



OFFICE OF STATE PLANNING AND BUDGETING

A Fact Sheet

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Colorado Governor's Office

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The Governor's Office works to increase coordination of agency operations and program management within the Executive Branch. The Governor ensures that the laws of the State of Colorado are faithfully executed. The Office is composed of the Governor, Lt. Governor, Office of State Planning and Budgeting, Office of Economic Development and International Trade, Office of Information Technology and Office of the Chief Information Security Officer. Several Programs are also administered from the Office, including: Governor's Energy Office, the Headstart Program, Homeland Security Coordination, funding for Low Income Energy Assistance, and the Colorado Renewable Energy Authority.

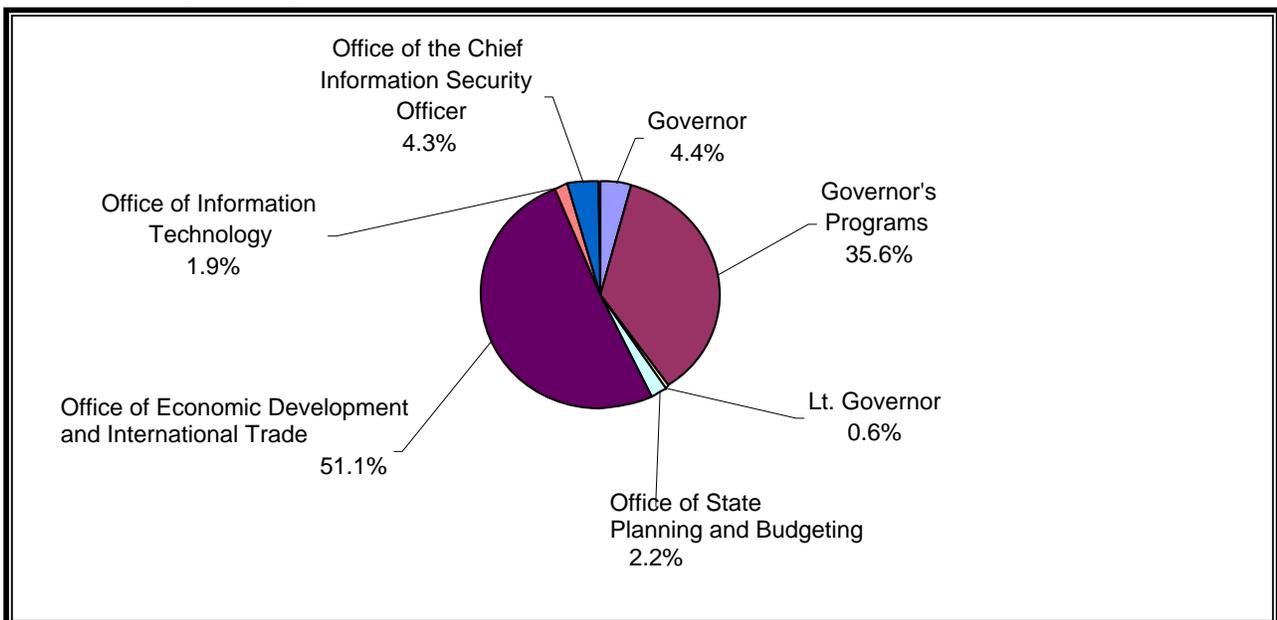
FY 2007-08 Appropriation

Total Appropriation:	\$67,428,768
Percent of Statewide Total Appropriation:	0.4%
General Fund Appropriation:	\$11,803,944
Percent of Statewide General Fund Appropriation:	0.2%
Total Full Time Equivalent Employees (FTE):	145.0

FY 2008-09 Budget Request

Total Request:	\$65,759,819
Percent of Statewide Total Request:	0.4%
General Fund Request:	\$14,759,623
Percent of Statewide General Fund Request:	0.2%
Total Full Time Equivalent Employees (FTE):	124.9

FY 2008-09 Request By Area



Department in Summary FY 2008-09

- The FY 2008-09 total request is \$65.8 million. This is a decrease of \$1.7 million from FY 2007-08. This decrease is partially attributed to the elimination of Colorado Benefits Management System Office.
- The Low-Income Energy Assistance for FY 2008-09 totals \$6.1 million and the Renewable Energy Authority request is for \$2.0 million.
- The Office of the Chief Information Security Officer is appropriated \$2.8 million in General Fund and Cash Funds Exempt.

Leading Budget Change Requests for FY 2008-09:

- *Statewide Cyber Security Implementation* requests \$349,353 General Fund to acquire components and software to mitigate the critical network security risks through centrally managed firewalls, intrusion detection systems, and antivirus protection.
- *Governor's Office Cyber Security Implementation* request is dedicated to implementing cyber security recommendations made by the statewide cyber security assessment. This request also transfers the responsibility of network maintenance to the Department of Personnel and Administration.
- *Colorado Solar Incentive Program* seeks \$2,013,750 to be matched by local dollars to provide rebates for installation of solar energy technologies. This request will provide rebates in areas where there are currently no incentives. The funds will pay approximately 25% of the total cost of these renewable energy systems. The funds will provide rebates for 170 solar electric systems and 750 solar thermal systems.
- *Lieutenant Governor's Operating Expense* request seeks to increase the Office's operating expenses for travel and other administrative expenses to support the expanding role of the office.
- *Small Business Development Center FTE* request seeks \$16,184 General Fund and 0.5 FTE authority for assisting with tracking increasing federal and state reporting guidelines.
- *Arts Education Program Manager* seeks 1.0 FTE for the Arts Learning programs. This program is currently managed by a contract position. By adding a dedicated position, the State will use existing resources to expand Arts Education in schools.
- *School Energy Audits* request seeks 2.0 FTE authority to use the funds appropriated in HB 07-1309 for the purposes of increasing energy efficiency in public schools.

Key Issues and Legislation:

1. SB 07-091 – Created a Renewable Resource Generation Development Area Task Force tasked with studying existing and potential resource generation development areas within the State.
2. HB 07-1206 – Increased the allocation to the Film Incentives Cash Fund by \$100,000.
3. HB 07-1209 – Requires the Minority Business Office to establish a new program to offer technical assistance to businesses in the application process for state construction contracts.

4. HB 07-1309 – Funds directed to the Public School Energy Efficiency Fund will be continuously appropriated for the purposes of assisting school districts in improving energy efficiency.

Department Wide Performance Measures:

1. Number of renewable energy installations.
2. Prepare first and second quarter fiscal year General Fund revenue forecasts that are accurate within 4.0 percent of actual revenues.
3. Number of jobs created and retained by businesses receiving assistance from the Office of Economic Development and International Trade.
4. Percent of Certified IT Projects on Target for successful completion.
5. Percent of cyber security incidence response reporting within each agency.

Links to Additional Websites

- [Colorado Governor \(http://www.colorado.gov/governor/\)](http://www.colorado.gov/governor/)
- [Colorado Lieutenant Governor \(http://www.colorado.gov/governor/\)](http://www.colorado.gov/governor/)
- [Colorado Office of State Planning and Budgeting](#)
- [Citizen Assistance](#)

For more information on this department, please call 303-866-3141.