

BUDGET IN BRIEF



COLORADO GENERAL
ASSEMBLY

JOINT BUDGET COMMITTEE

FISCAL YEAR 2008-09

**STATE OF COLORADO
JOINT BUDGET COMMITTEE**

REPRESENTATIVES:

Bernie Buescher, Chairman
Jack Pommer
Al White



STAFF DIRECTOR:
John Ziegler

SENATORS:

Maryanne "Moe" Keller, Vice-Chairman
John Morse
Steve Johnson

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Denver, CO 80203
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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 2008 legislative session is available in the Fiscal Year 2008-09 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. 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 a 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 Exempt from the Six Percent Limit:

Section 24-75-201.1, C.R.S., restricts the annual increase in state 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. There are three specified exemptions to the six percent, or "Arveschoug/Bird", limit: appropriations due to federal law requiring a new program or service or 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 2008-09 Appropriations Report.

Long Bill: Colorado's annual general appropriations act.

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.

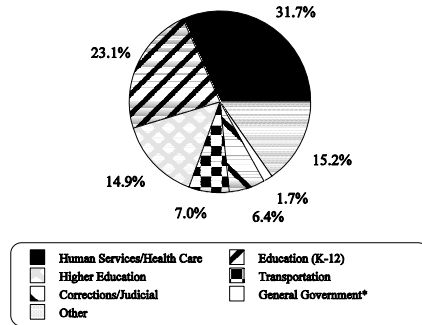
Referendum C: Colorado voters adopted a measure popularly known as Referendum C in the general election in 2005. This measure allows the State to retain all General Fund revenues in excess of the limits imposed by TABOR (Article X, Section 20 of the state

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.

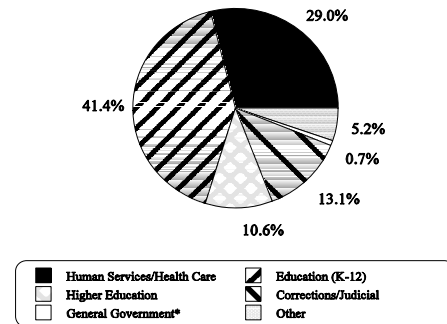
Taxpayer's Bill of Rights (TABOR): Colorado voters adopted a citizen-initiated amendment to the Colorado Constitution known as the Taxpayer's Bill of Rights (TABOR, Article X, Section 20) in 1992. The amendment restricts state and local governments' ability to increase revenues without voter approval, and thereby generally serves to limit spending by those governments. Under TABOR, a vote of the people is required for any 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 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 2008-09

All Funds = \$18.61 billion



General Fund = \$7.68 billion



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

State Operating Budget - FY 2008-09
(\$ in millions)

<u>Funding Source</u>	Total Approp.	% of Total
General Fund	\$7,675.9	41.3%
Cash Funds	5,231.9	28.1%
Reappropriated Funds	1,587.9	8.5%
Federal Funds	<u>4,109.5</u>	<u>22.1%</u>
TOTAL	\$18,605.2	100.0%

<u>Program</u>	Total Approp.	% of Total
Human Services/Health Care	\$5,898.9	31.7%
Education (K-12)	4,295.5	23.1%
Higher Education	2,773.8	14.9%
Transportation	1,301.8	7.0%
Corrections & Judicial	1,193.2	6.4%
General Government*	319.6	1.7%
Other	<u>2,822.4</u>	<u>15.2%</u>
TOTAL	\$18,605.2	100.0%

<u>Program</u>	General Fund	% of Total
Education (K-12)	\$3,175.4	41.4%
Human Services/Health Care	2,223.3	29.0%
Corrections & Judicial	1,004.5	13.1%
Higher Education	812.9	10.6%
General Government*	57.3	0.7%
Other	<u>402.5</u>	<u>5.2%</u>
TOTAL	\$7,675.9	100.0%

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

**State General Fund Revenues - FY 2008-09
Estimate* (\$ in millions)**

<u>General Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
EXCISE TAXES:		
Sales	\$2,218.7	27.7%
Use	197.7	2.5%
Cigarette	45.4	0.6%
Liquor	35.1	0.4%
Tobacco Products	<u>13.1</u>	<u>0.2%</u>
TOTAL EXCISE TAXES	\$2,510.0	31.3%
INCOME TAXES:		
Net Individual Income Tax	\$5,167.1	64.5%
Net Corporate Income Tax	504.9	6.3%
Less Amount to State		
Education Fund	<u>(431.5)</u>	<u>(5.4)%</u>
TOTAL INCOME TAXES	\$5,240.5	65.4%
OTHER SOURCES:		
Insurance	\$196.2	2.4%
Investment Income	25.0	0.3%
Court Receipts	17.8	0.2%
Pari-Mutuel	2.5	0.0%
Other	<u>20.2</u>	<u>0.3%</u>
TOTAL OTHER SOURCES	\$261.7	3.3%
GROSS GENERAL FUND**	\$8,012.2	100.0%

* Source: Colorado Legislative Council Staff's March 2008 Economic and Revenue Forecast. This forecast was used as the basis for the FY 2008-09 budget.

** Totals may not sum due to rounding.

**State Cash Fund Revenues - FY 2008-09
Estimate* (\$ in millions)**

<u>Cash Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
Transportation-Related **	\$878.4	38.4%
Unemployment Insurance Trust Fund	465.1	20.3%
Severance Tax	245.4	10.7%
Limited Gaming Fund	121.7	5.3%
Insurance-Related	61.1	2.7%
Regulatory Agencies	57.6	2.5%
All Other	<u>457.3</u>	<u>20.0%</u>
TOTAL CASH FUND REVENUES***	\$2,286.6	100.0%

* Source: Colorado Legislative Council Staff's March 2008 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 2008-09**

<u>Department</u>	<u>Number of FTE*</u>	<u>% of Total</u>
Higher Education	19,803.3	38.9%
Corrections	6,575.9	12.9%
Human Services	5,534.6	10.9%
Judicial	4,082.9	8.0%
Transportation	3,350.5	6.6%
Natural Resources	1,549.8	3.0%
Revenue	1,495.4	2.9%
Military Affairs	1,386.9	2.7%
Public Safety	1,357.2	2.7%
Public Health & Environment	1,225.1	2.4%
Labor & Employment	1,118.0	2.2%
Other	<u>3,461.2</u>	<u>6.8%</u>
TOTAL FTE	50,940.8	100.0%

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

State General Fund Appropriation Limit

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

Limit on General Fund Appropriation (6% Limit):

(\$ in millions)

FY 2007-08 General Fund	
Appropriations Base	\$7,093.9
Allowable Growth of 6%	<u> x 1.06</u>
Limit on FY 2008-09 Appropriations	\$7,519.5
FY 2008-09 General Fund	
Appropriations	\$7,676.2
Less Exempt Appropriations	<u>(157.0)</u>
FY 2008-09 Appropriations	
Subject to Limit	\$7,519.2
Over/(Under) General Fund Limit	(\$0.3)

DEPARTMENT OF AGRICULTURE

John Stulp, Commissioner

Phone: 303-239-4100

FY 2008-09 Appropriation

Total Funds	<u>\$39,258,254</u>
General Fund	7,695,912
Cash Funds	26,655,992
Reappropriated Funds	914,335
Federal Funds	3,992,015
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.1%
FTE	291.9

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Commissioner's Office	31.5%	22.5%
Agricultural Services Division	49.4%	31.4%
Agricultural Markets Division	5.5%	2.8%
Brand Board	0.0%	10.0%
Special Purpose	0.0%	5.3%
Colorado State Fair	0.0%	22.9%
Conservation Board	13.6%	5.1%
Total	100.0%	100.0%

Key Facts

Number of farms	31,000
Acres of farm land	30,700,000
Average acres per farm	990
#1 agricultural commodity	Cattle & Calves
Cattle & calves inventory	2,750,000
2007 State Fair attendance	485,038
Increase in State Fair attendance from 2006 to 2007	7.3%
Potato harvested acres	61,900
Value of potato production	\$181,752,000

DEPARTMENT OF CORRECTIONS

Aristedes Zavaras, Executive Director

Phone: 719-579-9580

FY 2008-09 Appropriation

Total Funds	<u>\$761,566,800</u>
General Fund	676,820,771
Cash Funds	39,120,906
Reappropriated Funds	42,403,526
Federal Funds	3,221,597

Percent of State Operating Appropriation	4.1%
Percent of State General Fund	8.8%

FTE	6,575.9
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Management*	30.0%	27.4%
Institutions	55.1%	49.2%
Support Services	4.0%	3.7%
Inmate Programs	5.0%	5.4%
Community Services	5.7%	5.1%
Parole Board	0.2%	0.2%
Correctional Industries	0.0%	7.0%
Canteen Operation	0.0%	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)	24,327
Funded daily population – private prisons	5,573
Funded daily population – jail backlog	432
Year-end parole population (estimated)	9,765

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

FY 2008-09 Appropriation

Total Funds	\$4,295,454,896
General Fund	3,175,366,143
Cash Funds	606,969,031
Reappropriated Funds	15,466,543
Federal Funds	497,653,179
Percent of State Operating Appropriation	23.1%
Percent of State General Fund	41.4%
FTE	536.3

Appropriations Breakdown

<u>Section</u>	<u>General Fund</u>	<u>Total Funds</u>
Management and Administration	0.8%	1.0%
Assistance to Public Schools:		
Public School Finance	93.2%	79.0%
Categorical Programs	5.5%	8.9%
Grants / Other Distributions	0.2%	10.6%
Library Programs	0.1%	0.2%
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

Est. number of funded pupils (FTE)	776,017
<i>Annual percent change</i>	2.0%

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	\$5,270
<i>Annual percent change</i>	3.6%

Est. statewide <u>average</u> per pupil funding	\$6,904
<i>Annual percent change</i>	3.7%

Total State and local funds allocated for school districts' total program funding	\$5,358,000,877
<i>Annual percent change - total funds</i>	5.7%
<i>Annual percent change - State funds</i>	7.6%

State's share of total program funding	63.3%
Local share of total program funding	36.7%

Categorical Programs

Appropriations -total funds	\$383,987,882
Appropriations - State funds	\$219,441,000
<i>Annual change in State funding</i>	4.3%

State Charter School Institute (SCSI)

Est. number of SCSI charter schools	15
Est. funded pupil count	5,470

School for the Deaf and the Blind

Est. on-campus enrollment	215
Est. number of infants/toddlers served	347

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

Bill Ritter, Governor

Phone: 303-866-2471

Citizen Information: 1-800-283-7215

FY 2008-09 Appropriation

Total Funds	<u>\$136,646,456</u>
General Fund	16,004,195
Cash Funds	38,296,185
Reappropriated Funds	49,364,090
Federal Funds	32,981,986
Percent of State Operating Appropriation	0.7%
Percent of State General Fund	0.2%
FTE	376.7

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Office of the Governor	46.4%	38.9%
Office of the Lt. Governor	2.1%	0.3%
Office of State Planning and Budgeting	0.0%	1.1%
Economic Development Programs	41.6%	25.6%
Office of Information Technology	9.9%	34.1%
Total	100.0%	100.0%

Key Facts

Number of state information technology data centers	39
Estimated total executive branch spending on information technology FY 2006-07	\$329 million
2007 rank in the U.S. of GDP per capita	10th
Percent increase in number of K-12 schools with building performance contracts	88.4

**DEPARTMENT OF
HEALTH CARE POLICY AND FINANCING**

Joan Henneberry, Executive Director

Phone: 303-866-2868

Customer Service: 1-800-221-3943

FY 2008-09 Appropriation

Total Funds	<u>\$3,763,974,895</u>
General Fund	1,528,855,914
Cash Funds	372,755,219
Reappropriated Funds	25,531,640
Federal Funds	1,836,832,122
Percent of State Operating Appropriation	20.2%
Percent of State General Fund	19.9%
FTE	272.7

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%	61.7%
Medicaid Mental Health Community Programs	6.4%	5.6%
Indigent Care Program	2.4%	15.4%
Other Medical Services	5.5%	3.6%
Department of Human Services Medicaid-Funded Programs	13.2%	10.9%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts

Medicaid Program

Total number of Medicaid recipients	<u>381,390</u>
Elderly	36,278
Disabled	56,339
Qualified Medicare recipients	15,068

Non-disabled adults	57,625
Non-disabled children	212,342
Non-citizens	3,738
Average annual medical service cost per Medicaid recipient	\$5,936
Total medical services premiums costs	\$2,322,097,599
Average annual mental health cost per eligible Medicaid recipient	\$577
Medicaid mental health services Funding	\$209,385,156
<i>Children's Basic Health Plan (CBHP)</i>	
Number of children enrolled in CBHP	77,152
CBHP adult pregnant women	1,697
Average medical & dental cost per CBHP child	\$1,787
Average prenatal cost per CBHP adult pregnant woman	\$12,723
Total Medical and dental costs for CBHP program	\$167,190,016
<i>Colorado Indigent Care Program (CICP)</i>	
Estimated number of clients served in CICP	172,500
CICP funding	\$376,468,259
<i>Old Age Pension (OAP) Medical Program</i>	
OAP medical program enrollees	5,389
OAP medical program funding	\$15,311,715

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

FY 2008-09 Appropriation

Total Funds	<u>\$2,773,769,830</u>
General Fund	812,937,855
Cash Funds	1,213,712,129
Reappropriated Funds	726,889,733
Federal Funds	20,230,113

Percent of State Operating Appropriation	14.9%
Percent of State General Fund	10.6%

FTE	19,803.3
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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	13.0%	3.9%
College Opportunity Fund Program	83.6%	24.5%
Governing Boards	0.0%	66.3%
Local District Jr. College Grants	2.0%	0.6%
Occupational Education	1.4%	1.9%
Historical Society	0.0%	1.2%
Other	0.0%	0.7%
Total	100.0%	100.0%

Key Facts

Resident student FTE	136,900
Nonresident student FTE	23,166
Stipend-eligible student FTE- Public	124,379
Stipend-eligible student FTE- Private	800
<i>(Includes the estimated impact of S.B. 08-79 and S.B. 08-166)</i>	

College Opportunity Fund Program

Stipend Rate Full-time Student FTE	\$2,760
Stipends - Public	\$343.3 million
Stipends - Private	\$1.1 million
Fee-for-service Contracts	\$335.6 million

Financial Aid

Need-Based Financial Aid	\$74.3 million
Merit-Based Financial Aid	\$1.5 million
Work Study	\$16.6 million
Special Purpose	\$13.4 million

Student's Share or Resident, Undergraduate, Full-time

Tuition (Academic Year 2007-08*):

University of Colorado at Boulder	\$5,418
Colorado State University	\$4,040
Colorado School of Mines	\$8,764
University of Northern Colorado	\$3,600
Avg. of Independent State Colleges**	\$2,805
Community Colleges	\$1,852

** Rates for the 2008-09 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, and Western State College.*

**DEPARTMENT OF
HUMAN SERVICES**

Karen Beye, Executive Director

Information: 303-866-5700

Consumer Relations: 303-866-5825

FY 2008-09 Appropriation

Total Funds	\$2,134,929,534
General Fund	694,456,823
Cash Funds	342,226,235
Reappropriated Funds	437,011,561
Federal Funds	661,234,915
Percent of State Operating Appropriation	11.5%
Percent of State General Fund	9.0%
FTE	5,534.6

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	5.8%	3.4%
Office of Information Technology Services	2.7%	2.4%
Office of Operations	3.0%	1.9%
County Administration	3.8%	3.1%
Division of Child Welfare	32.3%	19.8%
Division of Child Care	2.7%	4.3%
Office of Self Sufficiency	1.0%	15.6%
Mental Health and Alcohol and Drug Abuse Services	19.5%	10.6%
Services for People with Disabilities	5.7%	25.4%
Adult Assistance Programs	3.7%	6.8%
Division of Youth Corrections	19.8%	6.7%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts

Child Welfare Services (FY 2006-07)

Reports of abuse or neglect received	70,216
Total children in open involvements	41,536
Children in foster care	13,042
Adopted children receiving subsidies	9,683

Mental Health Services

Mental health community programs:

Est. total indigent clients funded	11,262
Average annual cost per client	\$3,133

Mental Health Institutes

Est. average daily population	569.0
Average annual cost per bed	\$188,325

Services for Adults with Developmental Disabilities

Community-operated residential services:

Persons served	4,069
Average annual cost per client	\$64,953

State-operated Residential Services (Regional Centers)

Est. average daily population	378
Average annual cost per client	\$182,750

Youth Corrections - Est. Average Daily Population

Commitment	1,210
Parole	482

Cash Assistance / Subsidy Payments (cases per month)

Colorado Works Program (families)	9,200
Child Care subsidies (children)	17,319
Old Age Pension (individuals)	24,000
Aid to the Needy Disabled (individuals)	6,681
Annual child support enforcement collections	\$324.5 million

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

FY 2008-09 Appropriation

Total Funds	<u>\$431,612,378</u>
General Fund	327,715,384
Cash Funds	95,532,107
Reappropriated Funds	6,074,622
Federal Funds	2,290,265
Percent of State Operating Appropriation	2.3%
Percent of State General Fund	4.3%
FTE	4,082.9

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Supreme Court and the Court of Appeals	3.1%	4.1%
Courts Administration	14.8%	15.4%
Trial Courts	34.9%	38.8%
Probation	19.8%	20.8%
Public Defender	15.4%	11.8%
Alternate Defense Counsel	7.1%	5.4%
Office of the Child's Representative	4.9%	3.7%
Total	100.0%	100.0%

Key Facts

New cases filed (District Courts)	191,749
New cases filed (County Courts)	554,165
Adults on regular probation	47,425
Juveniles on regular probation	7,195
Public Defender closed cases	104,320
Alternate Defense Counsel caseload	13,692
Office of the Child's Rep. caseload	14,349

**DEPARTMENT OF LABOR AND
EMPLOYMENT**

Donald J. Mares, Executive Director

Phone: 303-318-8020

General Inquiries: 303-318-8000

FY 2008-09 Appropriation

Total Funds	\$161,772,597
General Fund	0
Cash Funds	62,716,073
Reappropriated Funds	1,621,014
Federal Funds	97,435,510
Percent of State Operating Appropriation	0.9%
Percent of State General Fund	0.0%
FTE	1,118.0

Appropriations Breakdown

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director	16.0%	21.2%
Employment and Training	83.4%	60.3%
Labor	0.0%	0.7%
Oil and Public Safety	0.6%	4.4%
Workers' Compensation	0.0%	13.4%
Total	100.0%	100.0%

Key Facts

Employment and Training-	
Number of individuals served	350,000
Number of employers served	23,000
Number of initial unemployment insurance claims to be established	120,074
Workers' compensation customer contacts	50,000
Estimated Unemployment benefits to be paid (not subject to appropriation)	\$335,929,746

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

FY 2008-09 Appropriation

Total Funds	<u>\$47,956,013</u>
General Fund	9,645,044
Cash Funds	7,758,602
Reappropriated Funds	29,395,316
Federal Funds	1,157,051
Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.1%
FTE	390.9

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	15.6%	18.6%
Legal Services to State Agencies	0.0%	45.0%
Criminal Justice and Appellate	45.4%	16.8%
Water and Natural Resources	11.7%	7.3%
Consumer Protection	9.1%	7.0%
Special Purpose	18.2%	5.3%
Total	100.0%	100.0%

Key Facts

Attorney/paralegal blended legal rate per hour	\$75.10
Projected legal service hours supplied to other agencies	334,148
Peace officers certified in FY 2007-08	13,318
Appellate briefs filed in FY 2007-08	960

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

Kirk Mlinek, Director, Legislative Council

Phone: 303-866-3521

Charles Pike, Director,

Office of Legislative Legal Services

Phone: 303-866-2045

FY 2008-09 Appropriation

Total Funds	<u>\$35,872,707</u>
General Fund	34,889,177
Cash Funds	177,030
Reappropriated Funds	806,500
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	41.8%	41.0%
State Auditor	20.4%	22.3%
Joint Budget Committee	4.4%	4.2%
Legislative Council	18.1%	17.6%
Committee on Legal Services	15.3%	14.9%
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 2008-09 Appropriation

Total Funds	<u>\$263,753,937</u>
General Fund	12,778,187
Cash Funds	190,796,121
Reappropriated Funds	5,288,590
Federal Funds	54,891,039
Percent of State Operating Appropriation	1.4%
Percent of State General Fund	0.2%
FTE	180.5

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	14.3%	1.7%
Property Taxation	15.5%	1.3%
Division of Housing	21.1%	12.5%
Division of Local Government	45.2%	77.7%
Division of Emergency Mgmt.	3.9%	6.8%
Total	100.0%	100.0%

Key Facts

Grants and Technical Assistance (FY 07-08 estimates)

Communities for which financing is arranged for public facility needs	85
Rental opportunities produced for low-income households	627
Affordable ownership opportunities produced for low-income households	518
Disaster training courses and/or workshops	67

**DEPARTMENT OF
MILITARY AND VETERANS AFFAIRS**

H. Michael Edwards, Adjutant General

Phone: 720-250-1500

FY 2008-09 Appropriation

Total Funds	<u>\$203,247,032</u>
General Fund	5,854,264
Cash Funds	958,889
Reappropriated Funds	653,509
Federal Funds	195,780,370

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	74.2%	5.1%
Division of Veterans Affairs	15.9%	0.9%
Air National Guard	7.8%	1.6%
Federal Funded Programs	0.0%	92.3%
Division of Civil Air Patrol	2.2%	0.1%
Total	100.0%	100.0%

Key Facts

Colorado National Guard membership	5,064
Members on federal active duty abroad	439

Military construction projects:

Grand Junction Readiness Center	
Capital Construction Funds	\$3,994,432
Federal Funds	11,228,713
Lakewood Readiness Center	
Cash Funds	\$2,100,000
Federal Funds	1,230,284

**DEPARTMENT OF
NATURAL RESOURCES**

Harris D. Sherman, Executive Director

Phone: 303-866-4628

General Information: 303-866-3311

FY 2008-09 Appropriation

Total Funds	<u>\$237,797,503</u>
General Fund	32,095,945
Cash Funds	180,970,014
Reappropriated Funds	7,374,280
Federal Funds	17,357,264
Percent of State Operating Appropriation	1.3%
Percent of State General Fund	0.4%
FTE	1,549.8

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	19.8%	19.5%
Parks and Outdoor Recreation	18.0%	16.2%
Water Resources	62.1%	9.3%
Wildlife	0.0%	36.9%
Other	0.0%	18.2%
Total*	<u>100.0%</u>	<u>100.0%</u>

* Totals may not sum due to rounding.

Key Facts

Active oil and gas wells	36,000
Oil and gas drilling permits received	7,400
State severance tax revenues	\$223,936,000
Number of state parks	43
Annual state park visitation	13,680,012
Hunting and fishing licenses sold	2,300,000
School Trust income from	
State Land Board investments	\$56,905,465
Direct flow water rights administered	79,592
Estimated water loans	111,817,000

**DEPARTMENT OF PERSONNEL AND
ADMINISTRATION**

Rich Gonzales, Executive Director

Phone: 303-866-3000

FY 2008-09 Appropriation

Total Funds	\$147,082,557
General Fund	6,378,983
Cash Funds	6,396,415
Reappropriated Funds	134,307,159
Federal Funds	0

Percent of State Operating Appropriation	0.8%
Percent of State General Fund	0.1%

FTE	392.9
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Appropriations Breakdown

<u>Division/Program</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	61.3%	7.8%
Human Resources	1.5%	42.8%
Personnel Board	0.0%	0.3%
Central Services	0.0%	41.7%
Finance and Procurement	28.6%	4.6%
Division of Information Technology / Information and Archival Services	7.2%	0.4%
Administrative Courts	1.4%	2.4%
Total	100.0%	100.0%

Key Facts

Total number of state employee positions (FTE) appropriated (excludes Higher Education)	31,137.5
State health insurance enrollees (FTE)	20,510
Cost to insure enrolled FTE (medical)	\$118,053,535
Cost of Achievement Pay	\$74,544,001*
Total state fleet appropriated vehicles	5,525

*Includes salary increases and performance awards

**DEPARTMENT OF PUBLIC HEALTH
AND ENVIRONMENT**

James Martin, Executive Director

Main Office: 303-692-2000

or 1-800-886-7689

FY 2008-09 Appropriation

Total Funds	\$467,221,928
General Fund	26,833,837
Cash Funds	161,562,745
Reappropriated Funds	69,183,635
Federal Funds	209,641,711
Percent of State Operating Appropriation	2.5%
Percent of State General Fund	0.3%
FTE	1,225.1

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administrative Divisions	4.4%	11.9%
Environmental Divisions	13.9%	11.9%
Health Services Divisions	81.7%	76.2%
Total	100.0%	100.0%

Key Facts

Percent of all births with prenatal care received during the first trimester	82.0%
Nursing home complaints and occurrences	1,800
Patients served with family planning services	52,000
Number of environmental permits and applications processed	13,622
Environmental inspections performed	14,220

DEPARTMENT OF PUBLIC SAFETY

Peter Weir, Executive Director

Phone: 303-239-4398

FY 2008-09 Appropriation

Total Funds	<u>\$248,005,939</u>
General Fund	82,378,618
Cash Funds	117,502,488
Reappropriated Funds	21,637,002
Federal Funds	26,487,831
Percent of State Operating Appropriation	1.3%
Percent of State General Fund	1.1%
FTE	1,357.2

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	5.8%	11.5%
State Patrol	5.6%	44.0%
Preparedness, Security, and Fire Safety	0.4%	0.8%
Division of Criminal Justice	68.0%	32.5%
Bureau of Investigation	20.2%	11.2%
Total	100.0%	100.0%

Key Facts

Change in highway traffic deaths 2006 to 2007	3.8%
Estimated traffic deaths prevented since 1996 among Alive-at-25 graduates (est.)	60
Identification records maintained	
DNA (approx.)	86,000
Fingerprint (approx.)	> 2,100,000
Firearms background checks 2007	160,756
Community Corrections Avg. Daily Population	
Residential transition beds funded	1,657
Residential diversion beds funded	1,459
Non-residential diversion slots funded	1,230

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

FY 2008-09 Appropriation

Total Funds	<u>\$78,771,182</u>
General Fund	1,578,627
Cash Funds	67,283,577
Cash Funds Exempt	8,590,895
Federal Funds	1,318,083
Percent of State Operating Appropriation	0.4%
Percent of State General Fund	<0.1%
FTE	579.6

Appropriations Breakdown

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Executive Director's Office	22.7%	28.1%
Banking	5.3%	4.6%
Civil Rights	0.0%	2.3%
Office of Consumer Counsel	1.4%	1.2%
Financial Services	1.8%	1.5%
Insurance	12.5%	11.3%
Public Utilities Commission	23.4%	20.0%
Real Estate	6.5%	5.5%
Registrations	22.7%	22.3%
Securities	3.7%	3.2%
Total	100.0%	100.0%

Key Facts

Annual increase in the number of of active licenses	3.2%
Annual decrease in the assets regulated by Banking and Financial Services Divisions	3.7%
Annual increase in cases investigated, filings reviewed, and examinations conducted	6.6%

DEPARTMENT OF REVENUE

Roxy Huber, Executive Director

Phone: 303-866-5610

FY 2008-09 Appropriation

Total Funds	<u>\$622,103,639</u>
General Fund	101,575,192
Cash Funds	517,664,401
Reappropriated Funds	1,392,448
Federal Funds	1,471,598
Percent of State Operating Appropriation	3.3%
Percent of State General Fund	1.3%
FTE	1,495.4

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	18.4%	5.0%
Central Department Operations	10.5%	1.8%
Information Technology	5.0%	2.1%
Taxation Business Group	50.8%	8.8%
Division of Motor Vehicles	14.4%	5.0%
Motor Carrier Services	0.7%	1.4%
Enforcement Business Group	0.2%	6.8%
State Lottery	0.0%	69.1%
Total	100.0%	100.0%

Key Facts

(FY 2006-07)

Costs as % of Tax Collections	1.0%
Net <i>State</i> Tax Collections	
Individual & Corporate Income	\$5,274,867,847
Sales, Use, & Excise	3,217,289,457
Severance	136,887,598
Estate & Inheritance	600,630
Net <i>Local</i> Tax Collections	1,165,628,145
Lottery Fund Distribution	118,900,000

DEPARTMENT OF STATE
Mike Coffman, Secretary of State
 Phone: 303-894-2200

FY 2008-09 Appropriation

Total Funds	<u>\$28,352,933</u>
General Fund	0
Cash Funds	28,352,933
Reappropriated Funds	0
Federal Funds	0
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.0%
FTE	133.1

Appropriations Breakdown

<u>Division</u>	<u>Total Funds</u>
Administration	33.4%
Special Purpose	33.0%
Information Technology Services	33.6%
Total	<u>100.0%</u>

Key Facts
 (FY 2007-08)

Filings:

Business Entities	<u>574,613</u>
Online	550,007
Paper	24,606
Uniform Commercial Code	<u>100,635</u>
Online	71,365
Paper	29,270
Election and Political	40,481

DEPARTMENT OF TRANSPORTATION

Russell George, Executive Director

Phone: 303-757-9201

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

FY 2008-09 Appropriation

Total Funds	<u>\$1,301,794,846</u>
General Fund	0
Cash Funds	852,277,142
Reappropriated Funds	3,984,546
Federal Funds	445,533,158

Percent of State Operating Appropriation	7.0%
Percent of State General Fund	0.0%

FTE	3,350.5
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Appropriations Breakdown

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Administration	3.0%	2.1%
Construction, Maintenance, and Operations	95.5%	96.9%
Other	1.5%	1.0%
Total	100.0%	100.0%

Key Facts

State highways in fair/good condition	59%
Active construction projects	116
Total TRANS bond proceeds	\$1,487,565,000

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

New freeway	\$400,000 - \$5.6 million
New arterial	\$300,000 - \$5.6 million
Reconstruct freeway	\$400,000 - \$8 million
Reconstruct arterial	\$270,000 - \$14 million
Resurface freeway	\$46,000 - \$240,000
Resurface arterial	\$30,000 - \$300,00
Interchange freeway/arterial	\$2.5 - \$35.0 million

DEPARTMENT OF THE TREASURY

Cary Kennedy, State Treasurer

Phone: 303-866-2441

FY 2008-09 Appropriation

Total Funds	\$424,262,136
General Fund	122,008,844
Cash Funds	302,253,292
Reappropriated Funds	0
Federal Funds	0
Percent of State Operating Appropriation	2.3%
Percent of State General Fund	1.6%
FTE	29.5

Appropriations Breakdown

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

Key Facts

(FY 2007-08)

Estimated interest earned on General Fund and cash fund balances \$227 million

Unclaimed Property Program:
Estimated number of claims paid 11,000
Estimated value of claims paid \$22 million

Senior citizen/disabled veteran property tax exemption:
Number of exemptions granted 157,099
Reimbursements to counties \$79,828,168

CAPITAL CONSTRUCTION

FY 2008-09 Appropriation*

Total Funds	<u>\$935,413,333</u>
Capital Construction Fund	186,438,360
Cash Funds	700,244,606
Reappropriated Funds	0
Federal Funds	48,730,367

* 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	10.5%	2.5%
Higher Education	63.6%	84.9%
Human Services	5.7%	1.2%
Military and Veterans Affairs	2.8%	2.1%
Natural Resources	0.0%	4.3%
Personnel and Administration	6.5%	1.3%
Revenue	4.2%	0.9%
Transportation	4.8%	1.0%
Treasury	0.0%	1.1%
Other	1.8%	0.7%
Total	100.0%	100.0%

Key Facts

One-third transfer used to support capital projects in FY 2008-09	\$83.1 million
Additional transfers passed in the 2008 session (some of these took effect in FY 2007-08, but were used for FY 2008-09 projects)	\$77.0 million
General Fund Exempt transferred for transportation projects	\$9.0 million

LEGISLATIVE LIAISONS

EXECUTIVE BRANCH AGENCIES

Agriculture	vacant	303-239-4100
Corrections	Gary Maas	719-579-9580
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	Kara Miller-Tupa	303-318-8016
Local Affairs	Bruce Eisenhauer	303-866-2239
Military & Veterans Affairs	Walter Paul	720-250-1511
Natural Resources	Heidi Van Huysen	303-866-4392
Personnel	Clark Bolser	303-866-4759
Public Health & Environment	Jessie Ulmer	303-910-0651
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 Kester	303-837-3683
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