

BUDGET IN BRIEF



COLORADO GENERAL
ASSEMBLY

JOINT BUDGET COMMITTEE

FISCAL YEAR 2010-11

**STATE OF COLORADO
JOINT BUDGET COMMITTEE**

REPRESENTATIVES:

Jack Pommer, Chairman
Mark Ferrandino
Kent Lambert



STAFF DIRECTOR:

John Ziegler

SENATORS:

Maryanne "Moe" Keller, Vice-Chairman
Abel Tapia
Al White

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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 2010 legislative regular session is available in the Fiscal Year 2010-11 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

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GLOSSARY

American Recovery and Reinvestment Act of 2009 (ARRA): Economic stimulus package enacted by the 111th United States Congress in February, 2009.

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 fiscal year spending limit imposed by Article X, Section 20 of the Colorado Constitution (also known as the Taxpayer's Bill of Rights or 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.

C.R.S.: Colorado Revised Statutes, the compilation of Colorado laws.

Federal Funds: Funds from the federal government. Some federal funds are grants for identified, 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 fiscal year spending limit imposed by TABOR.

FTE: One full-time equivalent (FTE) equals staffing for a total of 2,080 hours in a fiscal year, regardless of the number of positions or employees that make up those hours. For example, three employees in two different positions, whose combined hours equal 2,080 for the year, equal one FTE.

General Fund: A 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 which 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 fund revenues that can be collected, and consequently spent, by the State. Certain General Fund revenues are exempt from these provisions: (1) tobacco tax revenues received pursuant to Article X, Section 21 of the Colorado Constitution ; and (2) General Fund revenues that exceed the TABOR limit but are less than the revenue cap established by Referendum C, approved by voters in November, 2005. The latter source of funds must be deposited in the General Fund Exempt Account and can only be appropriated for health care, education, retirement plans for firefighters and police officers, and strategic transportation projects.

General Fund moneys exempt from the statutory restriction 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 5.0 percent of Colorado personal income or 6.0 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, total State General Fund appropriations are restricted to an amount equal to 5.0 percent of Colorado personal income. There are three specified exemptions to the statutory limitation on General Fund appropriations:

- appropriations due to federal law requiring a new program or service or an increase in the level of service for an existing program;
- appropriations due to a state or federal court order requiring a new program or service or an increase in the level of service for an existing program; and
- appropriations funded from an increase in taxes or fees approved by voters.

Long Bill: Colorado's annual general appropriations act, which provides most of the funding to support state government operations.

Reappropriated Funds: Reappropriated funds is a new 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

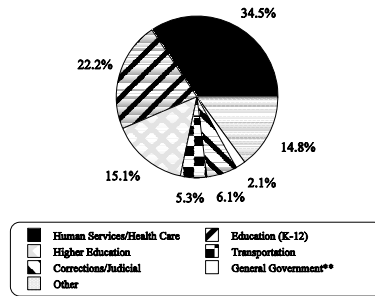
appropriation in the same fiscal year. For example, funding may be initially appropriated to a department as General Fund, cash funds, or federal funds, then transferred to another department for the payment of services. In the recipient agency's Long Bill appropriation, this transfer would be shown as reappropriated funds.

Referendum C: Colorado voters adopted a measure popularly known as Referendum C in the general election in 2005. This measure allowed the State to retain all General Fund revenues in excess of the fiscal year spending limit imposed by TABOR between July 1, 2005 and July 1, 2010. For FY 2010-11 and subsequent fiscal years, Referendum C allows the state to retain all revenues that are in excess of the TABOR fiscal year spending limit, but less than the excess state revenues cap, for that fiscal year. The "excess state revenues cap" is equal to the highest annual total state revenues for FY 2005-06 through FY 2009-10, adjusted for each subsequent fiscal year for inflation, the percentage change in state population, enterprises, and debt service changes. These revenues must be deposited in the General Fund Exempt Account and shall 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 determined such funding was needed; and (d) strategic transportation projects.

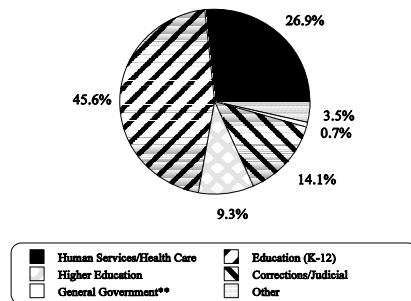
Taxpayer's Bill of Rights (TABOR): Colorado voters adopted a citizen-initiated amendment to the Colorado Constitution known as the Taxpayer's Bill of Rights or TABOR (Article X, Section 20) in 1992. The amendment restricts State and local governments' ability to collect and spend revenues without voter approval. Under TABOR, a vote of the people is required for State or 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 in the following fiscal year. In November, 2005 voters passed Referendum C, which allows the State to retain certain revenues in excess of the TABOR fiscal year spending limit.

State Operating Budget -FY 2010-11

All Funds = \$19.54 billion*



General Fund = \$6.97 billion*



* Total percentages may not sum to 100.0 percent due to rounding.

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

State Operating Budget - FY 2010-11
(\$ in millions)

| <u>Funding Source</u> | <u>Total</u> <u>Approp.</u> | <u>% of</u> <u>Total</u> |
|------------------------------|--|---|
| General Fund | \$6,966.5 | 35.7% |
| Cash Funds | 5,791.5 | 29.6% |
| Reappropriated Funds | 1,510.2 | 7.7% |
| Federal Funds | <u>5,269.5</u> | <u>27.0%</u> |
| TOTAL | \$19,537.7 | 100.0% |

| <u>Program</u> | <u>Total</u> <u>Approp.</u> | <u>% of</u> <u>Total</u> |
|----------------------------|--|---|
| Human Services/Health Care | \$6,737.2 | 34.5% |
| Education (K-12) | 4,338.7 | 22.2% |
| Higher Education | 2,942.2 | 15.1% |
| Corrections & Judicial | 1,185.7 | 6.1% |
| Transportation | 1,032.4 | 5.3% |
| General Government* | 409.5 | 2.1% |
| Other | <u>2,892.0</u> | <u>14.8%</u> |
| TOTAL | \$19,537.7 | 100.0% |

| <u>Program</u> | <u>General</u> <u>Fund</u> | <u>% of</u> <u>Total</u> |
|----------------------------|---|---|
| Education (K-12) | \$3,176.7 | 45.6% |
| Human Services/Health Care | 1,872.0 | 26.9% |
| Corrections & Judicial | 979.6 | 14.1% |
| Higher Education | 644.9 | 9.3% |
| General Government* | 51.6 | 0.7% |
| Other | <u>241.7</u> | <u>3.5%</u> |
| TOTAL | \$6,966.5 | 100.0% |

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

**State General Fund Revenues - FY 2010-11
Estimate* (\$ in millions)**

| <u>General Fund Sources</u> | <u>Amount</u> | <u>% of Total</u> |
|---|----------------|-------------------|
| EXCISE TAXES: | | |
| Sales | \$2,010.0 | 28.2% |
| Use | 164.4 | 2.3% |
| Cigarette | 38.6 | 0.5% |
| Liquor | 35.3 | 0.5% |
| Tobacco Products | <u>15.6</u> | <u>0.2%</u> |
| TOTAL EXCISE TAXES | \$2,263.9 | 31.8% |
| INCOME TAXES: | | |
| Net Individual Income Tax | \$4,608.5 | 64.7% |
| Net Corporate Income Tax | 341.6 | 4.8% |
| Less Amount Diverted to State Education Fund | <u>(367.9)</u> | <u>(5.2)%</u> |
| TOTAL INCOME TAXES | \$4,582.2 | 64.4% |
| OTHER SOURCES: | | |
| Insurance | \$196.3 | 2.8% |
| Gaming | 36.7 | 0.5% |
| Investment Income | 10.6 | 0.1% |
| Pari-Mutuel | 0.4 | 0.0% |
| Court Receipts | 0.3 | 0.0% |
| Other | <u>28.6</u> | <u>0.4%</u> |
| TOTAL OTHER SOURCES | \$272.9 | 3.8% |
| GROSS GENERAL FUND** | \$7,119.0 | 100.0% |

* Source: Colorado Legislative Council Staff's March 2010 Economic and Revenue Forecast. This forecast was used as the basis for the FY 2010-11 budget.

** Totals may not sum due to rounding.

**State Cash Fund Revenues - FY 2010-11
Estimate* (\$ in millions)**

| <u>Cash Fund Sources</u> | <u>Amount</u> | <u>% of Total</u> |
|------------------------------------|---------------|-------------------|
| Transportation-Related** | \$1,061.8 | 47.0% |
| Hospital Provider Fee | 327.5 | 14.5% |
| Severance Tax | 183.0 | 8.1% |
| Limited Gaming Fund | 105.8 | 4.7% |
| Regulatory Agencies | 65.1 | 2.9% |
| Insurance-Related | 19.0 | 0.8% |
| All Other | <u>495.2</u> | <u>21.9%</u> |
| TOTAL CASH FUND REVENUES*** | \$2,257.4 | 100.0% |

* Source: Colorado Legislative Council Staff's March 2010 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 2010-11**

| <u>Department</u> | <u>Number of FTE*</u> | <u>% of Total</u> |
|-----------------------------|----------------------------------|------------------------------|
| Higher Education | 21,397.5 | 40.4% |
| Corrections | 6,751.8 | 12.8% |
| Human Services | 5,177.4 | 9.8% |
| Judicial | 4,084.4 | 7.7% |
| Transportation | 3,307.5 | 6.3% |
| Revenue | 1,521.5 | 2.8% |
| Natural Resources | 1,474.8 | 2.9% |
| Military Affairs | 1,384.9 | 2.6% |
| Public Safety | 1,349.0 | 2.6% |
| Public Health & Environment | 1,227.7 | 2.3% |
| Labor & Employment | 1,047.0 | 2.0% |
| Other | <u>4,184.6</u> | <u>7.9%</u> |
| TOTAL FTE** | 52,908.1 | 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 Appropriations**

Section 24-75-201.1 (1) (a) (II.5), C.R.S.
Restrictions on General Fund Appropriations
(\$ in millions)

| | |
|---|---------------|
| Calendar Year 2008 Personal Income | \$212,320.0 |
| Multiplied by 5.0 percent | <u>x 0.05</u> |
| Limit on FY 2010-11 Appropriations | \$10,616.0 |
| | |
| FY 2010-11 General Fund Appropriations | \$6,966.5 |
| Less Exempt Appropriations | <u>(26.2)</u> |
| FY 2010-11 Appropriations Subject to Limit | \$6,940.3 |
| Over/(Under) Statutory Limit | (\$3,675.7) |

DEPARTMENT OF AGRICULTURE

John Stulp, Commissioner

Phone: 303-239-4100

FY 2010-11 Appropriation

| | |
|--|---------------------|
| Total Funds | <u>\$38,678,877</u> |
| General Fund | 4,956,274 |
| Cash Funds | 28,575,452 |
| Reappropriated Funds | 1,126,997 |
| Federal Funds | 4,020,154 |
| Percent of State Operating Appropriation | 0.2% |
| Percent of State General Fund | 0.1% |
| FTE | 287.1 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|--------------------------------|---------------------|--------------------|
| Commissioner's Office | 32.4% | 21.5% |
| Agricultural Services Division | 55.0% | 32.4% |
| Agricultural Markets Division | 0.0% | 2.9% |
| Brand Board | 0.0% | 10.4% |
| Special Purpose | 0.0% | 6.8% |
| Colorado State Fair | 0.0% | 22.0% |
| Conservation Board | 12.6% | 4.1% |
| Total* | 100.0% | 100.0% |

*Totals may not sum due to rounding.

Key Facts

| | |
|--|-----------------|
| Number of farms | 36,200 |
| Average acres per farm | 865 |
| #1 agricultural commodity | Cattle & Calves |
| Cattle & calves inventory | 2,600,000 |
| 2009 State Fair attendance | 496,651 |
| Increase in State Fair attendance from 2008 to 2009 | 2.0% |
| Potato fall harvested acres | 55,200 |
| Value of potato production | \$151,206,000 |

DEPARTMENT OF CORRECTIONS

Aristedes Zavaras, Executive Director

Phone: 719-579-9580

FY 2010-11 Appropriation

| | |
|----------------------|----------------------|
| Total Funds | <u>\$730,453,742</u> |
| General Fund | 647,180,811 |
| Cash Funds | 40,465,186 |
| Reappropriated Funds | 42,549,814 |
| Federal Funds | 257,931 |

| | |
|--|------|
| Percent of State Operating Appropriation | 3.7% |
| Percent of State General Fund | 9.3% |

| | |
|-----|---------|
| FTE | 6,751.8 |
|-----|---------|

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|-------------------------|---------------------|--------------------|
| Management* | 24.3% | 22.2% |
| Institutions | 59.0% | 52.5% |
| Support Services | 4.7% | 4.3% |
| Inmate Programs | 5.5% | 5.7% |
| Community Services | 6.2% | 5.5% |
| Parole Board | 0.3% | 0.2% |
| Correctional Industries | 0.0% | 7.6% |
| Canteen Operation | 0.0% | 2.0% |
| Total | 100.0% | 100.0% |

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

Key Facts

| | |
|---|--------|
| Year-end inmate population (estimated) | 22,148 |
| Funded daily population – private prisons | 4,326 |
| Funded daily population – jail backlog | 443 |
| Year-end parole population (estimated) | 9,449 |

DEPARTMENT OF EDUCATION

Dwight D. Jones,

Commissioner of Education

General Information: 303-866-6600

Educator Licensure: 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 2010-11 Appropriation

| | |
|--|------------------------|
| Total Funds | <u>\$4,338,711,337</u> |
| General Fund | 3,176,663,441 |
| Cash Funds | 569,464,505 |
| Reappropriated Funds | 22,732,752 |
| Federal Funds | 569,850,639 |
| Percent of State Operating Appropriation | 22.2% |
| Percent of State General Fund | 45.6% |
| FTE | 553.0 |

Appropriations Breakdown

| <u>Section</u> | <u>General Fund</u> | <u>Total Funds</u> |
|-----------------------------------|---------------------|--------------------|
| Management and Administration | 0.2% | 1.1% |
| Assistance to Public Schools: | | |
| Public School Finance | 94.9% | 78.6% |
| Categorical Programs | 4.5% | 9.3% |
| Grants / Other Distributions | < 0.1% | 10.6% |
| 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 2010-11)

| | |
|------------------------------------|-------------|
| Est. number of funded pupils (FTE) | 797,439 |
| <i>Annual percent change</i> | <i>1.0%</i> |

| | |
|---|--------|
| Colorado Preschool Program - number of children funded (1/2 day per child; 10,080 FTE included in above number) | 20,160 |
|---|--------|

| | |
|---|-------------|
| Statewide <u>base</u> per pupil funding | \$5,530 |
| <i>Annual percent change</i> | <i>0.4%</i> |

| | |
|---|--------------|
| Est. statewide <u>average</u> per pupil funding | \$6,822 |
| <i>Annual percent change</i> | <i>-3.6%</i> |

| | |
|---|-----------------|
| Total State and local funds allocated for school districts' total program funding | \$5,439,892,992 |
| <i>Annual percent change - total funds</i> | <i>-2.6%</i> |
| <i>Annual percent change - State funds</i> | <i>-3.4%</i> |

| | |
|--|-------|
| State's share of total program funding | 62.5% |
| Local share of total program funding | 37.5% |

Categorical Programs (FY 2010-11)

| | |
|---------------------------------------|---------------|
| Appropriations - total funds | \$401,792,109 |
| Appropriations - State funds | \$231,114,383 |
| <i>Annual change in State funding</i> | <i>0.4%</i> |

State Charter School Institute (FY 2010-11)

| | |
|-------------------------------------|-------|
| Est. number of SCSI charter schools | 19 |
| Est. funded pupil count | 7,751 |

School for the Deaf and the Blind (FY 2008-09)

| | |
|-----------------------------------|-----|
| On-campus enrollment | 219 |
| Number of infants/toddlers served | 417 |

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

Bill Ritter, Governor

Phone: 303-866-2471

Citizen Information: 1-800-283-7215

FY 2010-11 Appropriation

| | |
|--|---------------|
| Total Funds | \$201,344,214 |
| General Fund | 11,291,137 |
| Cash Funds | 26,031,709 |
| Reappropriated Funds | 130,811,782 |
| Federal Funds | 33,209,586 |
| | |
| Percent of State Operating Appropriation | 1.0% |
| Percent of State General Fund | 0.2% |
| | |
| FTE | 1,046.0 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|---|-------------------------|------------------------|
| Office of the Governor | 42.7% | 23.0% |
| Office of the Lt. Governor | 2.6% | 0.2% |
| Office of State Planning and Budgeting | 0.2% | 0.7% |
| Economic Development Programs | 54.5% | 15.9% |
| Office of Information Technology | 0.0% | 60.2% |
| Total | 100.0% | 100.0% |

Key Facts

| | |
|--|---------------|
| Jobs created/retained by firms receiving economic development assistance (FY 2008-09) | 13,809 |
| State moneys invested in bioscience industry development (est. FY 2010-11) | \$5.5 million |
| K-12 school districts engaged in energy efficiency upgrades (est. FY 2009-10) | 47 |
| Number of radios on the State's public safety network (est. FY 2010-11) | 16,699 |

**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 2010-11 Appropriation

| | |
|--|------------------------|
| Total Funds | <u>\$4,584,093,812</u> |
| General Fund | 1,232,196,603 |
| Cash Funds | 607,038,213 |
| Reappropriated Funds | 20,889,306 |
| Federal Funds | 2,723,969,690 |
| | |
| Percent of State Operating Appropriation | 23.5% |
| Percent of State General Fund | 17.7% |
| | |
| FTE | 294.8 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|---|-------------------------|------------------------|
| Executive Director's Office | 2.9% | 2.8% |
| Medical Services Premiums | 70.0% | 67.8% |
| Medicaid Mental Health Community Programs | 7.1% | 5.5% |
| Indigent Care Program | 1.4% | 12.3% |
| Other Medical Services | 5.9% | 2.7% |
| Department of Human Services Medicaid-Funded Programs | 12.8% | 8.9% |
| Total | 100.0% | 100.0% |

Key Facts

Medicaid Program

| | |
|-------------------------------------|----------------|
| Total number of Medicaid recipients | <u>553,407</u> |
| Elderly | 38,978 |
| Disabled | 61,274 |
| Qualified Medicare recipients | 17,270 |

| | |
|--|-----------------|
| Non-disabled adults | 107,092 |
| Non-disabled children | 325,378 |
| Non-citizens | 3,415 |
| Average annual medical service cost per Medicaid recipient | \$5,614.06 |
| Total medical services premiums costs | \$3,106,858,127 |
| Average annual mental health cost per eligible Medicaid recipient | \$470.38 |
| Medicaid mental health services funding | \$250,582,216 |
| <i>Children's Basic Health Plan (CBHP)</i> | |
| Number of children enrolled in CBHP | 84,793 |
| CBHP adult pregnant women | 2,467 |
| Average medical & dental cost per CBHP child | \$2,234.46 |
| Average prenatal cost per CBHP adult pregnant woman | \$11,134.44 |
| Total medical and dental costs for CBHP program | \$216,400,036 |
| <i>Colorado Indigent Care Program (CICP)</i> | |
| Estimated number of clients served in CICP | 197,600 |
| CICP funding | \$329,797,377 |
| <i>Old Age Pension (OAP) Medical Program</i> | |
| OAP medical program enrollees | 4,500 |
| OAP medical program funding | \$15,083,483 |

**DEPARTMENT OF
HIGHER EDUCATION**
D. Rico Munn, Executive Director
 Phone: 303-866-2723

FY 2010-11 Appropriation

| | |
|----------------------|------------------------|
| Total Funds | <u>\$2,942,199,142</u> |
| General Fund | 644,870,589 |
| Cash Funds | 1,601,678,889 |
| Reappropriated Funds | 586,167,393 |
| Federal Funds | 109,482,271 |

| | |
|--|-------|
| Percent of State Operating Appropriation | 15.1% |
| Percent of State General Fund | 9.3% |

| | |
|-----|----------|
| FTE | 21,397.5 |
|-----|----------|

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|--|-------------------------|------------------------|
| Colorado Commission on Higher Education | 0.0% | 0.9% |
| Financial Aid | 13.7% | 3.6% |
| College Opportunity Fund Program | 83.1% | 18.2% |
| Governing Boards | 0.0% | 73.3% |
| Local District Jr. College Grants | 2.0% | 0.5% |
| Occupational Education | 1.1% | 1.8% |
| Historical Society | 0.0% | 1.0% |
| Other | 0.0% | 0.7% |
| Total* | 100.0% | 100.0% |

* Totals may not sum due to rounding.

Key Facts

| | |
|---------------------------------------|---------|
| Resident student FTE | 156,210 |
| Nonresident student FTE | 12,405 |
| Stipend-eligible student FTE- Public | 144,021 |
| Stipend-eligible student FTE- Private | 893 |

(Includes the estimated impact of S.B. 10-064)

College Opportunity Fund Program

| | |
|------------------------------------|-----------------|
| Stipend Rate Full-time Student FTE | \$1,860 |
| Stipends - Public | \$267.9 million |
| Stipends - Private | \$0.8 million |
| Fee-for-service Contracts | \$267.4 million |

Financial Aid

| | |
|--------------------------|----------------|
| Need-Based Financial Aid | \$58.7 million |
| Work Study | \$16.6 million |
| Special Purpose | \$13.2 million |

Student's Share of Resident, Undergraduate, Full-time Tuition (Academic Year 2009-10*):

| | |
|--------------------------------------|----------|
| University of Colorado at Boulder | \$6,446 |
| Colorado State University | \$4,822 |
| Colorado School of Mines | \$10,590 |
| Avg. of Independent State Colleges** | \$3,465 |
| Community Colleges | \$2,649 |

** Rates for the 2010-11 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

Customer Service Hotline: 303-866-5825

FY 2010-11 Appropriation

| | |
|--|------------------------|
| Total Funds | <u>\$2,153,111,241</u> |
| General Fund | 639,803,262 |
| Cash Funds | 344,632,848 |
| Reappropriated Funds | 429,957,794 |
| Federal Funds | 738,717,337 |
| | |
| Percent of State Operating Appropriation | 11.0% |
| Percent of State General Fund | 9.2% |
| | |
| FTE | 5,177.4 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|--|---------------------|--------------------|
| Executive Director's Office | 5.3% | 2.9% |
| Office of Information Technology Services | 3.4% | 2.7% |
| Office of Operations | 3.6% | 1.9% |
| County Administration | 3.5% | 2.9% |
| Division of Child Welfare | 30.2% | 18.9% |
| Division of Child Care | 2.7% | 4.2% |
| Office of Self Sufficiency | 0.9% | 18.0% |
| Mental Health and Alcohol and Drug Abuse Services | 20.6% | 10.0% |
| Services for People with Disabilities | 6.2% | 25.8% |
| Adult Assistance Programs | 3.9% | 6.6% |
| Division of Youth Corrections | 19.7% | 6.2% |
| Total* | 100.0% | 100.0% |

* Totals may not sum due to rounding.

Key Facts

Child Welfare Services (FY 2008-09)

| | |
|--------------------------------------|--------|
| Reports of abuse or neglect received | 76,144 |
| Total children in open involvements | 41,918 |
| Children in foster care | 12,342 |
| Adopted children receiving subsidies | 10,560 |

Mental Health Services (FY 2009-10)

Mental health community programs:

| | |
|------------------------------------|---------|
| Est. total indigent clients funded | 12,694 |
| Average annual cost per client | \$3,109 |

Mental health institutes:

| | |
|-------------------------------|-----------|
| Est. average daily population | 511 |
| Average annual cost per bed | \$230,605 |

Services for Adults with Developmental Disabilities

Community-operated residential services:

| | |
|--------------------------------|----------|
| Persons served | 4,287 |
| Average annual cost per client | \$62,749 |

Youth Corrections - Est. Average Daily Population

| | |
|------------|-------|
| Commitment | 1,233 |
| Parole | 434 |

Cash Assistance / Subsidy Payments (cases per month)

| | |
|--|-----------------|
| Colorado Works Program (families) | 15,150 |
| Child care subsidies (children) | 19,735 |
| Old Age Pension (individuals) | 22,057 |
| Aid to the Needy Disabled (individuals) | 6,800 |
| Annual child support enforcement collections (est. FY 2009-10) | \$326.4 million |

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

FY 2010-11 Appropriation

| | |
|--|----------------------|
| Total Funds | <u>\$455,245,762</u> |
| General Fund | 332,423,582 |
| Cash Funds | 108,528,846 |
| Reappropriated Funds | 7,478,592 |
| Federal Funds | 6,814,742 |
| Percent of State Operating Appropriation | 2.3% |
| Percent of State General Fund | 4.8% |
| FTE | 4,084.4 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|----------------------------|---------------------|--------------------|
| Supreme Ct./Ct. of Appeals | 3.0% | 4.1% |
| Courts Administration | 14.0% | 22.4% |
| Trial Courts | 32.4% | 30.0% |
| Probation | 20.1% | 21.2% |
| Public Defender | 17.1% | 12.5% |
| Alternate Defense Counsel | 7.4% | 5.4% |
| Office of the Child's Rep. | 5.8% | 4.2% |
| Independent Ethics Comm. | 0.1% | 0.1% |
| Total* | 100.0% | 100.0% |

* Totals may not sum due to rounding.

Key Facts (FY 2008-09)

| | |
|---|---------|
| District/Water Courts - new cases filed | 190,531 |
| County Courts - new cases filed | 562,185 |
| Adults and juveniles on probation | 75,559 |
| Public Defender - cases closed | 94,421 |
| Alternate Defense Counsel - cases paid | 12,474 |
| Office of the Child's Rep. - cases paid | 14,843 |

**DEPARTMENT OF LABOR AND
EMPLOYMENT**

Donald J. Mares, Executive Director

Phone: 303-318-8020

General Inquiries: 303-318-8000

FY 2010-11 Appropriation

| | |
|--|----------------------|
| Total Funds | <u>\$156,869,500</u> |
| General Fund | 0 |
| Cash Funds | 59,616,360 |
| Reappropriated Funds | 1,691,337 |
| Federal Funds | 95,561,803 |
| | |
| Percent of State Operating Appropriation | 0.8% |
| Percent of State General Fund | 0.0% |
| | |
| FTE | 1,047.0 |

Appropriations Breakdown

| <u>Division</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|-------------------------|--------------------------|------------------------|
| Executive Director | 17.0% | 19.7% |
| Employment and Training | 82.3% | 61.7% |
| Labor | 0.0% | 0.7% |
| Oil and Public Safety | 0.7% | 3.9% |
| Workers' Compensation | 0.0% | 14.0% |
| Total | 100.0% | 100.0% |

Key Facts

| | |
|---|-----------------|
| Unemployment insurance (UI): | |
| Federal line of credit dollars used | \$258,432,150 |
| Total repaid through May 2010 | \$160,000,000 |
| | |
| Average monthly number of unemployed persons (July 2009-April 2010) | 204,961 |
| | |
| Estimated unemployment benefits paid | |
| FY 2009-10 (not appropriated) | \$1,069,510,248 |
| | |
| Statewide licensed conveyances | 14,456 |

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

FY 2010-11 Appropriation

| | |
|--|---------------------|
| Total Funds | <u>\$52,073,927</u> |
| General Fund | 9,615,003 |
| Cash Funds | 9,900,454 |
| Reappropriated Funds | 31,089,374 |
| Federal Funds | 1,469,096 |
| | |
| Percent of State Operating Appropriation | 0.3% |
| Percent of State General Fund | 0.1% |
| | |
| FTE | 414.5 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|----------------------------------|---------------------|--------------------|
| Administration | 14.0% | 16.2% |
| Legal Services to State Agencies | 0.0% | 45.6% |
| Criminal Justice and Appellate | 47.1% | 20.2% |
| Water and Natural Resources | 5.4% | 4.0% |
| Consumer Protection | 9.4% | 6.7% |
| Special Purpose | 24.1% | 7.3% |
| Total | 100.0% | 100.0% |

Key Facts

| | |
|--|---------|
| Legal service hours to be supplied to other agencies in FY 2010-11 | 345,892 |
| | |
| Average hourly rate to be charged for legal services in FY 2010-11 | \$73.37 |
| | |
| Peace officers certified in FY 2009-10 | 13,587 |
| | |
| Calls received by the Consumer Protection Hotline in FY 2009-10 | 37,182 |
| | |
| Appellate briefs filed in FY 2009-10 | 1,026 |

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 2010-11 Appropriation

| | |
|--|---------------------|
| Total Funds | <u>\$35,999,593</u> |
| General Fund | 34,796,446 |
| Cash Funds | 202,831 |
| Reappropriated Funds | 1,000,316 |
| 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% | 23.0% |
| Joint Budget Committee | 4.4% | 4.2% |
| Legislative Council | 18.1% | 17.5% |
| 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 2010-11 Appropriation

| | |
|--|----------------------|
| Total Funds | <u>\$318,292,163</u> |
| General Fund | 10,561,511 |
| Cash Funds | 203,509,756 |
| Reappropriated Funds | 7,243,477 |
| Federal Funds | 96,977,419 |
| Percent of State Operating Appropriation | 1.6% |
| Percent of State General Fund | 0.2% |
| FTE | 176.3 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|-------------------------------|---------------------|--------------------|
| Executive Director's Office | 11.9% | 1.5% |
| Property Taxation | 12.4% | 1.1% |
| Division of Housing | 24.8% | 21.8% |
| Division of Local Governments | 45.5% | 69.4% |
| Division of Emergency Mgmt. | 5.4% | 6.2% |
| Total | 100.0% | 100.0% |

Key Facts

Grants and Technical Assistance (FY 2009-10)

| | |
|--|------|
| Communities for which financing is arranged for public facility needs | 41 |
| Annual percent increase in rental opportunities produced for low-income households | 25.8 |
| Affordable ownership opportunities produced for low-income households | 385 |
| Disaster training courses and/or workshops | 50 |

**DEPARTMENT OF
MILITARY AND VETERANS AFFAIRS**

H. Michael Edwards, Adjutant General

Phone: 720-250-1500

FY 2010-11 Appropriation

| | |
|----------------------|----------------------|
| Total Funds | <u>\$221,291,692</u> |
| General Fund | 5,320,408 |
| Cash Funds | 1,408,881 |
| Reappropriated Funds | 803,509 |
| Federal Funds | 213,758,894 |

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

| | |
|-----|---------|
| FTE | 1,384.9 |
|-----|---------|

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|--|---------------------|--------------------|
| Executive Director and Army National Guard | 76.5% | 4.6% |
| Division of Veterans Affairs | 16.4% | 1.0% |
| Air National Guard | 7.2% | 1.5% |
| Federal Funded Programs | <u>0.0%</u> | <u>92.9%</u> |
| Total* | 100.0% | 100.0% |

* Totals may not sum due to rounding.

Key Facts

(As of May 1, 2010)

| | |
|--|---------|
| Colorado National Guard membership | 5,463 |
| Members on federal active duty abroad | 350 |
| Number of Colorado veterans registered with the U.S. Dept. of Veterans Affairs | 424,228 |
| Number of veterans assisted with claims (FY 2008-09) | 1,746 |

DEPARTMENT OF
NATURAL RESOURCES
Mike King, Executive Director
 Phone: 303-866-3311

FY 2010-11 Appropriation

| | |
|--|----------------------|
| Total Funds | <u>\$245,934,482</u> |
| General Fund | 26,419,333 |
| Cash Funds | 191,814,141 |
| Reappropriated Funds | 7,972,361 |
| Federal Funds | 19,728,647 |
| Percent of State Operating Appropriation | 1.3% |
| Percent of State General Fund | 0.4% |
| FTE | 1,474.8 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|------------------------------|-------------------------|------------------------|
| Executive Director's Office | 22.5% | 18.4% |
| Parks and Outdoor Recreation | 6.2% | 18.6% |
| Water Resources | 71.3% | 8.4% |
| Wildlife | 0.0% | 35.5% |
| Other | 0.0% | 19.1% |
| Total | 100.0% | 100.0% |

Key Facts

| | |
|---------------------------------------|---------------|
| Active oil and gas wells | 45,500 |
| Oil and gas drilling permits received | 5,250 |
| Total state severance tax revenues | \$175,866,000 |
| Number of state parks | 44 |
| Annual state park visitation | 12,463,495 |
| Hunting and fishing licenses sold | 1,380,000 |
| School Trust income from | |
| State Land Board investments | \$51,100,000 |
| Direct flow water rights administered | 84,322 |
| Estimated water loans | \$80,000,000 |

**DEPARTMENT OF PERSONNEL AND
ADMINISTRATION**

Rich Gonzales, Executive Director

Phone: 303-866-3000

FY 2010-11 Appropriation

| | |
|--|---------------|
| Total Funds | \$172,205,054 |
| General Fund | 5,476,140 |
| Cash Funds | 9,579,235 |
| Reappropriated Funds | 157,149,679 |
| Federal Funds | 0 |
| | |
| Percent of State Operating Appropriation | 0.9% |
| Percent of State General Fund | 0.1% |
| | |
| FTE | 391.3 |

Appropriations Breakdown

| <u>Division/Program</u> | <u>General Fund</u> | <u>Total Funds</u> |
|--|-------------------------|------------------------|
| Executive Director's Office | 64.6% | 8.5% |
| Human Resources | 0.0% | 35.4% |
| Constitutionally Independent Entities | 9.1% | 0.3% |
| Central Services | 2.8% | 49.1% |
| Division of Accounts and Control-Controller | 23.5% | 4.6% |
| Administrative Courts | 0.0% | 2.1% |
| Total | 100.0% | 100.0% |

Key Facts

| | |
|---|---------------|
| Appropriated state employee positions (FTE) (excludes Higher Education) | 31,510.6 |
| Statewide appropriation for employee benefits plans (health, life, & dental insurance) | \$142,598,883 |
| Amounts collected statewide for risk management programs | \$42,548,222 |
| Total state fleet vehicles | 6,039 |

**DEPARTMENT OF PUBLIC HEALTH
AND ENVIRONMENT**

James Martin, Executive Director

Main Office: 303-692-2000

or 1-800-886-7689

FY 2010-11 Appropriation

| | |
|----------------------|---------------|
| Total Funds | \$440,148,279 |
| General Fund | 27,541,461 |
| Cash Funds | 129,530,277 |
| Reappropriated Funds | 26,479,698 |
| Federal Funds | 256,596,843 |

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

| | |
|-----|---------|
| FTE | 1,227.7 |
|-----|---------|

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|---------------------------|-------------------------|------------------------|
| Administrative Divisions | 2.8% | 5.6% |
| Environmental Divisions | 13.8% | 13.9% |
| Health Services Divisions | 83.4% | 80.5% |
| Total | 100.0% | 100.0% |

Key Facts
(FY 2009-10)

| | |
|--|--------|
| Percent of Colorado births with prenatal care during the first trimester | 76.9% |
| Nursing home complaints and occurrences | 1,663 |
| Patients served with family planning services | 60,739 |
| Number of environmental permits and applications processed | 14,372 |
| Environmental inspections performed | 13,951 |

DEPARTMENT OF PUBLIC SAFETY

Peter Weir, Executive Director

Phone: 303-239-4398

FY 2010-11 Appropriation

| | |
|--|----------------------|
| Total Funds | <u>\$258,432,588</u> |
| General Fund | 82,654,286 |
| Cash Funds | 126,160,853 |
| Reappropriated Funds | 21,699,460 |
| Federal Funds | 27,917,989 |
| Percent of State Operating Appropriation | 1.3% |
| Percent of State General Fund | 1.2% |
| FTE | 1,349.0 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|--|---------------------|--------------------|
| Executive Director's Office | 6.9% | 10.4% |
| Colorado State Patrol | 5.5% | 45.4% |
| Office of Preparedness, Security, and Fire Safety | 0.3% | 1.4% |
| Division of Criminal Justice | 69.0% | 32.0% |
| Bureau of Investigation | 18.3% | 10.9% |
| Total* | 100.0% | 100.0% |

* Totals may not sum due to rounding.

Key Facts

| | |
|--|-------------|
| Change in highway fatal and injury crashes 2008 to 2009 | -9.9% |
| Identification records maintained | |
| DNA (approx.) | 117,000 |
| Fingerprint (approx.) | > 2,300,000 |
| Firearms background checks 2009 | 208,025 |
| 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**
Barbara Kelley, Executive Director
Citizen Information: 303-894-7855

FY 2010-11 Appropriation

| | |
|--|---------------------|
| Total Funds | <u>\$77,770,070</u> |
| General Fund | 1,510,435 |
| Cash Funds | 68,203,204 |
| Reappropriated Funds | 6,825,033 |
| Federal Funds | 1,231,398 |
| Percent of State Operating Appropriation | 0.4% |
| Percent of State General Fund | <0.1% |
| FTE | 578.4 |

Appropriations Breakdown*

| <u>Division</u> | <u>Cash Funds</u> | <u>Total Funds</u> |
|-----------------------------|-------------------|--------------------|
| Executive Director's Office | 24.5% | 28.0% |
| Banking | 5.9% | 5.2% |
| Civil Rights | 0.0% | 2.3% |
| Office of Consumer Counsel | 1.3% | 1.2% |
| Financial Services | 2.1% | 1.8% |
| Insurance | 10.5% | 9.9% |
| Public Utilities Commission | 23.3% | 20.4% |
| Real Estate | 6.2% | 5.5% |
| Registrations | 22.2% | 22.4% |
| Securities | 4.0% | 3.5% |
| Total** | 100.0% | 100.0% |

* General Fund breakdown: Executive Director's Office 32.0%; Civil Rights Division 68.0%

**Totals may not sum due to rounding.

Key Facts

| | |
|--|---------|
| Number of licenses issued by the Division of Registrations for FY 2009-10 | 324,075 |
| Number of legal service hours | 109,273 |

DEPARTMENT OF REVENUE

Roxy Huber, Executive Director

Phone: 303-866-3091

FY 2010-11 Appropriation

| | |
|--|---------------|
| Total Funds | \$703,854,663 |
| General Fund | 70,714,586 |
| Cash Funds | 630,786,977 |
| Reappropriated Funds | 1,537,481 |
| Federal Funds | 815,619 |
| Percent of State Operating Appropriation | 3.6% |
| Percent of State General Fund | 1.0% |
| FTE | 1,521.5 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|-------------------------------|---------------------|--------------------|
| Executive Director's Office | 20.7% | 5.5% |
| Central Department Operations | 15.5% | 1.7% |
| Information Technology | 1.2% | 0.8% |
| Taxation Business Group | 61.6% | 6.6% |
| Division of Motor Vehicles | 0.0% | 4.7% |
| Motor Carrier Services | 0.8% | 1.1% |
| Enforcement Business Group | 0.3% | 7.5% |
| State Lottery | 0.0% | 72.1% |
| Total* | 100.0% | 100.0% |

* Totals may not sum due to rounding.

Key Facts
(FY 2008-09)

| | |
|--|-----------------|
| Administrative costs as % of tax collections | 1.01% |
| Net <i>State</i> tax collections | |
| Individual & Corporate Income | \$4,732,991,020 |
| Sales, Use, & Excise | 3,053,626,358 |
| Severance | 285,015,302 |
| Net <i>local</i> tax collections | 1,149,230,213 |
| Lottery fund distributions | 119,600,000 |

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

FY 2010-11 Appropriation

| | |
|--|---------------------|
| Total Funds | <u>\$21,583,341</u> |
| General Fund | 0 |
| Cash Funds | 21,583,341 |
| Reappropriated Funds | 0 |
| Federal Funds | 0 |
| Percent of State Operating Appropriation | 0.1% |
| Percent of State General Fund | 0.0% |
| FTE | 134.6 |

Appropriations Breakdown

| <u>Division</u> | <u>Total Funds</u> |
|---------------------------------|--------------------|
| Administration | 43.4% |
| Special Purpose | 22.6% |
| Information Technology Services | 34.0% |
| Total | <u>100.0%</u> |

Key Facts
 (FY 2009-10)

Filings:

| | |
|-------------------------|----------------|
| Business Entities | <u>612,137</u> |
| Online | 601,109 |
| Paper | 11,028 |
| Uniform Commercial Code | <u>98,537</u> |
| Online | 63,988 |
| Paper | 34,549 |
| Election and political | 31,957 |

DEPARTMENT OF TRANSPORTATION

Russell George, Executive Director

Phone: 303-757-9201

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

FY 2010-11 Appropriation

| | |
|----------------------|------------------------|
| Total Funds | <u>\$1,032,417,169</u> |
| General Fund | 0 |
| Cash Funds | 658,329,628 |
| Reappropriated Funds | 4,986,153 |
| Federal Funds | 369,101,388 |

| | |
|--|------|
| Percent of State Operating Appropriation | 5.3% |
| Percent of State General Fund | 0.0% |

| | |
|-----|---------|
| FTE | 3,307.5 |
|-----|---------|

Appropriations Breakdown

| <u>Division</u> | <u>Cash Funds</u> | <u>Total Funds</u> |
|--|-------------------|--------------------|
| Administration | 3.3% | 2.3% |
| Construction, Maintenance, and Operations | 85.3% | 90.4% |
| Statewide Bridge Enterprise | 10.9% | 7.0% |
| Other | 0.5% | 0.3% |
| Total | 100.0% | 100.0% |

Key Facts

| | |
|---------------------------------------|-----------------|
| State highways in fair/good condition | 50.0% |
| Active construction projects | 311 |
| Total TRANs bond proceeds | \$1,487,565,000 |

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

| | |
|------------------|-------------|
| New construction | \$470,000 |
| Widening | \$675,348 |
| Reconstruction | \$521,892 |
| New interchange | \$5,805,270 |
| Resurfacing | \$155,330 |

DEPARTMENT OF THE TREASURY

Cary Kennedy, State Treasurer

Phone: 303-866-2441

FY 2010-11 Appropriation

| | |
|--|----------------------|
| Total Funds | <u>\$356,999,817</u> |
| General Fund | 2,550,137 |
| Cash Funds | 354,449,680 |
| Reappropriated Funds | 0 |
| Federal Funds | 0 |
| Percent of State Operating Appropriation | 1.8% |
| Percent of State General Fund | <0.1% |
| FTE | 31.5 |

Appropriations Breakdown

| <u>Division</u> | <u>General Fund</u> | <u>Total Funds</u> |
|----------------------------|---------------------|--------------------|
| Administration | 34.5% | 0.5% |
| Unclaimed Property Program | 0.0% | 0.5% |
| Special Purpose | 65.5% | 98.9% |
| Total* | 100.0% | 100.0% |

* Totals may not sum due to rounding.

Key Facts

(FY 2009-10)

Projected interest earned on Treasury
Pool (pooled investments of General
Fund and cash funds) \$140.0 million

Unclaimed Property Program:
Projected number of claims paid 20,000
Projected value of claims paid \$21.0 million

Senior citizen/disabled veteran property tax
exemption:
Number of exemptions granted 3,122
Reimbursements to local government \$1,335,704

CAPITAL CONSTRUCTION

FY 2010-11 Appropriation*

| | |
|---------------------------|----------------------|
| Total Funds | <u>\$103,306,742</u> |
| Capital Construction Fund | 20,157,499 |
| Cash Funds | 72,875,745 |
| Reappropriated Funds | 0 |
| Federal Funds | 10,273,498 |

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

Appropriations Breakdown

| <u>Department</u> | Capital Construction <u>Fund</u> | Total Funds |
|---|--|----------------|
| Corrections/ Corrections Expansion Reserve Fund | 26.8% | 13.6% |
| Education | 0.0% | 0.6% |
| Governor | 0.0% | 0.8% |
| Higher Education | 10.2% | 18.0% |
| Human Services | 0.0% | 10.5% |
| Labor and Employment | 0.0% | 0.8% |
| Military and Veterans Affairs | 0.0% | 7.5% |
| Natural Resources | 0.0% | 24.3% |
| Personnel and Administration | 10.0% | 2.4% |
| Public Health and Environment | 0.0% | 0.2% |
| Revenue | 50.5% | 12.1% |
| Transportation | 2.5% | 0.5% |
| Treasury | 0.0% | 8.6% |
| Total* | 100.0% | 100.0% |

* Totals may not sum due to rounding.

Key Facts

Transfers from the Capital Construction Fund, Fitzsimons Trust Fund, and Higher Education Federal Mineral Lease Revenues Fund in FY 2010-11 to augment the General Fund \$1.3 million

LEGISLATIVE LIAISONS

EXECUTIVE BRANCH AGENCIES

| | | |
|-----------------------------------|-------------------|--------------|
| Agriculture | Danny Tomlinson | 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 | Joan Henneberry | 303-866-2868 |
| Higher Education | John Karakoulakis | 303-866-4742 |
| Human Services | Julia Martinez | 303-866-4038 |
| Labor & Employment | Terry Phillips | 303-318-8016 |
| Local Affairs | Bruce Eisenhauer | 303-866-2239 |
| Military & Veterans Affairs | Gregory Dorman | 720-250-1511 |
| Natural Resources | Andy White | 303-866-3311 |
| Personnel & Administration | Clark Bolser | 303-866-4759 |
| Public Health & Environment | Jessie Dobosz | 303-692-3471 |
| Public Safety | Bobby Juchem | 303-239-4540 |
| 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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