



John W. Hickenlooper
Governor

GOVERNOR'S OFFICE

Henry Sobanet
Director, OSPB

November 1, 2012

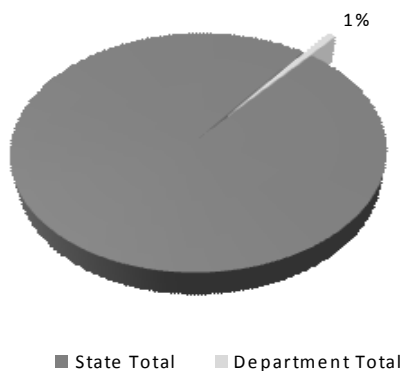
FY 2013-14 Budget Request

Governor's Office				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$199,807,228	\$207,050,195	\$7,242,967	3.6%
General Fund	\$18,320,081	\$23,855,802	\$5,535,721	30.2%
Cash Funds	\$33,747,087	\$37,729,963	\$3,982,876	11.8%
Reappropriated Funds	\$141,242,425	\$138,708,713	(\$2,533,712)	-1.8%
Federal Funds	\$6,497,635	\$6,755,717	\$258,082	4.0%
FTE	1,037.4	1,064.4	27.0	2.6%

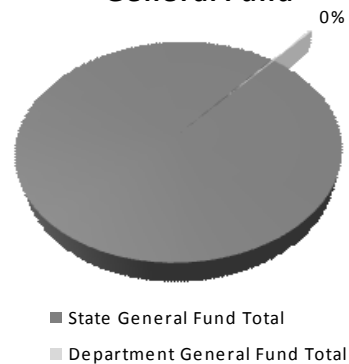
Department Description

The Governor's Office is the administrative head of the executive branch of Colorado State Government. As Chief Executive, the Governor works to deliver services to the citizens of Colorado and to ensure effective agency operations in the Executive Branch. Offices within the Governor's Office include the Colorado Energy Office, the Lieutenant Governor's Office, the Office of State Planning and Budgeting, the Office of Economic Development and International Trade, and the Office of Information Technology. The Colorado Energy Office promotes market-based solutions for economic development in the energy industry. The Lieutenant Governor acts in the capacity of the Governor when the Governor is out of the state or is otherwise unable to perform his constitutional responsibilities. The Office of State Planning and Budgeting provides the Governor with information and recommendations to make sound public policy and budget decisions. The Office of Economic Development and International Trade assists in strengthening Colorado's prospects for long-term economic growth by providing broad-based support to Colorado businesses. Finally, the Office of Information Technology oversees technology initiatives throughout the state and implements strategies to maximize efficiencies in information technology service delivery. These strategies are provided through the application of a centralized enterprise system.

**Share of Statewide
Operating Total**



**Share of Statewide
General Fund**



Major Factors Affecting FY 2013-14 Budget

- The Governor's Office is requesting an increase of \$4.0 million in total funds (3.6 percent) in its FY 2013-14 budget. This includes a \$5.5 million increase (30.2 percent) in General Fund. Of this General Fund total, the Office of Economic Development and International Trade (OEDIT) is requesting a total increase of \$6.7 million with the remainder of the Governor's Offices requesting a net reduction of \$1.2 million.
- OEDIT is requesting \$3.0 million General Fund and 0.9 FTE to provide incentives for businesses looking to expand or relocate to Colorado. This funding will help spur economic activity and create approximately 1,230 new jobs.
- OEDIT is requesting an increase of \$2.0 million General Fund to support an increase in tourism promotional activities and the development of a fully integrated branding platform for the state.
- OEDIT is requesting a General Fund appropriation of \$1.0 million to support its film incentive rebate and loan guarantee program. In total, the requested funding is estimated to generate approximately \$9.57 million in economic activity and create 103 direct and indirect jobs.
- The Office of State Planning and Budgeting is requesting \$980,000 General Fund to continue the implementation and expansion of Lean management, process improvement initiatives and customer-focused performance management. To date, 2,100 employees have received training and departments have completed 55 projects with 30 more expected by March 2013. These efforts have resulted in significant improvements and long-term efficiencies in State operations including \$2.1 million in savings in the tax document pipeline and a 50 percent reduction in paperwork required of landlords and tenants to secure safe and affordable housing.
- The Office of Information Technology is requesting \$518,000 General Fund for operating costs related to the transfer of 690.7 FTE in FY 2008-09. While FTE were transferred to OIT for the IT consolidation relevant operational funding was not transferred. This is a one-time General Fund request while a new cost methodology is developed and implemented.
- The Office of Information Technology is requesting \$437,600 from various fund sources for the development and licensing costs connected to an IT asset management system. The State has no uniform comprehensive system in place to track IT assets (software, licensing, hardware, or peripherals) held by executive agencies. This request will allow OIT to dedicate one existing FTE and software to the management of an executive branch inventory for use in IT acquisitions, dispositions, and upgrades.
- The Office of Information Technology, in conjunction with the Department of Revenue (DOR), requests \$3.2 million General Fund and Cash Fund spending authority and 22.0 FTE for the enhancement of DOR's IT infrastructure. This request will provide for DOR network, server, and storage upgrades in addition to enhancements in the operational support services for service desk, desk side support, security, network support, and project management.