



Colorado General Assembly  
Joint Budget Committee

# Joint Budget Committee Staff

## FY 2014-15 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.

### FY 2013-14 Appropriation and FY 2014-15 Request

Governor - Lieutenant Governor - State Planning and Budgeting						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2013-14 Appropriation</b>						
SB 13-230 (Long Bill)	\$223,462,739	\$19,858,574	\$38,584,806	\$158,263,738	\$6,755,621	1,057.9
Other legislation	<u>1,903,802</u>	<u>2,214,673</u>	<u>(1,844,266)</u>	<u>1,533,395</u>	<u>0</u>	<u>3.0</u>
<b>TOTAL</b>	<b>\$225,366,541</b>	<b>\$22,073,247</b>	<b>\$36,740,540</b>	<b>\$159,797,133</b>	<b>\$6,755,621</b>	<b>1,060.9</b>
<b>FY 2014-15 Requested Appropriation</b>						
FY 2013-14 Appropriation	\$225,366,541	\$22,073,247	\$36,740,540	\$159,797,133	\$6,755,621	1,060.9
R1 Continuous Improvement and Planning Program	397,965	397,965	0	0	0	0.0
R2 Economic Development Commission - general economic incentives and marketing	2,986,236	2,986,236	0	0	0	0.0
R3 Advanced industries accelerator	5,000,000	5,000,000	0	0	0	1.3
R4 Colorado Tourism Office	2,000,000	2,000,000	0	0	0	0.0
R5 Minority/Women Owned Business Office	400,000	400,000	0	0	0	1.8
R6 Procurement Technical Assistance Center	220,000	220,000	0	0	0	0.0
R7 Aerospace strategic plan implementation and champion	175,000	175,000	0	0	0	0.0
R8 Colorado Office of Film, Television, and Media	5,000,000	5,000,000	0	0	0	0.0
R9 Economic gardening pilot project	100,000	100,000	0	0	0	0.0
R10 Long Bill restructure	0	0	0	0	0	0.0
R11 Secure Colorado Phase II	4,100,000	0	0	4,100,000	0	0.0
R12 Eliminate redundant applications	2,960,000	0	0	2,960,000	0	0.0
R13 Capitol Complex network resiliency	660,000	0	0	660,000	0	0.0
R14 Broadband mapping strategy	428,866	428,866	0	0	0	0.0
R15 Service management ecosystem	3,455,000	0	0	3,455,000	0	0.0

**Governor - Lieutenant Governor - State Planning and Budgeting**

	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
R16 Digital Trunked Radio System (DTRS) operations increase	1,116,397	0	0	1,116,397	0	0.0
R17 IT technical development	256,620	0	0	256,620	0	0.0
Centrally appropriated line items	2,971,062	413,572	119,221	2,744,127	(305,858)	0.0
Statewide IT common policy adjustments	1,348,603	899,189	0	449,414	0	0.0
Non-prioritized requested changes	889,206	86,786	0	802,420	0	5.4
Annualize prior year legislation	(17,544,561)	(1,913,765)	(318,750)	(15,312,046)	0	0.5
Annualize prior year funding	<u>(12,779,329)</u>	<u>(7,492,167)</u>	<u>(316,989)</u>	<u>(4,916,299)</u>	<u>(53,874)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$229,507,606</b>	<b>\$30,774,929</b>	<b>\$36,224,022</b>	<b>\$156,112,766</b>	<b>\$6,395,889</b>	<b>1,069.9</b>
<b>Increase/(Decrease)</b>	\$4,141,065	\$8,701,682	(\$516,518)	(\$3,684,367)	(\$359,732)	9.0
Percentage Change	1.8%	39.4%	(1.4%)	(2.3%)	(5.3%)	0.8%

**Summary of Issues Presented to the Joint Budget Committee**

**Limited Gaming Tax Revenue Overview:** Current law dictates the distribution of the statutorily-available share of limited gaming tax revenue to a series of programs focused on economic development. The September 2013 Legislative Council Staff Economic Forecast projects that \$42.2 million will be available for transfer to economic development programs and the General Fund at the end of FY 2013-14 for use in FY 2014-15.

**Economic Development Funding Requests:** The FY 2014-15 budget request for the Office of Economic Development and International Trade seeks an increase of \$15.9 million General Fund and 3.1 FTE for job creation incentives, tourism promotion, advanced industries grants, Minority Business Office activities, procurement assistance, aerospace industry advancement, film incentives, and economic gardening.

**Statewide IT Base Budget Request Overview:** 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 2014-15 base budget request (does not include new funding requests) includes \$106.3 million in billable costs, a decrease of 1.9 percent compared to the FY 2013-14 appropriation.

**Governor’s Office of Information Technology Structural Change Requests:** The Governor’s Office of Information Technology (OIT) requests a change for FY 2014-15 and beyond to consolidate information technology appropriations to State agencies for IT services from five categories into one category, and realign the OIT Long Bill line items into a structure that more closely mirrors its operational functions.

**Governor’s Office of Information Technology New Funding Requests:** The Governor’s Office of Information Technology (OIT) requests an increase of \$13.0 million total funds, including \$0.4 million General Fund, and 0.8 FTE for FY 2014-15 for information security, redundant application consolidation and

elimination, network equipment, mapping, service management, public safety communications, and training initiatives.

**Long-term Funding Solutions for Public Safety Communications:** The Colorado Statewide Digital Trunked Radio System (DTRS) provides interoperable radio communications between State, local, regional, federal, and tribal agencies. The system represents a cross-agency collaboration funded by a variety of State Capital Construction Fund moneys, user fees, local government General Fund, and federal grants. The report from the Consolidated Communications System Authority (as required by statute) indicates that the system's infrastructure must be upgraded to maintain short-term and long-term system viability.

## For More Information

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**To read the entire briefing:** [http://www.state.co.us/gov\\_dir/leg\\_dir/jbc/2013-14/govbrf.pdf](http://www.state.co.us/gov_dir/leg_dir/jbc/2013-14/govbrf.pdf)