

BUDGET IN BRIEF



COLORADO GENERAL
ASSEMBLY

JOINT BUDGET COMMITTEE

FISCAL YEAR 2013-14

**STATE OF COLORADO
JOINT BUDGET COMMITTEE**

SENATORS:

Pat Steadman, Chair
Mary Hodge
Kent Lambert



STAFF DIRECTOR:
John Ziegler

REPRESENTATIVES:

Claire Levy, Vice-Chair
Crisanta Duran
Cheri Gerou

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LEGISLATIVE SERVICES BUILDING
Denver, CO 80203

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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 2013 legislative regular session is available in the Fiscal Year 2013-14 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

Capital Construction Fund: A fund that receives transfers from the General Fund and Lottery Fund for capital construction purposes. 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: Specific funds created to receive earmarked revenues, such as fees and fines. These funds typically pay for the programs for which the revenues are collected. For example, the Highway Users Tax 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 limited purposes, while other federal funds support ongoing state-federal programs and may require matching state funds.

FTE: One full-time equivalent (FTE) equals one staff position filled for approximately 2,080 hours during a fiscal year. For example, two employees in two different positions whose combined hours equal 2,080 for a fiscal 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 for state programs which benefit the majority of state citizens, such as education and corrections.

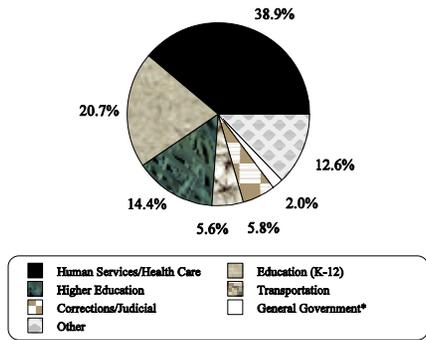
General Fund revenue and expenditures are subject to various state constitutional and statutory restrictions. Article X, Section 20 of the State Constitution (Taxpayers Bill of Rights), which was adopted by voters in 1992, limits state and local governments' ability to collect and spend revenue without voter approval. Section 24-75-201.1, C.R.S., restricts total state General Fund appropriations to an amount equal to 5.0 percent of Colorado personal income.

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

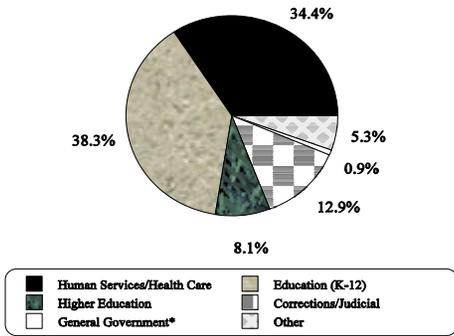
Reappropriated Funds: Reappropriated funds are amounts of General Fund, cash funds, or federal funds that are appropriated more than one time in the same fiscal year. For example, funding may be initially appropriated to a department as federal funds, then transferred, or appropriated, to another agency for the payment of services. In the recipient agency's Long Bill appropriation, this is shown as reappropriated funds.

State Operating Budget - FY 2013-14

All Funds = \$22.48 billion



General Fund = \$8.09 billion



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

State Operating Budget - FY 2013-14
(\$ in millions)

<u>Funding Source</u>	<u>Total</u> <u>Approp.</u>	<u>% of</u> <u>Total</u>
General Fund	\$8,094.2	36.0%
Cash Funds	6,598.1	29.4%
Reappropriated Funds	1,666.8	7.4%
Federal Funds	<u>6,121.1</u>	<u>27.2%</u>
TOTAL*	\$22,480.2	100.0%

<u>Program</u>	<u>Total</u> <u>Approp.</u>	<u>% of</u> <u>Total</u>
Human Services / Health Care	\$8,752.0	38.9%
Education (K-12)	4,648.4	20.7%
Higher Education	3,233.2	14.4%
Corrections / Judicial	1,303.7	5.8%
Transportation	1,267.7	5.6%
General Government**	440.0	2.0%
Other	<u>2,835.2</u>	<u>12.6%</u>
TOTAL	\$22,480.2	100.0%

<u>Program</u>	<u>General</u> <u>Fund</u>	<u>% of</u> <u>Total</u>
Education (K-12)	\$3,100.5	38.3%
Health Care / Human Services	2,788.0	34.4%
Corrections / Judicial	1,047.2	12.9%
Higher Education	659.1	8.1%
General Government**	69.8	0.9%
Other	<u>429.6</u>	<u>5.3%</u>
TOTAL	\$8,094.2	100.0%

* Totals may not sum due to rounding.

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

**State General Fund Revenues - FY 2013-14
Estimate* (\$ in millions)**

<u>General Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
INCOME TAXES:		
Net Individual Income Tax	\$5,380.6	63.7%
Net Corporate Income Tax	656.5	7.8%
Less Amount Credited to State Education Fund	<u>(448.6)</u>	<u>(5.3)%</u>
TOTAL INCOME TAXES	\$5,588.5	66.1%
EXCISE TAXES:		
Sales	\$2,255.4	26.7%
Use	251.5	3.0%
Liquor	39.0	0.5%
Cigarette	33.1	0.4%
Tobacco Products	<u>18.4</u>	<u>0.2%</u>
TOTAL EXCISE TAXES	\$2,597.4	30.7%
OTHER SOURCES:		
Insurance	\$209.4	2.5%
Interest Income	15.6	0.2%
Gaming	13.2	0.2%
Pari-Mutuel	0.4	0.0%
Court Receipts	0.3	0.0%
Other	<u>24.6</u>	<u>0.3%</u>
TOTAL OTHER SOURCES	\$263.5	3.1%
TOTAL GENERAL FUND REVENUES**	\$8,449.4	100.0%

* Source: Office of State Planning and Budgeting's March 2013 *The Colorado Outlook*. This forecast was used as the basis for the FY 2013-14 budget.

** Totals may not sum due to rounding.

**State Cash Fund Revenues - FY 2013-14
Estimate* (\$ in millions)**

<u>Cash Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
Transportation-Related**	\$1,103.9	43.3%
Hospital Provider Fee	629.2	24.7%
Severance Tax	186.3	7.3%
Limited Gaming Fund	98.6	3.9%
Regulatory Agencies	65.8	2.6%
Insurance-Related	22.7	0.9%
All Other	<u>445.6</u>	<u>17.5%</u>
TOTAL CASH FUND REVENUES***	\$2,552.1	100.0%

* Source: Office of State Planning and Budgeting's March 2013 *The Colorado Outlook*.

** Transportation-Related revenues are primarily from fuel taxes, vehicle registration fees, and license and permit issuance fees.

*** Totals may not sum due to rounding.

**Distribution of Colorado State Employees
as Appropriated by the General Assembly
FY 2013-14**

<u>Department</u>	<u>Number of FTE*</u>	<u>% of Total</u>
Higher Education	22,842.3	42.6%
Corrections	6,019.6	11.2%
Human Services	4,874.9	9.1%
Judicial	4,358.7	8.1%
Transportation	3,317.5	6.2%
Public Safety	1,616.1	3.0%
Natural Resources	1,438.8	2.7%
Military Affairs	1,389.6	2.6%
Revenue	1,241.7	2.3%
Public Health & Environment	1,241.3	2.3%
Labor & Employment	1,012.5	1.9%
Other	<u>4,276.5</u>	<u>8.0%</u>
TOTAL FTE	53,629.5	100.0%

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

**State Restrictions on
FY 2013-14 General Fund Appropriations**

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

Calendar Year 2011 Personal Income	\$225,400.0
Multiplied by 5.0 percent	<u>x 0.05</u>
Limit on FY 2013-14 Appropriations	\$11,270.0
FY 2013-14 General Fund Appropriations	\$8,094.2
Less Exempt Appropriations	<u>126.8</u>
FY 2013-14 Appropriations Subject to Limit	\$7,967.4
Over/(Under) Statutory Limit	(\$3,302.6)

DEPARTMENT OF AGRICULTURE

John Salazar, Commissioner

Phone: 303-239-4100

FY 2013-14 Appropriation

Total Funds	<u>\$42,670,244</u>
General Fund	7,723,805
Cash Funds	29,176,366
Reappropriated Funds	1,632,203
Federal Funds	4,137,870
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.1%
FTE	274.1

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Commissioner's Office and Administrative Services	33.1%	25.4%
Agricultural Services Division	44.9%	29.3%
Agricultural Markets Division	8.4%	11.1%
Brand Board	0.0%	9.7%
Colorado State Fair	0.0%	19.7%
Conservation Board	13.7%	4.7%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts**

#1 agricultural commodity	Cattle & Calves
Cattle & calves inventory	960,000
State Fair attendance 2012	515,995
Potato fall harvested acres	54,600

**Key Facts throughout the Budget in Brief reflect FY 2013-14 budgeted and estimated figures except where otherwise specified.

DEPARTMENT OF CORRECTIONS

Rick Raemisch, Executive Director

Phone: 719-579-9580

FY 2013-14 Appropriation

Total Funds	\$751,232,064
General Fund	664,148,559
Cash Funds	40,179,999
Reappropriated Funds	45,892,992
Federal Funds	1,010,514
Percent of State Operating Appropriation	3.3%
Percent of State General Fund	8.2%
FTE	6,019.6

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Management*	28.0%	25.6%
Institutions	55.7%	49.4%
Support Services	5.5%	5.0%
Inmate Programs	4.9%	5.1%
Community Services	5.7%	5.3%
Parole Board	0.2%	0.2%
Correctional Industries	0.0%	7.4%
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

(FY 2012-13)

Year-end inmate population (estimate)	20,150
Funded daily population – private prisons	3,829
Funded daily population – county jails	558
Year-end parole population (estimate)	8,717

DEPARTMENT OF EDUCATION

Robert Hammond,

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 2013-14 Appropriation

Total Funds	\$4,648,370,616
General Fund	3,100,516,167
Cash Funds	893,700,039
Reappropriated Funds	28,629,576
Federal Funds	625,524,834
Percent of State Operating Appropriation	20.7%
Percent of State General Fund	38.3%
FTE	563.8

Appropriations Breakdown

<u>Section</u>	<u>General Fund</u>	<u>Total Funds</u>
Management and Administration	0.3%	1.7%
Assistance to Public Schools:		
Public School Finance	94.6%	76.3%
Categorical Programs	4.6%	9.4%
Grant Programs, Distributions, and Other Assistance	0.0%	12.1%
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.

DEPARTMENT OF EDUCATION (Cont)

Key Facts

Public School Finance

Est. number of funded pupils (FTE) 828,045
Annual percent change 1.3%

Colorado Preschool Program - number
of children funded (1/2 day per child;
11,680 FTE included in above number) 23,360

Statewide base per pupil funding \$5,954
Annual percent change 1.9%

Est. statewide average per pupil funding \$6,652
Annual percent change 2.7%

Total state, local, and federal funds
distributed based on the school
finance formula \$5,508,386,124
Annual percent change - total funds 4.0%
Annual percent change - state funds 4.5%

State share of total program funding 64.1%
Local share of total program funding 35.9%

Categorical Programs

Appropriations - total funds \$435,744,811
Appropriations - state funds \$268,859,428
Annual change in state funding 10.1%

State Charter School Institute

Estimated number of SCSI charter schools 28
Estimated funded pupil count 11,154

School for the Deaf and the Blind (FY 2011-12)

On-campus enrollment 202
Number of infants/toddlers served 336

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

John Hickenlooper, Governor

Phone: 303-866-2471

Citizen Information: 1-800-283-7215

FY 2013 -14 Appropriation

Total Funds	<u>\$225,366,541</u>
General Fund	22,073,247
Cash Funds	36,740,540
Reappropriated Funds	159,797,133
Federal Funds	6,755,621
Percent of State Operating Appropriation	1.0%
Percent of State General Fund	0.3%
FTE	1,060.9

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Office of the Governor	20.1%	17.3%
Office of the Lt. Governor	1.4%	0.1%
Office of State Planning and Budgeting	5.8%	1.2%
Economic Development Programs	70.7%	18.5%
Office of Information Technology	2.0%	62.8%
Total*	<u>100.0%</u>	<u>100.0%</u>

*Totals may not sum due to rounding.

Key Facts

State moneys invested in energy industry development	\$3.1 million
State moneys invested in bioscience industry development	\$5.5 million
State moneys invested in tourism industry development	\$15.7 million
State information technology budget	\$141.5 million

**DEPARTMENT OF
HEALTH CARE POLICY AND FINANCING**

Sue Birch, Executive Director

Phone: 303-866-2868

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

FY 2013-14 Appropriation

Total Funds	<u>\$6,537,643,053</u>
General Fund	2,063,159,596
Cash Funds	888,516,606
Reappropriated Funds	10,483,522
Federal Funds	3,575,483,329
Percent of State Operating Appropriation	29.1%
Percent of State General Fund	25.5%
FTE	358.1

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	2.1%	2.8%
Medical Services Premiums	73.0%	72.5%
Behavioral Health Community Programs	7.4%	5.9%
Indigent Care Program	1.6%	8.5%
Other Medical Services	4.1%	2.7%
Department of Human Services Medicaid-Funded Programs	11.8%	7.6%
Total	100.0%	100.0%

Key Facts

Medicaid Program

Total number of Medicaid recipients 809,452

Medicaid enrollment attributable to
S.B. 13-200 eligibility expansion 66,817

Average annual medical service cost per Medicaid recipient	\$4,773.97
Total Medical Service Premiums	\$4,736,824,877
S.B. 13-200 eligibility expansion impact on Medical Service	
Premiums	<u>\$274,743,117</u>
General Fund	(934,367)
Cash Funds	(136,755,613)
Federal Funds	412,433,097
Average annual behavioral health cost per eligible Medicaid recipient	\$486.12
Medicaid behavioral health services funding	\$380,837,424
<u>Children's Basic Health Plan (CHP+)</u>	
Number of children enrolled in CHP+	75,171
Pregnant women enrolled in CHP+	1,398
Average medical & dental cost per CHP+ child	\$2,404.56
Average prenatal cost per CHP+ adult pregnant woman	\$13,517.34
Total medical and dental costs for CHP+ program	\$196,282,277

**DEPARTMENT OF
HIGHER EDUCATION**

Lt. Governor Joseph Garcia, Executive Director

Phone: 303-866-2723

FY 2013-14 Appropriation

Total Funds	<u>\$3,233,189,910</u>
General Fund	659,062,854
Cash Funds	1,978,139,263
Reappropriated Funds	576,697,493
Federal Funds	19,290,300

Percent of State Operating Appropriation	14.4%
Percent of State General Fund	8.1%

FTE	22,842.3
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Colorado Commission on Higher Education	0.0%	0.3%
Financial Aid	16.9%	3.5%
College Opportunity Fund Program	79.7%	16.2%
Governing Boards	0.0%	76.3%
Local District Jr. College Grants	1.9%	0.4%
Occupational Education	1.3%	1.7%
History Colorado	0.2%	1.0%
Other	0.0%	0.6%
Total	100.0%	100.0%

Key Facts

Student Data (FY 2012-13 projected)

Resident student FTE	155,748
Nonresident student FTE	28,580
Stipend-eligible student FTE - Public	137,513
Stipend-eligible student FTE - Private	1,160

College Opportunity Fund Program (FY 2013-14)

Stipend Rate Full-time Student FTE	\$1,920
Stipends - Public	\$266.6 million
Stipends - Private	\$1.3 million
Fee-for-service Contracts	\$256.5 million

Financial Aid (FY 2013-14)

Need-Based Financial Aid	\$79.3 million
Work Study	\$16.4 million
Special Purpose	\$16.3 million

Student's Share of Resident, Undergraduate,

Full-time Tuition and Mandatory Fees

(Academic Year 2012-13*)

University of Colorado at Boulder	\$9,482
Colorado State University - Fort Collins	\$8,649
Metropolitan State College of Denver	\$5,314
Colorado School of Mines	\$15,654
Average - Other Colleges and Universities**	\$6,725
Community Colleges	\$3,737

** Rates for the 2013-14 academic year will be set by the governing boards.*

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

DEPARTMENT OF
HUMAN SERVICES
Reggie Bicha, Executive Director
Information: 303-866-5700

FY 2013 -14 Appropriation

Total Funds	<u>\$2,214,378,373</u>
General Fund	724,844,518
Cash Funds	358,900,608
Reappropriated Funds	519,799,788
Federal Funds	610,833,459

Percent of State Operating Appropriation	9.9%
Percent of State General Fund	9.0%

FTE	4,874.9
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	6.9%	4.0%
Office of Information		
Technology Services	3.5%	3.4%
Office of Operations	3.4%	1.9%
County Administration	2.8%	2.7%
Division of Child Welfare	32.1%	19.0%
Division of Child Care	0.0%	0.0%
Office of Early Childhood	5.5%	7.1%
Office of Self Sufficiency	1.1%	13.5%
Behavioral Health Services	21.8%	10.2%
Services for People with Disabilities	3.3%	25.9%
Adult Assistance Programs	5.0%	7.4%
Division of Youth Corrections	14.5%	5.0%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts

Child Welfare Services (FY 2011-12)

Reports of abuse or neglect received	81,734
Monthly children served by Child Welfare	33,450
Monthly subsidized adoption placements	10,638

Mental Health Services (FY 2012-13)

Mental health community programs:

Est. total indigent clients funded	12,635
Average annual cost per client	\$3,100

Mental health institutes:

Est. average daily population	486.4
Number of forensic beds	307

Services for Adults with Developmental Disabilities

Community-operated services:

Persons served	9,240
Average annual cost per client	\$41,737

State-operated residential services (regional centers):

Persons served	300
Average annual cost per client	\$233,846

Youth Corrections (FY 2012-13)

Est. Average Daily Population:

Commitment	854
Parole	335

Cash Assistance / Subsidy Payments (cases per month)

Colorado Works Program (families)	16,000
Child care subsidies (children FY 2011-12)	18,750
Old Age Pension (individuals)	22,566
Aid to the Needy Disabled (individuals)	7,892
Annual child support enforcement collections (est. FY 2011-12)	\$326 million

JUDICIAL DEPARTMENT
Michael L. Bender, Chief Justice,
Colorado Supreme Court
Gerald A. Marroney, State Court Administrator
 Phone: 720-625-5000

FY 2013-14 Appropriation

Total Funds	<u>\$552,453,960</u>
General Fund	383,079,450
Cash Funds	139,134,949
Reappropriated Funds	25,814,561
Federal Funds	4,425,000
Percent of State Operating Appropriation	2.5%
Percent of State General Fund	4.7%
FTE	4,358.7

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Supreme Ct./Ct. of Appeals	2.7%	3.8%
Courts Administration	17.3%	25.7%
Trial Courts	29.0%	26.7%
Probation and Related Svcs.	20.3%	22.5%
State Public Defender	19.5%	13.5%
Alternate Defense Counsel	6.0%	4.2%
Child's Representative	5.1%	3.6%
Indep. Ethics Commission	0.1%	0.0%
Total	100.0%	100.0%

Key Facts
 (FY 2011-12)

District/Water Courts - new cases filed	289,965
County Courts - new cases filed	493,341
Adults and juveniles on probation	74,330
State Public Defender - active cases	120,498
Alternate Defense Counsel - cases paid	12,585
Child's Representative - appointments paid	12,987

**DEPARTMENT OF LABOR AND
EMPLOYMENT**

Ellen Golombek, Executive Director

Phone: 303-318-8020

General Inquiries: 303-318-8000

FY 2013-14 Appropriation

Total Funds	<u>\$163,342,035</u>
General Fund	98,519
Cash Funds	65,399,832
Reappropriated Funds	650,740
Federal Funds	97,192,944
Percent of State Operating Appropriation	0.7%
Percent of State General Fund	0.0%
FTE	1,012.5

Appropriations Breakdown

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director's Office	20.1%	23.4%
Unemployment Insurance	28.1%	23.7%
Employment and Training	51.1%	36.9%
Labor	0.0%	0.8%
Oil and Public Safety	0.7%	3.3%
Workers' Compensation	0.0%	12.0%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts

Unemployment insurance

Dollars owed to UI Bond	\$517,403,811
Interest paid October 2012	\$12,628,498

Maximum weekly unemployment insurance benefit amount	\$529
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Estimated unemployment benefits paid FY 2012-13 (not appropriated)	\$582,920,404
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DEPARTMENT OF LAW
John W. Suthers, Attorney General
 Phone: 720-508-6000

FY 2013-14 Appropriation

Total Funds	<u>\$67,564,072</u>
General Fund	12,168,714
Cash Funds	12,330,132
Reappropriated Funds	41,294,862
Federal Funds	1,770,364
Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.2%
FTE	446.5

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	26.9%	26.1%
Legal Services to State Agencies	0.0%	39.2%
Criminal Justice and Appellate	39.2%	17.9%
Water and Natural Resources	4.2%	3.5%
Consumer Protection	7.7%	6.0%
Special Purpose	<u>22.0%</u>	<u>7.3%</u>
Total	100.0%	100.0%

Key Facts

Legal services to other agencies:	
Hours of legal services to be supplied	386,096
Average hourly rate to be charged	\$91.08
Medicaid Fraud Unit recoveries (FY 2011-12)	\$8.2 million
Formal consumer protection complaints filed with department (2012)	7,911
Appellate briefs filed (FY 2011-12)	894

LEGISLATIVE DEPARTMENT

Cindi Markwell, Secretary of the Senate

Phone: 303-866-4838

Marilyn Eddins, Chief Clerk,

House of Representatives

Phone: 303-866-2345

Dianne Ray, 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

Dan L. Cartin, Director,

Office of Legislative Legal Services

Phone: 303-866-2045

FY 2013-14 Appropriation

Total Funds	<u>\$40,399,019</u>
General Fund	38,592,648
Cash Funds	179,000
Reappropriated Funds	1,627,371
Federal Funds	0
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.5%
FTE	272.6

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
General Assembly	39.5%	38.0%
State Auditor	19.6%	22.4%
Joint Budget Committee	4.3%	4.0%
Legislative Council	21.9%	21.5%
Committee on Legal Services	14.7%	14.1%
Total	100.0%	100.0%

DEPARTMENT OF LOCAL AFFAIRS

Reeves Brown, Executive Director

Phone: 303-866-4904

Citizen Advocate: 303-866-5326 or

1-800-536-5349

FY 2013-14 Appropriation

Total Funds	\$305,205,047
General Fund	17,698,568
Cash Funds	208,920,557
Reappropriated Funds	8,629,582
Federal Funds	69,956,340
Percent of State Operating Appropriation	1.4%
Percent of State General Fund	0.2%
FTE	164.3

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	5.6%	2.0%
Property Taxation	7.4%	1.2%
Division of Housing	44.2%	20.3%
Division of Local Government	42.8%	76.5%
Division of Emergency Mgmt.	0.0%	0.0%
Total	100.0%	100.0%

Key Facts

(FY 2011-12)

Grants and Technical Assistance

Communities receiving competitive funding due to agency technical assistance	96
Number of acquisitions or rehabilitations of affordable rental properties or owner-occupied housing	744
Number of households receiving rental assistance	6,568

DEPARTMENT OF
MILITARY AND VETERANS AFFAIRS
H. Michael Edwards, Adjutant General
 Phone: 720-250-1500

FY 2013-14 Appropriation

Total Funds	<u>\$223,858,252</u>
General Fund	7,378,715
Cash Funds	1,239,695
Reappropriated Funds	800,000
Federal Funds	214,439,842

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

FTE	1,389.6
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director and Army National Guard	67.1%	5.2%
Division of Veterans Affairs	27.9%	1.5%
Air National Guard	4.9%	1.4%
Federal Funded Programs	0.0%	91.9%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts

Colorado National Guard membership (FY 2012-13)	5,522
Number of Colorado veterans registered with the U.S. Department of Veterans Affairs (FY 2011-12)	395,613
Number of veterans assisted with claims (FY 2011-12)	5,937

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

FY 2013-14 Appropriation

Total Funds	<u>\$277,509,241</u>
General Fund	24,978,508
Cash Funds	215,177,148
Reappropriated Funds	8,774,311
Federal Funds	28,579,274
Percent of State Operating Appropriation	1.2%
Percent of State General Fund	0.3%
FTE	1,438.8

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	23.0%	20.2%
Parks and Wildlife	2.0%	48.9%
CWCB	0.0%	14.6%
Water Resources Division	75.0%	7.5%
Other	0.0%	8.8%
Total	100.0%	100.0%

Key Facts
 (FY 2012-13 Estimated)

Active oil and gas wells	50,350
Oil and gas drilling permits received	4,300
Total state severance tax revenues	\$111,350,298
Number of state parks	42
Annual state park visitation	11,556,388
Hunting and fishing licenses sold	2,300,000
School Trust income from State Land	
Board lands in FY 2011-12	\$144,738,002
Surface and ground water rights administered	> 157,000
Estimated water loans issued	\$38,700,000

DEPARTMENT OF PERSONNEL

Kathy Nesbitt, Executive Director

Phone: 303-866-3000

FY 2013-14 Appropriation

Total Funds	<u>\$174,205,986</u>
General Fund	9,131,974
Cash Funds	13,628,813
Reappropriated Funds	151,445,199
Federal Funds	0
Percent of State Operating Appropriation	0.8%
Percent of State General Fund	0.1%
FTE	392.6

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	51.8%	8.6%
Division of Human Resources	33.4%	38.0%
Constitutionally Independent Entities	5.7%	0.3%
Central Services	0.5%	45.3%
Division of Accounts and Control-Controller	8.6%	5.8%
Administrative Courts	0.0%	2.0%
Total	100.0%	100.0%

Key Facts

Appropriated state employee positions (FTE) (excludes Higher Education)	30,787.2
Total state fleet vehicles	5,932
Total Risk Management Expenses	\$63,408,920

**DEPARTMENT OF PUBLIC HEALTH
AND ENVIRONMENT**

Karin McGowan, Executive Director

Main Office: 303-692-2000

FY 2013-14 Appropriation

Total Funds	<u>\$524,078,332</u>
General Fund	53,402,747
Cash Funds	149,737,005
Reappropriated Funds	29,677,710
Federal Funds	291,260,870

Percent of State Operating Appropriation	2.3%
Percent of State General Fund Appropriation	0.7%

FTE	1,241.3
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administrative Divisions	16.7%	10.6%
Environmental Divisions	38.4%	18.8%
Health Services Divisions	44.9%	70.7%
Total*	100.0%	100.0%

*Total may not sum do to rounding.

Key Facts

(FY 2012-13 Estimated)

Percent of Colorado children up to date on immunizations at kindergarten entry	78.6%
Number of oil and gas site inspections	1,831
Number of birth certificates issued (does not equal number of births)	150,400
Number of medical marijuana registered card holders as of January 1, 2013	108,526
Number of health facilities inspections	3,900

DEPARTMENT OF PUBLIC SAFETY

James H. Davis, Executive Director

Phone: 303-239-4398

FY 2013-14 Appropriation

Total Funds	<u>\$343,086,267</u>
General Fund	97,396,503
Cash Funds	164,734,328
Reappropriated Funds	25,776,057
Federal Funds	55,179,379
Percent of State Operating Appropriation	1.5%
Percent of State General Fund	1.2%
FTE	1,616.1

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	8.9%	13.9%
Colorado State Patrol	4.9%	37.1%
Fire Prevention and Control	0.5%	2.9%
Division of Criminal Justice	63.3%	26.0%
Colorado Bureau of Investigation	21.4%	10.7%
Homeland Security	1.0%	9.4%
Total	100.0%	100.0%

Key Facts

Highway fatal and injury crashes	
Investigated by CSP	3,330
Identification records maintained	
DNA - Forensic (approx.)	9,250
DNA - Offender (approx.)	160,450
Fingerprint (approx.)	> 2,647,000
Firearms background checks 2013	429,000
Community Corrections Placements	
Residential transition beds funded	1,506.5
Residential diversion beds funded	1,575.0
Parole beds funded	181.0

**DEPARTMENT OF
REGULATORY AGENCIES**
Barbara Kelley, Executive Director
Citizen Information: 303-894-7855

FY 2013-14 Appropriation

Total Funds	<u>\$81,184,712</u>
General Fund	1,703,494
Cash Funds	73,652,864
Reappropriated Funds	4,504,371
Federal Funds	1,323,983
Percent of State Operating Appropriation	0.4%
Percent of State General Fund	<0.1%
FTE	572.7

Appropriations Breakdown*

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Executive Director's Office	31.3%	34.1%
Banking	6.0%	5.4%
Civil Rights	0.0%	2.2%
Office of Consumer Counsel	1.2%	1.1%
Financial Services	1.9%	1.7%
Insurance	9.3%	9.1%
Public Utilities Commission	17.9%	16.3%
Real Estate	6.2%	5.6%
Registrations	21.8%	20.5%
Securities	4.5%	4.0%
Total**	100.0%	100.0%

* General Fund breakdown: Executive Director's Office 38.7%, Civil Rights Division 61.3%

** Totals may not sum due to rounding.

Key Facts

Number of active licenses in the Division of
Professions and Occupations (FY 2011-12) 347,645
Number of legal service hours
(FY 2013-14) 107,566

DEPARTMENT OF REVENUE
Barbara Brohl, Executive Director
 Phone: 303-866-3091

FY 2013-14 Appropriation

Total Funds	<u>\$302,095,503</u>
General Fund	77,856,804
Cash Funds	218,345,598
Reappropriated Funds	5,068,713
Federal Funds	824,388

Percent of State Operating Appropriation	1.3%
Percent of State General Fund	1.0%

FTE 1,241.7

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	28.7%	17.3%
Central Department Operations	12.5%	3.6%
Information Technology	2.5%	2.0%
Taxation Business Group	55.0%	15.3%
Division of Motor Vehicles	0.9%	12.2%
Enforcement Business Group	0.4%	17.5%
State Lottery	0.0%	32.2%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts
 (FY 2011-12)

Net <i>State</i> tax collections (\$ millions)	
Individual & Corporate Income	\$5,367.9
Sales, Use, & Excise	\$3,102.5
Severance	\$175.1
Net <i>local</i> tax collections (\$ millions)	\$1,178.9
Administrative costs as % of tax collections	1.17%
Limited Gaming distributions (\$ millions)	\$91.2
Lottery fund distributions (\$ millions)	\$123.3

DEPARTMENT OF STATE
Scott Gessler, Secretary of State
 Phone: 303-894-2200

FY 2013-14 Appropriation

Total Funds	<u>\$20,908,217</u>
General Fund	0
Cash Funds	20,908,217
Reappropriated Funds	0
Federal Funds	0
Percent of State Operating Appropriation	0.1%
Percent of State General Fund	0.0%
FTE	139.0

Appropriations Breakdown

<u>Division</u>	<u>Total Funds</u>
Administration	25.1%
Information Technology Services	42.5%
Elections	21.3%
Business and Licensing	<u>11.1%</u>
Total	100.0%

Key Facts

FY 2011-12

Reports filed with Department

Business Entities	<u>632,488</u>
Online	630,637
Paper	1,851
Uniform Commercial Code	<u>99,546</u>
Online	70,458
Paper	29,088
Notary	<u>28,249</u>
Online	21,219
Paper	7,030

DEPARTMENT OF TRANSPORTATION

Donald E. Hunt, Executive Director

Phone: 303-757-9201

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

FY 2013-14 Appropriation

Total Funds	<u>\$1,267,747,364</u>
General Fund	0
Cash Funds	759,829,076
Reappropriated Funds	19,775 304
Federal Funds	488,142,984

Percent of State Operating Appropriation	5.6%
Percent of State General Fund	0.0%

FTE	3,317.5
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Appropriations Breakdown

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Administration	3.0%	1.9%
Construction, Maintenance, and Operations	79.3%	86.2%
High Performance Transportation Enterprise	4.3%	2.6%
First-time Drunk Driving Offenders Account	0.2%	0.1%
Statewide Bridge Enterprise	13.2%	9.1%
Total*	100.0%	100.0%

* Totals may not sum due to rounding

Key Facts
(FY 2011-12)

State Highway System Miles	9,134
Number of Bridges	3,406

State highways in fair/good condition	48.0%
State bridge deck area in fair/good condition	94.5%

DEPARTMENT OF THE TREASURY

Walker Stapleton, State Treasurer

Phone: 303-866-2441

FY 2013-14 Appropriation

Total Funds	\$433,702,981
General Fund	106,171,325
Cash Funds	327,531,656
Reappropriated Funds	0
Federal Funds	0
Percent of State Operating Appropriation	1.9%
Percent of State General Fund	1.3%
FTE	31.9

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	0.9%	0.5%
Unclaimed Property Program	0.0%	0.5%
Special Purpose	99.1%	99.0%
Totals	100.0%	100.0%

Key Facts

Senior citizen/disabled veteran property tax exemption reimbursements to local government for tax year 2012 (disbursed April 2013)

Senior citizen exemptions	\$100.8 million
Disable veteran exemptions	\$1.9 million

Unclaimed Property Program (5 Year Average)

Annual revenues	\$59.9 million
Annual value of claims paid	\$24.4 million

CAPITAL CONSTRUCTION

FY 2013-14 Appropriation*

Total Funds	<u>\$283,668,966</u>
Capital Construction Fund	188,069,493
Cash Funds	86,218,813
Reappropriated Funds	7,113,670
Federal Funds	2,266,990

* Does not include appropriations and transfers to the Capital Construction Fund (CCF) or the Controlled Maintenance Trust Fund (CMTF).

Appropriations Breakdown

<u>Department</u>	Capital Construction <u>Fund</u>	Total <u>Funds</u>
Agriculture	0.5%	1.3%
Corrections/ Corrections Expansion Reserve Fund	14.5%	9.8%
Education	0.3%	0.2%
Governor	3.3%	4.7%
Higher Education	59.8%	48.3%
Human Services	2.4%	1.6%
Judicial	0.0%	7.6%
Military and Veterans Affairs	0.2%	0.4%
Natural Resources	0.0%	12.3%
Personnel	8.0%	5.4%
Public Health and Environment	0.0%	0.5%
Public Safety	0.4%	0.8%
Revenue	0.4%	0.3%
Transportation	0.3%	0.2%
Treasury	9.9%	6.6%
Total*	<u>100.0%</u>	<u>100.0%</u>

CAPITAL CONSTRUCTION (Cont)

Key Facts

Transfer from the General Fund to the CCF in
FY 2013-14 \$186.7 million

Appropriation to the CMTF in
FY 2013-14 \$48.0 million

LEGISLATIVE LIAISONS

EXECUTIVE BRANCH AGENCIES

Agriculture	Danny Tomlinson	303-638-6509
Corrections	Christina Everist	720-209-6497
Education	Jennifer Mello	720-301-6137
Governor's Office	Tracee Bentley	303-866-2471
Health Care Policy & Financing	MaryKathryn Hurd	303-866-2620
Higher Education	Chad Marturano	303-866-2060
Human Services	Sarah Sills	303-866-3091
Labor & Employment	Patrick Teegarden	303-908-0866
Local Affairs	Bruce Eisenhauer	303-866-2239
Military & Veterans Affairs	Gregory Dorman	720-250-1511
Natural Resources	Andy White	303-523-4225
Personnel	Jack Wylie	303-866-3539
Public Health & Environment	Eliza Schultz	303-913-1955
Public Safety	Jana Locke	303-239-4449
Regulatory Agencies	Jo Donlin	303-894-2950
Revenue	Matthew Cheroutes	303-866-2819
Transportation	Kurt Morrison	303-757-9703

ELECTED OFFICIALS

Law	David Blake	720-508-6552
State	Rich Coolidge	303-860-6903
Treasury	Brett Johnson	303-866-2441

JUDICIAL BRANCH

Judicial	Patrick Brodhead	720-625-5962
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