

**COLORADO DEPARTMENT OF PERSONNEL & ADMINISTRATION**

FY 2018-19 Budget Request

SCHEDULE 5 - Index of Line Items to Statutes

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Statutory Citation
<b>(1) Executive Office</b>			
	<b>(A) Department Administration</b>		
	Personal Services	Payment of ongoing salaries for management and other services of the department	24-30-101 C.R.S. (2017)
	Health, Life and Dental	State's contribution to health benefits for employees within the department	24-50-601 C.R.S. (2017)
	Short-term Disability	State contribution for employee short term illness	24-50-603 C.R.S. (2017)
	SB 04-257 Amortization Equalization Disbursement	Supplemental payment to PERA	23-21-508 C.R.S. (2017)
	SB 06-235 Supplemental Amortization Equalization Disbursement	Supplemental payment to PERA	24-51-411 C.R.S. (2017)
	Salary Survey	Adjustments to State employee salaries based on the Total Compensation Survey	24-50-104 C.R.S. (2017)
	Shift Differential	Hours of employment outside regular office hours of 8 a.m. to 5 p.m.	24-50-104 (1) (a) C.R.S. (2017)
	Workers' Compensation	Payment of insurance to cover employee projected and current losses	24-10-1510 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-30-101 C.R.S. (2017)
	Legal Services for 2,563 hours	Purchase of legal services from the Department of Law	24-31-101; 24-31-108 (1) C.R.S. (2017)
	Administrative Law Judge Services	Payments for Administrative Law Judge Services	24-30-1002 C.R.S. (2017)
	Payment to Risk Management and Property Funds	Insurance coverage for property and liability	24-30-1510 C.R.S. (2017)
	Vehicle Lease Payments	Payments for lease or replacement of state owned and operated vehicles	24-30-1104 (2) (IV) (k) C.R.S. (2017)
	Leased Space	Use and acquisition of space pursuant to a rental agreement	24-30-1303 C.R.S. (2017)
	Capitol Complex Leased Space	Lease of state-owned office space	24-82-101 C.R.S. (2017)
	Payments to OIT	Payments for automated data processing services from GGCC; internal office operations and support for OIT; DPA's Multiuse Network allocation; DPA's Communications Services allocation ; DPA to address the State's most pressing cyber security needs	24-30-1606 C.R.S. (2017); 24-37.5-102, C.R.S. (2017); 24-37.5-404; 24-37.5-105, C.R.S. (2017)
	CORE Operations	Payments for DPA's CORE Operations allocation	24-30-209, C.R.S. (2017)
	Annual Depreciation-Lease Equivalent Payments	Automatic funding mechanism for payment of future costs attributable to certain of the state's capital assets	24-30-1310 (2017)
	Governor's Transition	Required appropriation every four years, or each time that a new Governor could take office to pay the necessary expenses of the governor-elect incurred between the general election and the inauguration	24-8-105 C.R.S. (2017)
	<b>(B) Statewide Special Purpose</b>		
	<b>(1) Colorado State Employees Assistance Program</b>	Dedicated program funded by Colorado state statute to "address personal problems and workplace issues faced by state employees and employers." C-SEAP counseling, training, and organizational development services of free-of-charge to state employees and state agencies.	24-50-604 (k) C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and other services of the program	24-50-604 (k) C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-50-604 (k) C.R.S. (2017)
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government	24-50-604 (k) C.R.S. (2017)
	<b>(2) Office of the State Architect</b>	Planning for statewide controlled maintenance and capital construction. Maintenance requests. Management of leasing statewide.	24-30-1301, 24-30-1302.5, 24-30-1303, 24-30-1303.1, 24-30-1303.5, 24-30-1305 through 1307, 24-30-1311, 24-82-202, 24-92-110 C.R.S. (2017)
	Office of the State Architect	Payment of ongoing salaries for management and services. Consumable supplies and materials used for general day-to-day operations.	24-30-1301, 24-30-1302.5, 24-30-1303, 24-30-1303.1, 24-30-1303.5, 24-30-1305 through 1307, 24-30-1311, 24-82-202, 24-92-110 C.R.S. (2017)
	Statewide Planning Services	Technical consulting services relating to master planning for state agencies.	24-30-1302.5, 24-30-1303, 24-30-1311 C.R.S. (2017)
	<b>(3) Colorado State Archives</b>	Ensures the preservation of the state's permanent legal records and information	24-80-101 through 109 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-80-101 through 109 C.R.S. (2017)

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FY 2018-19 Budget Request

SCHEDULE 5 - Index of Line Items to Statutes

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<b>(1) Executive Office</b>			
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-80-101 through 109 C.R.S. (2017)
	(4) Other Statewide Special Purpose		
	Test Facility Lease	To support a lease payment to the State Land Board for a Federal Railroad Commission testing facility in Pueblo. The land is leased from the State Land Board to DPA & is sub-leased to the Federal Railroad Commission free of charge.	24-30-1303 (a) C.R.S. (2017)
	Employment Security Contract Payment	To support a contract with a private company (Gibbens Company) that is responsible for reviewing and challenging unemployment insurance claims filed against the State, excluding institutions of Higher Education	24-50-101 C.R.S. (2017)
	Disability Investigational and Pilot Support Procurement	Support for the implementation of SB 13-276.	24-30-2204.5 C.R.S. (2017)
<b>(2) Division of Human Resources</b>			
	(A) Human Resource Services	Provide leadership and consultation in human resource management for state agencies	Article XII, Sections 13,14 and 15 of the State Constitution; 24-30 Parts 1& 15; 24-50 et. seq. C.R.S. (2017)
	(1) State Agency Services	Oversight of the state personnel system	24-50-101 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and other services of the division	24-50-101 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-50-101 C.R.S. (2017)
	Total Compensation and Employee Engagement Surveys	Biennial appropriations which provide for the resources needed to support the administration of a statewide survey designed to evaluate and manage important components of the State's key performance metrics or alternately, provide for a contracted consultant to conduct a custom compensation market study and benefit market analysis.	24-50-104; 24-51-614 C.R.S. (2017)
	(2) Training Services	Provide ongoing training and development for employees of the State	24-50-122, C.R.S. (2017)
	Training Services	Provide ongoing training and development for employees of the State	24-50-122, C.R.S. (2017)
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments	24-50-122, C.R.S. (2017)
	(B) Employee Benefits Services	Assists employees of the State with cost-effective benefit choices that meet their needs	24-50-601 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-50-604 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-50-604 C.R.S. (2017)
	Utilization Review	Payments for professional services to ensure efficiency and cost benefits from selected providers	24-50-604 C.R.S. (2017)
	H.B. 07-1335 Supplemental State Contribution Fund	Used to supplement the monthly state contribution for state employee group benefit plans that include medical benefits by an equal amount for each employee	24-50-609.5 C.R.S. (2017)
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments	24-50-604; 24-52-101; 24-52-201 C.R.S. (2017)
	(C) Risk Management Services	Administer, supervise, and manage a comprehensive risk management program that serves all state agencies in the protection of state assets	24-30-1501 C.R.S. (2017)
	(1) Risk Management Program Administrative Cost		
	Personal Services	Payment of ongoing salaries for management and services	24-30-1503 & 1504 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-30-1503 & 1504 C.R.S. (2017)
	Actuarial and Broker Services	Actuarial and Insurance Broker Services expenses related to Liability, Property and worker's Compensation programs.	24-30-1510; 24-30-1510.5; 24-30-1510.3; 24-30-1510.7 C.R.S. (2017)
	Risk Management Information System	Information system expenses related to Liability, Property and Worker's Compensation programs.	24-30-1510; 24-30-1510.5; 24-30-1510.3; 24-30-1510.7 C.R.S. (2017)
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments	24-30-1503 & 1504 C.R.S. (2017)

**COLORADO DEPARTMENT OF PERSONNEL & ADMINISTRATION**

FY 2018-19 Budget Request

SCHEDULE 5 - Index of Line Items to Statutes

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Statutory Citation
<b>(2) Division of Human Resources</b>			
	<b>(2) Liability</b>		
	Liability Claims	Amounts paid to settle claims or lawsuits filed against the State or for judgments ordered by the court in lawsuits filed against the State.	24-10-114; 24-30-1510 (3) (a) C.R.S. (2017)
	Liability Excess Policy	Premium paid for excess insurance policy to limit the exposure to loss in the Risk Management Fund.	24-10-114; 24-30-1510 (3) (a) C.R.S. (2017)
	Liability Legal Services	Payment for legal services associated with defending Liability Claims.	24-30-1507 C.R.S. (2017)
	<b>(3) Property</b>		
	Property Policies	Premiums insurance policies to insure state assets against casualty losses.	24-30-1510.5 C.R.S. (2017)
	Property Deductibles and Payouts	Amounts paid under the deductible of the property insurance policy for casualty losses incurred by state assets.	24-30-1510.5 C.R.S. (2017)
	<b>(4) Workers' Compensation</b>		
	Workers' Compensation Claims	Amounts paid for workers' compensation claims filed by state employees pursuant to the Colorado Workers' Compensation Act.	24-30-1510.3; 24-30-1510.7 C.R.S. (2017)
	Workers' Compensation TPA Fees and Loss Control	Expenses related to Workers' Compensation third party administrators and safety and loss control services.	24-30-1510.3; 24-30-1510.7 C.R.S. (2017)
	Workers' Compensation Excess Policy	Premium paid for excess insurance policy to limit the exposure to loss in the Workers' Compensation Fund and as required by the Colorado Dept. of Labor.	24-30-1510.3; 24-30-1510.7 C.R.S. (2017)
	Workers' Compensation Legal Services	Payments for legal services associated with the defense of Workers' Compensation Claims.	24-30-1510.3; 24-30-1510.7 C.R.S. (2017)
<b>(3) Constitutionally Independent Entities</b>			
	<b>(A) Personnel Board</b>	Resolve disputes involving state employees and agencies	24-50-101 et seq.; 24-50-103; Article XII, sections 13, 14, & 15 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-50-103 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-50-103 C.R.S. (2017)
	Legal Services for 330 hours	Purchase of legal services from the Department of Law	24-31-101; 24-31-108 (1) C.R.S. (2017)
<b>(4) Central Services</b>			
	<b>(A) Administration</b>	Provide administrative, financial, and human resource support for the division	24-30-1101 thru 1117 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-30-1104 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-30-1104 C.R.S. (2017)
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments	24-30-1104 C.R.S. (2017)
	<b>(B) Integrated Document Solutions</b>	Centralized reproduction, data entry, microfilming, scanning services, and mail service provider to all state agencies	24-30-1102(4); 24-30-1104(1); 24-30-1104(1)(k); 24-30-1111 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-30-1102(4); 24-30-1104(1); 24-30-1104(1)(k); 24-30-1111 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-30-1102(4); 24-30-1104(1); 24-30-1104(1)(k); 24-30-1111 C.R.S. (2017)
	Commercial Print Payments	Pass-through payments for outsourced commercial print services.	24-30-1102(4); 24-30-1104(1) C.R.S. (2017)
	IDS Postage	Postage expenses for operations	24-30-1102(4); 24-30-1104(1); 24-30-1104(1)(k); 24-30-1111 C.R.S. (2017)
	Utilities	Utilities payments	24-30-1102(4); 24-30-1104(1); 24-30-1104(1)(k) C.R.S. (2017)
	Address Confidentiality Program	Supports the personal services and operating needs of the Address Confidentiality Program including ongoing salaries of staff and consumable supplies and materials used for general day-to-day operations	24-30-2101 through 2109 (2017)
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments	24-30-1102(4); 24-30-1104(1); 24-30-1111 C.R.S. (2017)

**COLORADO DEPARTMENT OF PERSONNEL & ADMINISTRATION**

FY 2018-19 Budget Request

SCHEDULE 5 - Index of Line Items to Statutes

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Statutory Citation
<b>(4) Central Services</b>			
	(C) Fleet Management Program & Motor Pool Services	Provide full service light duty vehicle leasing to state agencies	24-30-1104(2) and 24-30-1112 through 1117 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-30-1104(2) and 24-30-1112 through 1117 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-30-1104(2) and 24-30-1112 through 1117 C.R.S. (2017)
	Motor Pool Vehicle Lease and Operating Expenses	Payments for State Motor Pool vehicle leases and operating expenses	24-30-1104(2) and 24-30-1112 through 1117 C.R.S. (2017)
	Fuel and Automotive Supplies	Funding for the purchase of fuel and automotive supplies for the state fleet.	24-30-1104(2), 24-30-1115 and 24-30-1117 C.R.S. (2017)
	Vehicle Replacement Lease/Purchase	Funding for lease obligations for current and replacement fleet vehicles	24-30-1104(2), 24-30-1115 and 24-30-1117 C.R.S. (2017)
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments	24-30-1104(2) and 24-30-1112 through 1117 C.R.S. (2017)
	(D) Facilities Maintenance - Capitol Complex	Maintain and operate state-owned buildings in the Capitol Complex, Camp George West and Grand Junction	24-1-136.5; 24-82-101 through 103; 24-30-1303; 18-9-117 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-82-101 and 102 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-82-101 and 102 C.R.S. (2017)
	Capitol Complex Repairs	Routine maintenance of buildings	24-82-101 and 102 C.R.S. (2017)
	Capitol Complex Security	Routine security of buildings	24-82-101 and 102 C.R.S. (2017)
	Utilities	Utility payments for all Denver area buildings	24-82-101 and 102 C.R.S. (2017)
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments	24-82-101 and 102 C.R.S. (2017)
<b>(5) Division of Accounts and Control</b>			
	(A) Financial Operations and Reporting		24-30-201, 24-30-205, 24-30-207 C.R.S. (2017)
	(1) Financial Operations and Reporting	Manage the financial and accounting oversight operations of the State	24-30-201, 24-30-205 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-30-201, 24-30-205 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-30-201, 24-30-205 C.R.S. (2017)
	Recovery Audit Program Disbursements	Disbursements made as a result of Recovery Audit findings	24-30-203.5 C.R.S. (2017)
	(2) Collection Services	Provide debt collection services for state agencies	24-30-202.4 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-30-202.4 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-30-202.4 C.R.S. (2017)
	Private Collection Agency Fees	For costs and expenses associated with private collections entities and contracted legal counsel	24-30-202.4 C.R.S. (2017)
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments	24-30-202.4 C.R.S. (2017)
	(B) Procurement and Contracts	Manage the procurement and contracts operations for the State.	24-102-201, 24-102-202, 24-102-205, 24-102-301, 24-102-207 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-102-201, 24-102-202, 24-102-205, 24-102-301, 24-102-207 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-102-201, 24-102-202, 24-102-205, 24-102-301, 24-102-207 C.R.S. (2017)
	(C) CORE Operations	Provide strategic direction, execution and maintenance of CORE as well as migration of legacy systems--BIDS and COMPASS.	24-30-201, 24-102-202.5, 24-30-209 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management and services	24-30-201, 24-102-202.5, 24-30-209 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-30-201, 24-102-202.5, 24-30-209 C.R.S. (2017)
	Payments for CORE and Support Modules	Funding for CORE implementation and ongoing operating costs.	24-30-201, 24-102-202.5, 24-30-209 C.R.S. (2017)
	CORE Lease Purchase Payments	Lease purchase payments on the initial COFRS Modernization information system development	24-30-201, 24-102-202.5, 24-30-209 C.R.S. (2017)

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FY 2018-19 Budget Request

SCHEDULE 5 - Index of Line Items to Statutes

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(6) Administrative Courts		Provide professional adjudication services for the State of Colorado	24-30-1001 through 1003 C.R.S. (2017)
	Personal Services	Payment of ongoing salaries for management, staff, and services	24-30-1001 through 1003 C.R.S. (2017)
	Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-30-1001 through 1003 C.R.S. (2017)
	Indirect Cost Assessment	Statewide indirect cost recoveries offset costs of operating general government functions that support the activities of all departments	24-30-1001 through 1003 C.R.S. (2017)