

Colorado Office of the Governor
 FY 2020-21 Budget Request
 Schedule 5: Line Item to Statute

Schedule 5 Line Items to Statute				
Fiscal Year: 2020-21				
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. Including appropriated moneys in the marijuana tax cash fund created in Section 39-28.8-501(1)	Article IV of the Colorado Constitution	
	Discretionary Fund	Discretionary funding for the Governor	Section 27-9-105 CRS	
	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.	Article IV of the Colorado Constitution	
	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		
	PERA Direct Distribution	This appropriation was created as part of SB 18-200 "Modifications To PERA (Public Employees' Retirement Association) To Eliminate Unfunded Liability" which has the goal of reducing the state pension's unfunded liability within thirty years.		Section 24-51-414
	Salary Survey and Senior Executive Service	Funding for Salary Survey increases for all offices within the Governor's Office		Article IV of the Colorado Constitution
	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			
CORE Operations	Funding to cover expenses for the statewide financial system.			
(C) Colorado Energy Office	Program Administration	Federal/State program to provide a variety of energy efficiency and innovative energy programs throughout the state. General funds supplement and match federal formula annual State Energy Program grant and annual Weatherization Assistance Program grant. State Energy Program grant, Weatherization Assistance Program grant, and special projects funded by Department of Energy grants are included for informational purposes only.	Federal/state program to provide a variety of energy efficiency and innovative energy programs throughout the state.	

Schedule 5 Line Items to Statute			
Fiscal Year: 2020-21			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
	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. Money 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.; informational only
	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. Money in the Electric Vehicle Charging Station Grants Fund are continuously appropriated and are included for informational purposes only.	Section 24-38.5-103, C.R.S; informational only
	Legal Services	Estimated state/federal funding to cover legal services expenses for the Colorado Energy Office	Informational only
	Vehicle Lease Payments	Funding to cover payments for vehicle leases for offices within the Governor's Office	Article IV of the Colorado Constitution
	Leased Space	Funding to cover expenses for leased space.	
	Indirect Cost Assessment	Estimated state/federal funding to cover indirect cost expenses for the Colorado Energy 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
	Discretionary Fund	Discretionary funding for the Lieutenant Governor.	Section 27-9-105 CRS
	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
	Commission on Community Service	Funding to cover expenses of the Commission on Community Service (SERVE CO), including personal services and operating expenses.	Section 24-20-501 to 503 CRS
(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.
	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.	
	Evidence Based Policymaking Evaluation and Support	Funding to cover expenses for the Office of State Planning and Budgeting related to evidence based policy making This funding is from the Marijuan Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. Additionally, funding for the Pay for Success Pilot Program established by H.B. 18-1323.	Section 39-28.8-501 (1) C.R.S. Section 24-37-103 to 304 and 24-37-40 C.R.S.
(4) Economic Development Programs	Adminstration	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.

**Schedule 5
Line Items to Statute**

Fiscal Year: 2020-21			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
	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.	Section 24-48.5-101, 24-47-101, and 24-49.5-101, C.R.S.
	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.	
	Office of Outdoor Recreation	Funding to provide a central point of contact, advocacy, and critical resources for the outdoor recreation industry, including constituents, businesses, and communities that rely on outdoor recreation economy.	Proposed Legislation Pending
	Leading Edge Program Grants	Funding to cover Leading Edge program grants.	Section 24-48.5-101 and 24-48.5-102, C.R.S.
	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.	24-48.5-114, 24-48.5-115 and 24-48.5-116, C.R.S.
	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.	24-49.7-101, C.R.S.
	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.
	Colorado Promotion-Other Program Costs	Funding for travel and tourism promotion, including personal services and operating expenses of the Colorado Tourism Office.	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.
	Colorado Promotion-Agritourism	Funding for travel and tourism promotion, including personal services and operating expenses of the Colorado Tourism Office for Agritourism.	Section 24-49.7-106 (1) C.R.S.
	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 24-48.5-101, 24-48.5-105(5) and 23-60-306, C.R.S.
	Colorado First Customized Job Training	Funding to cover administrative expenses for the Community Colleges and for job training grants.	Section 24-48.5-106 and 10-3.5-101, C.R.S.
	CAPCO Administration	Funding to cover personal services for regulatory oversight of the Certified Capital Companies Program.	Section 24-48.5-301, C.R.S.
	Council on Creative Industries	Funding to encourage and support the arts and humanities and for personal and operating expenses.	Section 24-48.5-117(7)(a) C.R.S.
	Advanced Industries	Funding to accelerate economic growth through grants that improve and expand the development of advanced industries, facilitate the collaboration of advanced industries stakeholder, and further the development of new advanced industry products and services.	
	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.	
(5) Office of Information Technology			
(A) OIT Central Administration			
	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, budgeting, 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.	24-37.5-106 C.R.S.
	Health, Life, Dental	Funding to cover Health, Life and Dental expenses for all offices within OIT	Article IV of the Colorado Constitution
	Short-term Disability	Funding to cover Short-term disability expenses for all offices within OIT	
	SB04-257 Amortization Equalization Disbursement	Funding to cover the amortization equalization disbursement to PERA for all offices within OIT	

Schedule 5 Line Items to Statute			
Fiscal Year: 2020-21			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
	SB06-235 Supplemental Amortization Equalization Disbursement	Funding to cover the amortization equalization disbursement to PERA for all offices within OIT	
	PERA Direct Distribution	This appropriation was created as part of SB 18-200 "Modifications To PERA (Public Employees' Retirement Association) To Eliminate Unfunded Liability" which has the goal of reducing the state pension's unfunded liability within thirty years.	Section 24-51-414
	Salary Survey and Senior Executive Service	Funding for Salary Survey increases for all offices within OIT	Article IV of the Colorado Constitution
	Merit Pay	Funding to cover Merit Pay expenses for all offices within OIT	
	Shift Differential	Funding to cover shift differential expenses for all offices within OIT	
	Workers' Compensation	Funding to cover Workers Comp expenses for OIT	
	Legal Services	Funding to cover legal services expenses for OIT	Section 24-37.5-101 to 604, C.R.S., 24-85-101 to 104, C.R.S.
	Payment to Risk Management and Property Funds	Funding to cover expenses from Risk Management.	Article IV of the Colorado Constitution
	Vehicle Lease Payments	Funding to cover payments for vehicle leases for offices within OIT	
	Capitol Complex Leased Space	Funding to cover expenses for Capital Complex leased space.	
	Payments to OIT	Funding to cover services provided by OIT	
	CORE Operations	Funding to cover expenses for the statewide financial system.	
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments.	
(B) IT Infrastructure			
	Infrastructure Administration	Funding for ongoing salaries and operating expenses for management and services to provided support of IT Infrastructure.	24-37.5-601 through 604 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.	24-37.5-602 (1)(b) 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.	24-37.5-601 through 604 C.R.S.
	Server 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.
(C) Network			
	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.	24-37.5-502 (3) C.R.S.
	Colorado State Network Circuits	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.	24-37.5-501 through 506 C.R.S.
	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.

Schedule 5 Line Items to Statute			
Fiscal Year: 2020-21			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation
	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.
(D) Information Security			
	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.
	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.
(E) Applications			