

# BUDGET IN BRIEF



COLORADO GENERAL  
ASSEMBLY

JOINT BUDGET COMMITTEE

FISCAL YEAR 2005-06

**STATE OF COLORADO  
JOINT BUDGET COMMITTEE**

**SENATORS:**

Abel Tapia, Chairman  
Maryanne "Moe" Keller  
Dave Owen



**STAFF DIRECTOR:**

John Ziegler

**REPRESENTATIVES:**

Tom Plant, Vice-Chairman  
Bernie Buescher  
Dale Hall

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 2005 legislative session is available in the Fiscal Year 2005-06 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

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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.

**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.

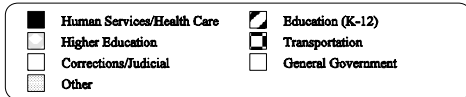
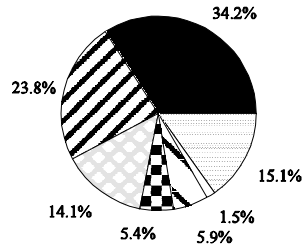
**FTE:** Full-time equivalent of one position continuously filled for an entire year.

**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.

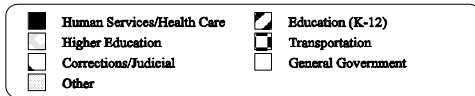
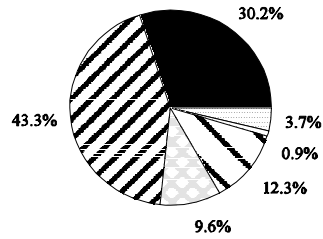
**Long Bill:** Colorado's annual general appropriations act.

**STATE OPERATING BUDGET  
FY 2005-06**

**All Funds = \$15.11 billion**



**General Fund = \$6.23 billion**



Totals may not sum due to rounding.

**State Operating Budget - FY 2005-06**  
(\$ in millions)

<u>Funding Source</u>	<u>Total</u> <u>Approp.</u>	<u>% of</u> <u>Total</u>
General Fund	\$6,234.0	41.3%
Cash Funds	528.0	3.5%
Cash Funds Exempt	4,749.6	31.4%
Federal Funds	<u>3,596.2</u>	<u>23.8%</u>
TOTAL	\$15,107.8	100.0%

<u>Program</u>	<u>Total</u> <u>Approp.</u>	<u>% of</u> <u>Total</u>
Human Services/Health Care	\$5,162.5	34.2%
Education (K-12)	3,599.4	23.8%
Higher Education	2,126.4	14.1%
Corrections & Judicial	898.3	5.9%
Transportation	822.3	5.4%
General Government*	224.2	1.5%
Other	<u>2,274.8</u>	<u>15.1%</u>
TOTAL	\$15,107.8	100.0%

<u>Program</u>	<u>General</u> <u>Fund</u>	<u>% of</u> <u>Total</u>
Education (K-12)	\$2,698.3	43.3%
Human Services/Health Care	1,882.1	30.2%
Corrections & Judicial	769.8	12.3%
Higher Education	597.9	9.6%
General Government*	54.2	0.9%
Other	<u>231.6</u>	<u>3.7%</u>
TOTAL	\$6,234.0	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 2005-06  
Estimate\* (\$ in millions)**

<u>General Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
EXCISE TAXES:		
Sales	\$1,929.9	29.9%
Use	154.9	2.4%
Cigarette	50.4	0.8%
Liquor	32.3	0.5%
Tobacco Products	<u>12.8</u>	<u>0.2%</u>
TOTAL EXCISE TAXES	\$2,180.3	33.8%
INCOME TAXES:		
Net Individual Income Tax	\$3,936.6	61.1%
Net Corporate Income Tax	337.3	5.2%
Less Amount to State		
Education Fund	<u>(319.0)</u>	<u>(4.9)%</u>
TOTAL INCOME TAXES	\$3,954.8	61.4%
OTHER SOURCES:		
Insurance	\$192.5	3.0%
Estate	4.4	0.1%
Investment Income	25.7	0.4%
Gaming	43.4	0.7%
Court Receipts	25.3	0.4%
Pari-Mutuel	3.5	0.1%
Other	<u>16.1</u>	<u>0.2%</u>
TOTAL OTHER SOURCES	\$310.8	4.8%
GROSS GENERAL FUND	\$6,445.9	100.0%

\* Source: Colorado Legislative Council Staff's March 2005 Economic and Revenue Forecast. This forecast was used as the basis for the FY 2005-06 budget.

Totals may not sum due to rounding.



**State Cash Fund Revenues - FY 2005-06  
Estimate\* (\$ in millions)**

<u>Cash Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
Transportation-Related **	\$858.0	42.2%
Unemployment Insurance Trust Fund	499.9	24.6%
Limited Gaming Fund	112.6	5.5%
Severance Tax	107.5	5.3%
Insurance-Related	65.0	3.2%
Regulatory Agencies	52.3	2.6%
All Other	<u>337.7</u>	<u>16.6%</u>
 TOTAL CASH FUND REVENUES	 \$2,033.0	 100.0%

\* Source: Colorado Legislative Council Staff's March 2005 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 2005-06**

<u>Department</u>	<u>Number of FTE</u>	<u>% of Total</u>
Higher Education	18,080.4	38.8%
Corrections	5,901.8	12.7%
Human Services	5,198.1	11.2%
Judicial	3,365.0	7.2%
Transportation	3,307.2	7.1%
Natural Resources	1,546.4	3.3%
Revenue	1,430.2	3.1%
Public Safety	1,259.3	2.7%
Military Affairs	1,184.8	2.5%
Public Health & Environment	1,144.6	2.5%
Labor & Employment	1,102.0	2.4%
Other	<u>3,056.3</u>	<u>6.6%</u>
TOTAL FTE	46,576.1	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 Spending Limit**

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

Limit on General Fund Appropriation (6% Limit):

(\$'s in millions)

FY 2004-05 Base:

General Fund Appropriation	\$5,935.2
Allowable Growth of 6%	<u>x 1.06</u>
Limit on FY 2005-06 Appropriation	\$6,291.3
FY 2005-06 Appropriation	\$6,233.9
Less Exempt Appropriations	(\$55.6)
FY 2005-06 Appropriation Subject to Limit	<u>\$6,178.3</u>
Over/(Under) Limit	(\$113.0)

**DEPARTMENT OF AGRICULTURE**

**Donald D. Ament, Commissioner**

Phone: 303-239-4100

Citizen Information: 1-800-886-7683

**FY 2005-06 Appropriation**

Total Funds	<u>\$30,366,413</u>
General Fund	4,345,264
Cash Funds	10,534,460
Cash Funds Exempt	13,760,159
Federal Funds	1,726,530

Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.1%

FTE 275.2

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Commissioner's Office	23.8%	16.4%
Agricultural Services Division	51.5%	35.9%
Agricultural Markets Division	9.3%	2.0%
Brand Board	0.0%	13.2%
Special Purpose	0.0%	1.9%
Colorado State Fair	0.0%	26.7%
Conservation Board	15.4%	3.9%
Total	100.0%	100.0%

**Key Facts Data**

Hundredweight of Produce Inspected (FY 2004-05):

Potatoes	17,150,042
All Other Fruits and Vegetables	664,787

Cash Receipts (Actuals from CY 2002 in millions):

Livestock	\$3,501.6
Crops	\$1,378.9

**DEPARTMENT OF CORRECTIONS**

**Joe Ortiz, Executive Director**

Phone: 719-579-9580

**FY 2005-06 Appropriation**

Total Funds	<u>\$591,275,697</u>
General Fund	533,079,141
Cash Funds	2,024,865
Cash Funds Exempt	54,773,458
Federal Funds	1,398,233
Percent of State Operating Appropriation	3.9%
Percent of State General Fund	8.6%
FTE	5,901.8

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Management*	24.9%	23.3%
Institutions	61.2%	55.3%
Support Services	4.1%	3.8%
Inmate Programs	5.2%	5.6%
Community Services	4.5%	4.3%
Parole Board	0.2%	0.2%
Correctional Industries	0.0%	5.8%
Canteen Operation	0.0%	1.8%
Total	100.0%	100.0%

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

**Key Facts 2005-06**

State Correctional Facilities	23
Inmate Population (State and Private)	21,297
Funded Daily Population – Private Prisons	4,311
Funded Daily Population – Jail Backlog	302
Funded Daily Population – Community	2,343
Funded Year End Population – Parole	5,926

**DEPARTMENT OF EDUCATION**

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

General Information: 303-866-6600

**FY 2005-06 Appropriation**

Total Funds	<u>\$3,599,366,210</u>
General Fund	2,698,318,712
Cash Funds	15,308,970
Cash Funds Exempt	386,898,611
Federal Funds	498,839,917

Percent of State Operating Appropriation	23.8%
Percent of State General Fund	43.3%

FTE	444.4
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**Appropriations Breakdown**

<u>Section</u>	<u>General Fund</u>	<u>Total Funds</u>
Management and Administration	0.9%	1.0%
Assistance to Public Schools:		
Public School Finance	93.5%	78.9%
Categorical Programs	5.3%	9.3%
Grants / Other Distributions	0.0%	1.6%
Sponsored Programs	0.0%	8.9%
Library Programs	0.0%	0.0%
School for the Deaf and the Blind	0.3%	0.3%
Total	100.0%	100.0%

**Key Facts 2005-06**

**Public School Finance**

Estim. Number of Funded Pupils (FTE)	738,014
<i>Annual Percent Change</i>	<i>1.2%</i>

Colorado Preschool Program - Number of Children Funded (6,180 FTE included in above figure)	12,360
Statewide <u>Base</u> Per Pupil Funding	\$4,718
<i>Annual Percent Change</i>	1.1%
Statewide <u>Average</u> Per Pupil Funding	\$6,164
<i>Annual Percent Change</i>	1.5%
Total State and Local Funds Allocated for School Districts' Total Program Funding	\$4,549,112,090
<i>Annual Percent Change</i>	2.7%
State's Share of Total Program Funding	62.4%
Local Share of Total Program Funding	37.6%

Categorical Programs

Total Appropriations	\$335.0 million
Appropriations of State Funding	\$169.9 million
<i>Annual Change in State Funding</i>	2.5%

Colorado Student Assessment Program (CSAP)

Number of Grades/Subject Areas Assessed	27
Total Annual Cost	\$21.4 million

School for the Deaf and the Blind

On-Campus Enrollment	212
Number of Infants/Toddlers Served	229

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

**Bill Owens, Governor**

Phone: 303-866-2471

Citizen Information: 1-800-283-7215

**FY 2005-06 Appropriation**

Total Funds	<u>\$32,357,228</u>
General Fund	16,065,909
Cash Funds	147,586
Cash Funds Exempt	1,843,906
Federal Funds	14,299,827
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.3%
FTE	106.9

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Office of the Governor	19.4%	51.0%
Office of the Lieutenant Governor	1.7%	0.9%
Office of State Planning and Budgeting	0.0%	4.1%
Economic Development Programs	73.2%	41.2%
Office of Innovation and Technology	5.7%	2.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>



**DEPARTMENT OF  
HEALTH CARE POLICY AND FINANCING**

**Karen Reinertson, Executive Director**

Phone: 303-866-2993

Customer Service: (303) 866-3513 or

1-800-221-3943

**FY 2005-06 Appropriation**

Total Funds	<u>\$3,376,566,860</u>
General Fund	1,381,954,743
Cash Funds	11,491,183
Cash Funds Exempt	361,540,284
Federal Funds	1,621,580,650

Percent of State Operating Appropriation	22.2%
Percent of State General Fund	22.3%

FTE	214.4
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**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	1.7%	2.0%
Medical Services Premiums	75.4%	64.5%
Medicaid Mental Health Community Programs	6.0%	6.3%
Indigent Care Program	1.4%	12.7%
Other Medical Services	0.8%	1.7%
Department of Human Services Medicaid-Funded Programs	14.7%	12.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2005-06**

Number of Medicaid Recipients	446,341
Average Annual Cost per Medical Services Recipient	\$5,010.54
Number of Children's Basic Health Plan (CBHP) Recipients	43,094

Number of CBHP Adult Prenatal	
Member Months	22,860
Number of CBHP Births	2,570

Medical Service Premiums Service Costs	
-- Acute Care Services	\$1,307,213,307
-- Community Long-Term Care	181,885,079
-- Long-Term Care & Insurance	576,873,283
-- Amendment 35 Expansion	52,068,559
-- Medicare Drug "Clawback"	30,984,982
-- Medicare Upper Payment Limit	<u>29,196,160</u>
Total Medical Service Premiums	\$2,178,221,370

Medicaid Mental Health	
Funding	\$168,915,955

**DEPARTMENT OF  
HIGHER EDUCATION**  
**Rick O'Donnell, Executive Director**  
 Phone: 303-866-2723

**FY 2005-06 Appropriation**

Total Funds	<u>\$2,126,363,505</u>
General Fund	597,922,758
Cash Funds	20,658,633
Cash Funds Exempt	1,487,419,931
Federal Funds	20,362,183

Percent of State Operating Appropriation	9.6%
Percent of State General Fund	14.1%

FTE 18,080.4

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Colorado Commission on Higher Education	0.0%	0.2%
Financial Aid	12.9%	3.7%
College Opportunity Fund Program:		
Stipends - Public	48.3%	13.6%
Stipends - Private	0.3%	0.1%
Fee-for-service Contracts	34.8%	9.8%
Governing Boards	0.0%	67.5%
Local District Jr. Colleges	2.0%	0.6%
Occupational Education	1.5%	2.3%
Other	0.2%	2.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2005-06**

Enrollment

Resident Student FTE	140,601
Nonresident Student FTE	21,380

Stipend-eligible Student FTE - Public	120,277
Stipend-eligible Student FTE - Private	1,610

College Opportunity Fund Program

Stipend Rate per Full-time Student FTE	\$2,400
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Stipends - Public	\$288.7 million
Stipends - Private	\$1.9 million
Fee-for-service Contracts	\$208.2 million

Financial Aid

Need Based Financial Aid	\$50.6 million
Merit Based Financial Aid	\$1.5 million
Work Study	\$15.0 million

Students' Share or Resident, Undergraduate, Full-time

Tuition (Academic Year 2004-05\*):

University of Colorado at Boulder	\$3,480
Colorado State University	\$2,940
Average 4-year Colleges	\$2,207
Average 2-year Colleges	\$2,004

*\* Rates for the 2005-06 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 2005-06 Appropriation**

Total Funds	<u>\$1,785,924,940</u>
General Fund	500,180,914
Cash Funds	87,862,004
Cash Funds Exempt	665,329,093
Federal Funds	532,552,929

Percent of State Operating Appropriation	11.8%
Percent of State General Fund	8.0%

FTE	5,198.1
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**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	4.5%	2.4%
Office of Information Technology Services	3.4%	2.3%
Office of Operations	3.6%	2.0%
County Administration	4.8%	3.4%
Division of Child Welfare	29.6%	21.5%
Division of Child Care	3.6%	5.0%
Office of Self Sufficiency	1.3%	15.2%
Mental Health and Alcohol and Drug Abuse Services	19.7%	10.4%
Services for People with Disabilities	5.6%	23.9%
Adult Assistance Programs	3.4%	7.1%
Division of Youth Corrections	20.5%	6.8%
<b>Total</b>	<u>100.0%</u>	<u>100.0%</u>

## Key Facts 2005-06

### Child Welfare Services (est. monthly data, FY 04-05)

Reports of Abuse or Neglect Received	4,860
Total Children in Open Involvements	25,863
Children in Out-of-home Care	7,496
Adopted Children Receiving Subsidies	8,021

### Mental Health Services

#### Mental Health Community Programs:

Total Indigent Clients Served	6,981
Average Annual Cost per Indigent Client	\$3,018

#### Mental Health Institutes:

Average Daily Population	539.0
Average Annual Cost per Bed	\$157,419

### Services for Adults with Developmental Disabilities

#### Community-operated Residential Services:

Persons Served	3,659
Average Annual Cost Per Client	\$58,654

#### State-operated Residential Services

##### (Regional Centers):

Average Daily Attendance	403
Average Annual Cost Per Client	\$141,810

### Youth Corrections - Average Daily Population

Commitment	1,497.9
Parole	517.5

### Cash Assistance / Subsidy Payments (cases per month)

Colorado Works Program (families)	15,560
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Child Care Subsidies (children)	19,497
Old Age Pension (individuals)	25,665
Aid to the Needy Disabled (individuals)	8,100

#### Annual Child Support Enforcement

Collections	\$315 million
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**JUDICIAL DEPARTMENT**

**Mary J. Mullarkey, Chief Justice,**

**Colorado Supreme Court**

**Gerald A. Marroney, State Court Administrator**

Phone: 303-861-1111

**FY 2005-06 Appropriation**

Total Funds	<u>\$306,998,123</u>
General Fund	236,697,656
Cash Funds	60,340,845
Cash Funds Exempt	8,801,096
Federal Funds	1,158,526
Percent of State Operating Appropriation	2.0%
Percent of State General Fund	3.8%
FTE	3,365.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Supreme Court and the Court of Appeals	3.5%	4.3%
Courts Administration	11.8%	12.1%
Trial Courts	40.5%	43.2%
Probation	19.7%	21.5%
Public Defender	14.7%	11.4%
Alternate Defense Counsel	5.9%	4.5%
Child's Representative	3.9%	3.0%
Total	100.0%	100.0%

**Key Facts 2005-06**

New Cases Filed (District Courts)	187,498
New Cases Filed (County Courts)	547,143
Adults on Regular Probation	46,650
Juveniles on Regular Probation	7,182
Public Defender Caseload	47,501
Alternate Defense Counsel Caseload	12,023
Office of the Child's Representative Caseload	13,079

**DEPARTMENT OF LABOR AND  
EMPLOYMENT**

**Rick Grice, Executive Director**

Phone: 303-318-8020

Citizen Information: 303-318-8000

**FY 2005-06 Appropriation**

Total Funds	\$149,416,546
General Fund	0
Cash Funds	27,496,475
Cash Funds Exempt	18,867,302
Federal Funds	103,052,769

Percent of State Operating Appropriation	1.0%
Percent of State General Fund	0.0%

FTE 1,102.0

**Appropriations Breakdown**

<u>Division</u>	<u>% of Federal Funds</u>	<u>Total Funds</u>
Executive Director	14.5%	17.2%
Employment and Training	85.0%	64.2%
Labor	0.0%	0.6%
Oil and Public Safety	0.5%	3.3%
Workers' Compensation	0.0%	14.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2005-06**

Employment and Training- Individuals Served	270,000
Number of Initial Unemployment Insurance Claims Established	132,337
Applicants for Workers' Compensation Hearings	10,500



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

**FY 2005-06 Appropriation**

Total Funds	<u>\$35,499,679</u>
General Fund	7,130,521
Cash Funds	3,298,387
Cash Funds Exempt	24,221,351
Federal Funds	849,420
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.1%
FTE	338.7

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	16.9%	17.6%
Legal Services to State Agencies	0.0%	48.2%
Criminal Justice and Appellate	47.4%	17.7%
Water and Natural Resources	7.3%	5.0%
Consumer Protection	9.8%	6.9%
Special Purpose	18.6%	4.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2005-06**

Total Legal Service Hours	298,620
Attorney/Paralegal Blended Rate per Hour	\$64.45

**LEGISLATIVE BRANCH**

**Karen Goldman, Secretary of the Senate**

Phone: 303-866-5289

**Marilyn Eddins, Chief Clerk,**

**House of Representatives**

Phone: 303-866-2904

**Joanne Hill, 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 2005-06 Appropriation**

Total Funds	<u>\$30,961,719</u>
General Fund	29,705,352
Cash Funds	90,000
Cash Funds Exempt	1,166,367
Federal Funds	0
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.5%
FTE	274.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
General Assembly	40.9%	39.8%
State Auditor	20.3%	22.0%
Joint Budget Committee	4.4%	4.2%
Legislative Council	19.0%	19.2%
Committee on Legal Services	<u>15.4%</u>	<u>14.8%</u>
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 2005-06 Appropriation**

Total Funds	<u>\$219,919,279</u>
General Fund	8,592,473
Cash Funds	25,854,596
Cash Funds Exempt	100,171,381
Federal Funds	85,300,829
Percent of State Operating Appropriation	1.5%
Percent of State General Fund	0.1%
FTE	180.1

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	11.9%	1.8%
Property Taxation	17.8%	1.5%
Division of Housing	4.9%	12.8%
Division of Local Government	65.4%	83.9%
Total	100.0%	100.0%

**Key Facts 2005-06**

2005 Allocation of Homeland Security Grants

State Homeland Security Program	\$17,796,658
Urban Area Security Initiative	8,718,395
Law Enforcement Terrorism Prevention Program	6,471,512
Citizen Corps Program	225,929
Emergency Management Performance Grant Program	2,903,630
Metropolitan Medical Response System Program	<u>682,776</u>
TOTAL Homeland Security Grants	\$36,798,900

**DEPARTMENT OF  
MILITARY AND VETERANS AFFAIRS**

**Mason C. Whitney, Adjutant General**

Phone: 720-847-8801

Citizen Information: 720-847-8945

**FY 2005-06 Appropriation**

Total Funds	<u>\$131,472,180</u>
General Fund	4,137,728
Cash Funds	26,316
Cash Funds Exempt	2,475,177
Federal Funds	124,832,959

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

FTE	1,184.8
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**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director and Army		
National Guard	73.6%	4.9%
Veterans Affairs	12.2%	1.9%
Air National Guard	10.5%	2.3%
Federal Funded Programs	0.0%	90.7%
Civil Air Patrol	3.7%	0.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2005-06**

Army National Guard Membership	2,924
Air National Guard Membership	1,404
Civil Air Patrol Membership (Volunteer)	1,608
Veterans Claims Handled (2004)	5,423

**DEPARTMENT OF**  
**NATURAL RESOURCES**

**Russell George, Executive Director**

Phone: 303-866-4628

General Information: 303-866-3311

**FY 2005-06 Appropriation**

Total Funds	<u>\$181,988,574</u>
General Funds	22,829,206
Cash Funds	39,399,507
Cash Funds Exempt	103,729,451
Federal Funds	16,030,410

Percent of State Operating Appropriation	1.2%
Percent of State General Fund	0.4%

FTE	1,546.4
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**Appropriations Breakdown**

<u>Division</u>	<u>General</u> <u>Fund</u>	<u>Total</u> <u>Funds</u>
Executive Director's Office	27.3%	14.3%
Parks and Outdoor Recreation	10.2%	15.9%
Water Resources	62.5%	10.8%
Wildlife	0.0%	43.4%
Other	0.0%	15.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2005-06**

Active Oil & Gas Wells	30,000
Oil and Gas Drilling Permits Issued	3,800
Est. Severance Tax Revenues	\$107,500,000
Number of State Parks	41
Annual State Park Visitation	11,869,897
Hunting & Fishing Licenses Sold	1,409,064
State Land Board Surface Acres of Land	2,600,000
School Trust Income From State	
Land Board Investments	\$42,523,005
Direct Flow Water Rights Administered	88,487
Water Conservation Board Loans	\$20,200,000

**DEPARTMENT OF PERSONNEL AND  
ADMINISTRATION**

**Jeff Wells, Executive Director**

Phone: 303-866-6566

**FY 2005-06 Appropriation**

Total Funds	<u>\$160,831,502</u>
General Fund	8,447,233
Cash Funds	11,363,479
Cash Funds Exempt	140,899,790
Federal Funds	121,000

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

FTE 542.3

**Appropriations Breakdown**

<u>Division/Program</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Office	40.5%	5.7%
Human Resources	0.0%	33.4%
Personnel Board	3.1%	0.3%
Central Services	0.0%	33.3%
Finance and Procurement	16.5%	3.1%
Information Technology	39.9%	22.2%
Administrative Courts	<u>0.0%</u>	<u>2.0%</u>
Total	100.0%	100.0%

**Key Facts 2005-06**

Total number of state employee positions (FTE) appropriated (excludes Higher Education)	28,495.2
State health insurance enrollees (FTE)	16,308.7
Cost to insure enrolled FTE	\$57,920,924
Cost of 3.0 percent salary survey	\$36,059,523
Total fleet vehicles statewide	4,952

**DEPARTMENT OF PUBLIC HEALTH  
AND ENVIRONMENT**

**Doug Benevento, Executive Director**

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

**FY 2005-06 Appropriation**

Total Funds	<u>\$383,012,166</u>
General Fund	15,312,378
Cash Funds	31,369,812
Cash Funds Exempt	135,478,251
Federal Funds	200,851,725

Percent of State Operating Appropriation	2.5%
Percent of State General Fund	0.2%

FTE 1,144.6

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administrative Divisions	1.9%	3.1%
Environmental Divisions	0.0%	12.6%
Health Services Divisions	98.1%	84.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2005-06**

Projected Percent of All Births with Prenatal Care Received During the First Trimester	83.0
Projected Number of Permits and Applications Processed	15,060
Projected Number of Patients Served with Family Planning Services	48,000
Projected Number of Environmental Inspections Performed	14,901
Projected Number of Nursing Home Complaints and Occurrences	1,475

**DEPARTMENT OF PUBLIC SAFETY**

**Joe Morales, Executive Director**

Phone: 303-239-4398

Citizen Information: 1-800-536-5339

**FY 2005-06 Appropriation**

Total Funds	<u>\$220,813,103</u>
General Fund	59,412,207
Cash Funds	10,858,937
Cash Funds Exempt	115,048,688
Federal Funds	35,493,271

Percent of State Operating Appropriation	1.5%
Percent of State General Fund	1.0%

FTE 1,259.3

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Colorado State Patrol	2.2%	47.3%
Division of Criminal Justice	69.7%	33.5%
Colorado Bureau of Investigation	23.6%	10.6%
Other	4.5%	8.6%
Total	100.0%	100.0%

**Key Facts 2005-06**

Estimated Number of Motor Vehicle Crashes Covered by State Patrol	33,921
Estimated Number of Injury or Fatal Motor Vehicle Crashes Covered by State Patrol	10,444
Community Corrections Avg. Daily Population	
Residential transition beds funded	1,384
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 2005-06 Appropriation**

Total Funds	<u>\$62,707,188</u>
General Fund	1,096,392
Cash Funds	52,022,519
Cash Funds Exempt	7,799,241
Federal Funds	1,789,036

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

FTE 525.3

**Appropriations Breakdown**

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Executive Director's Office	19.8%	25.3%
Banking/Financial Services	8.3%	6.9%
Civil Rights	0.0%	2.9%
Office of Consumer Counsel	1.7%	1.4%
Insurance	12.9%	11.4%
Public Utilities Commission	22.6%	19.2%
Real Estate	6.3%	5.3%
Registrations	24.0%	24.0%
Securities	4.4%	3.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2005-06**

Number of active licenses	576,982
Assets regulated by Banking and Financial Services Divisions	\$103.6 billion
Cases investigated, filings reviewed, and examinations conducted by the entire Department	15,000

**DEPARTMENT OF REVENUE**

**M. Michael Cooke, Executive Director**

Phone: 303-866-5610

Citizen Information:

303-866-3091 or 1-800-536-5321

**FY 2005-06 Appropriation**

Total Funds	<u>\$519,636,540</u>
General Fund	82,655,186
Cash Funds	44,171,603
Cash Funds Exempt	391,135,292
Federal Funds	1,674,459
Percent of State Operating Appropriation	3.4%
Percent of State General Fund	1.3%
FTE	1,430.2

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	16.2%	4.3%
Cash and Document Processing	12.5%	2.1%
Information Technology	6.4%	2.4%
Taxation Business Group	55.7%	9.6%
Motor Vehicle Business Group	8.8%	5.3%
Motor Carrier Services	0.2%	1.6%
Enforcement Business Group	0.2%	7.3%
State Lottery	<u>0.0%</u>	<u>67.4%</u>
Total	100.0%	100.0%

**Key Facts from 2004-05**

*(Actuals in millions through April)*

Sales Tax	\$1,542.9
Individual Income Tax	\$2,889.1
Corporate Income Tax	\$226.8
Lottery Ticket Sales	\$341.2
Net Proceeds to Lottery Beneficiaries	\$83.9

**DEPARTMENT OF STATE**  
**Donetta Davidson, Secretary of State**  
 Phone: 303-894-2200

**FY 2005-06 Appropriation**

Total Funds	<u>\$31,837,163</u>
General Fund	0
Cash Funds	16,633,814
Cash Funds Exempt	15,203,349
Federal Funds	0
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.0%
FTE	129.0

**Appropriations Breakdown**

<u>Division</u>	<u>Total Funds</u>
Administration	20.7%
Special Purpose Programs	54.8%
Information Technology Services	<u>24.5%</u>
Total	100.0%

**Key Facts 2005-06**

Business Entities Filings, FY 2004-05	410,316
Uniform Commercial Code Filings, FY 2004-05	122,554

**DEPARTMENT OF TRANSPORTATION**

**Thomas E. Norton, Executive Director**

Phone: 303-757-9201

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

**FY 2005-06 Appropriation**

Total Funds	<u>\$822,320,629</u>
General Fund	0
Cash Funds	54,570,492
Cash Funds Exempt	433,417,395
Federal Funds	334,332,742

Percent of State Operating Appropriation	5.4%
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	5.2%	2.7%
Construction, Maintenance, and Operations	94.3%	95.5%
Other	0.5%	1.8%
Total	100.0%	100.0%

**Key Facts 2005-06**

State Highways in Fair/Good Condition	58%
Active Construction Projects, July 2005	160
Total TRANs bond proceeds	\$1,549,731,520

Average Costs per mile (Four-Lane Interstate):

New Rural/Light Urban	\$10.0 - \$15.0 million
Reconstruct Moderate Urb.	\$10.0 - \$17.0 million
Reconstruct Rural	\$5.0 - \$12.0 million
Resurface Rural	\$280,000 - \$400,000
Resurface Urban	\$600,000 - \$800,000
Resurface 2-Lane State Hwy	\$140,000 - \$210,000

**DEPARTMENT OF THE TREASURY**

**Mike Coffman, State Treasurer**

Phone: 303-866-2441

**FY 2005-06 Appropriation**

Total Funds	<u>\$308,178,938</u>
General Fund	26,071,018
Cash Funds	2,492,488
Cash Funds Exempt	279,615,432
Federal Funds	0
Percent of State Operating Appropriation	2.0%
Percent of State General Fund	0.4%
FTE	26.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	2.9%	0.5%
Unclaimed Property Program	0.0%	0.6%
Special Purpose	<u>97.1%</u>	<u>98.9%</u>
Total	100.0%	100.0%

**Key Facts 2005-06**

Treasury Investments, FY 2004-05:	
General Fund Interest Income	\$10 million
Cash Funds Interest Income	\$83 million
Unclaimed Property, FY 2004-05:	
Number of claims paid	25,000
Value of property returned	\$10 million

**CAPITAL CONSTRUCTION**

**FY 2005-06 Appropriation**

Total Funds	\$303,393,119
Capital Construction Fund Exempt	51,803,611
Cash Funds	19,750,000
Cash Funds Exempt	222,859,642
Federal Funds	8,979,866

**Appropriations Breakdown**

<u>Department</u>	<u>Capital Construction Fund Exempt</u>	<u>Total Funds</u>
Corrections	6.4%	1.2%
Higher Education	68.6%	71.3%
Human Services	7.1%	1.2%
Natural Resources	0.0%	11.7%
Personnel and Administration	12.4%	3.9%
Other	5.5%	10.7%
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	- none -	303-866-2471
Health Care Policy & Financing	Barbara Prehmus	303-866-5929
Higher Education	Jason Hopfer	303-866-2723
Human Services	Matthew Flora	303-866-5900
Labor & Employment	Kara Miller-Tupa	303-318-8016
Local Affairs	Angie Binder	303-866-2239
Military Affairs	Walter Paul	720-250-1511
Natural Resources	Mary Marchun	303-594-8198
Personnel	Julie Postlethwait	303-866-6095
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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