

FY 2022-23 Budget Request - Office of the Governor

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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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	0.0	\$9,183,000	\$0	\$817,000	\$0
Subtotal -- SB 19-006 Electronic Sales And Use Tax Simplification System		\$10,000,000	0.0	\$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	\$0	\$750,000	\$0
Subtotal -- SB 19-073 Statewide System Of Advance Medical Directives		\$750,000	0.0	\$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	\$0	\$2,620	\$0
Subtotal -- HB 19-1009 Substance Use Disorders Recovery		\$2,620	0.0	\$0	\$0	\$2,620	\$0

HB 19-1127 Lieutenant Governor Concurrent State Service

01. Office of the Governor - (A) Governor's Office	Administration of Governor's Office and Residence	\$74,537	0.0	\$74,537	\$0	\$0	\$0
Subtotal -- HB 19-1127 Lieutenant Governor Concurrent State Service		\$74,537	0.0	\$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	\$0	\$130,065	\$0	\$0
Subtotal -- HB 19-1309 Mobile Home Park Act Oversight		\$130,065	0.0	\$0	\$130,065	\$0	\$0

SB 19-143 Parole Changes

05. Office of Information Technology - (E) Applications	Applications Administration	\$25,200	0.0	\$0	\$0	\$25,200	\$0
Subtotal -- SB 19-143 Parole Changes		\$25,200	0.0	\$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	\$0	\$5,936	\$0
Subtotal -- SB 19-165 Increase Parole Board Membership		\$5,936	0.0	\$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	\$0	\$60,204	\$0
Subtotal -- SB 19-178 Program To Subsidize Adoption For Children And		\$60,204	0.0	\$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	\$0	\$136,240	\$0
Subtotal -- SB 19-235 Automatic Voter Registration		\$136,240	0.0	\$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	0.0	\$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	\$0	\$7,350	\$0
05. Office of Information Technology - (D) Information Security	Security Administration	\$9,240	0.0	\$0	\$0	\$9,240	\$0
Subtotal -- SB 19-256 Electronic Documents Motor Vehicle Appropriation		\$16,590	0.0	\$0	\$0	\$16,590	\$0

2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)**SB 20-003 State Parks Improvement Appropriation**

05. Office of Information Technology - (E) Applications	Applications Administration	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
Subtotal -- SB 20-003 State Parks Improvement Appropriation		(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0

SB20-028 Substance Use Disorder Recovery

05. Office of Information Technology - (E) Applications	Applications Administration	(\$74,620)	0.0	(\$74,620)	\$0	\$0	\$0
Subtotal -- SB20-028 Substance Use Disorder Recovery		(\$74,620)	0.0	(\$74,620)	\$0	\$0	\$0

HB 20-1153 Colorado Partnership For Quality Jobs And Services Act

01. Office of the Governor - (A) Governor's Office	Administration of Governor's Office and Residence	\$101,994	0.9	\$0	\$101,994	\$0	\$0
01. Office of the Governor - (B) Special Purpose	Legal Services	\$10,937	0.0	\$0	\$10,937	\$0	\$0
Subtotal -- HB 20-1153 Colorado Partnership For Quality Jobs And Services Act		\$112,931	0.9	\$0	\$112,931	\$0	\$0

HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Association For 2020-21 Fiscal Year

05. Office of Information Technology - (A) OIT Central Administration	PERA Direct Distribution	(\$2,427,624)	0.0	(\$230,830)	(\$58,019)	(\$2,138,775)	\$0
Subtotal -- HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Association		(\$2,427,624)	0.0	(\$230,830)	(\$58,019)	(\$2,138,775)	\$0

HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds

04. Economic Development Programs - (A) Economic Development Programs	Advanced Industries	(\$7,964,210)	0.0	\$398,000	(\$8,362,210)	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Colorado Office of Film, Television, and Media	\$310,331	0.0	\$310,331	\$0	\$0	\$0

04. Economic Development Programs - (A) Economic Development Programs	Colorado Promotion - Colorado Welcome Centers	(\$16,000)	(3.3)	\$500,000	(\$516,000)	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Colorado Promotion - Other Program Costs	(\$1,901,623)	3.3	\$8,678,000	(\$10,579,623)	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Council on Creative Industries	(\$797,000)	0.0	\$1,226,000	(\$2,023,000)	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Destination Development Program	\$600,000	0.0	\$600,000	\$0	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Indirect Cost Assessment	\$437,669	0.0	\$437,669	\$0	\$0	\$0
Subtotal -- HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds		(\$9,330,833)	0.0	\$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	\$0	\$242,250	\$0
Subtotal -- SB20-162 Changes Related To Federal Family First Policy		\$242,250	0.0	\$0	\$0	\$242,250	\$0

SB 20-163 School Entry Immunization

05. Office of Information Technology - (E) Applications	Agency Services	\$10,022	0.0	\$0	\$0	\$10,022	\$0
Subtotal -- SB 20-163 School Entry Immunization		\$10,022	0.0	\$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)	0.0	(\$1,197,552)	\$0	\$0	\$0
Subtotal -- SB20-200 Implementation of CO Secure Savings Program		(\$1,197,552)	0.0	(\$1,197,552)	\$0	\$0	\$0

SB 20B-001 COVID-19 Relief Small And Minority Businesses Arts Organizations

-		\$7,500,000	0.0	\$7,500,000	\$0	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Council on Creative Industries	\$7,500,000	0.0	\$0	\$0	\$7,500,000	\$0
04. Economic Development Programs - (A) Economic Development Programs	EDC - General Economic Incentives & Marketing	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
Subtotal -- SB 20B-001 COVID-19 Relief Small And Minority Businesses Arts Organizations		\$19,000,000	0.0	\$11,500,000	\$0	\$7,500,000	\$0

SB 20B-002 Housing And Direct COVID Emergency Assistance

05. Office of Information Technology - (E) Applications	Applications Administration	\$16,751	0.1	\$0	\$0	\$16,751	\$0
Subtotal -- SB 20B-002 Housing And Direct COVID Emergency Assistance		\$16,751	0.1	\$0	\$0	\$16,751	\$0

SB 21-241 Small Business Accelerated Growth Program

04. Economic Development Programs - (A) Economic Development Programs	Small Business Accelerated Growth Program	\$1,650,000	0.0	\$1,650,000	\$0	\$0	\$0
Subtotal -- SB 21-241 Small Business Accelerated Growth Program		\$1,650,000	0.0	\$1,650,000	\$0	\$0	\$0

FY 2021-22 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

SB 21-009 Reproductive Health Care Program

05. Office of Information Technology - (E) Applications	Colorado Benefits Management System	\$273,792	0.0	\$0	\$0	\$273,792	\$0
Subtotal -- SB 21-009 Reproductive Health Care Program		\$273,792	0.0	\$0	\$0	\$273,792	\$0

SB 21-021 Audiology And Speech-language Interstate Compact

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$100,000	0.0	\$0	\$0	\$100,000	\$0
Subtotal -- SB 21-021 Audiology And Speech-language Interstate Compact		\$100,000	0.0	\$0	\$0	\$100,000	\$0

SB 21-025 Family Planning Service For Eligible Individuals

05. Office of Information Technology - (E) Applications	Colorado Benefits Management System	\$565,614	0.0	\$0	\$0	\$565,614	\$0
Subtotal -- SB 21-025 Family Planning Service For Eligible Individuals		\$565,614	0.0	\$0	\$0	\$565,614	\$0

SB 21-039 Elimination Of Subminimum Wage Employment

05. Office of Information Technology - (E) Applications	Colorado Benefits Management System	\$129,859	0.0	\$0	\$0	\$129,859	\$0
Subtotal -- SB 21-039 Elimination Of Subminimum Wage Employment		\$129,859	0.0	\$0	\$0	\$129,859	\$0

HB 21-060 Expand Broadband Service

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions - Federal	\$0	0.6	\$0	\$0	\$0	\$0
Subtotal -- HB 21-060 Expand Broadband Service		\$0	0.6	\$0	\$0	\$0	\$0

HB 21-1007 State Apprenticeship Agency

05. Office of Information Technology - (F) End User Services	Customer Service/Support	\$78,598	0.0	\$0	\$0	\$78,598	\$0
Subtotal -- HB 21-1007 State Apprenticeship Agency		\$78,598	0.0	\$0	\$0	\$78,598	\$0

HB 21-1014 Disability Symbol Identification Document

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$30,000	0.0	\$0	\$0	\$30,000	\$0
Subtotal -- HB 21-1014 Disability Symbol Identification Document		\$30,000	0.0	\$0	\$0	\$30,000	\$0

HB 21-1109 Broadband Board Changes To Expand Broadband Ser

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$202,504	2.0	\$0	\$202,504	\$0	\$0
Subtotal -- HB 21-1109 Broadband Board Changes To Expand Broadband Service		\$202,504	2.0	\$0	\$202,504	\$0	\$0

HB 21-1110 Colorado Laws For Persons With Disabilities

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$312,922	0.9	\$312,922	\$0	\$0	\$0
Subtotal -- HB 21-1110 Colorado Laws For Persons With Disabilities		\$312,922	0.9	\$312,922	\$0	\$0	\$0

HB 21-1111 Consent Collection Personal Information

		\$0	0.0	\$0	\$0	\$0	\$0
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HB 21-1189 Regulate Air Toxics

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$283,896	0.0	\$0	\$0	\$283,896	\$0
Subtotal -- HB 21-1189 Regulate Air Toxics		\$283,896	0.0	\$0	\$0	\$283,896	\$0

HB 21-1230 Create User-friendly State Internet Rules Portal

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$368,194	2.1	\$368,194	\$0	\$0	\$0
Subtotal -- HB 21-1230 Create User-friendly State Internet Rules Portal		\$368,194	2.1	\$368,194	\$0	\$0	\$0

HB 21-1266 Environmental Justice Disproportionate Impacted Co

01. Office of the Governor - (C) Colorado Energy Office	Program Administration	\$146,703	2.0	\$146,703	\$0	\$0	\$0
05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$239,642	0.0	\$0	\$0	\$239,642	\$0
Subtotal -- HB 21-1266 Environmental Justice Disproportionate Impacted Community		\$386,345	2.0	\$146,703	\$0	\$239,642	\$0

HB 21-1285 Funding To Support Creative Arts Industries

04. Economic Development Programs - (A) Economic Development Programs	Colorado Office of Film, Television, and Media	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
04. Economic Development Programs - (A) Economic Development Programs	Council on Creative Industries	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0
Subtotal -- HB 21-1285 Funding To Support Creative Arts Industries		\$18,000,000	0.0	\$0	\$18,000,000	\$0	\$0

HB 21-1288 Colorado Startup Loan Program

04. Economic Development Programs - (A) Economic Development Programs	EDC - General Economic Incentives & Marketing	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
Subtotal -- HB 21-1288 Colorado Startup Loan Program		\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000

HB 21-1289 Funding For Broadband Deployment

		\$0	0.0	\$0	\$0	\$0	\$0
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HB 21-1304 Early Childhood System

01. Office of the Governor - (A) Governor's Office	Administration of Governor's Office and Residence	\$225,560	0.0	\$225,560	\$0	\$0	\$0
01. Office of the Governor - (B) Special Purpose	Legal Services	\$191,412	0.0	\$191,412	\$0	\$0	\$0
05. Office of Information Technology - (F) End User Services	Customer Service/Support	\$170,528	1.8	\$170,528	\$0	\$0	\$0
Subtotal -- HB 21-1304 Early Childhood System		\$587,500	1.8	\$587,500	\$0	\$0	\$0

HB 21-1311 Income Tax

04. Economic Development Programs - (A) Economic Development Programs	EDC - General Economic Incentives & Marketing	\$68,041	0.5	\$68,041	\$0	\$0	\$0
Subtotal -- HB 21-1311 Income Tax		\$68,041	0.5	\$68,041	\$0	\$0	\$0

HB 21-1312 Insurance Premium Property Sales Severance Tax

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$138,500	0.0	\$0	\$0	\$138,500	\$0
Subtotal -- HB 21-1312 Insurance Premium Property Sales Severance Tax		\$138,500	0.0	\$0	\$0	\$138,500	\$0

SB 21-146 Improve Prison Release Outcomes

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$229,220	0.0	\$0	\$0	\$229,220	\$0
Subtotal -- SB 21-146 Improve Prison Release Outcomes		\$229,220	0.0	\$0	\$0	\$229,220	\$0

SB 21-194 Maternal Health Providers

05. Office of Information Technology - (E) Applications	Colorado Benefits Management System	\$291,732	0.0	\$0	\$0	\$291,732	\$0
Subtotal -- SB 21-194 Maternal Health Providers		\$291,732	0.0	\$0	\$0	\$291,732	\$0

SB 21-229 Rural Jump-start Zone Grant Program

04. Economic Development Programs - (A) Economic Development Programs	Rural Jump Start	\$6,000,000	0.5	\$3,000,000	\$0	\$3,000,000	\$0
Subtotal -- SB 21-229 Rural Jump-start Zone Grant Program		\$6,000,000	0.5	\$3,000,000	\$0	\$3,000,000	\$0

SB 21-251 General Fund Loan Family Medical Leave Program

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$231,920	0.0	\$0	\$0	\$231,920	\$0
Subtotal -- SB 21-251 General Fund Loan Family Medical Leave Program		\$231,920	0.0	\$0	\$0	\$231,920	\$0

SB 21-260 Sustainability Of The Transportation System

01. Office of the Governor - (C) Colorado Energy Office	SB21-260 General Fund for Legal Services	\$100,491	0.0	\$100,491	\$0	\$0	\$0
Subtotal -- SB 21-260 Sustainability Of The Transportation System		\$100,491	0.0	\$100,491	\$0	\$0	\$0

SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities

05. Office of Information Technology - (B) IT Infrastructure	Enterprise Solutions	\$37,000	0.0	\$0	\$0	\$37,000	\$0
Subtotal -- SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities		\$37,000	0.0	\$0	\$0	\$37,000	\$0

SB 21-287 Technology Risk Prevention & Response Fund

05. Office of Information Technology - (A) OIT Central Administration	Central Administration	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Subtotal -- SB 21-287 Technology Risk Prevention & Response Fund		\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

SB 21-291 Economic Recovery And Relief Cash Fund

04. Economic Development Programs - (A) Economic Development Programs	EDC - General Economic Incentives & Marketing	\$40,000,000	0.0	\$0	\$0	\$0	\$40,000,000
Subtotal -- SB 21-291 Economic Recovery And Relief Cash Fund		\$40,000,000	0.0	\$0	\$0	\$0	\$40,000,000

SB 21-293 Property Tax Classification And Assessment Rates

03. Office of State Planning and Budgeting - (A) Office of State Planning and Budgeting	Personal Services	\$75,000	0.0	\$75,000	\$0	\$0	\$0
Subtotal -- SB 21-293 Property Tax Classification And Assessment Rates		\$75,000	0.0	\$75,000	\$0	\$0	\$0