



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2015-16 Budget Briefing Summary

Office of the Governor

The Office of the Governor includes the functions associated with the Governorship (oversight of executive branch agencies, policy development, communications, and citizen support services), as well as the Office of the Lieutenant Governor, Office of State Planning and Budgeting, Office of Economic Development and International Trade, Office of Information Technology, and Colorado Energy Office. The Department's FY 2014-15 appropriation represents 1.2 percent of statewide operating appropriations and 0.4 percent of statewide General Fund appropriations

FY 2014-15 Appropriation and FY 2015-16 Request

Governor - Lieutenant Governor - State Planning and Budgeting						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
H.B. 14-1336 (Long Bill)	\$276,156,502	\$31,523,647	\$41,178,760	\$197,025,868	\$6,428,227	1,068.6
Other legislation	<u>8,787,156</u>	<u>2,842,883</u>	<u>446,858</u>	<u>5,497,415</u>	<u>0</u>	<u>3.0</u>
TOTAL	\$284,943,658	\$34,366,530	\$41,625,618	\$202,523,283	\$6,428,227	1,071.6
FY 2015-16 Requested Appropriation						
FY 2014-15 Appropriation	\$284,943,658	\$34,366,530	\$41,625,618	\$202,523,283	\$6,428,227	1,071.6
<u>Office of State Planning and Budgeting</u>						
OSPB R1 Ongoing staffing for Results First and performance planning	157,800	157,800	0	0	0	2.0
<u>Office of Economic Development and International Trade</u>						
OEDIT R1 Competitive intelligence and marketing plan	1,600,000	1,600,000	0	0	0	1.0
OEDIT R2 Colorado Tourism Office	3,000,000	3,000,000	0	0	0	0.0
OEDIT R3 Aerospace and defense industry champion	298,393	298,393	0	0	0	1.0
OEDIT R4 Colorado FIRST and Existing Industry Program	1,774,978	1,774,978	0	0	0	0.0
OEDIT R5 Colorado Credit Reserve	400,000	400,000	0	0	0	0.0
OEDIT R6 Film incentive rebate program	5,000,000	5,000,000	0	0	0	0.0
OEDIT R7 Leading Edge Program	25,000	25,000	0	0	0	0.0
<u>Office of Information Technology</u>						
OIT R1 IT infrastructure refresh	3,407,200	3,407,200	0	0	0	0.0

Governor - Lieutenant Governor - State Planning and Budgeting						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
OIT R2 Systems infrastructure staff	796,726	796,726	0	0	0	7.3
OIT R3 Active directory consolidation	606,956	606,956	0	0	0	0.0
OIT R4 Enterprise wireless	300,000	300,000	0	0	0	0.0
OIT R5 Elevation data acquisition and comprehensive GIS coordination	2,574,716	2,574,716	0	0	0	3.7
OIT R6 CDPHE network infrastructure	508,200	0	0	508,200	0	0.0
OIT R7 Colorado Information Marketplace	65,000	65,000	0	0	0	0.0
OIT R8 Data governance and analytics planning	226,800	226,800	0	0	0	0.0
Base Changes						
Centrally appropriated line items	5,219,153	402,660	464,845	4,331,366	20,282	0.0
NPI Fleet adjustment	7,155	0	0	7,155	0	0.0
Annualize prior year funding	(49,353,375)	(4,812,134)	(972)	(44,540,337)	68	0.8
Annualize prior year legislation	<u>(1,404,500)</u>	<u>743,397</u>	<u>(203,806)</u>	<u>(1,944,091)</u>	<u>0</u>	<u>0.5</u>
TOTAL	\$260,153,860	\$50,934,022	\$41,885,685	\$160,885,576	\$6,448,577	1,087.9
Increase/(Decrease)	(\$24,789,798)	\$16,567,492	\$260,067	(\$41,637,707)	\$20,350	16.3
Percentage Change	(8.7%)	48.2%	0.6%	(20.6%)	0.3%	1.5%

Summary of Issues Presented to the Joint Budget Committee

Economic Development Funding Requests: The FY 2015-16 budget request for the Office of Economic Development and International Trade seeks an increase of \$8.0 million General Fund and 2.7 FTE for business marketing, tourism promotion, aerospace industry advancement, job training, lending assistance, and film incentives.

Statewide Information Technology Base Budget Request: The Governor's Office of Information Technology (OIT) provides services to State agencies on a cost reimbursement basis, with OIT acting as a vendor to State agencies. The Office's FY 2015-16 base budget (does not include new funding requests) request includes \$114.6 million billed to State agencies for a variety of services.

New Information Technology Funding Requests (Operating/Capital): Executive branch agencies requested \$132.6 million total funds, including \$108.3 million General Fund, for FY 2015-16 for new information technology projects. The projects include 14 operating budget items requested by six different agencies and 10 capital construction items requested by six different agencies. The operating budget items and capital construction budget items requested were submitted to the Joint Budget Committee in a combined prioritized list for FY 2015-16.

Senate Bill 14-169 (OIT Reports To General Assembly) Asset Update: Pursuant to S.B. 14-169 (Office Of Information Technology Reports To GA), the Governor's Office of Information Technology (OIT) is required to annually submit an asset inventory and refresh cycle information to the Joint Budget Committee and the Joint Technology Committee for personal computers, including operating systems and productivity software, network infrastructure, servers, and non-productivity software.

Information Technology Expenditures Outside of OIT: Senate Bill 08-155 (Centralize IT Management In OIT) consolidated information technology resources from State agencies in the Governor's Office of Information Technology (OIT) for the purpose of coordinating and directing the use of information technology by executive branch agencies. During FY 2010-11, the executive branch completed the transfer of personnel resources, yet a plan has not yet been submitted to transfer operating expenses for information technology assets from executive branch agencies to OIT.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/govbrf.pdf