

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

PART IV

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(1) OFFICE OF THE GOVERNOR

(A) Governor's Office

Administration of Governor's

| | | | | | | |
|----------------------|-----------|--|-----------|--|----------------------|----------------------|
| Office and Residence | 3,568,478 | | 3,024,625 | | 102,849 ^a | 441,004 ^b |
|----------------------|-----------|--|-----------|--|----------------------|----------------------|

(32.4 FTE)

| | | | | | | |
|--------------------|--------|--|--------|--|--|--|
| Discretionary Fund | 19,500 | | 19,500 | | | |
|--------------------|--------|--|--------|--|--|--|

| | | | | | | |
|-----------------------|---------|--|--|----------------------|--|--|
| Mansion Activity Fund | 238,266 | | | 238,266 ^c | | |
|-----------------------|---------|--|--|----------------------|--|--|

3,826,244

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b Of this amount, \$438,425 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$2,579 shall | | | | | | |
| 2 | be from statewide indirect costs collected by the Colorado Energy Office or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.. | | | | | | |
| 3 | ^c This amount shall be from rental fees for events using Mansion facilities. | | | | | | |
| 4 | | | | | | | |
| 5 | (B) Special Purpose | | | | | | |
| 6 | Health, Life, and Dental | 1,441,286 | 624,179 | | 388,827 ^a | 214,043 ^b | 214,237(I) |
| 7 | Short-term Disability | 23,787 | 10,639 | | 5,640 ^a | 4,689 ^b | 2,819(I) |
| 8 | S.B. 04-257 Amortization | | | | | | |
| 9 | Equalization Disbursement | 718,301 | 321,282 | | 170,310 ^a | 141,590 ^b | 85,119(I) |
| 10 | S.B. 06-235 Supplemental | | | | | | |
| 11 | Amortization Equalization | | | | | | |
| 12 | Disbursement | 718,526 | 321,282 | | 170,535 ^a | 141,590 ^b | 85,119(I) |
| 13 | Salary Survey | 466,968 | 208,880 | | 110,736 ^a | 92,014 ^b | 55,338(I) |
| 14 | Workers' Compensation | 56,125 | 39,647 | | | 16,478 ^b | |
| 15 | Legal Services | 308,832 | 171,647 | | | 137,185 ^b | |

| | | APPROPRIATION FROM | | | | | |
|---|----------------------------|--------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Payment to Risk Management | | | | | | |
| 2 | and Property Funds | 127,315 | | 116,287 | | 11,028 ^b | |
| 3 | Capitol Complex Leased | | | | | | |
| 4 | Space | 363,953 | | 262,357 | | 101,596 ^b | |
| 5 | Payments to OIT | 62,586 | | 62,586 | | | |
| 6 | CORE Operations | 93,891 | | | 14,479 ^a | 64,857 ^b | 14,555(I) |
| 7 | Indirect Cost Assessment | 7,978 | | | 7,978 ^a | | |
| 8 | | <u>4,389,548</u> | | | | | |

10 ^a Of these amounts, an estimated \$28,205 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$840,300 shall be from various sources
11 of cash funds.

12 ^b Of these amounts, \$653,337 shall be from statewide indirect costs collected by the Governor's Office of Information Technology, \$210,101 shall be from statewide indirect costs collected
13 by the Department of Transportation, \$49,420 shall be from statewide indirect costs collected by the Office of Economic Development and International Trade, and \$12,212 shall be
14 from statewide indirect costs collected by the Colorado Energy Office.

15

| | | | APPROPRIATION FROM | | | | |
|----|-----------------------------------|-------------------|--------------------|---------------------------|---------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (C) Colorado Energy Office | | | | | | |
| 2 | Program Administration | 6,538,584 | | 2,960,670 | | | 3,577,914(I) |
| 3 | | (24.8 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 | 126,536 | 92,160 | | | | 34,376(I) |
| 9 | Vehicle Lease Payments | 3,212 | 3,212 | | | | |
| 10 | Leased Space | 209,330 | 209,330 | | | | |
| 11 | Indirect Cost Assessment | 155,460 | | | | | 155,460(I) |
| 12 | | <u>13,846,122</u> | | | | | |

14 ^a 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
15 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.

16 ^b This amount shall be from the Electric Vehicle Grant Fund created in Section 24-38.5-103 (1)(a), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-----------------|---------------------------|--------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (D) Other Programs and Grants | | | | | | |
| 3 | Disabled Parking Education | 1,000 | | | 1,000 ^a | | |
| 4 | | | | | | | |
| 5 | ^a This amount shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S. | | | | | | |
| 6 | | | | | | | |
| 7 | | 22,062,914 | | | | | |
| 8 | | | | | | | |
| 9 | (2) OFFICE OF THE LIEUTENANT GOVERNOR | | | | | | |
| 10 | Administration | 371,443 | 371,443 | | | | |
| 11 | | | (2.7 FTE) | | | | |
| 12 | Discretionary Fund | 2,875 | 2,875 | | | | |
| 13 | Commission of Indian Affairs | 244,291 | 243,107 | | 1,184 ^a | | |
| 14 | | (3.0 FTE) | | | | | |
| 15 | | 618,609 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^ This amount shall be from private donations. | | | | | | |
| 3 | | | | | | | |
| 4 | (3) OFFICE OF STATE PLANNING AND BUDGETING | | | | | | |
| 5 | Personal Services | 2,671,306 | | 1,127,274 | | 1,544,032 ^a | |
| 6 | | (20.5 FTE) | | | | | |
| 7 | Operating Expenses | 61,844 | | 10,900 | | 50,944 ^a | |
| 8 | Economic Forecasting | | | | | | |
| 9 | Subscriptions | 16,362 | | | | 16,362 ^a | |
| 10 | Evidence-based Policymaking | | | | | | |
| 11 | Evaluation and Support ⁸ | 435,675 | | | 435,675 ^b | | |
| 12 | | | 3,185,187 | | | | |

14 ^a These amounts shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation.

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (4) ECONOMIC DEVELOPMENT PROGRAMS | | | | | | |
| 3 | Administration | 694,582 | 689,997 | | 2,435 ^a | | 2,150(I) |
| 4 | | (6.0 FTE) | | | | | |
| 5 | Vehicle Lease Payments | 13,224 | 13,224 | | | | |
| 6 | Leased Space | 346,525 | 346,525 | | | | |
| 7 | Global Business Development | 4,965,052 | 4,041,948 | | 548,626 ^b | | 374,478(I) |
| 8 | | (24.4 FTE) | | | | | |
| 9 | Leading Edge Program Grants | 151,407 | 75,976 | | 75,431 ^c | | |
| 10 | Small Business Development | | | | | | |
| 11 | Centers | 1,373,120 | 94,144 | | | | 1,278,976(I) |
| 12 | | (4.0 FTE) | | | | | |
| 13 | Colorado Office of Film, | | | | | | |
| 14 | Television, and Media | 1,269,525 | 750,000 | | 519,525 ^d | | |
| 15 | | (4.5 FTE) | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Colorado Promotion - | | | | | | |
| 2 | Colorado Welcome Centers | 516,000 | | | 516,000 ^e | | |
| 3 | | | | | (3.3 FTE) | | |
| 4 | Colorado Promotion - Other | | | | | | |
| 5 | Program Costs | 18,522,500 | 4,000,000 | | 14,522,500 ^e | | |
| 6 | | (4.0 FTE) | | | | | |
| 7 | Destination Development | | | | | | |
| 8 | Program | 1,100,000 | 500,000 | | 600,000 ^e | | |
| 9 | Economic Development | | | | | | |
| 10 | Commission - General | | | | | | |
| 11 | Economic Incentives and | | | | | | |
| 12 | Marketing | 6,119,456 | 5,685,664 | | 433,792 ^f | | |
| 13 | | (5.8 FTE) | | | | | |
| 14 | Colorado First Customized | | | | | | |
| 15 | Job Training | 4,500,000 | 4,500,000 | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--------------------------------|------------|--------------------|---------------------------|----------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | CAPCO Administration | 85,291 | | | | 85,291 ^g | |
| 2 | | | | | | (2.0 FTE) | |
| 3 | Council on Creative Industries | 2,788,734 | | | 2,023,000 ^h | | 765,734(I) |
| 4 | | (3.0 FTE) | | | | | |
| 5 | Advanced Industries | 14,040,766 | | | 14,040,766(I) ⁱ | | |
| 6 | | | | | (2.6 FTE) | | |
| 7 | Rural Jump Start | 80,983 | 80,983 | | | | |
| 8 | | | (1.0 FTE) | | | | |
| 9 | Indirect Cost Assessment | 339,199 | | | 339,199 ^a | | |
| 10 | | 56,906,364 | | | | | |

12 ^a These amounts shall be from various sources of cash funds.

13 ^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
14 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-
15 49.5-104 (1), C.R.S.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

- 1 ^c This amount shall be from fees, Small Business Development Centers' activities, and grants and donations.
- 2 ^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.
- 3 ^e These amounts shall be from the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106 (1), C.R.S.
- 4 ^f Of this amount, an estimated \$291,850 shall be from fees collected pursuant to Sections 39-22-514.5 (6), C.R.S., and an estimated \$141,942 shall be from the Advanced Industry
5 Investment Tax Credit Cash Fund created in Section 24-48.5-112 (5), C.R.S.
- 6 ^g This amount shall be transferred from the Department of Regulatory Agencies from the Transfer to CAPCO line item appropriation.
- 7 ^h This amount shall be from the Creative Industries Cash Fund created in Section 24-48.5-301 (2)(a), C.R.S.
- 8 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
9 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.

10

11 **(5) OFFICE OF INFORMATION TECHNOLOGY**

12 **(A) OIT Central Administration**

| | | | | | | |
|---------------------------|------------|--|--|------------------------|------------------------|--|
| 13 Central Administration | 13,103,065 | | | 3,200,000 ^a | 9,903,065 ^b | |
| 14 | | | | | (96.0 FTE) | |
| 15 Project Management | 5,710,815 | | | | 5,710,815 ^b | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | (52.0 FTE) | |
| 2 | Health, Life, and Dental | 8,969,578 | 101,562 | | | 8,868,016 ^b | |
| 3 | Short-term Disability | 127,363 | 1,414 | | | 125,949 ^b | |
| 4 | S.B. 04-257 Amortization | | | | | | |
| 5 | Equalization Disbursement | 3,753,986 | 41,620 | | | 3,712,366 ^b | |
| 6 | S.B. 06-235 Supplemental | | | | | | |
| 7 | Amortization Equalization | | | | | | |
| 8 | Disbursement | 3,753,986 | 41,620 | | | 3,712,366 ^b | |
| 9 | Salary Survey | 2,437,565 | 27,051 | | | 2,410,514 ^b | |
| 10 | Shift Differential | 99,153 | | | | 99,153 ^b | |
| 11 | Workers' Compensation | 393,061 | | | | 393,061 ^b | |
| 12 | Legal Services | 53,796 | | | | 53,796 ^b | |
| 13 | Payment to Risk Management | | | | | | |
| 14 | and Property Funds | 277,119 | | | | 277,119 ^b | |
| 15 | Vehicle Lease Payments | 89,986 | | | | 89,986 ^b | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Leased Space | 3,206,767 | | | | 3,206,767 ^b | |
| 2 | Capitol Complex Leased | | | | | | |
| 3 | Space | 264,631 | | | | 264,631 ^b | |
| 4 | Payments to OIT | 9,251,682 | | | | 9,251,682 ^b | |
| 5 | CORE Operations | 243,714 | | | | 243,714 ^b | |
| 6 | Indirect Cost Assessment | 653,337 | | | | 653,337 ^b | |
| 7 | | <u>52,389,604</u> | | | | | |
| 8 | | | | | | | |
| 9 | ^a This amount shall be from the Technology Advancement and Emergency Fund created in Section 24-37.5-115 (1), C.R.S. | | | | | | |
| 10 | ^b 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. | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | (B) IT Infrastructure | | | | | | |
| 14 | Infrastructure Administration | 5,908,131 | | | | 5,908,131 ^a | |
| 15 | | | | | | (23.0 FTE) | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------------------|-----------------|---------------------------|--------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Data Center Services | 804,009 | | | | 804,009 ^a | |
| 2 | | | | | | (8.0 FTE) | |
| 3 | Mainframe Services | 4,399,271 | | | 2,328 ^b | 4,396,943 ^a | |
| 4 | | | | | | (31.0 FTE) | |
| 5 | Server Management | 18,772,760 | | | | 18,772,760 ^a | |
| 6 | | | | | | (72.0 FTE) | |
| 7 | | <u>29,884,171</u> | | | | | |
| 8 | | | | | | | |
| 9 | ^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. | | | | | | |
| 10 | ^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. | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | (C) Network | | | | | | |
| 14 | Network Administration | 3,943,800 | | | | 3,943,800 ^a | |
| 15 | | | | | | (4.0 FTE) | |

| | | APPROPRIATION FROM | | | | | |
|---|-----------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Colorado State Network Core | 5,801,371 | | | | 5,801,371 ^a | |
| 2 | | | | | | (36.0 FTE) | |
| 3 | Colorado State Network | | | | | | |
| 4 | Circuits | 7,047,825 | | | | 7,047,825 ^a | |
| 5 | Voice and Data Services | 12,875,284 | | | 1,200,000 ^b | 11,675,284 ^a | |
| 6 | | | | | | (12.0 FTE) | |
| 7 | Public Safety Network | 20,742,131 | 7,200,000 | | 48,600 ^b | 13,372,531 ^c | 121,000(I) |
| 8 | | | | | | (54.0 FTE) | |
| 9 | | <u>50,410,411</u> | | | | | |

11 ^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.

12 ^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.

13 ^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 \$6,172,531 shall be from user fees collected
 14 from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1)(a), C.R.S.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (D) Information Security | | | | | | |
| 2 | Security Administration | 401,813 | | | | 401,813 ^a | |
| 3 | | | | | | (3.0 FTE) | |
| 4 | Security Governance | 7,125,247 | | | | 7,125,247 ^a | |
| 5 | | | | | | (6.0 FTE) | |
| 6 | Security Operations | 5,721,594 | | | | 5,721,594 ^a | |
| 7 | | | | | | (38.0 FTE) | |
| 8 | | 13,248,654 | | | | | |
| 9 | | | | | | | |
| 10 | ^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. | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | (E) Applications | | | | | | |
| 14 | Applications Administration | 3,142,303 | 1,313,202 | | 638,750 ^a | 1,190,351 ^b | |
| 15 | | (15.0 FTE) | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Shared Services | 15,892,845 | | | | 15,892,845 ^b | |
| 2 | | | | | | (112.0 FTE) | |
| 3 | Agency Services | 21,567,420 | | | | 21,567,420 ^b | |
| 4 | | | | | | (177.0FTE) | |
| 5 | Colorado Benefits | | | | | | |
| 6 | Management System ⁹ | 61,868,613 | | | | 61,868,613 ^b | |
| 7 | | | | | | (49.5 FTE) | |
| 8 | | <u>102,471,181</u> | | | | | |
| 9 | | | | | | | |
| 10 | ^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 11 | ^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. | | | | | | |
| 12 | | | | | | | |
| 13 | (F) End User Services | | | | | | |
| 14 | End User Administration | 214,586 | | | | 214,586 ^a | |
| 15 | | | | | | (2.0 FTE) | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---------------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Service Desk Services | 3,234,440 | | | | 3,234,440 ^a | |
| 2 | | | | | | (48.0 FTE) | |
| 3 | Deskside Support Services | 9,626,289 | | | | 9,626,289 ^a | |
| 4 | | | | | | (115.0 FTE) | |
| 5 | Email Services | 1,948,228 | | | | 1,948,228 ^a | |
| 6 | | | | | | (3.0 FTE) | |
| 7 | 15,023,543 | | | | | | |

^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.

263,427,564

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|------------------------|---------------|--------------------|---------------------------|---------------------------|-------------------------|--------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | TOTALS PART IV | | | | | | |
| 3 | (GOVERNOR- | | | | | | |
| 4 | LIEUTENANT | | | | | | |
| 5 | GOVERNOR- STATE | | | | | | |
| 6 | PLANNING AND | | | | | | |
| 7 | BUDGETING) | \$346,200,638 | \$39,708,812 | | \$47,171,431 ^a | \$252,553,120 | \$6,767,275 ^b |
| 8 | | | | | | | |

9 ^a Of this amount, \$20,840,766 contains an (I) notation.

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

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

14 § Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting, Evidence-based Policymaking Evaluation and
 15 Support -- This appropriation remains available through June 30, 2020.

16

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|----------|--|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | <u>9</u> | Governor - Lieutenant Governor - State Planning and Budgeting, Office of Information Technology, Applications, Colorado Benefits Management System | | | | | | |
| 2 | | -- Of this appropriation, \$5,000,000 remains available through June 30, 2020 . | | | | | | |