

BUDGET IN BRIEF



COLORADO GENERAL
ASSEMBLY

JOINT BUDGET COMMITTEE

FISCAL YEAR 2006-07

**STATE OF COLORADO
JOINT BUDGET COMMITTEE**

REPRESENTATIVES:

Tom Plant, Chairman
Bernie Buescher
Dale Hall



STAFF DIRECTOR:
John Ziegler

SENATORS:

Abel Tapia, Vice-Chairman
Maryanne "Moe" Keller
Dave Owen

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LEGISLATIVE SERVICES BUILDING
Denver, CO 80203
Telephone 303-866-2061

We are pleased to present the annual Budget in Brief, which includes financial facts and other information about Colorado government agencies and programs. The purpose of this booklet is to answer some of the most frequently asked questions about the state budget. More detailed information regarding state funding decisions made during the 2006 legislative session is available in the Fiscal Year 2006-07 Appropriations Report.

We hope you find this Budget in Brief helpful. We would appreciate any feedback regarding the format, the information included, and suggestions for future editions.

Sincerely,

SIGNED

John A. Ziegler
Staff Director

TABLE OF CONTENTS

Introductory Information:

Glossary	1
State Operating Budget	3
General Fund Revenues	5
Cash Fund Revenues	6
State Employees	7
General Fund Appropriation Limit	8

Summaries by Department:

Agriculture	9
Corrections	10
Education	11
Governor	13
Health Care Policy & Financing	14
Higher Education	16
Human Services	18
Judicial Branch	20
Labor & Employment	21
Law	22
Legislative Branch	23
Local Affairs	24
Military and Veterans Affairs	25
Natural Resources	26
Personnel & Administration	27
Public Health & Environment	28
Public Safety	29
Regulatory Agencies	30
Revenue	31
State	32
Transportation	33
Treasury	34
Capital Construction	35

Department Contact Information:

Legislative Liaisons	36
----------------------	----

GLOSSARY

Capital Construction Fund: Fund into which General Fund and Lottery Fund transfers for capital construction purposes are deposited. This fund is used to build, renovate, and repair state buildings, to purchase major equipment, and to acquire land.

Capital Construction Funds Exempt: Appropriations of General Fund dollars that are transferred to the Capital Construction Fund pursuant to Section 24-75-302, C.R.S. These appropriations are exempt from the six percent General Fund statutory appropriations limit.

Cash Funds: Separate funds set up to receive earmarked revenues, such as fees and fines. These funds typically pay for the programs for which the revenues are collected. Examples are the Wildlife Cash Fund and the Disabled Telephone Users Fund.

Cash Funds Exempt: A category added in the FY 1993-94 Long Bill for cash funds appropriations that are exempt from the provisions of Article X, Section 20 of the Colorado constitution. Appropriations paid by donations or from reserves in a cash fund are exempt. Similarly, appropriations providing spending authority for funds transferred from another department are also reflected as cash funds exempt.

Federal Funds: Funds received from the federal government. Some federal funds are grants for limited purposes. Other federal funds support ongoing state-federal programs and may require state matching funds. Examples of matching programs are Medicaid and highway construction. Federal funds are exempt from the provisions of Article X, Section 20 of the Colorado Constitution.

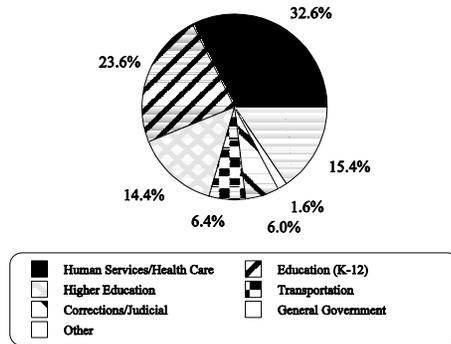
FTE: Full-time equivalent of one position continuously filled for an entire year.

General Fund: Fund into which general tax revenues, such as state sales and income taxes, are deposited. The General Fund is used to pay, in whole or in part, for state programs that benefit a majority of state citizens. Examples are education and corrections.

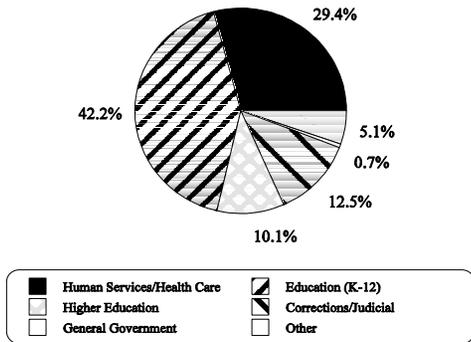
Long Bill: Colorado's annual general appropriations act.

STATE OPERATING BUDGET FY 2006-07

All Funds = \$16.28 billion



General Fund = \$6.81 billion



Totals may not sum due to rounding.

State Operating Budget - FY 2006-07
(\$ in millions)

<u>Funding Source</u>	<u>Total</u> <u>Approp.</u>	<u>% of</u> <u>Total</u>
General Fund	\$6,806.6	41.8%
Cash Funds	614.5	3.8%
Cash Funds Exempt	5,094.1	31.3%
Federal Funds	<u>3,760.1</u>	<u>23.1%</u>
TOTAL	\$16,275.2	100.0%

<u>Program</u>	<u>Total</u> <u>Approp.</u>	<u>% of</u> <u>Total</u>
Human Services/Health Care	\$5,303.2	32.6%
Education (K-12)	3,847.9	23.6%
Higher Education	2,343.0	14.4%
Transportation	1,034.3	6.4%
Corrections & Judicial	982.8	6.0%
General Government*	258.8	1.6%
Other	<u>2,505.2</u>	<u>15.4%</u>
TOTAL	\$16,275.2	100.0%

<u>Program</u>	<u>General</u> <u>Fund</u>	<u>% of</u> <u>Total</u>
Education (K-12)	\$2,874.6	42.2%
Human Services/Health Care	2,000.7	29.4%
Corrections & Judicial	847.6	12.5%
Higher Education	689.7	10.1%
General Government*	49.4	0.7%
Other	<u>344.5</u>	<u>5.1%</u>
TOTAL	\$6,806.6	100.0%

*Includes the Governor's Office, the Legislature, and the Department of Personnel.

Totals may not sum due to rounding.

**State General Fund Revenues - FY 2006-07
Estimate* (\$ in millions)**

<u>General Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
EXCISE TAXES:		
Sales	\$2,042.1	28.9%
Use	166.7	2.4%
Cigarette	46.5	0.7%
Liquor	34.1	0.5%
Tobacco Products	<u>12.1</u>	<u>0.2%</u>
TOTAL EXCISE TAXES	\$2,301.5	32.6%
INCOME TAXES:		
Net Individual Income Tax	\$4,434.3	62.8%
Net Corporate Income Tax	353.4	5.0%
Less Amount to State		
Education Fund	<u>(356.6)</u>	<u>(5.1)%</u>
TOTAL INCOME TAXES	\$4,431.1	62.8%
OTHER SOURCES:		
Insurance	\$194.8	2.8%
Gaming	45.9	0.7%
Investment Income	33.9	0.5%
Court Receipts	27.5	0.4%
Pari-Mutuel	3.2	0.0%
Estate	0.4	0.0%
Other	<u>21.1</u>	<u>0.3%</u>
TOTAL OTHER SOURCES	\$326.8	4.6%
GROSS GENERAL FUND	\$7,059.4	100.0%

* Source: Colorado Legislative Council Staff's March 2006 Economic and Revenue Forecast. This forecast was used as the basis for the FY 2006-07 budget.

Totals may not sum due to rounding.

**State Cash Fund Revenues - FY 2006-07
Estimate* (\$ in millions)**

<u>Cash Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
Transportation-Related **	\$848.2	40.7%
Unemployment Insurance Trust Fund	426.5	20.5%
Severance Tax	217.3	10.4%
Limited Gaming Fund	119.1	5.7%
Insurance-Related	67.3	3.2%
Regulatory Agencies	52.0	2.5%
All Other	<u>351.7</u>	<u>16.9%</u>
 TOTAL CASH FUND REVENUES	 \$2,082.1	 100.0%

* Source: Colorado Legislative Council Staff's March 2006 Economic and Revenue Forecast.

** Transportation-Related Revenues include Highway Users Tax Fund (HUTF) revenues and other miscellaneous revenues.

Totals may not sum due to rounding.

**Distribution of Colorado State Employees
as Appropriated by the General Assembly
FY 2006-07**

<u>Department</u>	<u>Number of FTE</u>	<u>% of Total</u>
Higher Education	18,876.2	39.4%
Corrections	6,094.3	12.7%
Human Services	5,334.7	11.1%
Judicial	3,542.6	7.4%
Transportation	3,307.2	6.9%
Natural Resources	1,466.8	3.1%
Revenue	1,423.0	3.0%
Public Safety	1,285.8	2.7%
Military Affairs	1,187.8	2.5%
Public Health & Environment	1,150.2	2.4%
Labor & Employment	1,089.1	2.3%
Other	<u>3,173.6</u>	<u>6.6%</u>
TOTAL FTE	47,931.3	100.0%

FTE - Full-time equivalent of one position continuously filled for an entire year.

Totals may not sum due to rounding.

State General Fund Appropriation Limit

Section 24-75-201.1, C.R.S.

Limit on General Fund Appropriation (6% Limit):

(\$'s in millions)

FY 2005-06 General Fund	
Appropriations Base	\$6,297.6
Allowable Growth of 6%	<u> x 1.06</u>
Limit on FY 2006-07 Appropriations	\$6,675.5
FY 2006-07 General Fund	
Appropriations	\$6,806.5
Less Exempt Appropriations	<u>(137.3)</u>
FY 2006-07 Appropriations	
Subject to Limit	\$6,669.2
Over/(Under) General Fund Limit	(\$6.3)

DEPARTMENT OF AGRICULTURE

Donald D. Ament, Commissioner

Phone: 303-239-4100

FY 2006-07 Appropriation

Total Funds	<u>\$35,161,915</u>
General Fund	5,204,790
Cash Funds	14,285,915
Cash Funds Exempt	13,786,528
Federal Funds	1,884,682
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.1%
FTE	282.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Commissioner's Office	31.8%	15.5%
Agricultural Services Division	44.5%	32.8%
Agricultural Markets Division	7.7%	3.1%
Brand Board	0.0%	10.6%
Special Purpose	0.0%	2.0%
Colorado State Fair	0.0%	32.1%
Conservation Board	15.8%	3.8%
Total *	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts Data

Number of Farms	30,500
Acres of Farm Land	30,700,000
Average Acres per Farm	1,007
Value of Crop Production	Over \$2.1 billion
#1 Agricultural Commodity	Cattle & Calves
Cattle, Calves, Hogs & Pigs Inventory	3,490,000
Cattle & Calves Production	Over \$3.1 billion
2005 State Fair Attendance	462,238

DEPARTMENT OF CORRECTIONS

Joe Ortiz, Executive Director

Phone: 719-579-9580

FY 2006-07 Appropriation

Total Funds	<u>\$645,676,152</u>
General Fund	584,997,496
Cash Funds	1,970,686
Cash Funds Exempt	57,577,872
Federal Funds	1,130,098
Percent of State Operating Appropriation	4.0%
Percent of State General Fund	8.6%
FTE	6,094.3

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Management*	27.2%	25.4%
Institutions	58.7%	53.4%
Support Services	4.0%	3.7%
Inmate Programs	5.2%	5.5%
Community Services	4.7%	4.4%
Parole Board	0.2%	0.2%
Correctional Industries	0.0%	5.4%
Canteen Operation	0.0%	2.1%
Total	100.0%	100.0%

* Includes funds to reimburse county jails and private prisons for housing state inmates.

Key Facts 2006-07

State Correctional Facilities	23
Year End Inmate Population (Estimated)	23,159
Funded Daily Population – Private Prisons	4,954
Funded Daily Population – Jail Backlog	425
Year End Parole Population (Estimated)	6,518

DEPARTMENT OF EDUCATION

**Dr. William J. Moloney,
Commissioner of Education**

General Information: 303-866-6600

FY 2006-07 Appropriation

Total Funds	<u>\$3,847,861,010</u>
General Fund	2,874,627,998
Cash Funds	14,615,679
Cash Funds Exempt	470,577,544
Federal Funds	488,039,789

Percent of State Operating Appropriation	23.6%
Percent of State General Fund	42.2%

FTE	466.5
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Appropriations Breakdown

<u>Section</u>	<u>General Fund</u>	<u>Total Funds</u>
Management and Administration	0.8%	1.0%
Assistance to Public Schools:		
Public School Finance	92.2%	79.0%
Categorical Programs	6.1%	9.5%
Grants / Other Distributions	0.6%	2.1%
Sponsored Programs	0.0%	8.0%
Library Programs	0.0%	0.0%
School for the Deaf and the Blind	0.3%	0.3%
Total	100.0%	100.0%

Key Facts 2006-07

Public School Finance

Estim. Number of Funded Pupils (FTE)	750,307
<i>Annual Percent Change</i>	<i>1.2%</i>

State Preschool and Kindergarten Program - Number of Children Funded (7,180 FTE included in above figure)	14,360
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Statewide <u>Base</u> Per Pupil Funding	\$4,864
<i>Annual Percent Change</i>	<i>3.1%</i>

Statewide <u>Average</u> Per Pupil Funding	\$6,376
<i>Annual Percent Change</i>	<i>3.4%</i>

Total State and Local Funds Allocated for School Districts' Total Program Funding	\$4,783,715,116
<i>Annual Percent Change - Total Funds</i>	<i>4.6%</i>
<i>Annual Percent Change - State Funds</i>	<i>5.9%</i>

State's Share of Total Program Funding	63.6%
Local Share of Total Program Funding	36.4%

Categorical Programs

Appropriations - Total Funds	\$365,136,694
Appropriations - State Funds	\$201,247,462
<i>Annual Change in State Funding</i>	<i>5.1%</i>

State Charter School Institute (SCSI)

Number of SCSI Charter Schools	7
SCSI Funded Pupil Count	4,000

School for the Deaf and the Blind

On-Campus Enrollment	227
Number of Infants/Toddlers Served	400

**GOVERNOR - LIEUTENANT GOVERNOR -
STATE PLANNING AND BUDGETING**

Bill Owens, Governor

Phone: 303-866-2471

Citizen Information: 1-800-283-7215

FY 2006-07 Appropriation

Total Funds	\$62,922,876
General Fund	11,230,755
Cash Funds	31,125,440
Cash Funds Exempt	4,044,045
Federal Funds	16,522,636
Percent of State Operating Appropriation	0.4%
Percent of State General Fund	0.2%
FTE	139.4

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Office of the Governor	29.5%	25.3%
Office of the Lieutenant Governor	2.5%	0.5%
Office of State Planning and Budgeting	0.0%	2.2%
Economic Development Programs	57.4%	53.7%
Office of Innovation and Technology	10.6%	8.6%
Office of Energy Management And Conservation	0.0%	6.4%
Office of Colorado Benefits Management System	0.0%	3.3%
Total	100.0%	100.0%

**DEPARTMENT OF
HEALTH CARE POLICY AND FINANCING**

Steve Tool, Executive Director

Phone: 303-866-2993

Customer Service: 303-866-3513

FY 2006-07 Appropriation

Total Funds	\$3,385,826,300
General Fund	1,396,681,802
Cash Funds	690,959
Cash Funds Exempt	359,452,661
Federal Funds	1,629,000,878
Percent of State Operating Appropriation	20.8%
Percent of State General Fund	20.5%
FTE	226.7

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	2.1%	2.6%
Medical Services Premiums	71.4%	62.4%
Medicaid Mental Health Community Programs	6.4%	6.3%
Indigent Care Program	1.4%	13.1%
Other Medical Services	5.3%	3.7%
Department of Human Services Medicaid-Funded Programs	13.5%	11.9%
Total	100.0%	100.0%

Key Facts 2006-07

Number of Medicaid Recipients	429,233
Average Annual Cost per Medical Services Recipient	\$5,910.73
Number of Children enrolled in the Children's Basic Health Plan (CBHP)	42,590
CBHP Adult Prenatal Member Months	18,936

Medical Service Premiums Service Costs	
-- Acute Care Services	\$1,268,055,512
-- Community Long-Term Care	199,015,475
-- Long-Term Care & Insurance	588,650,653
-- Medical Administrative Costs	29,022,855
-- Medicare Upper Payment Limit	<u>26,543,064</u>
Total Medical Service Premiums	\$2,111,287,559

Medicaid Mental Health	
Funding	\$211,550,200

**DEPARTMENT OF
HIGHER EDUCATION**
Jenna Langer, Executive Director
 Phone: 303-866-2723

FY 2006-07 Appropriation

Total Funds	<u>\$2,343,000,227</u>
General Fund	689,673,756
Cash Funds	23,955,067
Cash Funds Exempt	1,609,291,082
Federal Funds	20,080,322

Percent of State Operating Appropriation	14.4%
Percent of State General Fund	10.1%

FTE	18,876.2
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Colorado Commission on Higher Education	0.0%	1.0%
Financial Aid	12.7%	3.8%
College Opportunity Fund Program	83.7%	24.7%
Governing Boards	0.0%	65.6%
Local District Jr. College Grants	2.0%	0.6%
Occupational Education	1.4%	2.2%
Other	0.1%	2.1%
Total	100.0%	100.0%

Key Facts 2006-07

<u>Enrollment Estimate</u>	
Resident Student FTE	136,108
Nonresident Student FTE	20,670
Stipend-eligible Student FTE - Public	123,524
Stipend-eligible Student FTE - Private	600

College Opportunity Fund Program

Stipend Rate per Full-time Student FTE	\$2,580
Stipends - Public	\$318.7 million
Stipends - Private	\$0.8 million
Fee-for-service Contracts	\$258.6 million

Financial Aid

Need Based Financial Aid	\$52.1 million
Merit Based Financial Aid	\$1.5 million
Work Study	\$15.0 million

Student's Share or Resident, Undergraduate, Full-time Tuition (Academic Year 2005-06*):

University of Colorado at Boulder	\$4,446
Colorado State University	\$3,381
Average 4-year Colleges	\$2,491
Community Colleges	\$1,746

** This is the most recent year of actual data. Rates for the 2006-07 academic year will be set by the governing boards within parameters established by the General Assembly*

**DEPARTMENT OF
HUMAN SERVICES**

Marva Livingston Hammons, Executive Director

Information: 303-866-5700

Consumer Relations: 303-866-5825

FY 2006-07 Appropriation

Total Funds	<u>\$1,917,389,710</u>
General Fund	604,055,742
Cash Funds	103,736,846
Cash Funds Exempt	635,958,150
Federal Funds	573,638,972
Percent of State Operating Appropriation	11.8%
Percent of State General Fund	8.9%
FTE	5,334.7

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	4.6%	2.6%
Office of Information Technology Services	3.0%	2.5%
Office of Operations	3.3%	2.0%
County Administration	4.2%	2.8%
Division of Child Welfare	31.3%	20.8%
Division of Child Care	3.1%	4.8%
Office of Self Sufficiency	1.1%	14.6%
Mental Health and Alcohol and Drug Abuse Services	18.5%	10.5%
Services for People with Disabilities	6.0%	25.7%
Adult Assistance Programs	4.3%	6.9%
Division of Youth Corrections	20.6%	6.8%
Total	100.0%	100.0%

Key Facts 2006-07

Child Welfare Services (est. monthly data, FY 05-06)

Reports of Abuse or Neglect Received	62,767
Total Children in Open Involvements	40,690
Children in Out-of-home Care	13,754
Adopted Children Receiving Subsidies	8,939

Mental Health Services

Mental Health Community Programs:

Total Indigent Clients Funded	9,225
Est. Average Annual Cost per Client	\$3,078

Mental Health Institutes:

Est. Average Daily Population	528.0
Average Annual Cost per Bed	\$171,543

Services for Adults with Developmental Disabilities

Community-operated Residential Services:

Persons Served	3,828
Average Annual Cost Per Client	\$60,872

State-operated Residential Services

(Regional Centers):

Residential beds	403
Average Annual Cost Per Client	\$146,081

Youth Corrections - Average Daily Population

Commitment	1,498.2
Parole	578.3

Cash Assistance / Subsidy Payments (cases per month)

Colorado Works Program (families)	15,117
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Child Care Subsidies (children)	19,497
Old Age Pension (individuals)	24,416
Aid to the Needy Disabled (individuals)	7,698

Annual Child Support Enforcement

Collections	\$289.2 million
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JUDICIAL BRANCH
Mary J. Mullarkey, Chief Justice,
Colorado Supreme Court
Gerald A. Marroney, State Court Administrator
 Phone: 303-861-1111

FY 2006-07 Appropriation

Total Funds	<u>\$337,074,194</u>
General Fund	262,618,380
Cash Funds	63,387,875
Cash Funds Exempt	9,901,692
Federal Funds	1,166,247
Percent of State Operating Appropriation	2.1%
Percent of State General Fund	3.9%
FTE	3,542.6

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Supreme Court and the Court of Appeals	3.7%	4.7%
Courts Administration	11.5%	12.1%
Trial Courts	40.6%	42.5%
Probation	18.2%	20.4%
Public Defender	14.3%	11.2%
Alternate Defense Counsel	7.0%	5.4%
Child's Representative	4.7%	3.7%
Total	100.0%	100.0%

Key Facts 2006-07

Est. New Cases Filed (District Courts)	189,884
Est. New Cases Filed (County Courts)	552,592
Est. Adults on Regular Probation	46,650
Est. Juveniles on Regular Probation	7,050
Est. Public Defender Caseload	50,462
Est. Alternate Defense Counsel Caseload	14,158
Est. Office of the Child's Representative Caseload	14,319

**DEPARTMENT OF LABOR AND
EMPLOYMENT**

Rick Grice, Executive Director

Phone: 303-318-8020

Citizen Information: 303-318-8000

FY 2006-07 Appropriation

Total Funds	\$154,680,784
General Fund	140,166
Cash Funds	30,440,142
Cash Funds Exempt	20,141,876
Federal Funds	103,958,600
Percent of State Operating Appropriation	1.0%
Percent of State General Fund	0.0%
FTE	1,089.1

Appropriations Breakdown

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director	14.9%	17.7%
Employment and Training	84.6%	63.5%
Labor	0.0%	0.6%
Oil and Public Safety	0.5%	3.3%
Workers' Compensation	0.0%	14.9%
Total	100.0%	100.0%

Key Facts 2006-07

Employment and Training-	
Projected Number of Individuals Served	270,000
Number of Initial Unemployment Insurance Claims Projected to be Established	120,290
Estimated Number of Applicants for Workers' Compensation Hearings	10,500

DEPARTMENT OF LAW
John W. Suthers, Attorney General
 Phone: 303-866-3611

FY 2006-07 Appropriation

Total Funds	<u>\$39,475,773</u>
General Fund	8,935,061
Cash Funds	3,924,568
Cash Funds Exempt	25,734,278
Federal Funds	881,866
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.1%
FTE	358.9

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	15.6%	17.5%
Legal Services to State Agencies	0.0%	46.0%
Criminal Justice and Appellate	40.9%	17.8%
Water and Natural Resources	20.4%	7.9%
Consumer Protection	8.2%	6.6%
Special Purpose	14.9%	4.2%
Total	100.0%	100.0%

Key Facts 2006-07

Total Estimated Legal Service Hours	303,181
Attorney/Paralegal Blended Rate per Hour	\$67.77

LEGISLATIVE BRANCH

Karen Goldman, Secretary of the Senate

Phone: 303-866-5289

Marilyn Eddins, Chief Clerk,

House of Representatives

Phone: 303-866-2904

Sally Symanski, State Auditor

Phone: 303-869-2800

John Ziegler, Staff Director,

Joint Budget Committee

Phone: 303-866-2061

Kirk Mlinek, Director, Legislative Council

Phone: 303-866-3521

Charles Pike, Director,

Office of Legislative Legal Services

Phone: 303-866-2045

FY 2006-07 Appropriation

Total Funds	\$31,890,254
General Fund	30,886,703
Cash Funds	90,000
Cash Funds Exempt	913,551
Federal Funds	0
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.5%
FTE	276.3

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
General Assembly	40.7%	39.7%
State Auditor	20.6%	22.5%
Joint Budget Committee	4.4%	4.3%
Legislative Council	18.7%	18.4%
Committee on Legal Services	15.6%	15.1%
Total	100.0%	100.0%

DEPARTMENT OF LOCAL AFFAIRS

Michael Beasley, Executive Director

Phone: 303-866-2771

Citizen Advocate: 303-866-5326 or

1-800-536-5349

FY 2006-07 Appropriation

Total Funds	<u>\$239,224,658</u>
General Fund	10,300,005
Cash Funds	29,211,343
Cash Funds Exempt	101,964,543
Federal Funds	97,748,767
Percent of State Operating Appropriation	1.5%
Percent of State General Fund	0.2%
FTE	192.8

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	10.9%	1.8%
Property Taxation	15.9%	1.4%
Division of Housing	13.8%	12.8%
Division of Local Government	59.4%	84.0%
Total	100.0%	100.0%

**DEPARTMENT OF
MILITARY AND VETERANS AFFAIRS**

Mason C. Whitney, Adjutant General

Phone: 720-250-1500

FY 2006-07 Appropriation

Total Funds	\$152,527,484
General Fund	5,273,892
Cash Funds	76,413
Cash Funds Exempt	1,371,400
Federal Funds	145,805,779

Percent of State Operating Appropriation	0.9%
Percent of State General Fund	0.1%

FTE	1,187.8
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director and Army National Guard	75.0%	5.5%
Division of Veterans Affairs	14.5%	1.1%
Air National Guard	8.4%	2.0%
Federal Funded Programs	0.0%	91.3%
Division of Civil Air Patrol	2.1%	0.1%
Total	100.0%	100.0%

Key Facts 2006-07

Colorado National Guard membership	4,669
Army National Guard	3,258
Air National Guard	1,411
National Guard in Iraq and Afghanistan	695
Killed in Action since 9/11/01	2
Wounded in Action since 9/11/01	3
Military Construction Projects:	
Greeley Air NG Administration Building	
Grand Junction Army NG Field Maintenance Shop	
Buckley AFB Operations Facility (pending)	

**DEPARTMENT OF
NATURAL RESOURCES**

Russell George, Executive Director

Phone: 303-866-4628

General Information: 303-866-3311

FY 2006-07 Appropriation

Total Funds	<u>\$195,061,772</u>
General Funds	28,534,012
Cash Funds	39,837,017
Cash Funds Exempt	109,938,993
Federal Funds	16,751,750
Percent of State Operating Appropriation	1.2%
Percent of State General Fund	0.4%
FTE	1,466.8

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	25.2%	15.8%
Parks and Outdoor Recreation	9.6%	15.9%
Water Resources	65.2%	10.6%
Wildlife	0.0%	40.3%
Other	0.0%	17.4%
Total	<u>100.0%</u>	<u>100.0%</u>

Key Facts 2006-07

Active Oil and Gas Wells	34,000
Oil and Gas Drilling Permits Issued	4,200
Est. State Severance Tax Revenues	\$171,415,000
Number of State Parks	41
Annual State Park Visitation	11,475,000
Hunting and Fishing Licenses Sold	1,399,978
State Land Board Surface Acres of Land	2,600,000
State Land Board Mineral Acres of Land	4,500,000
Estimated School Trust Income from	
State Land Board Investments	\$57,161,525
Direct Flow Water Rights Administered	88,487
Estimated Water Loans	\$35,000,000

**DEPARTMENT OF PERSONNEL AND
ADMINISTRATION**

Jeff Wells, Executive Director

Phone: 303-866-3000

FY 2006-07 Appropriation

Total Funds	<u>\$164,029,117</u>
General Fund	7,274,376
Cash Funds	12,153,774
Cash Funds Exempt	144,479,967
Federal Funds	121,000

Percent of State Operating Appropriation	1.0%
Percent of State General Fund	0.1%

FTE	541.3
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Appropriations Breakdown

<u>Division/Program</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Office	47.9%	5.9%
Human Resources	0.0%	30.1%
Personnel Board	0.3%	0.3%
Central Services	0.0%	35.6%
Finance and Procurement	4.4%	3.6%
Information Technology	47.4%	22.3%
Administrative Courts	0.0%	2.1%
Total	100.0%	100.0%

Key Facts 2006-07

Total number of state employee positions (FTE) appropriated (excludes Higher Education)	29,053.1
State health insurance enrollees (FTE)	16,987.0
Cost to insure enrolled FTE	\$72,506,065
Cost of 2.63 percent salary survey	\$40,280,076*
*includes \$2.9 million to be used for raising salary range minimums	
Total state fleet appropriated vehicles	4,916

**DEPARTMENT OF PUBLIC HEALTH
AND ENVIRONMENT**

Dennis Ellis, Executive Director

Main Office: 303-692-2000 or 1-800-886-7689

FY 2006-07 Appropriation

Total Funds	<u>\$452,702,711</u>
General Fund	22,816,667
Cash Funds	32,217,407
Cash Funds Exempt	187,511,616
Federal Funds	210,157,021

Percent of State Operating Appropriation	2.8%
Percent of State General Fund	0.3%

FTE	1,150.2
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administrative Divisions	1.9%	9.3%
Environmental Divisions	15.7%	11.4%
Health Services Divisions	82.5%	79.3%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts 2006-07

Projected Percent of All Births with Prenatal Care Received During the First Trimester	80.0%
Projected Number of Permits and Applications Processed	12,880
Projected Number of Patients Served with Family Planning Services	49,000
Projected Number of Environmental Inspections Performed	15,934
Projected Number of Nursing Home Complaints and Occurrences	1,724

DEPARTMENT OF PUBLIC SAFETY

Joe Morales, Executive Director

Phone: 303-239-4398

FY 2006-07 Appropriation

Total Funds	<u>\$221,363,443</u>
General Fund	66,899,268
Cash Funds	12,263,259
Cash Funds Exempt	106,986,194
Federal Funds	35,214,722
Percent of State Operating Appropriation	1.4%
Percent of State General Fund	1.0%
FTE	1,285.8

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	3.8%	9.1%
State Patrol	4.4%	43.2%
Preparedness, Security, and Fire Safety	0.1%	0.5%
Division of Criminal Justice	69.2%	35.7%
Bureau of Investigation	22.5%	11.4%
Total	100.0%	100.0%

Key Facts 2006-07

Reduction in highway traffic deaths 2004 to 05	49
Traffic deaths prevented since 1996	
among Alive-at-25 graduates (est.)	47
Identification records maintained	
DNA (approx.)	50,000
Fingerprint (approx.)	> 1,200,000
Firearms background checks 2005	151,758
Community Corrections Avg. Daily Population	
Residential transition beds funded	1,523
Residential diversion beds funded	1,231
Non-residential diversion slots funded	1,230

**DEPARTMENT OF
REGULATORY AGENCIES**
Tambor Williams, Executive Director
Citizen Information: 303-894-7855

FY 2006-07 Appropriation

Total Funds	<u>\$65,442,672</u>
General Fund	1,360,145
Cash Funds	53,776,930
Cash Funds Exempt	9,153,933
Federal Funds	1,151,664

Percent of State Operating Appropriation	0.4%
Percent of State General Fund	<0.1%

FTE	537.2
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Appropriations Breakdown

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Executive Director's Office	20.3%	25.3%
Banking/Financial Services	8.2%	6.8%
Civil Rights	0.0%	2.7%
Office of Consumer Counsel	1.6%	1.3%
Insurance	13.7%	12.3%
Public Utilities Commission	20.7%	19.1%
Real Estate	6.0%	4.9%
Registrations	25.0%	23.9%
Securities	4.4%	3.6%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts 2006-07

Number of active licenses	575,124
Assets regulated by Banking and Financial Services Divisions	\$129.4 billion
Cases investigated, filings reviewed, and examinations conducted by the entire Department	75,196

DEPARTMENT OF REVENUE

M. Michael Cooke, Executive Director

Phone: 303-866-5610

Citizen Information: 303-866-3091

1-800-536-5321 (tax season only)

FY 2006-07 Appropriation

Total Funds	<u>\$555,248,609</u>
General Fund	94,933,476
Cash Funds	45,321,997
Cash Funds Exempt	413,431,382
Federal Funds	1,561,754
Percent of State Operating Appropriation	3.4%
Percent of State General Fund	1.4%
FTE	1,423.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	15.5%	4.4%
Central Department Operations	10.9%	2.0%
Information Technology	5.3%	2.2%
Taxation Business Group	49.8%	9.2%
Division of Motor Vehicles	17.6%	4.9%
Motor Carrier Services	0.7%	1.5%
Enforcement Business Group	0.2%	7.2%
State Lottery	0.0%	68.6%
Total	100.0%	100.0%

Key Facts from 2005-06

(Actuals in millions through April)

Sales Tax	\$1,618.0
Individual Income Tax	\$3,365.7
Corporate Income Tax	\$341.1
Lottery Ticket Sales	\$394.0
Net Proceeds to Lottery Beneficiaries	\$106.9

DEPARTMENT OF REVENUE

M. Michael Cooke, Executive Director

Phone: 303-866-5610

Citizen Information: 303-866-3091

1-800-536-5321 (tax season only)

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FTE	1,423.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	15.5%	4.4%
Central Department Operations	10.9%	2.0%
Information Technology	5.3%	2.2%
Taxation Business Group	49.8%	9.2%
Division of Motor Vehicles	17.6%	4.9%
Motor Carrier Services	0.7%	1.5%
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Net Proceeds to Lottery Beneficiaries	\$106.9

DEPARTMENT OF STATE
Gigi Dennis, Secretary of State
 Phone: 303-894-2200

FY 2006-07 Appropriation

Total Funds	<u>\$26,375,873</u>
General Fund	0
Cash Funds	17,450,876
Cash Funds Exempt	8,924,997
Federal Funds	0
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.0%
FTE	126.5

Appropriations Breakdown

<u>Division</u>	<u>Total Funds</u>
Administration	24.5%
Special Purpose Programs	46.5%
Information Technology Services	<u>29.0%</u>
Total	100.0%

Key Facts from 2005-06

Business Entities Filings	402,204
Uniform Commercial Code Filings	112,047

DEPARTMENT OF TRANSPORTATION

Thomas E. Norton, Executive Director

Phone: 303-757-9201

Citizen Advocate: 303-757-9485, 800-999-4997

FY 2006-07 Appropriation

Total Funds	<u>\$1,034,332,386</u>
General Fund	0
Cash Funds	81,347,112
Cash Funds Exempt	537,713,409
Federal Funds	415,271,865

Percent of State Operating Appropriation	6.4%
Percent of State General Fund	0.0%

FTE 3,307.2

Appropriations Breakdown

<u>Division</u>	<u>Cash Funds Exempt</u>	<u>Total Funds</u>
Administration	4.3%	2.2%
Construction, Maintenance, and Operations	95.0%	95.1%
Other	0.8%	2.7%
Total	100.0%	100.0%

Key Facts 2006-07

State Highways in Fair/Good Condition	65%
Active Construction Projects, July 2006	140
Total TRAns bond proceeds	\$1,487,565,000

Typical Costs to Build/Maintain Highways (Per Mile):

New Freeway	\$750,000 - \$5.6 million
New Arterial	\$330,000 - \$5.6 million
Reconstruct Freeway	\$430,000 - \$8.0 million
Reconstruct Arterial	\$270,000 - \$14.0 million
Resurface Freeway	\$46,000 - \$240,000
Resurface Arterial	\$40,000 - \$248,000
Interchange Freeway/Arterial	\$2.3 - \$25.0 million

DEPARTMENT OF THE TREASURY

Mike Coffman, State Treasurer

Phone: 303-866-2441

FY 2006-07 Appropriation

Total Funds	<u>\$367,951,695</u>
General Fund	100,130,989
Cash Funds	2,584,606
Cash Funds Exempt	265,236,100
Federal Funds	0

Percent of State Operating Appropriation	2.3%
Percent of State General Fund	1.5%

FTE 26.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	0.8%	0.4%
Unclaimed Property Program	0.0%	0.5%
Special Purpose	99.2%	99.1%
Total	100.0%	100.0%

Key Actuals 2005-06

Treasury Investments:

General Fund interest income	\$19 million
Cash Funds interest income	\$124 million

Unclaimed Property Program:

Number of claims paid	16,000
Value of property returned	\$13 million

CAPITAL CONSTRUCTION

FY 2006-07 Appropriation

Total Funds	\$389,418,860
Capital Construction Fund Exempt	142,323,475
Cash Funds	4,850,000
Cash Funds Exempt	230,302,047
Federal Funds	11,943,338

Appropriations Breakdown

<u>Department</u>	Capital Construction <u>Fund Exempt</u>	Total <u>Funds</u>
Corrections/Corrections	13.2%	5.6%
Expansion Reserve Fund		
Higher Education	42.5%	59.0%
Human Services	15.5%	5.7%
Labor and Employment	0.0%	8.4%
Natural Resources	0.0%	8.2%
Personnel and Administration	5.4%	2.2%
Transportation	10.5%	3.9%
Other	12.9%	7.0%
Total	100.0%	100.0%

LEGISLATIVE LIAISONS

EXECUTIVE BRANCH AGENCIES

Agriculture	Sheldon Jones	303-239-4100
Corrections	Patty Micciche	719-226-4725
Education	Karen Stroup	303-866-6822
Governor's Office	Henry Sobanet	303-866-3317
Health Care Policy & Financing	Hollie Stevenson	303-866-2618
Higher Education	Cathy Wanstraph	303-698-9748
Human Services	Matthew Flora	303-866-5900
Labor & Employment	Kara Miller-Tupa	303-318-8016
Local Affairs	Angie Binder	303-866-2239
Military & Veterans Affairs	Walter Paul	720-250-1511
Natural Resources	Mary Marchun	303-594-8198
Personnel	Loren Weiner	303-866-5889
Public Health & Environment	Cindy Duffy	303-692-3473
Public Safety	Ann Terry	303-239-4449
Regulatory Agencies	Geoffrey Hier	303-894-7873
Revenue	Diane Reimer	303-866-2819
Transportation	Herman Stockinger	303-757-9077

ELECTED OFFICIALS

Law	Jason Dunn	303-866-5132
State	Bill Hobbs	303-860-6900
Treasury	Ben Stein	303-866-2441

JUDICIAL BRANCH

Judicial	Sherry Kester	303-837-3683
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