

Colorado Office of the Governor  
 FY 2016-17 Budget Request  
 Schedule 5: Line Item to Statute

<b>Schedule 5 Line Items to Statute</b>			
<b>Department:</b>			
<b>Fiscal Year:</b> 2015-16			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
<b>(1) OFFICE OF THE GOVERNOR</b>			
<b>(A) Governor's Office</b>	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>(B) Special Purposes</b>	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.	
	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	
	Capitol Complex Leased Space	Funding to cover expenses for Capital Complex leased space.	
	Payments to OIT	Funding to cover services provided by OIT	

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<b>(C) Colorado Energy Office</b>	Program Administration	Federal/State program to provide a variety of energy efficiency and innovative energy programs throughout the state. State funds created in Sections 24-38.5-102.4, C.R.S., and 24-38.5-102.5, C.R.S. that are continuously appropriated, and are included for informational purposes only. Federal formula (annual) State Energy Program grant and special projects funded by Department of Energy grants that are included for informational purposes only.	Federal/state program to provide a variety of energy efficiency and innovative energy programs throughout the state. Sections 24-38.5-102.4 C.R.S. & 24-38.5-102.5 C.R.S.
	Low-income Energy Assistance	Fund can be used for a program to provide home energy efficiency improvements for low-income households, which shall include any of the following services: Providing low-cost and cost-effective energy efficiency measures and energy education to low-income households in general; Retrofitting households with low-cost and cost-effective energy efficiency measures through the state weatherization assistance program; Providing heating system and other appliance replacement; Providing cost-effective renewable energy measures; Supplementing the funding for any energy efficiency measures or services offered to low-income households through electric or gas utility energy efficiency or renewable energy programs; Paying a portion of the cost for energy efficiency upgrades to new housing built for low-income families. Fund was established for the purpose of supporting low-income energy assistance throughout the state as identified in House bill 10-1319, Section 2. 40-8.7-112, C.R.S. Moneys in the Low-Income Energy Assistance Fund are continuously appropriated and are included for informational purposes only.	Federal/state program to provide energy efficiency retrofits to income-qualified households. Section 40-8.7-112 (3)(a), C.R.S.
	School Energy Efficiency	Fund must be used to establish and manage a program to improve energy efficiency in public schools. In administering the program, the office shall give consideration to whether a public school or school district is located in an area socially or economically impacted by the development, processing, or energy conversion of minerals and mineral fuels subject to the severance tax. The program should include financing energy efficiency with EPC, assist in the design of new more efficient schools, assist districts on their utility budget management, provide training and supporting resources related to efficiency, and provide funding for administration of REEES (renewable energy and energy efficiency for schools loan program). Created by HB1309, Section 39-29-109.5 (2), C.R.S.	State program to provide energy efficiency programs to public schools. Section 39-29-109.5 C.R.S.
	Solar Incentives		Section 24-47.5-101, CRS 2008
	Electric Vehicle Charging Station Grants	The fund shall be used to provide grants to state agencies, public universities, public transit agencies, local governments, landlords of multi-family apartment buildings, private nonprofit or for-profit corporations, and the unit owners' associations of common interest communities as defined in article 33.3 of title 38, C.R.S., to install recharging stations for electric vehicles.	Section 24-38.5-103, C.R.S
	Legal Services	Estimated state/federal funding to cover legal services expenses for the Colorado Energy Office	Informational only

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	Indirect Cost Assessment	Estimated state/federal funding to cover indirect cost expenses for the Colorado Energy Office	Informational only
<b>(D) Other Programs and Grants</b>	Program Administration	Estimated funding of federal grants in the Governor's Office	Informational only
	Office of Marijuana Coordination	Creation of the Office pursuant to the passage of Senate Bill 14-215, which appropriated moneys in the marijuana tax cash fund created in Section 39-28.8-501(1).	The office coordinates the executive branch response to the legalization of retail marijuana as directed by the Governor. Section 39-28.8-501(1) C.R.S.
<b>(2) Office of the Lt. Governor</b>	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
<b>(3) Office of State Planning and Budgeting</b>	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.	
<b>(4) Economic Development Programs</b>	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.
	Leading Edge Program Grants	Funding to cover Leading Edge program grants.	
	Small Business Development Centers	Funding to coordinate and provide support to Small Business Development Centers statewide, to fund a small business navigator, and for other personal and operating expenses.	Section 24-48.5-101 and 24-48.5-102, C.R.S. 2012.
	Colorado Office of Film, Television and Media	Funding to cover expenses of the Office of Film, Television and Media, including personal services, operating expenses, and film production incentives and loan guarantees.	24-48.5.-114, 24-48.5-115 and 24-48.5-116, C.R.S. 2012.

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	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.
	Colorado Promotion-Other Program Costs	Funding for travel and tourism promotion, including personal services and operating expenses of the Colorado Tourism Office.	24-49.7-101, C.R.S. 2012.
	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 24-48.5-112, 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.
	Advanced Industries Acceleration Act	Funding to accelerte economic growth through grants that improve and expand the development of advanced industries, faciliate the collaboration of advanced industries stakeholder, and further the development of new advanced industry products and services.	Section 24-48.5-117(7)(a) C.R.S.
	Indirect Cost Assessment	Estimated funding to cover certain indirect cost expenses for the Office of Economic 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.	
<b>(5) Office of Information Technology</b>			
<b>(A) OIT Central Administration</b>			
	<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
	Central Administration	Funding to facilitate effective implementation of the legislation and central management of the enterprise including oversight, control and management associated with procurement, accounting, busgeting, project management, human resources and other necessary back-office functions.	Section 24-37.5-101 to 604, C.R.S., 24-85-101 to 104, C.R.S.
	Project Management	Funding for project management services to provide oversight and support for management functions, IT direction, and portfolio management.	Section 24-37.5-101 to 604, C.R.S., 24-85-101 to 104, C.R.S.
	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.
	Office of Info Security Program	Funding to cover expenses related to cyber security, awareness, monintoring, and defense.	24-37.5-401 C.R.S. 2013
	Legal Services	Funding to cover legal services expenses for both attorneys and paralegal fees for the Office of Information Technology purchased from the Department of Law.	Section 24-37.5-101 to 604, C.R.S., 24-85-101 to 104, C.R.S.
	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 604, C.R.S., 24-85-101 to 104, C.R.S.

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	Implementation of SB 08-215 "OIT Broadband Inventory Map"	SB 08-215 directs the Office of Information Technology to create an inventory of broadband service areas by April 1, 2009.	Section 24-37.5-106 C.R.S.
<b>(2) Long Bill Group Name, Division Name #2</b>			
	Line Item Name	Line Item Description	Statutory Citation
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<b>(B) IT Infrastructure</b>			
<b>(1) Computer Services</b>			
	<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
	Infrastructure Administration	Funding for ongoing salaries and operating expenses for management and services to provided support of IT Infrastructure.	24-37.5-601 C.R.S.
	Data Center Services	Funding for cabling, cleaning, communications, operations, power maintenance, and fire system so that business systems can operate and communicate in an environmentally controlled facility. This further provides ongoing maintenance, testing, administration, and support to sustain successful and efficient operations.	24-37.5-601 through 604 C.R.S.
	Mainframe Services	Funding for computing software, middleware, hardware, storage, and tape so that mainframe related business applications and service integration functionally can be accomplished. This further provides the ongoing annual maintenance, manufacturer technical support, administration, and upgrade capability to sustain successful and efficient operations.	24-37.5-602 (1)(b) C.R.S.2008
	Service Management	Funding for hardware, storage, software, backup licensing, tape, and offsite data rotation so that business applications and service integration functionality can be accomplished within the open systems platforms. This further provides the ongoing annual maintenance, manufacturer technical support, administration, and upgrade capability to sustain successful and efficient operations.	24-37.5-601 through 604 C.R.S.
<b>(2) Statewide Information Technology Services, Administration</b>			
	<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
	Personal Services	Payment of ongoing salaries for management and services associated with internal business functions.	24-37.5-601 through 604 C.R.S.
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.	24-37.5-601 through 604 C.R.S.
<b>(2) Long Bill Group Name, Division Name #2</b>			
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<b>(3) Customer Services</b>			
	<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
	Personal Services	Payment of ongoing salaries for service center support personnel.	24-37.5-601 through 604 C.R.S.
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations.	24-37.5-601 through 604 C.R.S.
<b>(4) Technology Management Unit</b>			
	<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
	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.
	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.
<b>(C) Network</b>			
<b>(1) Network Services</b>			
	<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
	Network Administration	Funding for ongoing salaries and operating expenses for management and services to provided support of network services and Public Safety to State agencies.	24-37.5-501 through 506 C.R.S.
	Colorado State Network Core	Funding for line item plans, coordinates, integrates, and provides cost effective and efficient telecommunication capabilities to meet the business needs of its customers.	24-37.5-501 through 506 C.R.S.
	Colorado State Network	Funding for this line item manages requests for voice, video, and data services for state and local government entities. The circuits provide network connectivity to assist in supporting customer business requirements.	24-37.5-502 (3) C.R.S.
	Circuits	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.
<b>(2) Order Billing</b>			
	<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
	Data Services	Funding this line item manages OIT and its vendor's phone services and support to State agencies using OIT owned switching equipment known as Private Branch Exchange (PBX) and Managed Internet Protocol Communications (MIPC) services.	24-37.5-501 through 505 C.R.S.

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	Voice Services	Funding for this line item manages statewide voice including numerous types of communication services and carrier offerings included standard telephone lines, 1FB's, calling cards, audio and web conferencing services, long distance services including inbound 800 services, switched and dedicated long distance circuits, international calling, call/contact center applications, interactive voice response and directory assistance.	24-37.5-501 through 505 C.R.S.
	Public Safety Network	Funding will manage communication service plans, coordinates, integrates and provides effective and efficient Statewide Public Safety networks for the Departments of Public Safety, Transportation, Corrections, Natural Resources and many other State and local government agencies. This also provides engineering and design services to State and local governments using land based, mobile and microwave technologies.	24-37.5-501 through 505 C.R.S.
<b>(D) Information Security</b>			
	<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
	Security Administration	Funding for ongoing salaries and operating expenses for management and services to provided support of Information Security.	24-37.5-501, 24-37.5-502, 24-37.5-506 and 24-33.5-223 C.R.S.
	<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
	Security Governance	Funding to ensure the state adopts a cohesive governance that is enterprise oriented with a perspective of goals, strategies, and tactics.	24-37.5-501, 24-37.5-502, 24-37.5-506 and 24-33.5-223 C.R.S.
	Security Operations	Continuing safety training (including snocat maintenance and winter survival training), and other day-to-day operations. Also actively gathers and analyzes information on cyber threats and vulnerabilities presenting risks to the State's information systems, networks, and applications.	24-37.5-501, 24-37.5-502, 24-37.5-506 and 24-33.5-223 C.R.S.
	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.
	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.
	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.
<b>(E) Applications</b>			
	<b>Line Item Name</b>	<b>Line Item Description</b>	<b>Statutory Citation</b>
	Applications Administration	Funding for ongoing salaries and operating expenses for management and services to provided support of Applications.	24-37.5-502 C.R.S.