

Colorado Office of the Governor
 FY 2021-22 Budget Request
 Schedule 5: Line Item to Statute

| Schedule 5 Line Items to Statute | | | |
|-------------------------------------|--|---|--|
| Fiscal Year: 2021-22 | | | |
| 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 | 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 | |
| | 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. | |
| | Capitol Complex Leased Space | Funding to cover expenses for Capitol 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 | This appropriation is for indirect cost collections. | |
| (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. |
| | 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 | 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. | |

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| | 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 Marijuana 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 24-37-403 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. |
| | 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' | CRS 24-49.5-104, CRS 24-49.5-103, CRS 24-49.5-102 |
| | 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 | 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. , CRS 24-49.7-106 |
| | 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., CRS 24-49.7-106, CRS 38-13-116.7 |
| | 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. | 24-48.5-105(5) and 23-60-306, C.R.S., CRS 24-48.5-116, CRS 39-22-531, CRS 24-48.5-121, CRS 24-46-202, CRS 24-48.5-121 |
| | 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., CRS 24-48.5-312, CRS 24.48.5-301 | |

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| | 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. | CRS 24-48.5-117 |
| | 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. |
| | 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 | |
| | 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 | |
| | 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 OIT | Article IV of the Colorado Constitution |
| | 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 recovers offset costs of operating general government functions that support the activities of all departments. | Section 24-37.5-106 C.R.S. |
| (B) Enterprise Solutions | | | |
| | Enterprise Solutions | Funding to manage data infrastructure, the State network, application development and maintenance, and email. Services. | 24-37.5-501-506 C.R.S. and 24-37.5-601 through 604 C.R.S. |
| (C) Public Safety Network | | | |
| | 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 | | | |
| | Information Security | Funding to ensure the state adopts a cohesive governance that is enterprise oriented with a perspective of goals, strategies, and tactics. Continuing safety training (including snowcat 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) Colorado Benefits Management System | | | |

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| | Colorado Benefits Management System | Funding for ongoing salaries and operating expenses for management and services to provided in support of the Colorado Benefits Management System. This system tracks client data, determines eligibility, and calculates benefits for medical, food, and financial assistance programs in the State of Colorado. | 24-37.5-502 C.R.S. |
| (F) Customer Service/Support | Customer Service / Support | services. | 24-37.5-106 C.R.S. and 24-37.5-502 C.R.S. |