

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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 | 2,370,231        |  | 2,370,231<br>(31.4 FTE) |                      |  |  |
| Discretionary Fund                                | 19,500           |  | 19,500                  |                      |  |  |
| Mansion Activity Fund                             | <u>220,000</u>   |  |                         | 220,000 <sup>a</sup> |  |  |
|   | <u>2,609,731</u> |  |                         |                      |  |  |

<sup>a</sup> This amount shall be from rental fees for events using Mansion facilities.

**(B) Special Purpose**

|   |           |  |         |                      |                      |            |
|---|-----------|--|---------|----------------------|----------------------|------------|
| Health, Life, and Dental  | 1,203,893 |  | 467,873 | 442,692 <sup>a</sup> | 165,400 <sup>b</sup> | 127,928(I) |
| Short-term Disability   | 24,539    |  | 10,802  | 8,601 <sup>a</sup>   | 2,923 <sup>b</sup>   | 2,213(I)   |
| S.B. 04-257 Amortization Equalization Disbursement              | 646,143   |  | 284,432 | 226,473 <sup>a</sup> | 76,956 <sup>b</sup>  | 58,282(I)  |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | 639,412   |  | 281,469 | 224,114 <sup>a</sup> | 76,154 <sup>b</sup>  | 57,675(I)  |
| Workers' Compensation   | 60,189    |  | 49,826  |                      | 10,363 <sup>b</sup>  |            |
| Legal Services for 5,112 hours                                  | 485,896   |  | 356,244 |                      | 129,652 <sup>b</sup> |            |
| Payment to Risk Management and Property Funds                   | 158,270   |  | 150,537 |                      | 7,733 <sup>b</sup>   |            |
| Vehicle Lease Payments  | 900       |  | 900     |                      |                      |            |
| Capitol Complex Leased Space                                    | 328,535   |  | 276,852 |                      | 51,683 <sup>b</sup>  |            |

|                 | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |                     |                         |                  |
|-----------------|--------------------|-------|--------------------|---------------------------|---------------------|-------------------------|------------------|
|                 |                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                 | \$                 | \$    | \$                 | \$                        | \$                  | \$                      | \$               |
| Payments to OIT | 4,930              |       | 4,930              |                           |                     |                         |                  |
| CORE Operations | <u>370,445</u>     |       | 179,943            |                           | 73,531 <sup>a</sup> | 42,842 <sup>b</sup>     | 74,129(I)        |
|                 | 3,923,152          |       |                    |                           |                     |                         |                  |

<sup>a</sup> Of these amounts, an estimated \$25,354 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$950,057 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$357,508 shall be from statewide indirect costs collected by the Governor's Office of Information Technology and \$206,198 shall be from statewide indirect costs collected by the Office of the Governor, the Colorado Energy Office, and the Economic Development Programs section of this department.

**(C) Colorado Energy Office**

|   |               |  |  |  |                           |  |              |
|---|---------------|--|--|--|---------------------------|--|--------------|
| Program Administration<br>(32.3 FTE)        | 6,549,724     |  |  |  | 2,996,182(I) <sup>a</sup> |  | 3,553,542(I) |
| Low-income Energy<br>Assistance             | 7,100,000     |  |  |  | 7,100,000(I) <sup>b</sup> |  |              |
| Electric Vehicle Charging<br>Station Grants | 313,000       |  |  |  | 313,000 <sup>c</sup>      |  |              |
| Legal Services for 1,100<br>hours           | 104,555       |  |  |  | 70,179(I) <sup>d</sup>    |  | 34,376(I)    |
| Indirect Cost Assessment                    | <u>31,530</u> |  |  |  | 31,530(I) <sup>d</sup>    |  |              |
|   | 14,098,809    |  |  |  |                           |  |              |

<sup>a</sup> Of this amount, an estimated \$1,498,091 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4 (1) (a) (I), C.R.S., and an estimated \$1,498,091 shall be from the Innovative Energy Fund created in created in Section 24-38.5-102.5 (1) (a), C.R.S. These amounts are shown for informational purposes only because money in the funds is continuously appropriated to the Colorado Energy Office pursuant to Section 24-38.5-102.4 (2) (a), C.R.S., and Section 24-38.5-102.5 (2) (a), C.R.S.

<sup>b</sup> Of this amount, \$6,500,000 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 \$600,000 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4 (1) (a) (I), C.R.S. Money in the funds is continuously appropriated, and is included for informational purposes only. These amounts are shown for informational purposes only because money in the funds is continuously appropriated to the Colorado Energy Office pursuant to Section 40-8.7-112 (3) (a), C.R.S., and Section 24-38.5-102.4 (2) (a), 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.

<sup>d</sup> These amounts shall be from various sources of cash funds.

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL                   | TOTAL   | APPROPRIATION FROM |                           |                                   |                         |                  |
|--------------------------------------|---------|--------------------|---------------------------|-----------------------------------|-------------------------|------------------|
|                                      |         | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                     | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                                   | \$      | \$                 | \$                        | \$                                | \$                      | \$               |
| <b>(D) Other Programs and Grants</b> |         |                    |                           |                                   |                         |                  |
| Disabled Parking Education           | 251,000 | 250,000            |                           | 1,000 <sup>a</sup>                |                         |                  |
| Office of Marijuana<br>Coordination  | 191,590 |                    |                           | 191,590 <sup>b</sup><br>(2.0 FTE) |                         |                  |
| 442,590                              |         |                    |                           |                                   |                         |                  |

<sup>a</sup> This amount shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.

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

21,074,282

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

|   |         |                      |  |                    |                                   |  |
|---|---------|----------------------|--|--------------------|-----------------------------------|--|
| Administration                              | 350,135 | 350,135<br>(2.7 FTE) |  |                    |                                   |  |
| Discretionary Fund                          | 2,875   | 2,875                |  |                    |                                   |  |
| Commission of Indian Affairs                | 87,201  | 86,017<br>(2.3 FTE)  |  | 1,184 <sup>a</sup> |                                   |  |
| Colorado Student Leaders<br>Institute Pilot | 218,825 |                      |  |                    | 218,825 <sup>b</sup><br>(1.0 FTE) |  |
| 659,036                                     |         |                      |  |                    |                                   |  |

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

<sup>b</sup> 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.

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

|                   |           |                      |  |                                      |  |  |
|-------------------|-----------|----------------------|--|--------------------------------------|--|--|
| Personal Services | 2,138,056 | 627,274<br>(1.0 FTE) |  | 1,510,782 <sup>a</sup><br>(19.5 FTE) |  |  |
|-------------------|-----------|----------------------|--|--------------------------------------|--|--|

|                                       | ITEM &<br>SUBTOTAL | TOTAL     | APPROPRIATION FROM |                           |               |                         |                  |
|---------------------------------------|--------------------|-----------|--------------------|---------------------------|---------------|-------------------------|------------------|
|                                       |                    |           | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                                       | \$                 | \$        | \$                 | \$                        | \$            | \$                      | \$               |
| Operating Expenses                    | 61,844             |           | 10,900             |                           |               | 50,944 <sup>a</sup>     |                  |
| Economic Forecasting<br>Subscriptions | <u>16,362</u>      |           |                    |                           |               | 16,362 <sup>a</sup>     |                  |
|                                       |                    | 2,216,262 |                    |                           |               |                         |                  |

<sup>a</sup> Of these amounts, \$1,547,763 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation and \$30,325 shall be from statewide indirect cost recoveries collected by the Governor's Office of Information Technology.

**(4) ECONOMIC DEVELOPMENT PROGRAMS**

|   |                         |  |                      |  |                                      |  |                           |
|---|-------------------------|--|----------------------|--|--------------------------------------|--|---------------------------|
| Administration                                    | 650,140                 |  | 645,555<br>(6.0 FTE) |  | 2,435 <sup>a</sup>                   |  | 2,150(I)                  |
| Vehicle Lease Payments                            | 12,444                  |  | 12,444               |  |                                      |  |                           |
| Leased Space                                      | 346,525                 |  | 346,525              |  |                                      |  |                           |
| Global Business Development                       | 4,965,052<br>(24.4 FTE) |  | 4,041,948            |  | 548,626 <sup>b</sup>                 |  | 374,478(I)                |
| Leading Edge Program Grants                       | 151,407                 |  | 75,976               |  | 75,431 <sup>c</sup>                  |  |                           |
| Small Business Development<br>Centers             | 1,391,870               |  | 94,144<br>(1.5 FTE)  |  | 18,750 <sup>d</sup>                  |  | 1,278,976(I)<br>(2.5 FTE) |
| Colorado Office of Film,<br>Television, and Media | 3,500,000               |  | 3,000,000            |  | 500,000 <sup>e</sup><br>(4.5 FTE)    |  |                           |
| Colorado Promotion -<br>Colorado Welcome Centers  | 500,000                 |  |                      |  | 500,000 <sup>f</sup><br>(3.3 FTE)    |  |                           |
| Colorado Promotion - Other<br>Program Costs       | 18,500,000              |  | 4,000,000            |  | 14,500,000 <sup>f</sup><br>(4.0 FTE) |  |                           |

|  | ITEM &<br>SUBTOTAL      | TOTAL      | APPROPRIATION FROM     |                           |                                     |                                  |                         |
|--|-------------------------|------------|------------------------|---------------------------|-------------------------------------|----------------------------------|-------------------------|
|  |                         |            | GENERAL<br>FUND        | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                       | REAPPROPRIATED<br>FUNDS          | FEDERAL<br>FUNDS        |
|  | \$                      | \$         | \$                     | \$                        | \$                                  | \$                               | \$                      |
| Economic Development<br>Commission - General<br>Economic Incentives and<br>Marketing | 5,834,544               |            | 5,692,602<br>(4.0 FTE) |                           | 141,942 <sup>g</sup><br>(1.5 FTE)   |                                  |                         |
| Colorado First Customized<br>Job Training  | 4,500,000               |            | 4,500,000              |                           |                                     |                                  |                         |
| CAPCO Administration   | 85,291                  |            |                        |                           |                                     | 85,291 <sup>h</sup><br>(2.0 FTE) |                         |
| Council on Creative Industries   | 2,765,734               |            |                        |                           | 2,000,000 <sup>i</sup><br>(2.0 FTE) |                                  | 765,734(I)<br>(1.0 FTE) |
| Advanced Industries  | 15,614,396<br>(2.6 FTE) |            | 3,073,630              |                           | 12,540,766(I) <sup>j</sup>          |                                  |                         |
| Rural Jump Start   | 80,983                  |            | 80,983<br>(1.0 FTE)    |                           |                                     |                                  |                         |
| Indirect Cost Assessment   | <u>61,384</u>           |            |                        |                           |                                     |                                  | 61,384(I)               |
|  |                         | 58,959,770 |                        |                           |                                     |                                  |                         |

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

<sup>b</sup> 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 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 24-49.5-104 (1), C.R.S.

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

<sup>d</sup> This amount shall be from the Economic Gardening Pilot Project Fund created in Section 24-48.5-102.7, (5), C.R.S.

<sup>e</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.

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

<sup>g</sup> This amount shall be from the Advanced Industry Investment Tax Credit Cash Fund created in Section 24-48.5-112 (5), C.R.S.

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

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

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL  | TOTAL             | APPROPRIATION FROM |                           |               |                         |                  |
|---|-------------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|   |                   | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$  | \$                | \$                 | \$                        | \$            | \$                      | \$               |
| <b>(5) OFFICE OF INFORMATION TECHNOLOGY</b>                           |                   |                    |                           |               |                         |                  |
| <b>(A) OIT Central Administration</b>                                 |                   |                    |                           |               |                         |                  |
| Central Administration  | 9,622,537         |                    |                           |               | 9,622,537 <sup>a</sup>  | (95.0 FTE)       |
| Project Management  | 5,317,475         |                    |                           |               | 5,317,475 <sup>a</sup>  | (50.0 FTE)       |
| Health, Life, and Dental  | 8,033,244         | 49,241             |                           |               | 7,984,003 <sup>a</sup>  |                  |
| Short-term Disability   | 133,817           | 602                |                           |               | 133,215 <sup>a</sup>    |                  |
| S.B. 04-257 Amortization<br>Equalization Disbursement                 | 3,387,612         | 15,221             |                           |               | 3,372,391 <sup>a</sup>  |                  |
| S.B. 06-235 Supplemental<br>Amortization Equalization<br>Disbursement | 3,352,325         | 15,063             |                           |               | 3,337,262 <sup>a</sup>  |                  |
| Salary Survey   | 24,320            |                    |                           |               | 24,320 <sup>a</sup>     |                  |
| Shift Differential  | 94,672            |                    |                           |               | 94,672 <sup>a</sup>     |                  |
| Workers' Compensation   | 421,427           |                    |                           |               | 421,427 <sup>a</sup>    |                  |
| Legal Services for 489 hours  | 46,479            |                    |                           |               | 46,479 <sup>a</sup>     |                  |
| Payment to Risk Management<br>and Property Funds                      | 314,504           |                    |                           |               | 314,504 <sup>a</sup>    |                  |
| Vehicle Lease Payments  | 84,366            |                    |                           |               | 84,366 <sup>a</sup>     |                  |
| Leased Space  | 3,172,018         |                    |                           |               | 3,172,018 <sup>a</sup>  |                  |
| Capitol Complex Leased<br>Space                                       | 248,984           |                    |                           |               | 248,984 <sup>a</sup>    |                  |
| Payments to OIT   | 20,049,788        |                    |                           |               | 20,049,788 <sup>a</sup> |                  |
| Indirect Cost Assessment  | 387,833           |                    |                           |               | 387,833 <sup>a</sup>    |                  |
|   | <u>54,691,401</u> |                    |                           |               |                         |                  |

<sup>j</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 because 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.

APPROPRIATION FROM

|                               | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS      | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|-------------------------------|--------------------|-------|-----------------|---------------------------|--------------------|-------------------------|------------------|
|                               | \$                 | \$    | \$              | \$                        | \$                 | \$                      | \$               |
| <b>(B) IT Infrastructure</b>  |                    |       |                 |                           |                    |                         |                  |
| Infrastructure Administration | 5,618,063          |       |                 |                           |                    | 5,618,063 <sup>a</sup>  |                  |
|                               |                    |       |                 |                           |                    | (20.0 FTE)              |                  |
| Data Center Services          | 788,645            |       |                 |                           |                    | 788,645 <sup>a</sup>    |                  |
|                               |                    |       |                 |                           |                    | (8.0 FTE)               |                  |
| Mainframe Services            | 4,351,821          |       |                 |                           | 2,328 <sup>b</sup> | 4,349,493 <sup>a</sup>  |                  |
|                               |                    |       |                 |                           |                    | (31.0 FTE)              |                  |
| Server Management             | 11,721,901         |       |                 |                           |                    | 11,721,901 <sup>a</sup> |                  |
|                               |                    |       |                 |                           |                    | (69.0 FTE)              |                  |
|                               | <u>22,480,430</u>  |       |                 |                           |                    |                         |                  |

<sup>a</sup> These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

<sup>a</sup> These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

<sup>b</sup> 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.

**(C) Network**

|                                 |           |  |  |  |                        |                        |  |
|---------------------------------|-----------|--|--|--|------------------------|------------------------|--|
| Network Administration          | 3,933,304 |  |  |  |                        | 3,933,304 <sup>a</sup> |  |
|                                 |           |  |  |  |                        | (4.0 FTE)              |  |
| Colorado State Network Core     | 5,716,189 |  |  |  |                        | 5,716,189 <sup>a</sup> |  |
|                                 |           |  |  |  |                        | (36.0 FTE)             |  |
| Colorado State Network Circuits | 6,886,814 |  |  |  |                        | 6,886,814 <sup>a</sup> |  |
| Voice and Data Services         | 7,935,028 |  |  |  | 1,200,000 <sup>b</sup> | 6,735,028 <sup>a</sup> |  |
|                                 |           |  |  |  |                        | (12.0 FTE)             |  |

|                       | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |                     |                                      |                  |
|-----------------------|--------------------|-------|--------------------|---------------------------|---------------------|--------------------------------------|------------------|
|                       |                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS              | FEDERAL<br>FUNDS |
|                       | \$                 | \$    | \$                 | \$                        | \$                  | \$                                   | \$               |
| Public Safety Network | 12,334,720         |       | 3,500,000          |                           | 48,600 <sup>b</sup> | 8,665,120 <sup>c</sup><br>(44.0 FTE) | 121,000(I)       |
|                       | <u>36,806,055</u>  |       |                    |                           |                     |                                      |                  |

<sup>a</sup> These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

<sup>b</sup> 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.

<sup>c</sup> Of this amount, \$5,165,120 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., and \$3,500,000 shall be from the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S.

**(D) Information Security**

|                         |                  |  |  |  |                                      |  |
|-------------------------|------------------|--|--|--|--------------------------------------|--|
| Security Administration | 397,656          |  |  |  | 397,656 <sup>a</sup><br>(3.0 FTE)    |  |
| Security Governance     | 6,955,430        |  |  |  | 6,955,430 <sup>a</sup><br>(6.0 FTE)  |  |
| Security Operations     | 2,471,604        |  |  |  | 2,471,604 <sup>a</sup><br>(28.0 FTE) |  |
|                         | <u>9,824,690</u> |  |  |  |                                      |  |

<sup>a</sup> These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

**(E) Applications**

|   |            |                         |  |  |                                       |  |
|---|------------|-------------------------|--|--|---------------------------------------|--|
| Applications Administration                         | 1,215,240  | 1,071,330<br>(10.0 FTE) |  |  | 143,910 <sup>a</sup><br>(2.0 FTE)     |  |
| Enterprise Services                                 | 3,020,064  |                         |  |  | 3,020,064 <sup>a</sup><br>(29.0 FTE)  |  |
| Health Services                                     | 12,473,301 |                         |  |  | 12,473,301 <sup>a</sup><br>(97.0 FTE) |  |
| Colorado Benefits<br>Management System <sup>9</sup> | 53,026,031 |                         |  |  | 53,026,031 <sup>a</sup><br>(52.5 FTE) |  |



|                                       | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |               |                                      |                  |
|---------------------------------------|--------------------|-------|--------------------|---------------------------|---------------|--------------------------------------|------------------|
|                                       |                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS              | FEDERAL<br>FUNDS |
|                                       | \$                 | \$    | \$                 | \$                        | \$            | \$                                   | \$               |
| Revenue and Regulatory<br>Services    | 6,611,050          |       |                    |                           |               | 6,611,050 <sup>a</sup><br>(77.0 FTE) |                  |
| Financial Management<br>Services      | 1,056,979          |       |                    |                           |               | 1,056,979 <sup>a</sup><br>(11.0 FTE) |                  |
| Personnel Management<br>Services      | 1,702,036          |       |                    |                           |               | 1,702,036 <sup>a</sup><br>(13.0 FTE) |                  |
| Safety and Transportation<br>Services | 4,463,013          |       |                    |                           |               | 4,463,013 <sup>a</sup><br>(50.0 FTE) |                  |
| Labor and Employment<br>Services      | 2,459,345          |       |                    |                           |               | 2,459,345 <sup>a</sup><br>(25.0 FTE) |                  |
|                                       | <u>86,027,059</u>  |       |                    |                           |               |                                      |                  |

<sup>a</sup> 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.

**(F) End User Services**

|                           |                   |  |  |  |  |                                       |  |
|---------------------------|-------------------|--|--|--|--|---------------------------------------|--|
| End User Administration   | 208,410           |  |  |  |  | 208,410 <sup>a</sup><br>(2.0 FTE)     |  |
| Service Desk Services     | 3,065,771         |  |  |  |  | 3,065,771 <sup>a</sup><br>(48.0 FTE)  |  |
| Deskside Support Services | 8,894,218         |  |  |  |  | 8,894,218 <sup>a</sup><br>(112.0 FTE) |  |
| Email Services            | 1,942,045         |  |  |  |  | 1,942,045 <sup>a</sup><br>(3.0 FTE)   |  |
|                           | <u>14,110,444</u> |  |  |  |  |                                       |  |

| ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |               |                         |                  |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
|                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                    |       | \$                 | \$                        | \$            | \$                      | \$               |

<sup>a</sup> 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.

223,940,079

**TOTALS PART IV  
(GOVERNOR-  
LIEUTENANT  
GOVERNOR- STATE  
PLANNING AND  
BUDGETING)**

|                      |                     |                 |                                 |                      |                                |
|----------------------|---------------------|-----------------|---------------------------------|----------------------|--------------------------------|
| <u>\$306,849,429</u> | <u>\$35,996,004</u> | <u>        </u> | <u>\$43,978,954<sup>a</sup></u> | <u>\$220,362,604</u> | <u>\$6,511,867<sup>b</sup></u> |
|----------------------|---------------------|-----------------|---------------------------------|----------------------|--------------------------------|

<sup>a</sup> Of this amount, \$23,038,657 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.

2 Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Applications, Colorado Benefits Management System  
– Of this appropriation, \$22,428,801 remains available through June 30, 2018.