

FY 2021-22 Budget Request - Office of the Governor

Schedule 06

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2018-19 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title

05. Office of Information Technology - (E) Applications	Applications Administration	\$4,630	0	\$0	\$0	\$4,630	\$0
Subtotal -- SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title		\$4,630	0	\$0	\$0	\$4,630	\$0

SB 18-086 Cyber Coding Cryptology For State Records

05. Office of Information Technology - (A) OIT Central Administration	Central Administration	\$250,000	1.0	\$250,000	\$0	\$0	\$0
Subtotal -- SB 18-086 Cyber Coding Cryptology For State Records		\$250,000	1.0	\$250,000	\$0	\$0	\$0

HB 18-1017 Psychology Interjurisdictional Compact

05. Office of Information Technology - (A) OIT Central Administration	Project Management	\$80,000	0	\$0	\$0	\$80,000	\$0
Subtotal -- HB 18-1017 Psychology Interjurisdictional Compact		\$80,000	0	\$0	\$0	\$80,000	\$0

HB 18-1042 Private Interstate Commercial Vehicle Registra

05. Office of Information Technology - (E) Applications	Applications Administration	\$16,016	0	\$0	\$0	\$16,016	\$0
Subtotal -- HB 18-1042 Private Interstate Commercial Vehicle Registra		\$16,016	0	\$0	\$0	\$16,016	\$0

HB 18-1135 Extend Advanced Industry Export Acceleration P

04. Economic Development Programs - (A) Economic Development Programs	Global Business Development	\$350,000	0	\$175,000	\$0	\$175,000	\$0
Subtotal -- HB 18-1135 Extend Advanced Industry Export Acceleration P		\$350,000	0	\$175,000	\$0	\$175,000	\$0

HB 18-1256 Sunset Continue Civil Rights Division And Comm

05. Office of Information Technology - (E) Applications	Applications Administration	\$10,000	0	\$0	\$0	\$10,000	\$0
Subtotal -- HB 18-1256 Sunset Continue Civil Rights Division And Comm		\$10,000	0	\$0	\$0	\$10,000	\$0

HB18-1267 Income Tax Credit For Retrofitting Home For Health

05. Office of Information Technology - (E) Applications	Applications Administration	\$65,508	0	\$0	\$0	\$65,508	\$0
Subtotal -- HB18-1267 Income Tax Credit For Retrofitting Home For Health		\$65,508	0	\$0	\$0	\$65,508	\$0

HB18-1323 Pay For Success Contracts Pilot Program Funding

03. Office of State Planning and Budgeting - (A) Office of State Planning and Budgeting	Evidence-based Policymaking Evaluation and Support	\$718,412	0	\$0	\$718,412	\$0	\$0
Subtotal -- HB18-1323 Pay For Success Contracts Pilot Program Funding		\$718,412	0	\$0	\$718,412	\$0	\$0

HB18-1324 Codify Governor's Commission On Community Service

02. Office of the Lieutenant Governor - (A) Office of the Lieutenant Governor	Commission on Community Service	\$200,000	0	\$200,000	\$0	\$0	\$0
Subtotal -- HB18-1324 Codify Governor's Commission On Community Service		\$200,000	0	\$200,000	\$0	\$0	\$0

HB18-1325 Digital Trunked Radio System Coverage Gaps

05. Office of Information Technology - (C) Network	Public Safety Network	\$4,000,000	0	\$2,000,000	\$0	\$2,000,000	\$0
Subtotal -- HB18-1325 Digital Trunked Radio System Coverage Gaps		\$4,000,000	0	\$2,000,000	\$0	\$2,000,000	\$0

HB18-1339 Background Checks Employees Access Federal Tax Inf

05. Office of Information Technology - (A) OIT Central Administration	Central Administration	\$6,188	0	\$6,188	\$0	\$0	\$0
Subtotal -- HB18-1339 Background Checks Employees Access Federal Tax Inf		\$6,188	0	\$6,188	\$0	\$0	\$0

HB18-1353 Defense Counsel In Municipal Court Grant Program

05. Office of Information Technology - (E) Applications	Applications Administration	\$4,480	0	\$0	\$0	\$4,480	\$0
Subtotal -- HB18-1353 Defense Counsel In Municipal Court Grant Program		\$4,480	0	\$0	\$0	\$4,480	\$0

SB 18-150 Voter Registration Individuals Criminal Justice

05. Office of Information Technology - (E) Applications	Applications Administration	\$89,600	0	\$0	\$0	\$89,600	\$0
Subtotal -- SB 18-150 Voter Registration Individuals Criminal Justice		\$89,600	0	\$0	\$0	\$89,600	\$0

2019-20 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)**SB 19-006 Electronic Sales And Use Tax Simplification System**

05. Office of Information Technology - (E) Applications	Applications Administration	\$10,000,000	0	\$9,183,000	\$0	\$817,000	\$0
Subtotal -- SB 19-006 Electronic Sales And Use Tax Simplification System		\$10,000,000	0	\$9,183,000	\$0	\$817,000	\$0

SB 19-073 Statewide System Of Advance Medical Directives

05. Office of Information Technology - (E) Applications	Agency Services	\$750,000	0	\$0	\$0	\$750,000	\$0
Subtotal -- SB 19-073 Statewide System Of Advance Medical Directives		\$750,000	0	\$0	\$0	\$750,000	\$0

HB 19-1009 Substance Use Disorders Recovery

05. Office of Information Technology - (E) Applications	Agency Services	\$2,620	0	\$0	\$0	\$2,620	\$0
Subtotal -- HB 19-1009 Substance Use Disorders Recovery		\$2,620	0	\$0	\$0	\$2,620	\$0

HB 19-1127 Lieutenant Governor Concurrent State Service

01. Office of the Governor - Administration of Governor's Office and Residence	Administration of Governor's Office and Residence	\$74,537	0	\$74,537	\$0	\$0	\$0
Subtotal -- HB 19-1127 Lieutenant Governor Concurrent State Service		\$74,537	0	\$74,537	\$0	\$0	\$0

HB 19-1287 Treatment For Opioids And Substance Use Disorders

05. Office of Information Technology - (E) Applications	Applications Administration	\$160,206	1.4	\$0	\$0	\$160,206	\$0
Subtotal -- HB 19-1287 Treatment For Opioids And Substance Use Disorders		\$160,206	1.4	\$0	\$0	\$160,206	\$0

HB 19-1309 Mobile Home Park Act Oversight

05. Office of Information Technology - (E) Applications	Applications Administration	\$130,065	0	\$0	\$130,065	\$0	\$0
Subtotal -- HB 19-1309 Mobile Home Park Act Oversight		\$130,065	0	\$0	\$130,065	\$0	\$0

SB 19-143 Parole Changes

05. Office of Information Technology - (E) Applications	Applications Administration	\$25,200	0	\$0	\$0	\$25,200	\$0
Subtotal -- SB 19-143 Parole Changes		\$25,200	0	\$0	\$0	\$25,200	\$0

SB 19-165 Increase Parole Board Membership

05. Office of Information Technology - (E) Applications	Applications Administration	\$5,936	0	\$0	\$0	\$5,936	\$0
Subtotal -- SB 19-165 Increase Parole Board Membership		\$5,936	0	\$0	\$0	\$5,936	\$0

SB 19-178 Program To Subsidize Adoption For Children And

05. Office of Information Technology - (E) Applications	Applications Administration	\$60,204	0	\$0	\$0	\$60,204	\$0
Subtotal -- SB 19-178 Program To Subsidize Adoption For Children And		\$60,204	0	\$0	\$0	\$60,204	\$0

SB 19-223 Actions Related To Competency To Proceed

05. Office of Information Technology - (E) Applications	Agency Services	\$454,539	0.9	\$0	\$0	\$454,539	\$0
Subtotal -- SB 19-223 Actions Related To Competency To Proceed		\$454,539	0.9	\$0	\$0	\$454,539	\$0

SB 19-235 Automatic Voter Registration

05. Office of Information Technology - (E) Applications	Colorado Benefits Management System	\$136,240	0	\$0	\$0	\$136,240	\$0
Subtotal -- SB 19-235 Automatic Voter Registration		\$136,240	0	\$0	\$0	\$136,240	\$0

SB 19-251 Requirement of OIT based on Report Recommendations

05. Office of Information Technology - (A) OIT Central Administration	Central Administration	\$575,000	0	\$575,000	\$0	\$0	\$0
05. Office of Information Technology - (A) OIT Central Administration	Project Management	\$200,000	2.0	\$200,000	\$0	\$0	\$0
Subtotal -- SB 19-251 Requirement of OIT based on Report Recommendations		\$775,000	2.0	\$775,000	\$0	\$0	\$0

SB 19-256 Electronic Documents Motor Vehicle Appropriation

05. Office of Information Technology - (C) Network	Network Administration	\$7,350	0	\$0	\$0	\$7,350	\$0
05. Office of Information Technology - (D) Information Security	Security Administration	\$9,240	0	\$0	\$0	\$9,240	\$0
Subtotal -- SB 19-256 Electronic Documents Motor Vehicle Appropriation		\$16,590	0	\$0	\$0	\$16,590	\$0

2020-21 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

SB20-003 State Parks Improvement Appropriation

05. Office of Information Technology - (E) Applications	Applications Administration	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
Subtotal -- SB20-003 State Parks Improvement Appropriation		(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0

SB20-028 Substance Use Disorder Recovery

05. Office of Information Technology - (E) Applications	Applications Administration	(\$74,620)	0	(\$74,620)	\$0	\$0	\$0
Subtotal -- SB20-028 Substance Use Disorder Recovery		(\$74,620)	0	(\$74,620)	\$0	\$0	\$0

Colorado Partnership For Quality Jobs And Services

01. Office of the Governor - (B) Special Purpose	Legal Services	\$10,937	0	\$0	\$10,937	\$0	\$0
01. Office of the Governor - Administration of Governor's Office and Residence	Administration of Governor's Office and Residence	\$101,994	0.9	\$0	\$101,994	\$0	\$0
Subtotal -- Colorado Partnership For Quality Jobs And Services		\$112,931	0.9	\$0	\$112,931	\$0	\$0

Suspend Direct Distribution to PERA

01. Office of the Governor - (B) Special Purpose	PERA Direct Distribution	(\$324,858)	0	(\$210,597)	(\$58,019)	(\$56,242)	\$0
05. Office of Information Technology - (A) OIT Central Administration	PERA Direct Distribution	(\$2,102,766)	0	(\$20,233)	\$0	(\$2,082,533)	\$0
Subtotal -- Suspend Direct Distribution to PERA		(\$2,427,624)	0	(\$230,830)	(\$58,019)	(\$2,138,775)	\$0

Suspend Limited Gaming Tax Transfers to Cash Fund

04. Economic Development Programs - (A) Economic Development Programs	Colorado Office of Film, Television, and Media	\$310,331	0	\$310,331	\$0	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Colorado Promotion - Colorado Welcome Centers	(\$16,000)	0	\$500,000	(\$516,000)	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Colorado Promotion - Other Program Costs	(\$1,901,623)	0	\$8,678,000	(\$10,579,623)	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Destination Development Program	\$600,000	0	\$600,000	\$0	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Council on Creative Industries	(\$797,000)	0	\$1,226,000	(\$2,023,000)	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Advanced Industries	(\$7,964,210)	0	\$398,000	(\$8,362,210)	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Indirect Cost Assessment	\$437,669	0	\$437,669	\$0	\$0	\$0
Subtotal -- Suspend Limited Gaming Tax Transfers to Cash Fund		(\$9,330,833)	0	\$12,150,000	(\$21,480,833)	\$0	\$0

SB20-162 Changes Related To Federal Family First Policy

05. Office of Information Technology - (E) Applications	Agency Services	\$242,250	0	\$0	\$0	\$242,250	\$0
Subtotal -- SB20-162 Changes Related To Federal Family First Policy		\$242,250	0	\$0	\$0	\$242,250	\$0

School Entry Immunization

05. Office of Information Technology - (E) Applications	Agency Services	\$10,022	0	\$0	\$0	\$10,022	\$0
Subtotal -- School Entry Immunization		\$10,022	0	\$0	\$0	\$10,022	\$0

SB20-200 Implementation of CO Secure Savings Program

05. Office of Information Technology - (E) Applications	Applications Administration	(\$1,197,552)	0	(\$1,197,552)	\$0	\$0	\$0
Subtotal -- SB20-200 Implementation of CO Secure Savings Program		(\$1,197,552)	0	(\$1,197,552)	\$0	\$0	\$0