

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

1

PART IV

2

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

3

4

(1) OFFICE OF THE GOVERNOR

5

(A) Governor's Office

6

Administration of Governor's

7

Office and Residence

2,467,430

2,370,231

97,199^a

8

(32.4 FTE)

9

Discretionary Fund

19,500

19,500

10

Mansion Activity Fund

220,000

220,000^b

11

2,706,930

12

13

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

14

^b This amount shall be from rental fees for events using Mansion facilities.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Special Purpose						
3	Health, Life, and Dental	1,333,361	321,822		431,352 ^a	425,572 ^b	154,615(I)
4	Short-term Disability	22,656	10,606		7,066 ^a	3,304 ^b	1,680(I)
5	S.B. 04-257 Amortization						
6	Equalization Disbursement	599,846	287,400		188,522 ^a	79,606 ^b	44,318(I)
7	S.B. 06-235 Supplemental						
8	Amortization Equalization						
9	Disbursement	600,071	287,400		188,747 ^a	79,606 ^b	44,318(I)
10	Salary Survey	229,404	109,501		72,688 ^a	30,337 ^b	16,878(I)
11	Merit Pay	101,620	48,403		32,253 ^a	13,470 ^b	7,494(I)
12	Workers' Compensation	72,454	59,061			13,393 ^b	
13	Legal Services	492,414	356,244			136,170 ^b	
14	Payment to Risk Management						
15	and Property Funds	131,105	123,038			8,067 ^b	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	3,212		3,171			41 ^b
2	Capitol Complex Leased						
3	Space	395,375		328,168			67,207 ^b
4	Payments to OIT	274,446		270,969			3,477 ^b
5	CORE Operations	79,167		37,452	15,714 ^a	10,159 ^b	15,842(I)
6		<u>4,335,131</u>					

8 ^a Of these amounts, an estimated \$20,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$916,342 shall be from various sources
9 of cash funds.

10 ^b Of these amounts, \$670,859 shall be from statewide indirect costs collected by the Governor's Office of Information Technology, \$106,636 shall be from statewide indirect costs collected
11 by the Department of Transportation, \$61,384 shall be from statewide indirect costs collected by the Office of Economic Development and International Trade, and \$31,530 shall be
12 from statewide indirect costs collected by the Colorado Energy Office.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Colorado Energy Office						
2	Program Administration	3,623,542	70,000				3,553,542(I)
3	(8.3 FTE)						
4	Low-income Energy						
5	Assistance	6,500,000			6,500,000(I) ^a		
6	Electric Vehicle Charging						
7	Station Grants	313,000			313,000 ^b		
8	Legal Services	111,675	77,299				34,376(I)
9	Indirect Cost Assessment	31,530			31,530(I) ^c		
10		10,579,747					
11							

12 ^aOf this amount, \$3,250,000 shall be from the Colorado Energy Office Low-income Energy Assistance Fund created in Section 40-8.7-112 (3)(a), C.R.S., and \$3,250,000 shall be from
 13 the Energy Outreach Colorado Energy Office Low-income Energy Assistance Fund created in Section 40-8.7-112 (2)(a), C.R.S. These amounts are shown for informational purposes
 14 only because the Colorado Energy Office Low-income Energy Assistance Fund is continuously appropriated to the Department pursuant to Section 40-8.7-112 (3)(a), C.R.S., and the
 15 Energy Outreach Colorado Energy Office Low-income Energy Assistance Fund is continuously appropriated to the Department pursuant to Section 40-8.7-112 (2)(a), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a), C.R.S.						
2	^c These amounts shall be from various sources of cash funds.						
3							
4							
5	(D) Other Programs and Grants						
6	Disabled Parking Education ¹⁰	251,000	250,000		1,000 ^a		
7							
8	^a This amount shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.						
9							
10		17,872,808					
11							
12	(2) OFFICE OF THE LIEUTENANT GOVERNOR						
13	Administration	350,135	350,135				
14			(2.7 FTE)				
15	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	154,291	153,107		1,184 ^a		
2			(3.2 FTE)				
3	Colorado Student Leaders						
4	Institute Pilot	218,825				218,825 ^b	
5						(1.0 FTE)	
6		726,126					
7							
8	^a This amount shall be from private donations.						
9	^b This amount shall be transferred from the Department of Education from the Colorado Student Leaders Institute line item appropriation in the Assistance to Public Schools section.						
10							
11							
12	(3) OFFICE OF STATE PLANNING AND BUDGETING						
13	Personal Services	2,638,056	1,127,274			1,510,782 ^a	
14		(20.5 FTE)					
15	Operating Expenses	61,844	10,900			50,944 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Economic Forecasting						
2	Subscriptions	16,362				16,362 ^a	
3	Evidence-based Policymaking						
4	Evaluation and Support	500,000			500,000 ^b		
5		3,216,262					
6							
7	^a These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.						
8	^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
9							
10							
11	(4) ECONOMIC DEVELOPMENT PROGRAMS						
12	Administration	650,140	645,555		2,435 ^a		2,150(I)
13	(6.0 FTE)						
14	Vehicle Lease Payments	11,256	11,256				
15	Leased Space	346,525	346,525				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Global Business Development	4,965,052	4,041,948		548,626 ^b		374,478(I)
2	(24.4 FTE)						
3	Leading Edge Program Grants	151,407	75,976		75,431 ^c		
4	Small Business Development						
5	Centers	1,373,120	94,144				1,278,976(I)
6	(4.0 FTE)						
7	Colorado Office of Film,						
8	Television, and Media	500,000			500,000 ^d		
9					(4.5 FTE)		
10	Colorado Promotion -						
11	Colorado Welcome Centers	500,000			500,000 ^e		
12					(3.3 FTE)		
13	Colorado Promotion - Other						
14	Program Costs	18,500,000	4,000,000		14,500,000 ^e		
15					(4.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Promotion - Other						
2	Agritourism	600,000			600,000 ^e		
3	Economic Development						
4	Commission - General						
5	Economic Incentives and						
6	Marketing	1,096,394	662,602		433,792 ^f		
7		(1.5 FTE)					
8	Colorado First Customized						
9	Job Training	4,500,000	4,500,000				
10	CAPCO Administration	85,291				85,291 ^g	
11						(2.0 FTE)	
12	Council on Creative Industries	2,765,734			2,000,000 ^h		765,734(I)
13		(3.0 FTE)					
14	Advanced Industries	14,040,766			14,040,766(I) ⁱ		
15		(2.6 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Rural Jump Start	80,983	80,983				
2			(1.0 FTE)				
3	Indirect Cost Assessment	61,384					61,384(I)
4		50,228,052					
5							
6	^a This amount shall be from various sources of cash funds.						
7	^b Of this amount, an estimated \$300,000(I) shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8)(a), C.R.S., an estimated \$223,626						
8	shall be from various fees collected from participants in activities conducted by the division, and an estimated \$25,000 shall be from the Minority Business Fund created in Section 24-						
9	49.5-104 (1), C.R.S.						
10	^c This amount shall be from fees, Small Business Development Centers' activities, and grants and donations.						
11	^d 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.						
12	^e These amounts shall be from the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (1), C.R.S.						
13	^f Of this amount, an estimated \$291,850 shall be from fees collected pursuant to Sections 39-22-514.5 (6)(a), (c), and (d), C.R.S., and an estimated \$141,942 shall be from the Advanced						
14	Industry Investment Tax Credit Cash Fund created in Section 24-48.5-112 (5), C.R.S.						
15	^g This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^h This amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2)(a), C.R.S.						
2	ⁱ 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 because						
3	the Advanced Industries Acceleration Cash Fund is continuously appropriated to the Department pursuant to Section 24-48.5-117 (7)(c)(I), C.R.S.						
4							
5	(5) OFFICE OF INFORMATION TECHNOLOGY						
6	(A) OIT Central Administration						
7	Central Administration	9,725,509				9,725,509 ^a	
8						(96.0 FTE)	
9	Project Management	5,611,907				5,611,907 ^a	
10						(52.0 FTE)	
11	Health, Life, and Dental	8,345,064	67,238			8,277,826 ^a	
12	Short-term Disability	137,996	1,166			136,830 ^a	
13	S.B. 04-257 Amortization						
14	Equalization Disbursement	3,636,575	30,709			3,605,866 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	3,636,575	30,709			3,605,866 ^a	
4	Salary Survey	1,384,517	11,701			1,372,816 ^a	
5	Merit Pay	576,190	5,205			570,985 ^a	
6	Shift Differential	92,356				92,356 ^a	
7	Workers' Compensation	507,408				507,408 ^a	
8	Legal Services	33,247				33,247 ^a	
9	Payment to Risk Management						
10	and Property Funds	260,522				260,522 ^a	
11	Vehicle Lease Payments	85,260				85,260 ^a	
12	Leased Space	3,196,018				3,196,018 ^a	
13	Capitol Complex Leased						
14	Space	287,859				287,859 ^a	
15	Payments to OIT	17,638,869				17,638,869 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	237,501				237,501 ^a	
2	Indirect Cost Assessment	670,859				670,859 ^a	
3		56,064,232					
4							
5	^a These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
6							
7							
8							
9	(B) IT Infrastructure						
10	Infrastructure Administration	5,871,111				5,871,111 ^a	
11						(23.0 FTE)	
12	Data Center Services	788,645				788,645 ^a	
13						(8.0 FTE)	
14	Mainframe Services	4,351,821			2,328 ^b	4,349,493 ^a	
15						(31.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Server Management	14,777,428				14,777,428 ^a	
2						(72.0 FTE)	
3		25,789,005					
4							
5	^a These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
6	^b This amount shall be from user fees collected from various local governments and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
7							
8							
9	(C) Network						
10	Network Administration	3,933,304				3,933,304 ^a	
11						(4.0 FTE)	
12	Colorado State Network Core	5,719,165				5,719,165 ^a	
13						(36.0 FTE)	
14	Colorado State Network						
15	Circuits	7,024,550				7,024,550 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Voice and Data Services	8,754,318			1,200,000 ^b	7,554,318 ^a	
2						(12.0 FTE)	
3	Public Safety Network	20,659,110	7,200,000		48,600 ^b	13,289,510 ^c	121,000(I)
4						(54.0 FTE)	
5		<hr/> 46,090,447					
6							
7	^a These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
8	^b These amounts shall be from user fees collected from non-state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
9	^c Of this amount, \$7,200,000 shall be from the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S., and \$6,089,510 shall be from user fees collected						
10	from non-state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
11							
12	(D) Information Security						
13	Security Administration	397,656				397,656 ^a	
14						(3.0 FTE)	
15	Security Governance	6,956,474				6,956,474 ^a	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(6.0 FTE)	
2	Security Operations	5,663,109				5,663,109 ^a	
3						(38.0 FTE)	
4		<hr/> 13,017,239					
5							
6	^a These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
7							
8	(E) Applications						
9	Applications Administration	2,904,951	1,071,330		1,109,625 ^a	723,996 ^b	
10		(15.0 FTE)					
11	Shared Services	15,847,045				15,847,045 ^b	
12						(114.0 FTE)	
13	Agency Services	22,742,146				22,742,146 ^b	
14						(176.0FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Benefits						
2	Management System	56,877,851				56,877,851 ^b	
3						(49.5 FTE)	
4		<hr/> 98,371,993					
5							
6	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
7	^b These amounts shall be from fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
8							
9	(F) End User Services						
10	End User Administration	208,410				208,410 ^a	
11						(2.0 FTE)	
12	Service Desk Services	3,067,415				3,067,415 ^a	
13						(48.0 FTE)	
14	Deskside Support Services	9,933,059				9,933,059 ^a	
15						(121.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Email Services	1,942,045				1,942,045 ^a	
2						(3.0 FTE)	
3		15,150,929					
4							
5	^a These amounts shall be from fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.						
6							
7		254,483,845					
8							
9	TOTALS PART IV						
10	(GOVERNOR-						
11	LIEUTENANT						
12	GOVERNOR- STATE						
13	PLANNING AND						
14	BUDGETING)	\$326,527,093	\$29,551,603		\$44,161,858 ^a	\$246,336,847	\$6,476,785 ^b
15							

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

1 ^a Of this amount, \$20,872,296 contains an (I) notation.

2 ^b This amount contains an (I) notation.

3

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

5

6 10 Governor - Lieutenant Governor - State Planning and Budgeting, Office of the Governor, Other Programs and Grants, Disabled Parking Education -- It is the
7 General Assembly's intent that this appropriation be used for the development and/or dissemination of marketing materials to Colorado television and radio
8 stations.