

BUDGET IN BRIEF



COLORADO GENERAL
ASSEMBLY

JOINT BUDGET COMMITTEE

FISCAL YEAR 2009-10

**STATE OF COLORADO
JOINT BUDGET COMMITTEE**

SENATORS:

Maryanne "Moe" Keller, Chairman
Abel Tapia
Al White



STAFF DIRECTOR:

John Ziegler

REPRESENTATIVES:

Jack Pommer, Vice-Chairman
Mark Ferrandino
Don Marostica

200 East 14th Avenue, 3rd Floor
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 2009 legislative regular session is available in the Fiscal Year 2009-10 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,

John A. Ziegler
Staff Director

TABLE OF CONTENTS

Introductory Information:

Glossary	1
State Operating Budget	4
General Fund Revenues	6
Cash Fund Revenues	7
State Employees	8
General Fund Appropriation Restrictions	9

Summaries by Department:

Agriculture	10
Corrections	11
Education	12
Governor	14
Health Care Policy & Financing	15
Higher Education	17
Human Services	19
Judicial Branch	21
Labor & Employment	22
Law	23
Legislative Branch	24
Local Affairs	25
Military & Veterans Affairs	26
Natural Resources	27
Personnel & Administration	28
Public Health & Environment	29
Public Safety	30
Regulatory Agencies	31
Revenue	32
State	33
Transportation	34
Treasury	35
Capital Construction	36

Department Contact Information:

Legislative Liaisons	38
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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. Appropriations from this fund are exempt from the provisions of Article X, Section 20 of the Colorado Constitution, also known as the Taxpayers Bill of Rights (TABOR), because they authorize expenditures from a reserve.

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.

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 programs requiring a state match are Medicaid and highway construction. Federal funds are exempt from the provisions of TABOR.

FTE: Full-time equivalent (one position filled all 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 the majority of state citizens, such as education and corrections.

General Fund Exempt: TABOR places restrictions on the amount of total General Fund and cash funds that can be collected, and consequently spent, by the State. Certain General Fund revenues are exempt from these provisions. There are currently two sources of General Fund Exempt revenues. First, tobacco tax revenues received pursuant to Article X, Section 21 of the Colorado Constitution and deposited into the General Fund are counted as General Fund Exempt. Second, in

November 2005, voters approved Referendum C, which authorizes the State to retain and spend money in excess of the TABOR limitations for five years. These moneys must be deposited in the General Fund Exempt Account and be appropriated for health care, education, retirement plans for firefighters and police officers, and strategic transportation projects.

General Fund moneys exempt from the statutory restrictions on General Fund appropriations: Prior to FY 2009-10, Section 24-75-201.1, C.R.S., restricted the annual General Fund appropriations to the lesser of five percent of state personal income or six percent over the total General Fund appropriations of the previous fiscal year. Senate Bill 09-228 amended Section 24-75-201.1, C.R.S., so that starting with FY 2009-10 and each fiscal year thereafter, the total State General Fund appropriations are restricted to an amount equal to five percent of Colorado personal income. There are three specified exemptions to these restrictions: appropriations due to federal law requiring a new program or service or an increase in the level of service for an existing program; those due to a state or federal court order requiring a new program or service or increase in the level of service for an existing program; and those funded from an increase in taxes or fees approved by voters. For more information, see Appendix H of the FY 2009-10 Appropriations Report.

Long Bill: Colorado's annual general appropriations act.

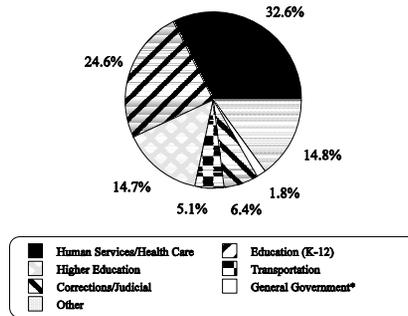
Reappropriated Funds: Reappropriated funds is a classification of fund source that was adopted beginning in FY 2008-09. Reappropriated funds are any amounts that are appropriated a second or more times subsequent to an initial appropriation in the same fiscal year. For example, funding may be initially appropriated to a department as General Fund, cash funds, or federal funds, then transferred to another department for the payment of services. In the recipient agency's Long Bill appropriation, this transfer would be shown as reappropriated funds.

Referendum C: Colorado voters adopted a measure popularly known as Referendum C in the general election in 2005. This measure allows the State to retain all General Fund revenues in excess of the limits imposed by TABOR (Article X Section 20 of the Colorado Constitution) between July 1, 2005 and July 1, 2010. Revenues retained under this provision are classified as General Fund Exempt. Referendum C effectively suspends the revenue retention provisions of TABOR as applied to the state government for five years. General Fund Exempt moneys are required to be appropriated or transferred by the General Assembly for the following purposes only: (a) health care; (b) education, including capital construction projects related thereto; (c) retirement plans for firefighters and police officers, if the General Assembly determines such funding is needed; and (d) strategic transportation projects.

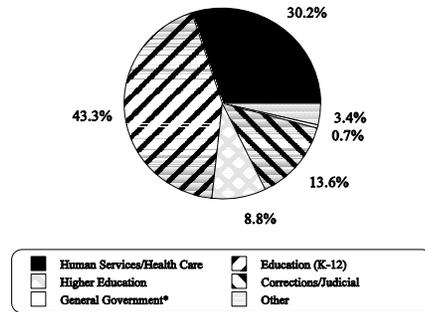
Taxpayer's Bill of Rights (TABOR): Colorado voters adopted a citizen-initiated amendment to the Colorado Constitution known as the Taxpayer's Bill of Rights (TABOR, Article X, Section 20) in 1992. The amendment restricts state and local governments' ability to increase revenues without voter approval, and thereby generally serves to limit spending by those governments. Under TABOR, a vote of the people is required for the state or any local government to: (a) increase tax rates; (b) increase retained revenues by more than the sum of inflation and the percentage population growth; (c) incur multi-year debt; or (d) weaken other limits on revenue. The amendment requires that collected revenue in excess of the inflation plus population growth limit be refunded to the voters in the following fiscal year. In November 2005 voters passed Referendum C, which temporarily suspends the TABOR limits on retained revenue for the state government.

State Operating Budget -FY 2009-10

All Funds = \$19.03 billion



General Fund = \$7.48 billion



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

State Operating Budget - FY 2009-10
(\$ in millions)

<u>Funding Source</u>	<u>Total</u> <u>Approp.</u>	<u>% of</u> <u>Total</u>
General Fund	\$7,483.5	39.3%
Cash Funds	5,568.3	29.3%
Reappropriated Funds	1,467.3	7.7%
Federal Funds	<u>4,509.0</u>	<u>23.7%</u>
TOTAL	\$19,028.1	100.0%

<u>Program</u>	<u>Total</u> <u>Approp.</u>	<u>% of</u> <u>Total</u>
Human Services/Health Care	\$6,196.0	32.6%
Education (K-12)	4,686.9	24.6%
Higher Education	2,790.6	14.7%
Corrections & Judicial	1,211.8	6.4%
Transportation	973.5	5.1%
General Government*	340.7	1.8%
Other	<u>2,828.6</u>	<u>14.8%</u>
TOTAL	\$19,028.1	100.0%

<u>Program</u>	<u>General</u> <u>Fund</u>	<u>% of</u> <u>Total</u>
Education (K-12)	\$3,239.4	43.3%
Human Services/Health Care	2,258.5	30.2%
Corrections & Judicial	1,014.2	13.6%
Higher Education	660.6	8.8%
General Government*	55.7	0.7%
Other	<u>255.1</u>	<u>3.4%</u>
TOTAL	\$7,483.5	100.0%

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

**State General Fund Revenues - FY 2009-10
Estimate* (\$ in millions)**

<u>General Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
EXCISE TAXES:		
Sales	\$2,019.6	29.6%
Use	168.2	2.5%
Cigarette	41.9	0.6%
Liquor	37.8	0.6%
Tobacco Products	<u>13.5</u>	<u>0.2%</u>
TOTAL EXCISE TAXES	\$2,281.0	33.4%
INCOME TAXES:		
Net Individual Income Tax	\$4,340.5	63.5%
Net Corporate Income Tax	318.7	4.7%
Less Amount to State		
Education Fund	<u>(346.7)</u>	<u>(5.1)%</u>
TOTAL INCOME TAXES	\$4,312.5	63.1%
OTHER SOURCES:		
Insurance	\$182.2	2.7%
Court Receipts	17.7	0.3%
Investment Income	16.4	0.2%
Pari-Mutuel	0.4	0.0%
Other	<u>23.0</u>	<u>0.3%</u>
TOTAL OTHER SOURCES	\$239.7	3.5%
GROSS GENERAL FUND**	\$6,833.2	100.0%

* Source: Colorado Legislative Council Staff's March 2009 Economic and Revenue Forecast. This forecast was used as the basis for the FY 2009-10 budget.

** Totals may not sum due to rounding.

**State Cash Fund Revenues - FY 2009-10
Estimate* (\$ in millions)**

<u>Cash Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
Transportation-Related**	\$1,111.8	47.3%
Unemployment Insurance Trust Fund	546.3	23.2%
Limited Gaming Fund	97.7	4.2%
Regulatory Agencies	58.3	2.5%
Insurance-Related	47.8	2.0%
Severance Tax	40.5	1.7%
All Other	<u>448.3</u>	<u>19.1%</u>
 TOTAL CASH FUND REVENUES***	 \$2,350.7	 100.0%

* Source: Colorado Legislative Council Staff's March 2009 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 2009-10**

<u>Department</u>	<u>Number of FTE*</u>	<u>% of Total</u>
Higher Education	20,948.0	40.0%
Corrections	6,637.7	12.7%
Human Services	5,581.8	10.6%
Judicial	4,148.2	7.9%
Transportation	3,366.5	6.4%
Natural Resources	1,545.1	2.9%
Revenue	1,512.7	2.9%
Military Affairs	1,386.9	2.6%
Public Safety	1,363.4	2.6%
Public Health & Environment	1,289.5	2.5%
Labor & Employment	1,121.6	2.1%
Other	<u>3,528.4</u>	<u>6.7%</u>
TOTAL FTE**	52,429.8	100.0%

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

** Totals may not sum due to rounding.

State Restrictions on General Fund Appropriation

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

Restrictions on General Fund Appropriations:

(\$ in millions)

Calendar Year 2007 Personal Income	\$199,415.0
Multiplied by 5.0 percent	<u>x0.05</u>
Limit on FY 2009-10 Appropriations	\$9,970.8
FY 2009-10 General Fund	
Appropriations	\$7,483.5
Less Exempt Appropriations	<u>(26.9)</u>
FY 2009-10 Appropriations	
Subject to Limit	\$7,456.6
Over/(Under) General Fund Limit	(\$2,514.2)

DEPARTMENT OF AGRICULTURE

John Stulp, Commissioner

Phone: 303-239-4100

FY 2009-10 Appropriation

Total Funds	<u>\$39,112,901</u>
General Fund	6,860,955
Cash Funds	27,141,156
Reappropriated Funds	1,120,606
Federal Funds	3,990,184
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.1%
FTE	293.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Commissioner's Office	29.1%	21.3%
Agricultural Services Division	55.1%	32.6%
Agricultural Markets Division	6.5%	2.9%
Brand Board	0.0%	10.3%
Special Purpose	0.0%	7.3%
Colorado State Fair	0.0%	21.6%
Conservation Board	9.3%	4.0%
Total	100.0%	100.0%

Key Facts

Number of farms	36,500
Average acres per farm	858
#1 agricultural commodity	Cattle & Calves
Cattle & calves inventory	2,600,000
2008 State Fair attendance	486,659
Increase in State Fair attendance from 2007 to 2008	0.3%
Potato fall harvested acres	59,100
Value of potato production	\$174,142,000

DEPARTMENT OF CORRECTIONS

Aristedes Zavaras, Executive Director

Phone: 719-579-9580

FY 2009-10 Appropriation

Total Funds	<u>\$761,146,881</u>
General Fund	677,839,527
Cash Funds	40,369,505
Reappropriated Funds	42,342,342
Federal Funds	595,507
Percent of State Operating Appropriation	4.0%
Percent of State General Fund	9.1%
FTE	6,637.7

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Management*	27.9%	25.5%
Institutions	55.8%	49.9%
Support Services	4.3%	4.0%
Inmate Programs	5.7%	5.9%
Community Services	6.0%	5.3%
Parole Board	0.2%	0.2%
Correctional Industries	n/a	7.3%
Canteen Operation	n/a	1.9%
Total**	100.0%	100.0%

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

** Totals may not sum due to rounding.

Key Facts

Year-end inmate population (estimated)	24,203
Funded daily population – private prisons	5,713
Funded daily population – jail backlog	458
Year-end parole population (estimated)	9,539

DEPARTMENT OF EDUCATION

Dwight D. Jones,

Commissioner of Education

General Information: 303-866-6600

Educator Licensing: 303-866-6628

Colorado State Library: 303-866-6900

Charter School Institute: 303-866-3299

School for the Deaf and Blind: 719-578-2100

FY 2009-10 Appropriation

Total Funds	\$4,686,948,476
General Fund	3,239,416,000
Cash Funds	814,265,994
Reappropriated Funds	22,758,378
Federal Funds	610,508,104
Percent of State Operating Appropriation	24.6%
Percent of State General Fund	43.3%
FTE	557.3

Appropriations Breakdown

<u>Section</u>	<u>General Fund</u>	<u>Total Funds</u>
Management and Administration	0.2%	1.0%
Assistance to Public Schools:		
Public School Finance	95.0%	79.1%
Categorical Programs	4.4%	10.5%
Grants / Other Distributions	< 0.1%	9.0%
Library Programs	0.1%	0.1%
School for the Deaf and the Blind	0.3%	0.3%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts

Public School Finance (FY 2009-10)

Est. number of funded pupils (FTE)	788,648
<i>Annual percent change</i>	<i>1.4%</i>

Colorado Preschool Program - number of children funded (1/2 day per child; 10,080 FTE included in above number)	20,160
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Statewide <u>base</u> per pupil funding	\$5,508
<i>Annual percent change</i>	<i>4.9%</i>

Est. statewide <u>average</u> per pupil funding	\$7,225
<i>Annual percent change</i>	<i>5.1%</i>

Total State and local funds allocated for school districts' total program funding	\$5,698,295,823
<i>Annual percent change - total funds</i>	<i>6.5%</i>
<i>Annual percent change - State funds</i>	<i>8.9%</i>

State's share of total program funding	64.9%
Local share of total program funding	35.1%

Categorical Programs (FY 2009-10)

Appropriations - total funds	\$492,199,604
Appropriations - State funds	\$230,193,609
<i>Annual change in State funding</i>	<i>4.9%</i>

State Charter School Institute (FY 2009-10)

Est. number of SCSI charter schools	18
Est. funded pupil count	6,560

School for the Deaf and the Blind (FY 2007-08)

Est. on-campus enrollment	218
Est. number of infants/toddlers served	348

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

Bill Ritter, Governor

Phone: 303-866-2471

Citizen Information: 1-800-283-7215

FY 2009-10 Appropriation

Total Funds	<u>\$122,958,100</u>
General Fund	14,283,355
Cash Funds	25,512,170
Reappropriated Funds	50,183,795
Federal Funds	32,978,780
Percent of State Operating Appropriation	0.6%
Percent of State General Fund	0.2%
FTE	376.6

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Office of the Governor	35.2%	33.4%
Office of the Lt. Governor	2.4%	0.3%
Office of State Planning and Budgeting	0.0%	1.2%
Economic Development Programs	62.4%	27.6%
Office of Information Technology	0.0%	37.5%
Total	<u>100.0%</u>	<u>100.0%</u>

Key Facts

Colorado's 2008 rank in the U.S. for GDP per capita	10th
Low-income households receiving energy efficiency assistance	18,534
Jobs created/retained by firms receiving Economic Development assistance	9,923
Total executive branch spending on information technology (est. FY 2007-08)	\$329 million

**DEPARTMENT OF
HEALTH CARE POLICY AND FINANCING**

Joan Henneberry, Executive Director

Phone: 303-866-2868

Customer Service: (303) 866-3513 or 1-800-221-3943

FY 2009-10 Appropriation

Total Funds	<u>\$4,015,789,931</u>
General Fund	1,587,903,164
Cash Funds	430,809,756
Reappropriated Funds	25,546,139
Federal Funds	1,971,530,872
Percent of State Operating Appropriation	21.1%
Percent of State General Fund	21.2%
FTE	287.8

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	2.4%	2.9%
Medical Services Premiums	70.1%	64.0%
Medicaid Mental Health Community Programs	6.2%	5.4%
Indigent Care Program	2.4%	13.9%
Other Medical Services	5.7%	3.3%
Department of Human Services Medicaid-Funded Programs	13.2%	10.5%
Total	100.0%	100.0%

Key Facts

Medicaid Program

Total number of Medicaid recipients	<u>476,632</u>
Elderly	38,279
Disabled	58,868
Qualified Medicare recipients	16,329

Non-disabled adults	80,824
Non-disabled children	278,077
Non-citizens	4,255
Average annual medical service cost per Medicaid recipient	\$5,237.52
Total medical services premiums costs	\$2,572,042,638
Average annual mental health cost per eligible Medicaid recipient	\$471.67
Medicaid mental health services funding	\$215,104,388
<i>Children's Basic Health Plan (CBHP)</i>	
Number of children enrolled in CBHP	67,152
CBHP adult pregnant women	1,821
Average medical & dental cost per CBHP child	\$2,080.93
Average prenatal cost per CBHP adult pregnant woman	\$10,859.07
Total medical and dental costs for CBHP program	\$143,501,217
<i>Colorado Indigent Care Program (CICP)</i>	
Estimated number of clients served in CICP	195,000
CICP funding	\$361,861,978
<i>Old Age Pension (OAP) Medical Program</i>	
OAP medical program enrollees	4,517
OAP medical program funding	\$15,368,483

**DEPARTMENT OF
HIGHER EDUCATION**
David Skaggs, Executive Director
 Phone: 303-866-2723

FY 2009-10 Appropriation

Total Funds	<u>\$2,790,568,563</u>
General Fund	660,575,732
Cash Funds	1,373,468,595
Reappropriated Funds	585,643,182
Federal Funds	170,881,054

Percent of State Operating Appropriation	14.7%
Percent of State General Fund	8.8%

FTE	20,948.0
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Colorado Commission on Higher Education	0.0%	0.9%
Financial Aid	15.7%	3.8%
College Opportunity Fund Program	81.2%	19.2%
Governing Boards	0.0%	72.0%
Local District Jr. College Grants	1.9%	0.6%
Occupational Education	1.2%	1.9%
Historical Society	0.0%	0.9%
Other	0.0%	0.7%
Total	100.0%	100.0%

Key Facts

Resident student FTE	146,531
Nonresident student FTE	24,869
Stipend-eligible student FTE- Public	133,085
Stipend-eligible student FTE- Private	893
<i>(Includes the estimated impact of S.B. 09-043 and H.B. 09-1267)</i>	

<u>College Opportunity Fund Program</u>	
Stipend Rate Full-time Student FTE	\$2,040
Stipends - Public	\$271.5 million
Stipends - Private	\$0.9 million
Fee-for-service Contracts	\$263.8 million

<u>Financial Aid</u>	
Need-Based Financial Aid	\$74.1 million
Work Study	\$16.6 million
Special Purpose	\$15.1 million

<u>Student's Share of Resident, Undergraduate, Full-time Tuition (Academic Year 2008-09*):</u>	
University of Colorado at Boulder	\$5,922
Colorado State University	\$4,424
Colorado School of Mines	\$9,810
Avg. of Independent State Colleges**	\$3,184
Community Colleges	\$1,944

** Rates for the 2009-10 academic year will be set by the governing boards within parameters established by the General Assembly.*

*** Includes Adams State College, Fort Lewis College, Mesa State College, Metropolitan State College of Denver, University of Northern Colorado, and Western State College.*

**DEPARTMENT OF
HUMAN SERVICES**

Karen Beye, Executive Director

Information: 303-866-5700

Consumer Relations: 303-866-5825

FY 2009-10 Appropriation

Total Funds	<u>\$2,180,194,458</u>
General Fund	670,638,807
Cash Funds	359,676,315
Reappropriated Funds	449,135,870
Federal Funds	700,743,466

Percent of State Operating Appropriation	11.5%
Percent of State General Fund	9.0%

FTE	5,581.8
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	5.3%	3.0%
Office of Information Technology Services	3.2%	2.3%
Office of Operations	3.2%	1.9%
County Administration	3.9%	3.0%
Division of Child Welfare	31.2%	19.5%
Division of Child Care	2.8%	4.8%
Office of Self Sufficiency	1.0%	15.9%
Mental Health and Alcohol and Drug Abuse Services	20.6%	10.4%
Services for People with Disabilities	5.8%	25.7%
Adult Assistance Programs	3.6%	7.3%
Division of Youth Corrections	19.3%	6.2%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts

Child Welfare Services (FY 2007-08)

Reports of abuse or neglect received	74,807
Total children in open involvements	41,847
Children in foster care	12,838
Adopted children receiving subsidies	10,132

Mental Health Services

Mental health community programs:

Est. total indigent clients funded	13,667
Average annual cost per client	\$3,133

Mental health institutes:

Est. average daily population	554
Average annual cost per bed	\$200,425

Services for Adults with Developmental Disabilities

Community-operated residential services:

Persons served	4,230
Average annual cost per client	\$64,732

State-operated residential services (regional centers):

Est. average daily population	329
Average annual cost per client	\$211,269

Youth Corrections - Est. Average Daily Population

Commitment	1,175
Parole	460

Cash Assistance / Subsidy Payments (cases per month)

Colorado Works Program (families)	10,300
Child care subsidies (children)	17,319
Old Age Pension (individuals)	24,000
Aid to the Needy Disabled (individuals)	6,500
Annual child support enforcement collections (est. FY 2009-10)	\$332.2 million

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

FY 2009-10 Appropriation

Total Funds	<u>\$450,663,656</u>
General Fund	336,357,516
Cash Funds	102,266,844
Reappropriated Funds	7,608,876
Federal Funds	4,430,420
Percent of State Operating Appropriation	2.4%
Percent of State General Fund	4.5%
FTE	4,148.2

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Supreme Ct./Ct. of Appeals	3.2%	4.0%
Courts Administration	11.7%	13.5%
Trial Courts	36.4%	39.7%
Probation	19.9%	21.3%
Public Defender	16.2%	12.1%
Alternate Defense Counsel	7.0%	5.3%
Office of the Child's Rep.	5.5%	4.1%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts (FY 2007-08)

District/Water Courts - new cases filed	188,822
County Courts - new cases filed	562,570
Adults on probation	63,041
Juveniles on probation	7,670
Public Defender - cases closed	90,969
Alternate Defense Counsel - cases paid	12,082
Office of the Child's Rep. - cases paid	13,500

**DEPARTMENT OF LABOR AND
EMPLOYMENT**

Donald J. Mares, Executive Director

Phone: 303-318-8020

General Inquiries: 303-318-8000

FY 2009-10 Appropriation

Total Funds	<u>\$158,771,204</u>
General Fund	0
Cash Funds	61,457,522
Reappropriated Funds	1,612,070
Federal Funds	95,701,612
Percent of State Operating Appropriation	0.8%
Percent of State General Fund	0.0%
FTE	1,121.6

Appropriations Breakdown

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director	16.0%	19.2%
Employment and Training	83.4%	62.2%
Labor	0.0%	0.7%
Oil and Public Safety	0.6%	4.0%
Workers' Compensation	0.0%	13.9%
Total	100.0%	100.0%

Key Facts

Unemployment insurance (UI):	
UI federal stimulus dollars	\$134,824,594
Average number of unemployed persons (July 2008-April 2009)	167,069
Estimated unemployment benefits paid (not subject to appropriation)	\$542,128,386
Workers' compensation customer contacts	55,000

DEPARTMENT OF LAW
John W. Suthers, Attorney General
 Phone: 303-866-3617

FY 2009-10 Appropriation

Total Funds	<u>\$49,339,568</u>
General Fund	10,008,042
Cash Funds	8,155,331
Reappropriated Funds	29,883,133
Federal Funds	1,293,062
Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.1%
FTE	396.2

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	14.3%	17.0%
Legal Services to State Agencies	0.0%	45.5%
Criminal Justice and Appellate	45.9%	20.4%
Water and Natural Resources	9.7%	4.6%
Consumer Protection	9.1%	7.0%
Special Purpose	21.0%	5.5%
Total	100.0%	100.0%

Key Facts

Legal service hours to be supplied to other agencies in FY 2009-10	337,850
Average hourly rate to be charged for legal services in FY 2009-10	\$75.38
Peace officers certified in FY 2008-09	13,387
Calls received by the Consumer Protection Hotline in FY 2008-09	37,638
Appellate briefs filed in FY 2008-09	1,030

LEGISLATIVE BRANCH

Karen Goldman, Secretary of the Senate

Phone: 303-866-5289

Marilyn Eddins, Chief Clerk,

House of Representatives

Phone: 303-866-2345

Sally Symanski, State Auditor

Phone: 303-869-2800

John Ziegler, Staff Director,

Joint Budget Committee

Phone: 303-866-2061

Mike Mauer, Director, Legislative Council

Phone: 303-866-3521

Charles Pike, Director,

Office of Legislative Legal Services

Phone: 303-866-2045

FY 2009-10 Appropriation

Total Funds	<u>\$36,439,931</u>
General Fund	35,162,475
Cash Funds	223,640
Reappropriated Funds	1,053,816
Federal Funds	0
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.5%
FTE	277.1

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
General Assembly	41.6%	40.5%
State Auditor	20.6%	22.4%
Joint Budget Committee	4.4%	4.2%
Legislative Council	18.1%	18.1%
Committee on Legal Services	15.3%	14.8%
Total	100.0%	100.0%

DEPARTMENT OF LOCAL AFFAIRS

Susan Kirkpatrick, Executive Director

Phone: 303-866-4904

Citizen Advocate: 303-866-5326 or

1-800-536-5349

FY 2009-10 Appropriation

Total Funds	\$370,017,534
General Fund	11,889,613
Cash Funds	258,645,041
Reappropriated Funds	6,108,376
Federal Funds	93,374,504
Percent of State Operating Appropriation	1.9%
Percent of State General Fund	0.2%
FTE	186.5

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	12.4%	1.1%
Property Taxation	13.9%	1.0%
Division of Housing	22.0%	18.7%
Division of Local Government	46.9%	73.8%
Division of Emergency Mgmt.	4.8%	5.4%
Total	100.0%	100.0%

Key Facts

Grants and Technical Assistance (FY 2008-09)

Communities for which financing is arranged for public facility needs	87
Rental opportunities produced for low-income households	952
Affordable ownership opportunities produced for low-income households	444
Disaster training courses and/or workshops	59

**DEPARTMENT OF
MILITARY AND VETERANS AFFAIRS**

H. Michael Edwards, Adjutant General

Phone: 720-250-1500

FY 2009-10 Appropriation

Total Funds	<u>\$203,756,422</u>
General Fund	5,862,332
Cash Funds	1,410,190
Reappropriated Funds	803,509
Federal Funds	195,680,391

Percent of State Operating Appropriation	1.1%
Percent of State General Fund	0.1%

FTE	1,386.9
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director and Army National Guard	74.0%	5.1%
Division of Veterans Affairs	15.9%	1.1%
Air National Guard	7.9%	1.6%
Federal Funded Programs	0.0%	92.1%
Division of Civil Air Patrol	2.2%	0.1%
Total	100.0%	100.0%

Key Facts

Colorado National Guard membership	5,300
Members on federal active duty abroad	799
Number of Colorado veterans registered with the U.S. Dept. of Veterans Affairs	420,000

DEPARTMENT OF
NATURAL RESOURCES
Harris D. Sherman, Executive Director
 Phone: 303-866-3311

FY 2009-10 Appropriation

Total Funds	<u>\$227,818,202</u>
General Fund	29,680,331
Cash Funds	173,426,573
Reappropriated Funds	7,310,734
Federal Funds	17,400,564
Percent of State Operating Appropriation	1.2%
Percent of State General Fund	0.4%
FTE	1,545.1

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	19.3%	18.3%
Parks and Outdoor Recreation	13.0%	15.9%
Water Resources	67.7%	9.8%
Wildlife	0.0%	38.4%
Other	0.0%	17.7%
Total*	<u>100.0%</u>	<u>100.0%</u>

* Totals may not sum due to rounding.

Key Facts

Active oil and gas wells	45,000
Oil and gas drilling permits received	5,000
State severance tax revenues	\$10,343,705
Number of state parks	43
Annual state park visitation	11,666,912
Hunting and fishing licenses sold	1,630,000
School Trust income from	
State Land Board investments	\$47,700,000
Direct flow water rights administered	79,622
Estimated water loans	\$15,450,000

**DEPARTMENT OF PERSONNEL AND
ADMINISTRATION**

Rich Gonzales, Executive Director

Phone: 303-866-3000

FY 2009-10 Appropriation

Total Funds	\$181,332,043
General Fund	6,291,404
Cash Funds	8,408,070
Reappropriated Funds	166,632,569
Federal Funds	0
Percent of State Operating Appropriation	1.0%
Percent of State General Fund	0.1%
FTE	392.1

Appropriations Breakdown

<u>Division/Program</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	67.2%	7.0%
Human Resources	0.0%	40.9%
Constitutionally Independent Entities	12.1%	0.4%
Central Services	0.0%	45.1%
Division of Accounts and Control-Controller	20.6%	4.5%
Administrative Courts	0.0%	2.0%
Total*	100.0%	100.0%

* Totals may not add due to rounding.

Key Facts

Total number of state employee positions (FTE) appropriated (excludes Higher Education)	31,432
Health insurance enrollees (appropriated)	20,606
Cost to insure enrollees (medical only)	\$129,798,238
Total state fleet vehicles	5,578
Cost of Risk Program Premiums	\$65,535,060

**DEPARTMENT OF PUBLIC HEALTH
AND ENVIRONMENT**

James Martin, Executive Director

Main Office: 303-692-2000

or 1-800-886-7689

FY 2009-10 Appropriation

Total Funds	\$446,552,218
General Fund	28,232,074
Cash Funds	158,912,259
Reappropriated Funds	34,469,429
Federal Funds	224,938,456

Percent of State Operating Appropriation	2.3%
Percent of State General Fund Appropriation	0.4%

FTE	1,289.5
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administrative Divisions	6.6%	12.9%
Environmental Divisions	13.6%	12.7%
Health Services Divisions	79.8%	74.4%
Total	100.0%	100.0%

Key Facts
(FY 2008-09)

Percent of Colorado births with prenatal care during the first trimester	77.0%
Nursing home complaints and occurrences	1,677
Patients served with family planning services	52,645
Number of environmental permits and applications processed	13,572
Environmental inspections performed	13,548

DEPARTMENT OF PUBLIC SAFETY

Peter Weir, Executive Director

Phone: 303-239-4398

FY 2009-10 Appropriation

Total Funds	<u>\$249,930,373</u>
General Fund	83,212,852
Cash Funds	118,861,504
Reappropriated Funds	21,216,916
Federal Funds	26,639,101
Percent of State Operating Appropriation	1.3%
Percent of State General Fund	1.1%
FTE	1,363.4

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	6.8%	10.4%
Colorado State Patrol	5.4%	45.0%
Office of Preparedness, Security, and Fire Safety	0.4%	1.1%
Division of Criminal Justice	66.8%	32.2%
Bureau of Investigation	20.5%	11.3%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts

Change in highway traffic deaths 2007 to 2008	-1.1%
Estimated traffic deaths prevented since 1996 among Alive-at-25 graduates (est.)	58
Identification records maintained	
DNA (approx.)	105,000
Fingerprint (approx.)	> 2,200,000
Firearms background checks 2008	202,772
Community Corrections Avg. Daily Population	
Residential transition beds funded	1,563
Residential diversion beds funded	1,631
Non-residential diversion slots funded	1,230

**DEPARTMENT OF
REGULATORY AGENCIES**
Rico Munn, Executive Director
Citizen Information: 303-894-7855

FY 2009-10 Appropriation

Total Funds	<u>\$80,774,596</u>
General Fund	1,666,729
Cash Funds	69,304,782
Reappropriated Funds	8,453,406
Federal Funds	1,349,679
Percent of State Operating Appropriation	0.4%
Percent of State General Fund	<0.1%
FTE	596.4

Appropriations Breakdown*

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Executive Director's Office	21.7%	27.0%
Banking	6.2%	5.3%
Civil Rights	0.0%	2.4%
Office of Consumer Counsel	1.4%	1.2%
Financial Services	2.2%	1.9%
Insurance	12.1%	11.1%
Public Utilities Commission	23.1%	19.8%
Real Estate	6.3%	5.4%
Registrations	23.2%	22.6%
Securities	4.0%	3.4%
Total**	100.0%	100.0%

* General Fund breakdown: Executive Director's Office 28.5%; Civil Rights Division 71.5%

** Totals may not add due to rounding.

Key Facts

Number of cases referred to the Office of Expedited Settlement	779
Number of legal service hours for FY 2009-10	101,950

DEPARTMENT OF REVENUE

Roxy Huber, Executive Director

Phone: 303-866-5610

General Information: 303-866-3091

FY 2009-10 Appropriation

Total Funds	\$685,860,440
General Fund	75,719,920
Cash Funds	607,205,180
Reappropriated Funds	1,409,966
Federal Funds	1,525,374

Percent of State Operating Appropriation	3.6%
Percent of State General Fund	1.0%

FTE	1,512.7
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	18.1%	4.3%
Central Department Operations	14.9%	1.8%
Information Technology	7.1%	1.9%
Taxation Business Group	57.3%	6.8%
Division of Motor Vehicles	1.4%	4.9%
Motor Carrier Services	0.9%	1.3%
Enforcement Business Group	0.2%	6.3%
State Lottery	0.0%	72.8%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts
(FY 2007-08)

Costs as % of tax collections	0.98%
Net <i>State</i> tax collections	
Individual & Corporate Income	\$5,575,967,824
Sales, Use, & Excise	3,281,568,707
Severance	151,473,654
Estate & Inheritance	426,790
Net <i>local</i> tax collections	1,222,306,863
Lottery fund distribution	122,300,000

DEPARTMENT OF STATE
Bernie Buescher, Secretary of State
 Phone: 303-894-2200

FY 2009-10 Appropriation

Total Funds	<u>\$20,930,034</u>
General Fund	0
Cash Funds	20,930,034
Reappropriated Funds	0
Federal Funds	0
Percent of State Operating Appropriation	0.1%
Percent of State General Fund	0.0%
FTE	133.9

Appropriations Breakdown

<u>Division</u>	<u>Total Funds</u>
Administration	44.0%
Special Purpose	20.2%
Information Technology Services	35.8%
Total	<u>100.0%</u>

Key Facts
 (FY 2008-09)

Filings:

Business Entities	<u>638,480</u>
Online	613,957
Paper	24,523
Uniform Commercial Code	<u>116,641</u>
Online	78,946
Paper	37,695
Election and political	35,940

DEPARTMENT OF TRANSPORTATION

Russell George, Executive Director

Phone: 303-757-9201

Citizen Advocate: 303-757-9485 or 1-800-999-4997

FY 2009-10 Appropriation

Total Funds	<u>\$973,514,495</u>
General Fund	0
Cash Funds	614,161,434
Reappropriated Funds	3,955,873
Federal Funds	355,397,188

Percent of State Operating Appropriation	5.1%
Percent of State General Fund	0.0%

FTE	3,366.5
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Appropriations Breakdown

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Administration	4.0%	2.7%
Construction, Maintenance, and Operations	88.6%	92.6%
Other	7.4%	4.7%
Total	100.0%	100.0%

Key Facts

State highways in fair/good condition	53.0%
Active construction projects	116
Total TRAns bond proceeds	\$1,487,565,000

Typical costs to build/maintain highways (per mile):

New construction	\$470,000
Widening	\$545,434
Reconstruction	\$578,665
New interchange	\$7,938,317
Resurfacing	\$105,022

DEPARTMENT OF THE TREASURY

Cary Kennedy, State Treasurer

Phone: 303-866-2441

FY 2009-10 Appropriation

Total Funds	<u>\$295,641,531</u>
General Fund	1,933,721
Cash Funds	293,707,810
Reappropriated Funds	0
Federal Funds	0
Percent of State Operating Appropriation	1.6%
Percent of State General Fund	<0.1%
FTE	31.5

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	48.3%	0.6%
Unclaimed Property Program	0.0%	0.7%
Special Purpose	51.7%	98.7%
Total	100.0%	100.0%

Key Facts

(FY 2008-09)

Projected interest earned on Treasury Pool (pooled investments of General Fund and cash funds)	\$176.3 million
Unclaimed Property Program:	
Projected number of claims paid	70,000
Projected value of claims paid	\$28 million
Senior citizen/disabled veteran property tax exemption:	
Number of exemptions granted	163,584
Reimbursement to local government	\$83,905,343

CAPITAL CONSTRUCTION

FY 2009-10 Appropriation*

Total Funds	<u>\$520,922,798</u>
Capital Construction Fund	53,413,857
Cash Funds	426,793,196
Reappropriated Funds	0
Federal Funds	40,715,745

* Does not include appropriations and transfers to the Capital Construction Fund.

Appropriations Breakdown

<u>Department</u>	Capital Construction <u>Fund</u>	Total <u>Funds</u>
Corrections/ Corrections Expansion Reserve Fund	26.9%	4.7%
Higher Education	33.0%	67.6%
Human Services	5.7%	0.6%
Military and Veterans Affairs	12.2%	3.1%
Natural Resources	0.0%	9.1%
Personnel and Administration	6.6%	0.7%
Public Health and Environment	0.3%	8.0%
Revenue	13.9%	2.0%
Treasury	0.0%	3.2%
Other	1.4%	1.0%
Total	100.0%	100.0%

Key Facts

Previously appropriated projects that were stopped	\$82.1 million
Transfers from the Capital Construction Fund and Controlled Maintenance Trust Fund to augment the General Fund	\$28.9 million

LEGISLATIVE LIAISONS

EXECUTIVE BRANCH AGENCIES

Agriculture	vacant	303-239-4100
Corrections	Gary Maas	719-240-3027
Education	Anne Barkis	303-866-6901
Governor's Office	Mary Kay Hogan	303-866-6407
Health Care Policy & Financing	Ginny Brown	303-866-3972
Higher Education	John Karakoulakis	303-866-4742
Human Services	Bill Hanna	303-866-5900
Labor & Employment	Jeff Clayton	303-318-8016
Local Affairs	Bruce Eisenhauer	303-866-2239
Military & Veterans Affairs	Walter Paul	720-250-1511
Natural Resources	Heidi Van Huysen	303-866-3311
Personnel	Clark Bolser	303-866-4759
Public Health & Environment	Jessie Dobosz	303-692-3471
Public Safety	Ann Terry	303-601-2411
Regulatory Agencies	Chris Lines	303-894-7873
Revenue	Mark Couch	303-866-2819
Transportation	Melissa Nelson	303-757-9703

ELECTED OFFICIALS

Law	Geoff Blue	303-866-5132
State	Bill Hobbs	303-894-2200
Treasury	Eric Rothaus	303-866-2441

JUDICIAL BRANCH

Judicial	Sherry Stwalley	303-837-3683
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