE)		
8	Energy Performance for						
9	Buildings	1,300,000			1,300,000(I) <sup>b</sup>		
10					(2.0 FTE)		
11	Cannabis Resource						
12	Optimization Program	500,000		500,000			
13				(0.6 FTE)			
14	Electric Vehicle Charging						
15	Station Grants	1,036,204			1,036,204(I) <sup>c</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Streamlined Solar Permitting	1,023,496		30,787		992,709 <sup>d</sup>	
2						(0.4 FTE)	
3	Legal Services	1,345,435		1,275,806		17,251 <sup>e</sup>	52,378(I)
4	Vehicle Lease Payments	5,368		5,368			
5	Leased Space	361,248		361,248			
6	Indirect Cost Assessment	113,981					113,981(I)
7	Community Access Enterprise	19,760,850			19,760,850(I) <sup>f</sup>		
8					(3.7 FTE)		
9	Community Access Enterprise						
10	Legal Services	76,439			76,439(I) <sup>f</sup>		
11		44,336,889					
12							

<sup>a</sup> This amount shall be from the Colorado Energy Office Low-income Energy Assistance Fund created in Section 40-8.7-112 (3)(a), C.R.S. This amount is shown for informational purposes only because the Colorado Energy Office Low-income Energy Assistance Fund is continuously appropriated to the Office pursuant to Section 40-8.7-112 (3)(a), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> This amount shall be from the Climate Change Mitigation and Adaptation Fund created in Section 24-38.5-102.6 (1), C.R.S. This amount is shown for informational purposes only because the Climate Change Mitigation and Adaptation Fund is continuously appropriated to the Office pursuant to Section 24-38.5-102.6 (2), C.R.S.

<sup>c</sup> This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a), C.R.S. This amount is shown for informational purposes only because the Electric Vehicle Grant Fund is continuously appropriated to the Office pursuant to Section 24-38.5-103 (2), C.R.S.

<sup>d</sup> This amount shall be from the Streamlined Solar Permitting and Inspection Cash Fund created in Section 24-38.5-119 (7)(a)(I), C.R.S.

<sup>e</sup> This amount shall be from various sources of cash funds.

<sup>f</sup> These amounts shall be from the Community Access Enterprise Fund created in Section 24-38.5-303 (5)(a), C.R.S. The amounts are shown for informational purposes only because the Community Access Enterprise Fund is continuously appropriated to the Office pursuant to Section 24-38.5-303 (5)(a), C.R.S.

67,490,353

## **(2) OFFICE OF THE LIEUTENANT GOVERNOR**

Administration 530,694 530,694

(4.0 FTE)

Discretionary Fund 2.875 2.875

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Commission of Indian Affairs	525,868	524,684		1,184 <sup>a</sup>		
2		(4.0 FTE)					
3	Commission on Community						
4	Service	467,927	467,927				
5			(2.0 FTE)				
6		1,527,364					
7							

<sup>a</sup> This amount shall be from private donations.

**10 (3) OFFICE OF STATE PLANNING AND BUDGETING**

11	Personal Services	4,058,110	2,155,240	1,902,870 <sup>a</sup>
12		(26.9 FTE)		
13	Operating Expenses	109,471	32,947	76,524 <sup>a</sup>
14	Economic Forecasting			
15	Subscriptions	16,362		16,362 <sup>a</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Evidence-based Policymaking						
2	Evaluation and Support	500,000				500,000 <sup>b</sup>	
3	Infrastructure Investment and						
4	Jobs Act Match Funding	20,250,000				20,250,000 <sup>c</sup>	
5						(4.0 FTE)	
6		24,933,943					
7							

<sup>a</sup> These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

<sup>b</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>c</sup> This amount shall be from the "Infrastructure Investment and Jobs Act Cash Fund" created in Section 24-75-232 (3), C.R.S.

#### **(4) ECONOMIC DEVELOPMENT PROGRAMS**

13	Administration	1,707,086	1,707,086
14			(7.3 FTE)
15	Vehicle Lease Payments	17,935	17,935

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Leased Space	366,618		366,618			
2	Global Business Development	5,245,052		4,121,948		573,626 <sup>a</sup>	175,000 <sup>b</sup>
3		(26.6 FTE)					374,478(I)
4	Office of Outdoor Recreation	667,000		667,000			
5			(5.7 FTE)				
6	Leading Edge Program Grants	151,431		76,000		75,431 <sup>c</sup>	
7	Small Business Development						
8	Centers	1,771,267		486,465			1,284,802(I)
9		(4.0 FTE)					
10	Colorado Office of Film,						
11	Television, and Media	1,269,525		750,000		519,525 <sup>d</sup>	
12		(4.5 FTE)					
13	Colorado Promotion -						
14	Colorado Welcome Centers	766,000		250,000		516,000 <sup>e</sup>	
15			(3.3 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Colorado Promotion - Other						
2	Program Costs	18,449,623		3,870,000		14,579,623 <sup>e</sup>	
3		(4.0 FTE)					
4	Destination Development						
5	Program	1,100,000		500,000		600,000 <sup>e</sup>	
6	Economic Development						
7	Commission - General						
8	Economic Incentives and						
9	Marketing	6,098,175		5,734,298		363,877 <sup>f</sup>	
10		(7.3 FTE)					
11	Colorado First Customized						
12	Job Training	4,500,000		4,500,000			
13	CAPCO Administration	13,500				13,500 <sup>g</sup>	
14						(0.3 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Council on Creative Industries	4,578,734		1,250,000		2,563,000 <sup>h</sup>	
2		(3.5 FTE)					765,734(I)
3	Advanced Industries	15,362,210				15,362,210(I) <sup>i</sup>	
4						(3.4 FTE)	
5	Rural Jump Start	40,491		40,491			
6		(0.5 FTE)					
7	Rural Opportunity Office	551,384		398,384			153,000 <sup>j</sup>
8		(4.0 FTE)					
9	Indirect Cost Assessment	217,112				217,112 <sup>k</sup>	
10		62,873,143					
11							

<sup>a</sup> Of this amount, an estimated \$175,000(I) shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S., an estimated \$50,000 shall be from the Minority Business Fund created in Section 24-49.5-104 (1), C.R.S., and an estimated \$348,626 shall be from various fees collected from participants in activities conducted by the division.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>b</sup> This amount shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S.

2       <sup>c</sup> This amount shall be from fees, Small Business Development Centers' activities, and grants and donations.

3       <sup>d</sup> This amount shall be from the Colorado Office of Film, Television, and Media Operational Account Cash Fund created in Section 24-48.5-116 (5)(a), C.R.S.

4       <sup>e</sup> These amounts shall be from the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (1), C.R.S.

5       <sup>f</sup> This amount shall be from fees collected pursuant to Section 39-22-514.5 (6), C.R.S.

6       <sup>g</sup> This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.

7       <sup>h</sup> This amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2)(a), C.R.S.

8       <sup>i</sup> This amount shall be from the Advanced Industries Acceleration Cash Fund created in Section 24-48.5-117 (7)(a), C.R.S. This amount is shown for informational purposes only  
9       because the Advanced Industries Acceleration Cash Fund is continuously appropriated to the Office pursuant to Section 24-48.5-117 (7)(c)(I), C.R.S.

10      <sup>j</sup> This amount shall be from unspent grant funds appropriated to the Rural Opportunity Office.

11      <sup>k</sup> This amount shall be from various sources of cash funds.

12

13

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15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(5) OFFICE OF INFORMATION TECHNOLOGY</b>						
2	<b>(A) OIT Central Administration</b>						
3	Central Administration	18,982,710	2,038,346		2,500,000(I) <sup>a</sup>	14,444,364 <sup>b</sup>	
4			(4.6 FTE)			(122.9 FTE)	
5	Health, Life, and Dental	16,032,332	254,592		35,830 <sup>c</sup>	15,741,910 <sup>b</sup>	
6	Short-term Disability	177,086	2,899		318 <sup>c</sup>	173,869 <sup>b</sup>	
7	Unfunded Liability						
8	Amortization Equalization						
9	Disbursement Payments	11,805,997	211,349		21,151 <sup>c</sup>	11,573,497 <sup>b</sup>	
10	PERA Direct Distribution	2,317,240	37,932		4,158 <sup>c</sup>	2,275,150 <sup>b</sup>	
11	Salary Survey	4,456,000	76,907		7,716 <sup>c</sup>	4,371,377 <sup>b</sup>	
12	Step Pay	4,509,394	77,828		7,808 <sup>c</sup>	4,423,758 <sup>b</sup>	
13	Paid Family and Medical						
14	Leave Insurance	531,258	8,697		953 <sup>c</sup>	521,608 <sup>b</sup>	
15	Shift Differential	25,463				25,463 <sup>b</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Workers' Compensation	181,251				181,251 <sup>b</sup>	
2	Legal Services	739,770		25,971		713,799 <sup>b</sup>	
3	Payment to Risk Management						
4	and Property Funds	996,471				996,471 <sup>b</sup>	
5	Leased Space	474,197				474,197 <sup>b</sup>	
6	Capitol Complex Leased						
7	Space	587,561				587,561 <sup>b</sup>	
8	CORE Operations	81,643				81,643 <sup>b</sup>	
9	Indirect Cost Assessment	1,668,659				1,668,659 <sup>b</sup>	
10		63,567,032					
11							

<sup>a</sup>This amount shall be from the Technology Risk Prevention and Response Fund created in Section 24-37.5-120 (2), C.R.S. This amount is shown for informational purposes only because the Technology Risk Prevention and Response Fund is continuously appropriated to the Office pursuant to Section 24-37.5-120 (4)(a), C.R.S.

<sup>b</sup> These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1       <sup>c</sup> These shall be from various sources of cash funds.

2

### 3      **(B) Enterprise Solutions**

212,526,317

2,082,236

719,616<sup>a</sup>

209,724,465<sup>b</sup>

4

<sup>6</sup> Of this amount, \$453,812 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$9,200 shall be from the Mobile Home Park Act Dispute Resolution  
<sup>7</sup> and Enforcement Program Cash Fund created in Section 38-12-1110(1), C.R.S., \$2,328 shall be from user fees collected from various local governments and deposited in the Information  
<sup>8</sup> Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S., and \$254,276 shall be from various sources of cash funds.

<sup>9</sup> <sup>b</sup> These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

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1

## 12 (C) Information Security

26,126,046

26,126,046<sup>a</sup>

1

1

<sup>15</sup> <sup>a</sup> This amount shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
21,866,546				21,861,973 <sup>a</sup>		4,573(I)
fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.						
33,579,338	317,680			33,261,658 <sup>a</sup>		
				(307.0 FTE)		
fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-103 (3)(a), C.R.S.						
357,665,279						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART V</b>						
2	<b>(GOVERNOR-</b>						
3	<b>LIEUTENANT</b>						
4	<b>GOVERNOR- STATE</b>						
5	<b>PLANNING AND</b>						
6	<b>BUDGETING)</b>	\$514,490,082	\$54,489,412		\$96,696,686 <sup>a</sup>	\$354,369,422	\$8,934,562 <sup>b</sup>

<sup>a</sup> Of this amount, \$51,560,321 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

22 Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Colorado Benefits Management System -- Of this appropriation, \$5,000,000 remains available until the close of the 2025-26 fiscal year.