



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 2015-16 appropriation represents 1.0 percent of statewide operating appropriations and 0.4 percent of statewide General Fund appropriations.

## FY 2015-16 Appropriation and FY 2016-17 Request

Governor - Lieutenant Governor - State Planning and Budgeting						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2015-16 Appropriation</b>						
S.B. 15-234 (Long Bill)	\$268,978,544	\$41,427,966	\$42,239,163	\$178,818,806	\$6,492,609	1,085.7
Other legislation	<u>1,682,849</u>	<u>240,234</u>	<u>0</u>	<u>1,442,615</u>	<u>0</u>	<u>3.0</u>
<b>TOTAL</b>	<b>\$270,661,393</b>	<b>\$41,668,200</b>	<b>\$42,239,163</b>	<b>\$180,261,421</b>	<b>\$6,492,609</b>	<b>1,088.7</b>
<b>FY 2016-17 Requested Appropriation</b>						
FY 2015-16 Appropriation	\$270,661,393	41,668,200	\$42,239,163	\$180,261,421	\$6,492,609	1,088.7
<u>Office of the Governor (division)</u>						
R1 GOV Mansion activity fund	20,000	0	20,000	0	0	0.0
<u>Office of Economic Development and International Trade</u>						
R1 OEDIT Film incentive rebate program	3,000,000	3,000,000	0	0	0	0.0
<u>Office of Information Technology</u>						
R1 OIT Secure Colorado	1,000,000	0	0	1,000,000	0	0.0
R2 OIT CBMS/PEAK annual base adjustment request	22,428,801	0	0	22,428,801	0	0.0
R3 OIT End user configuration management tool	306,344	0	0	306,344	0	0.0
R4 OIT Niche Records Management System	158,873	0	0	158,873	0	1.0
<u>Other Changes</u>						
Centrally appropriated line items	17,598,936	74,699	(53,814)	17,558,793	19,258	0.0
Non-prioritized request items	15,150	7,630	0	7,520	0	0.0
Annualize prior year budget actions	(9,153,326)	(5,122,733)	0	(4,030,593)	0	0.7
Annualize prior year legislation	<u>(1,127,753)</u>	<u>(89,023)</u>	<u>0</u>	<u>(1,038,730)</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$304,908,418</b>	<b>\$39,538,773</b>	<b>\$42,205,349</b>	<b>\$216,652,429</b>	<b>\$6,511,867</b>	<b>1,090.4</b>

**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>
<b>Increase/(Decrease)</b>	\$34,247,025	(\$2,129,427)	(\$33,814)	\$36,391,008	\$19,258	1.7
<b>Percentage Change</b>	12.7%	(5.1%)	(0.1%)	20.2%	0.3%	0.2%

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

**Film Incentive Funding Request:** The FY 2016-17 budget request for the Office of Economic Development and International Trade seeks \$3.0 million General Fund 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 2016-17 base budget (does not include new funding requests) request includes \$127.2 million billed to State agencies for a variety of services.

**New Information Technology Funding Requests (Operating/Capital):** Executive branch agencies request \$43.3 million total funds, including \$21.5 million General Fund, for FY 2016-17 for new information technology projects. The projects include five operating budget items requested by two different agencies and four capital construction items requested by two different agencies.

**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 inventory and refresh cycle information to the Joint Budget Committee and the Joint Technology Committee for specific types of information technology assets.

**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. A plan has not yet been submitted to transfer operating expenses for information technology assets from executive branch agencies to OIT, as recommended by the State Auditor’s Office.

**For More Information**

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**To read the entire briefing:** [http://www.tornado.state.co.us/gov\\_dir/leg\\_dir/jbc/2015-16/govbrf.pdf](http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2015-16/govbrf.pdf)