

Colorado Office of the Governor
FY 2010-11 Budget Request
Schedule 5: Line Item to Statute

Schedule 5 Line Items to Statute			
Department:			
Fiscal Year: 2009-10			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
(1) OFFICE OF THE GOVERNOR			
(A) Governor's Office	Administration of the Governor's Office and Residence	Funding to cover expenses of the Governor's Office, including personal services and operating expenses	Article IV of the Colorado Constitution
	Discretionary Fund	Discretionary funding for the Governor	Section 27-9-105 CRS 2008
	Mansion Activity Fund	Spending authority for activities held at the Governor's residence	Article IV of the Colorado Constitution
(B) Special Purposes	Health, Life, Dental	Funding to cover Health, Life and Dental expenses for all offices within the Governor's Office.	
	Short-term Disability	Funding to cover Short-term disability expenses for all offices within the Governor's Office	
	SB04-257 Amortization Equalization Disbursement	Funding to cover the amortization equalization disbursement to PERA for all offices within the Governor's Office	
	SB06-235 Supplemental Amortization Equalization Disbursement	Funding to cover the amortization equalization disbursement to PERA for all offices within the Governor's Office	
	Salary Survey and Senior Executive Service	Funding for Salary Survey increases for all offices within the Governor's Office	
	Performance Based Pay	Funding to cover Performance Based Pay expenses for all offices within the Governor's Office.	
	Shift Differential	Funding to cover shift differential expenses for all offices within the Governor's Office.	
	Workers' Compensation	Funding to cover Workers Comp expenses for the Governor's Office.	
	Legal Services	Funding to cover legal services expenses for the Governor's Office.	
	Purchase of Services from Computer Center	Funding to cover expenses from CITS for the Governor's Office.	
	Multiuse Network Payments	Funding to cover Multiuse Network expenses for the Governor's Office.	

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	Management & Administration of OIT	Funding to cover services provided by OIT	
	Payment to Risk Management and Property Funds	Funding to cover expenses from Risk Management.	
	Vehicle Lease Payments	Funding to cover payments for vehicle leases for offices within the Governor's Office	
	Leased Space	Funding to cover payments for leased space for offices within the Governor's Office not part of the Capitol Complex	
	Capitol Complex Leased Space	Funding to cover expenses for Capital Complex leased space.	
(C) Governor's Energy Office	Program Administration	Estimated funding of grants received by the Governor's Energy Office included for informational funding only	Informational only
	Clean Energy	Funding to advance energy efficiency and renewable energy throughout the state.	Section 24-75-1201, CRS 2008
	School Energy Efficiency	Funding for program to improve energy efficiency in public schools	Section 39-29-109.5(2), CRS 2008
	Legal Services	Estimated federal funding to cover legal services expenses for the Governor's Energy Office	Informational only
	Indirect Cost Assessment	Estimated federal funding to cover indirect cost expenses for the Governor's Energy Office	Informational only
(D) Other Programs and Grants	Program Administration	Estimated funding of federal grants in the Governor's Office	Informational only
(2) Office of the Lt. Governor			
	Administration	Funding to cover expenses of the Lieutenant Governor's Office, including personal services and operating expenses and the Early Childhood program	Article IV of the Colorado Constitution, Section 1-11-201 to 204, Section 26-6.5-109, CRS 2008
	Discretionary Fund	Discretionary funding for the Lieutenant Governor.	Section 27-9-105 CRS 2008
	Commission on Indian Affairs	Funding to cover expenses of the Commission on Indian Affairs Office, including personal services and operating expenses.	Section 24-44-101 CRS 2008

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(3) Office of State Planning and Budgeting			
	Personal Services	Funding to cover personal services expenses for the Office of State Planning and Budgeting. This funding is from indirect cost recoveries collected from the State Highway Fund by CDOT pursuant to Section 43-1-113(8)(a), C.R.S.	Section 24-37-103 to 304, C.R.S. 2008
	Operating Expenses	Funding to cover operating expenses for the Office of State Planning and Budgeting. This funding is from indirect cost recoveries collected from the State Highway Fund by CDOT pursuant to Section 43-1-113(8)(a), C.R.S.	
	Economic Forecasting Subscriptions	Funding to cover expenses for the Office of State Planning and Budgeting related to Economic Forecasting Subscriptions. This funding is from indirect cost recoveries collected from the State Highway Fund by CDOT pursuant to Section 43-1-113(8)(a), C.R.S.	
(4) Economic Development Programs			
	Adminstration	Funding to cover expenses of the Office of Economic Development, including personal services and operating expenses.	Section 24-48.5-101, C.R.S. 2008
	Vehicle Lease Payments	Funding to cover vehicle lease payments for the Office of Economic Development.	
	Leased Space	Funding to cover leased space for the Office of Economic Development.	
	Business Development	Funding to cover expenses of the Business Development program, including personal services and operating expenses.	Section 24-49.5-101, C.R.S. 2008
	Grand Junction Satellite Office	Funding to cover expenses of the Grand Junction Satellite Office, including personal services and operating expenses.	
	Minority Business Office	Funding to cover expenses of the Minority Business Office, including personal services and operating expenses.	
	Leading Edge Program Grants	Funding to cover Leading Edge program grants.	
	Small Business Development Centers	Funding to cover expenses of the Small Business Development Centers, including personal services, operating expenses and pass through grants.	Section 24-47-101 to 102, C.R.S. 2008
	International Trade Office	Funding to cover expenses of the International Trade Office, including personal services and operating expenses.	
	Colorado Promotion - Colorado Welcome Centers	Funding to cover expenses of the Colorado Welcome Centers, including personal services, service contracts, and operating expenses.	Section 24-49.7-101, C.R.S. 2008

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	Colorado Promotion - Other Program Costs	Funding to cover expenses associated with marketing the State.	Section 24-46-101, C.R.S. et. Seq.
	Economic Development Commission - General Economic Incentives and Marketing	Funding to cover expenses of the Economic Development Commission, primarily for grants, but also includes personal services and operating expenses.	Section 23-60-306, C.R.S. 2008
	Colorado First Customized Job Training	Funding to cover job training grants.	Section 10-3.5-101 to 110, C.R.S. 2008
	CAPCO Administration	Certified Capital Companies Program	Section 10-3.5-101 to 110 CRS 2008
	Council on the Arts	Funding to encourage the study and development of the arts and humanities.	Section 24-48.8-101
	Film Incentives	Performance-based incentives for film production in Colorado	Section 24-46-105.8
	New Job Incentives	Performance-based incentives for new job creation in Colorado	Section 24-46-105.7
	Bioscience Discovery Evaluation	Funding to support the Bioscience Industry	Section 24-48.5-108(5)(a)
	Indirect Cost Assessment	Estimated federal funding to cover indirect cost expenses for the Governor's Economic Development Office	
(5) Office of Information Technology			
(A) Administration			
	Personal Services	Funding to cover personal services expenses for the Office of Information and Technology.	Section 24-37.5-101 to 605, C.R.S., 24-85-101 to 104, C.R.S. 2008
	Operating Expenses	Funding to cover the operating expenses for the Office of Information Technology.	Section 24-37.5-101 to 605, C.R.S., 24-85-101 to 104, C.R.S. 2008
	Legal Services	Funding to cover legal services expenses for the Office of Information Technology purchased from the Department of Law.	

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	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments.	Section 24-37.5-101 to 605, C.R.S., 24-85-101 to 104, C.R.S. 2008
(B) Office of the Chief Information Security Officer			
	Program Costs	Funding to cover personal services and operating expenses for the Office of Cyber Security	through 24-37.5-406, C.R.S. 2008
(C) Chief Information Security Officers in State Agencies			
	Administration Costs	Reappropriated funds to cover personal services costs of State agency CIOs	24-37.5-110 C.R.S. 2008
(D) Statewide Information Technology Services			
(1) Administration			
	Personal Services	Payment of ongoing salaries for management and services associated with internal business functions.	24-37.5-601 through 604 C.R.S. 2008
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.	24-37.5-601 through 604 C.R.S. 2008
(2) Internal Program Support			
	Personal Services	Reappropriated funds to cover personal services costs of IT Staff specific to certain DPA divisions, applications and programs.	24-37.5-110 C.R.S. 2008
(3) Statewide Information Technology Management			
	Program Costs	Funding to cover personal services and operating costs associated with statewide information technology oversight, control and management.	24-37.5-106 C.R.S. 2008
(4) Geographic Information System			
	Personal Services	Reappropriated funds to cover personal services costs associated with statewide GIS coordination.	24-37.5-111 C.R.S. 2008

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(5) Customer Services			
	Personal Services	Payment of ongoing salaries for service center support personnel.	24-37.5-601 through 604 C.R.S. 2008
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.	24-37.5-601 through 604 C.R.S. 2008
(6) Order Billing			
	Personal Services	Payment of ongoing salaries for management and services provided in support of network services order entry and billing functions.	24-37.5-501 through 505 C.R.S. 2008
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.	24-37.5-501 through 505 C.R.S. 2008
(7) Communications Services			
	Personal Services	Payment of ongoing salaries for management and services to facilitate the provisioning of the statewide public safety communications network, including the Digital Trunked Radio network.	24-37.5-501, 24-37.5-502, 24-37.5-506 and 24-33.5-223 C.R.S. 2008
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.	24-37.5-501, 24-37.5-502, 24-37.5-506 and 24-33.5-223 C.R.S. 2008
	Training	Continuing safety training (including snocat maintenance and winter survival training).	24-37.5-501, 24-37.5-502, 24-37.5-506 and 24-33.5-223 C.R.S. 2008
	Utilities	Utility payments for all microwave tower sites & leased office space.	24-37.5-501, 24-37.5-502, 24-37.5-506 and 24-33.5-223 C.R.S. 2008
	SnoCat Replacement	For direct purchase of snocats to facilitate access to and maintenance of microwave towers.	24-37.5-501, 24-37.5-502, 24-37.5-506 and 24-33.5-223 C.R.S. 2008
	Local Systems Development	Federal appropriation to supplement preventive maintenance of tower sites.	24-37.5-502 (5) and 24-33.5-223 C.R.S. 2008
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments.	24-37.5-501, 24-37.5-502, 24-37.5-506 and 24-33.5-223 C.R.S. 2008
(8) Network Services			

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	Personal Services	Payment of ongoing salaries for management and services to facilitate the provisioning of telecommunications and network services to State agencies.	24-37.5-501 through 506 C.R.S. 2008
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.	24-37.5-501 through 506 C.R.S. 2008
	Toll Free Access to Members of the General Assembly	Toll-free access to the General Assembly for constituents.	24-37.5-502 (3) C.R.S. 2008
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments.	24-37.5-501 through 506 C.R.S. 2008
(9) Computer Services			
	Personal Services	Payment of ongoing salaries for management and operations of the state's data center.	24-37.5-601 C.R.S. 2008
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.	24-37.5-601 through 604 C.R.S. 2008
	Rental/Lease/ Lease Purchase C	Lease payments for the state mainframe.	24-37.5-602 (1)(b) C.R.S.2008
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments.	24-37.5-601 through 604 C.R.S. 2008
(10) Technology Management Unit			
	Personal Services	Payment of ongoing salaries for management, support and services necessary to facilitate the maintenance, management and administration of statewide applications generally specific to financial and human resources systems.	24-37.5-601, 24-37.5-602 (1)(a) and 24-37.5-604 C.R.S. 2008
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.	24-37.5-602 (1)(a) and 24-37.5-604 C.R.S. 2008