

Colorado Office of the Governor
FY 2012-13 Budget Request
Schedule 5: Line Item to Statute

Schedule 5 Line Items to Statute			
Department:			
Fiscal Year: 2012-13			
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.	
	Lobato Litigation Expenses	Funding to cover legal services expenses for the Governor's Office for case Lobato v. State of Colorado.	
	Purchase of Services from Computer Center	Funding to cover expenses from CITS for the Governor's Office.	

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	Multiuse Network Payments	Funding to cover Multiuse Network expenses for the Governor's Office.	
	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) Colorado Energy Office	Program Administration	Federal formula (annual) State Energy Program grant and special projects funded by Department of Energy grants	Federal/state program to provide a variety of energy efficiency and renewable energy programs throughout the state 24-38.5-101 C.R.S.
	Low-income Energy Assistance	Low-Income Weatherization	Federal/state program to provide energy efficiency retrofits to income-qualified households. 40-8.7-112 (3)(a), C.R.S.
	School Energy Efficiency	Energy efficiency in k-12 schools	This line item was established through HB07-1309: 39-29-109.5 C.R.S.
	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

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(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
(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	Administration	Funding to cover administrative expenses of the Office of Economic Development, including personal services and operating expenses.	Section 24-48.5-101 and 24-50-101, C.R.S. 2012.
	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.	
	Global Business Development	Funding to cover expenses of Global Business Development, including personal services and operating expenses; Business Retention, Recruitment and Expansion activities, Marketing of Colorado, International Trade activities and Minority Business' activities.	Section 24-48.5-101, 24-47-101, and 24-49.5-101, C.R.S. 2012.
	Television and Media	personal services, operating expenses, and film production incentives and loan	24-48.5.-114, 24-48.5-115
	Colorado Promotion-Colorado Welcome Centers	Funding for travel and tourism promotion, including personal services and operating expenses of Welcome Centers.	24-49.7-101, C.R.S. 2012.

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	Economic Development Commission - General Economic Incentives and Marketing	Funding to cover expenses of the Economic Development Commission, including personal services, operating expenses, and economic development incentives and initiatives.	Section 24-46-101, 24-46-104, 39-22-531, 24-46-301, 24-46-105.7, 39-30-101, 42-1-225 and 39-26-113.5, and 24-46-442 C.R.S. 2012
	Colorado First Customized Job Training	Funding to cover administrative expenses for the Community Colleges and for job training grants.	Section 24-48.5-101, 24-48.5-105(5) and 23-60-306, C.R.S. 2012.
	CAPCO Administration	Funding to cover personal services for regulatory oversight of the Certified Capital Companies Program.	Section 24-48.5-106 and 10-3.5-101, CRS 2012.
	Council on Creative Industries	Funding to encourage and support the arts and humanities and for personal and operating expenses.	Section 24-48.5-301, C.R.S. 2012.
	Indirect Cost Assessment	Development, with potentially a federal program(s) included and to cover costs of support provided by other entities such as the Office of State Planning and Budget.	

(5) Office of Information Technology

(A) Management and Administration of OIT			
	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
	Statewide IT Management	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
	Legal Services	Funding to cover legal services expenses for the Office of Information Technology purchased from the Department of Law.	
	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) Computer Center Services			
(1) 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

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	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 CPU	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
(2) Statewide Information Technology Services, 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
(3) 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
(4) 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
(C) Network Services			
(1) Network Services			
	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

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(2) 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
(D) 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
	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
(E) Colorado Benefits Management System			
	Personal Services	Funding to cover personal services expenses for the Colorado Benefits Management System	121 & 24-37.5-109 C.R.S 2011
	Operating Expenses	Funding to cover operating and contract expenses for the Colorado Benefits Management System	26-1-112, 26-1-118, 26-1-121 & 24-37.5-109 C.R.S 2011