

# New Legislator Orientation, Phase II

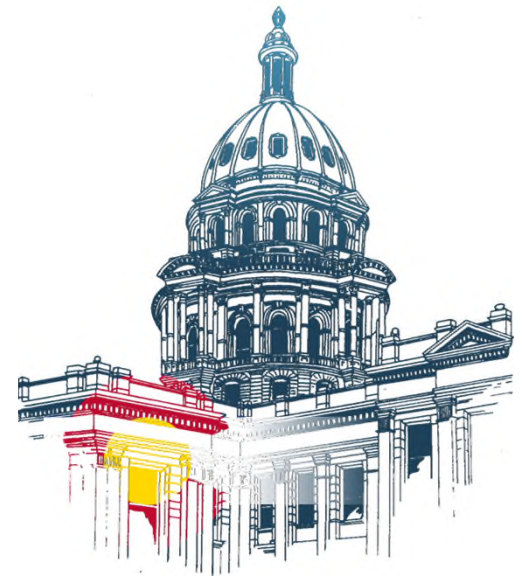
## FY 2016-17 Operating Budget Summary

John Ziegler  
*Joint Budget Committee Staff*

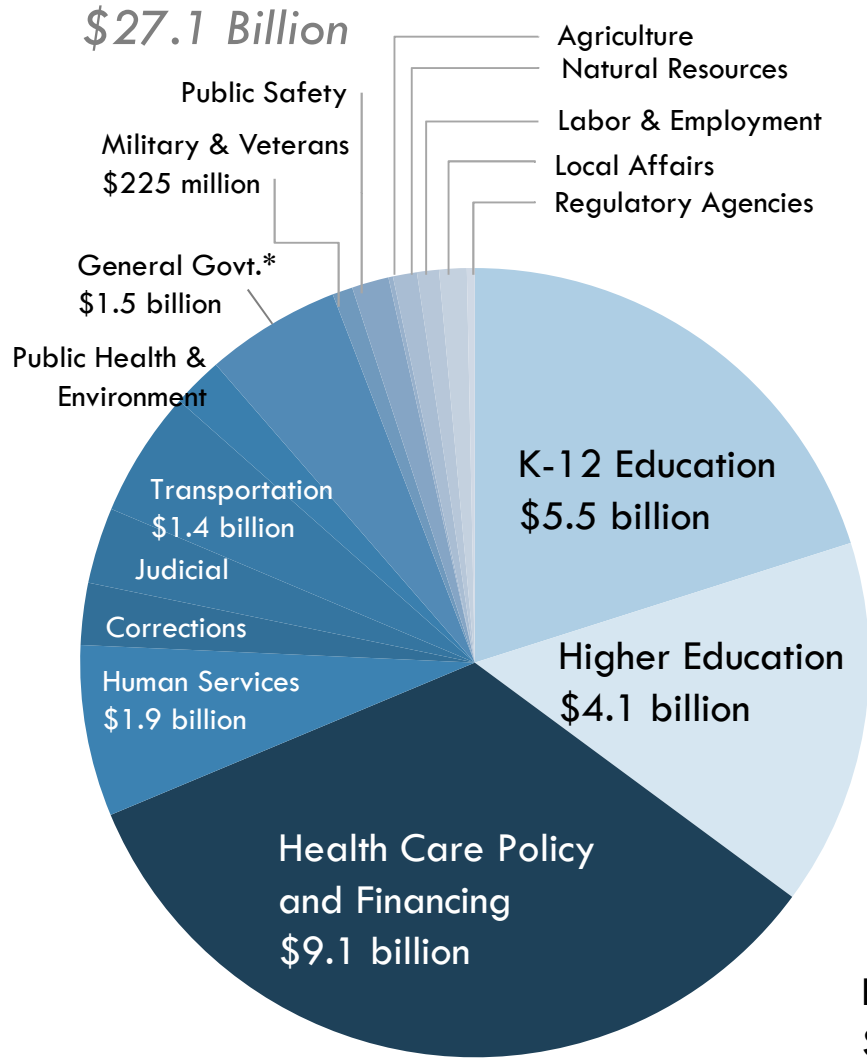
Gregg Fraser  
*Office of Legislative Legal Services*

Natalie Mullis  
*Legislative Council Staff*

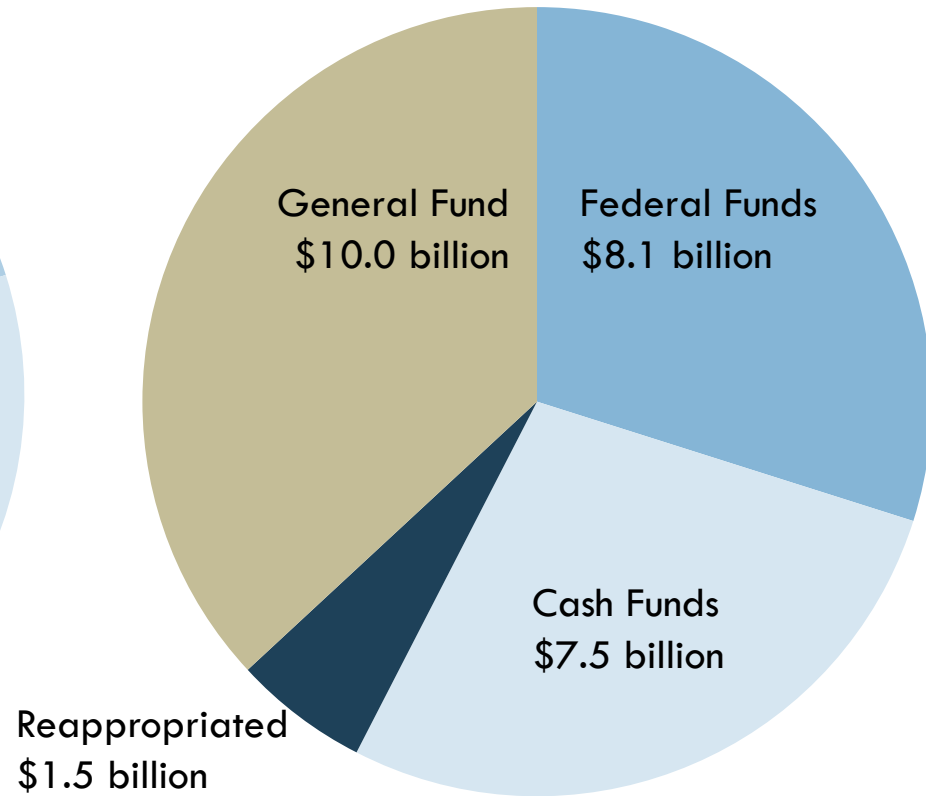
December 1, 2016



# FY 2016-17 State Operating Budget Overview

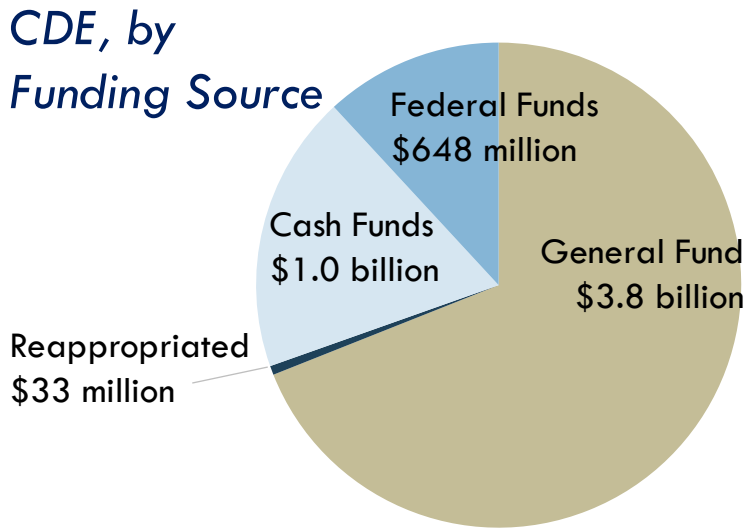
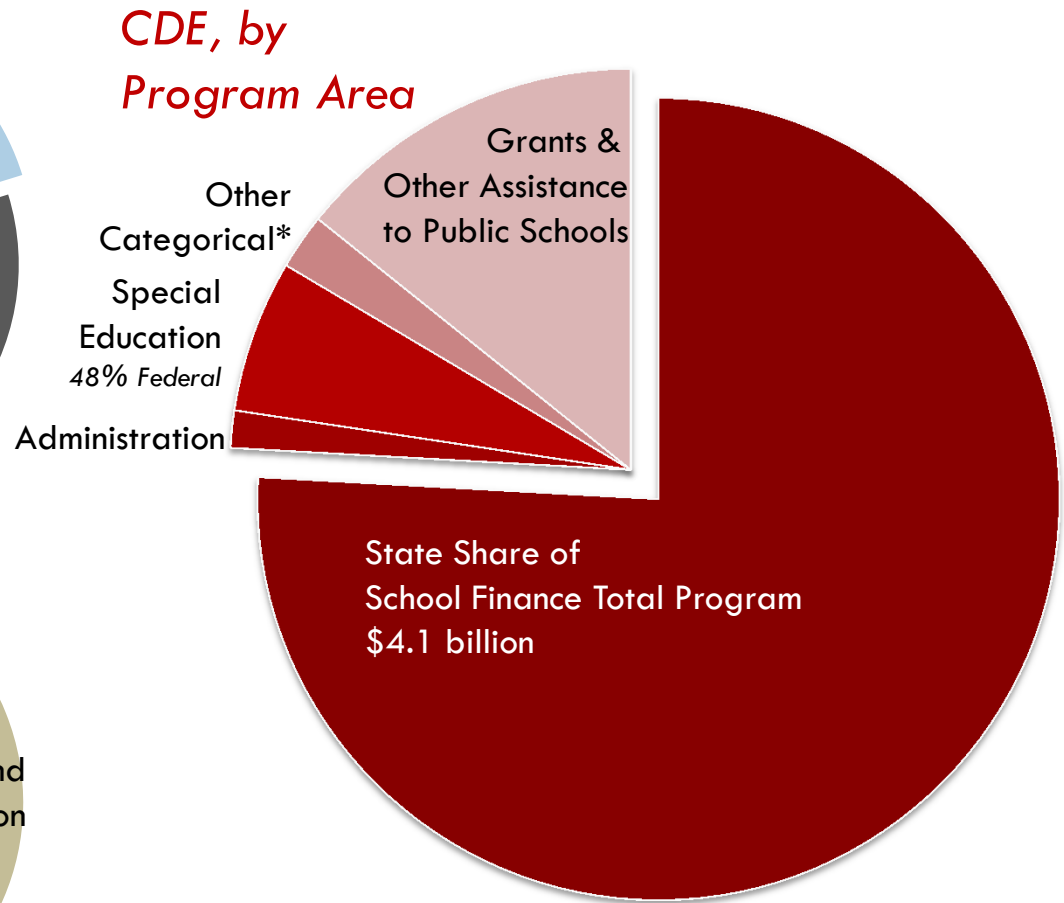
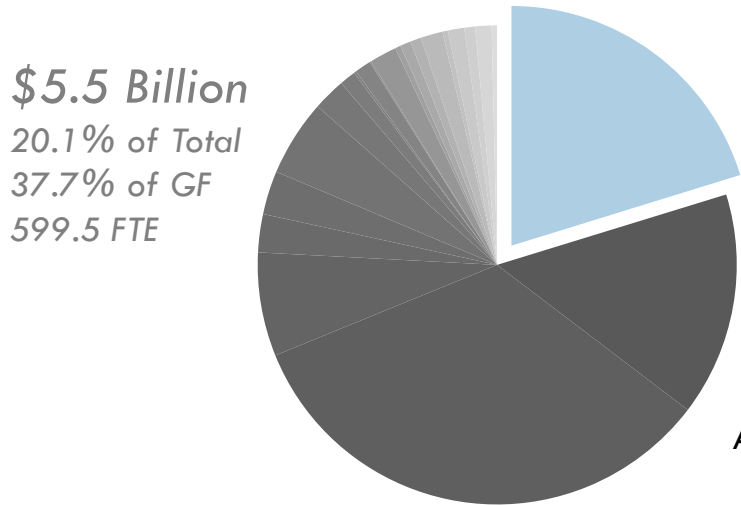


*State Budget  
By Funding Source*



\*General Government: Governor, Legislature, Law, State, Personnel & Administration, Revenue, and Treasury

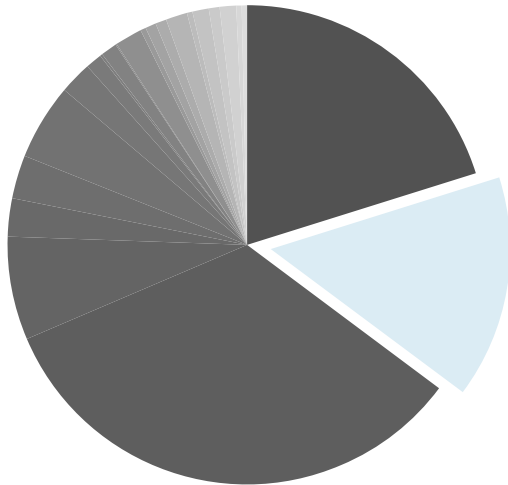
# Department of Education (Pre-K—12)



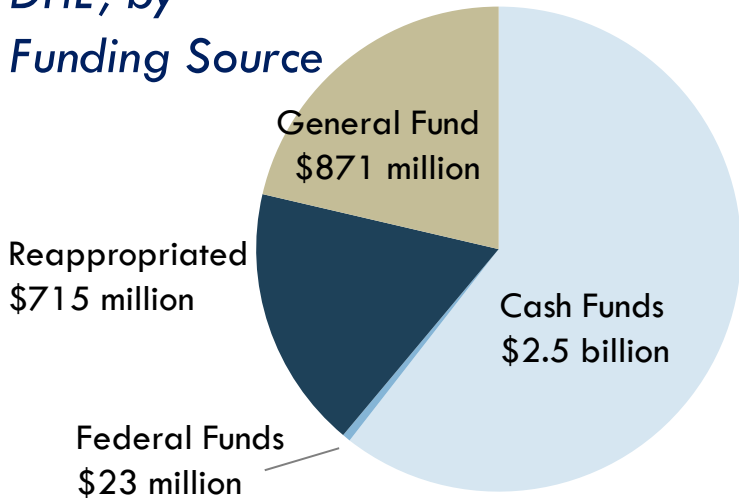
\*Other categorical programs include English Language Proficiency, transportation, career and technical education, expelled and at-risk student services, small attendance center aid, and comprehensive health education.

# Department of Higher Education

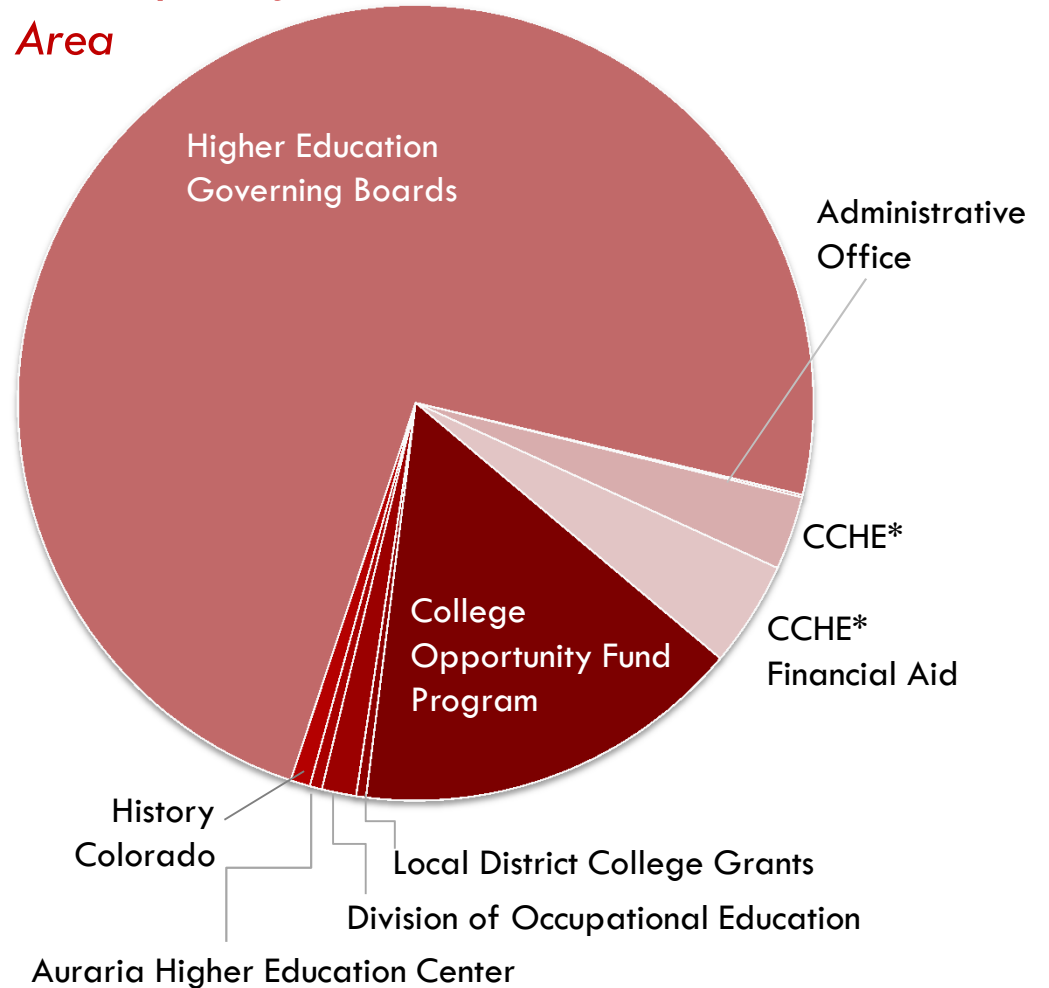
\$4.1 Billion  
 15.0% of Total  
 8.7% of GF  
 24,491.4 FTE



**DHE, by Funding Source**

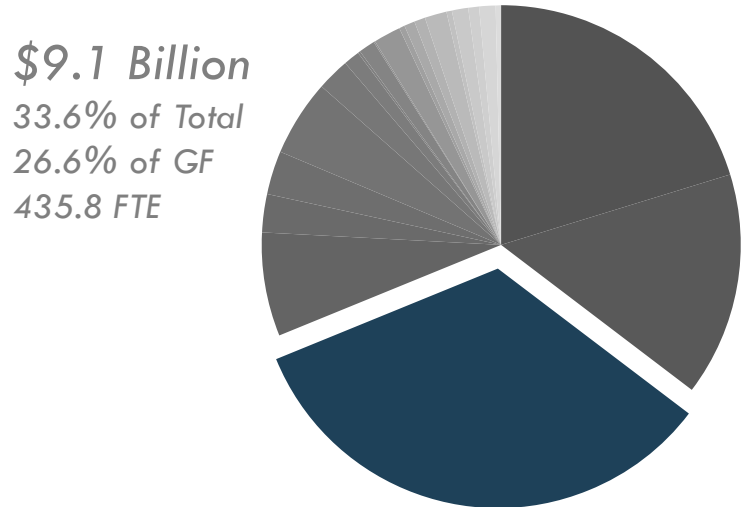


**DHE, by Program Area**

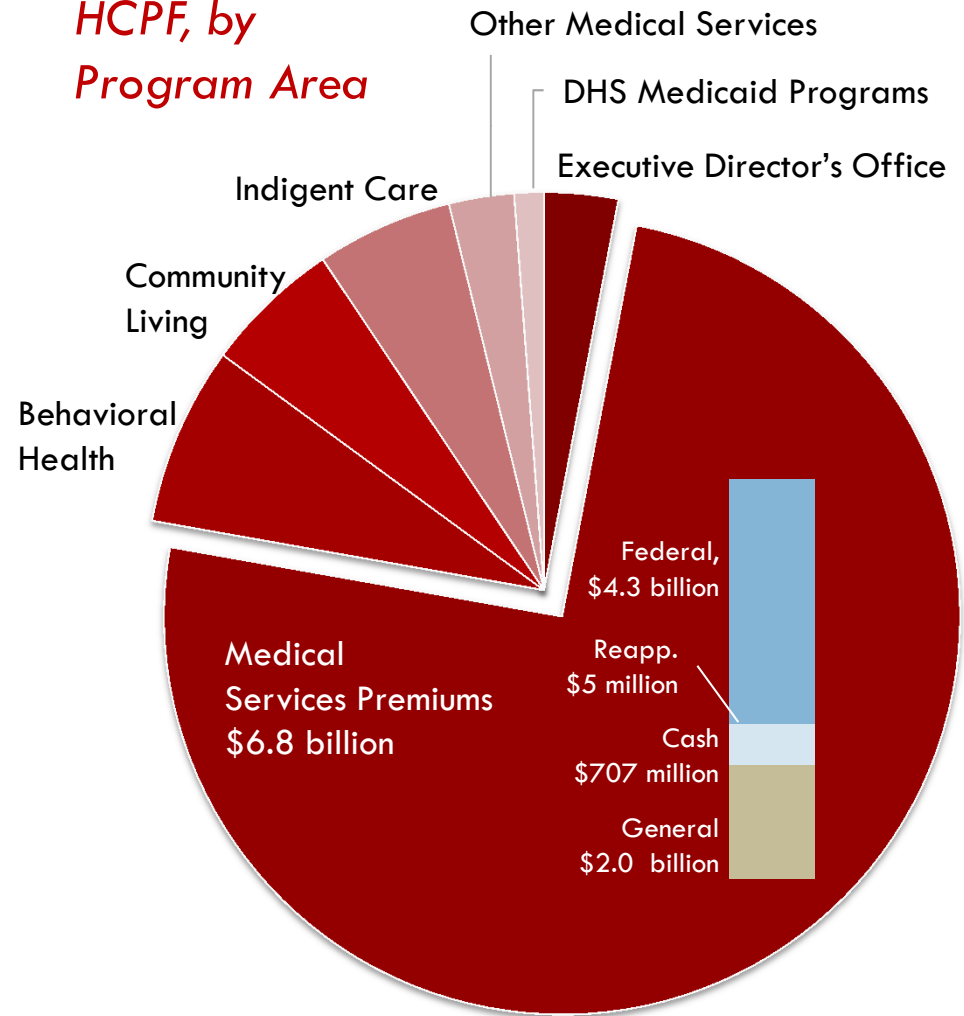


\*CCHE = Colorado Commission on Higher Education

# Health Care Policy and Financing



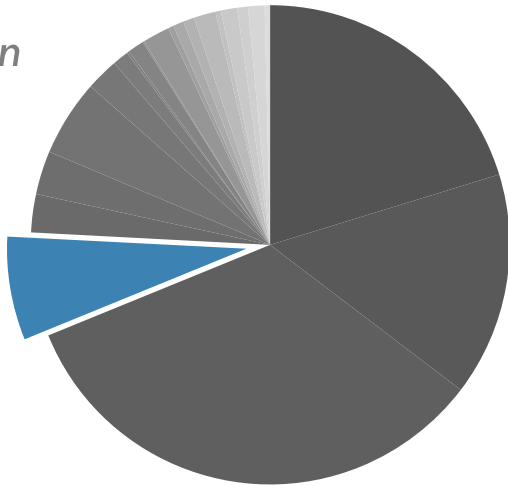
**HCPF, by Program Area**



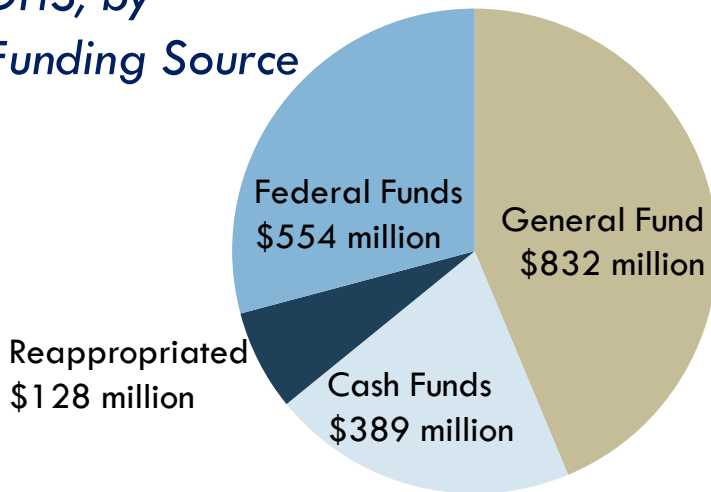
Source: Joint Budget Committee.

# Department of Human Services

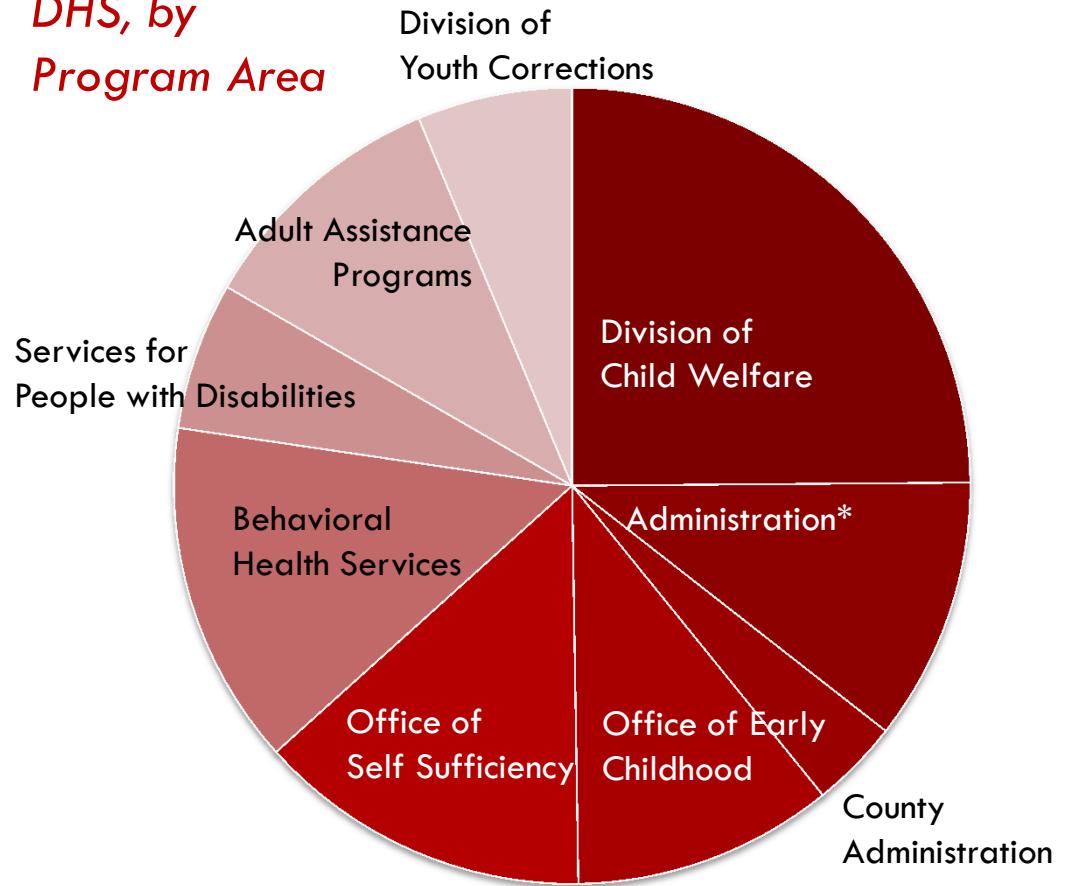
**\$1.9 Billion**  
 7.0% of Total  
 8.0% of GF  
 4,793.4 FTE



**DHS, by Funding Source**

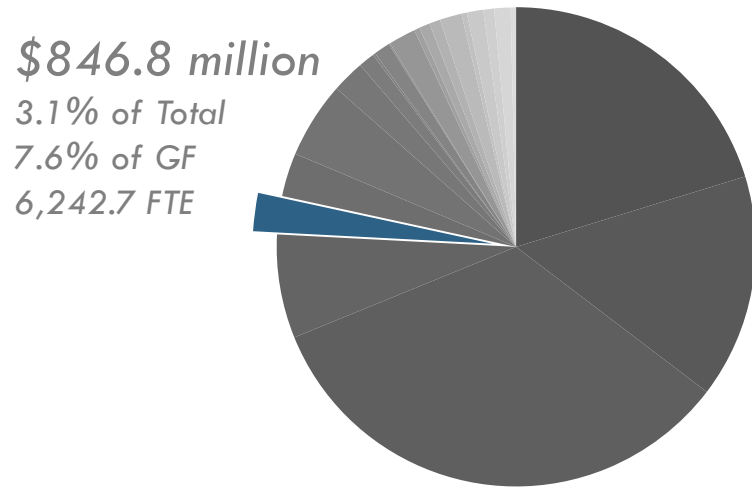


**DHS, by Program Area**

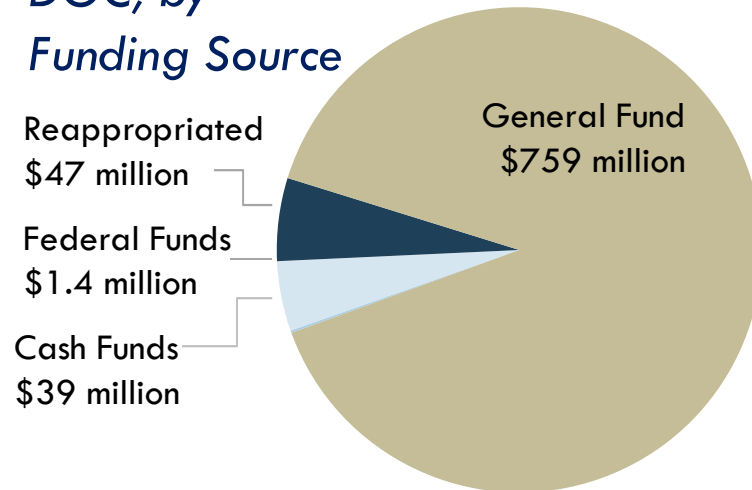


\*Administration includes the Executive Director's Office, the Office of Information Technology, and the Office of Operations.

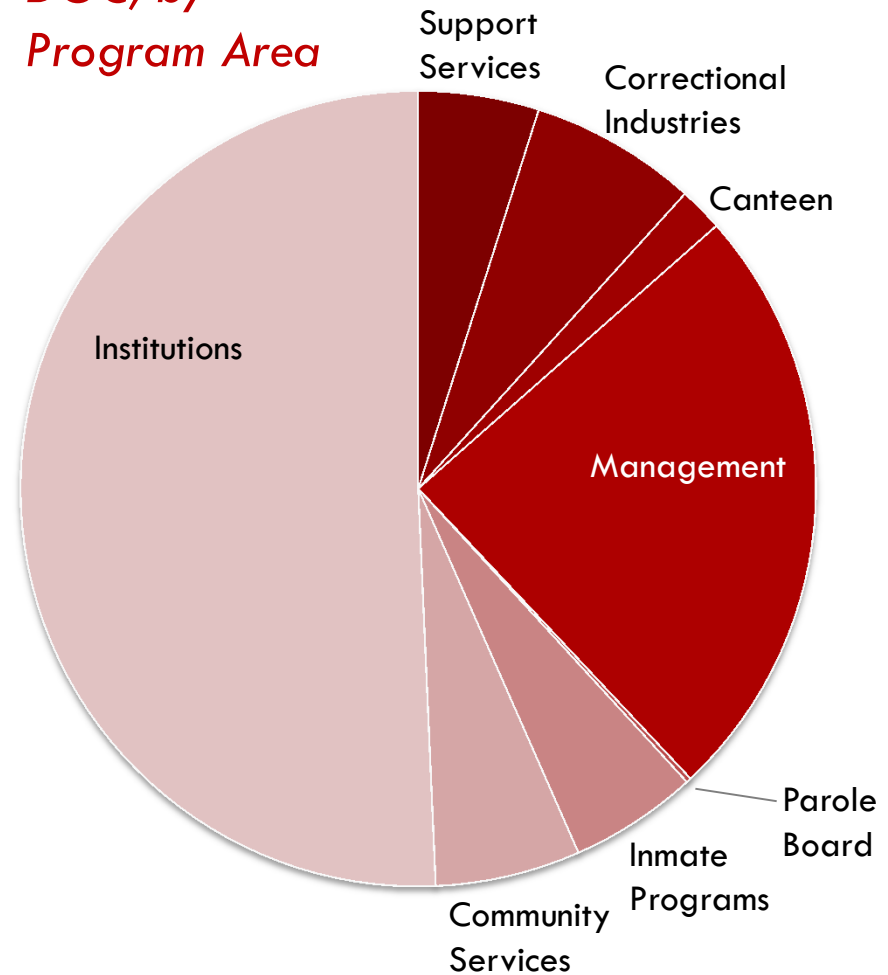
# Department of Corrections



**DOC, by Funding Source**

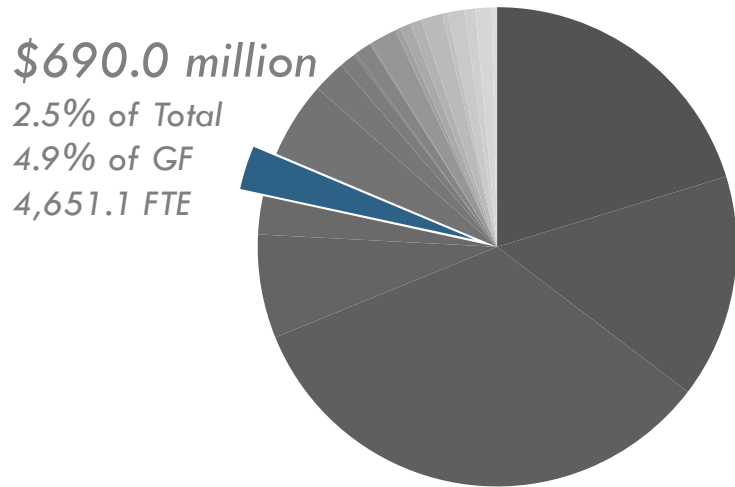


**DOC, by Program Area**

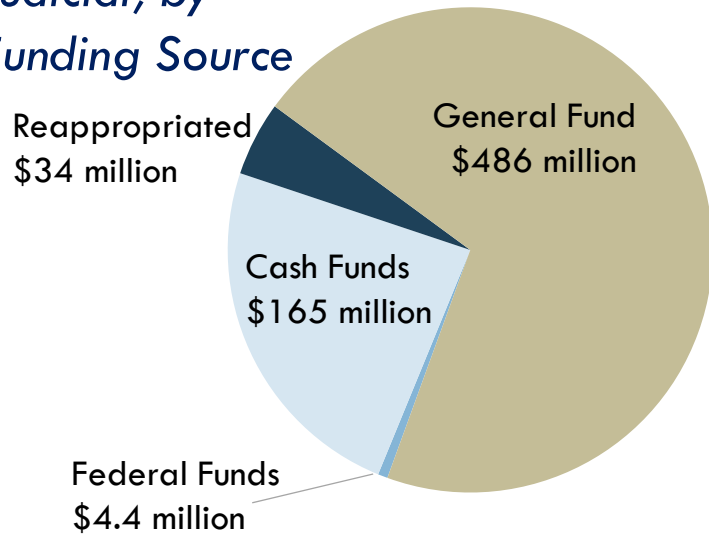


Source: Joint Budget Committee.

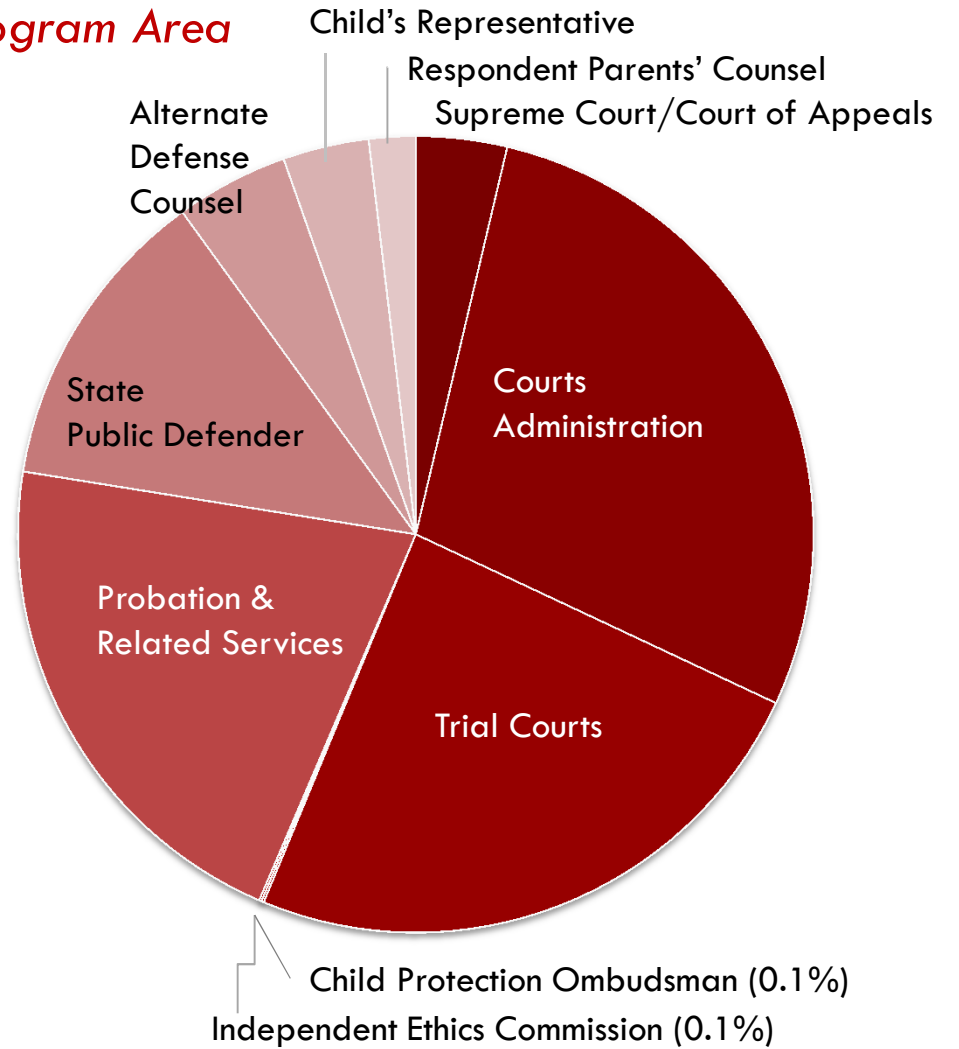
# Judicial Department



*Judicial, by Funding Source*



*Judicial, by Program Area*

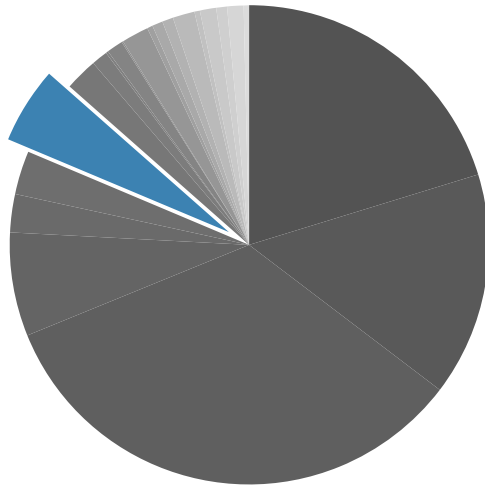


Source: Joint Budget Committee.



# Department of Transportation

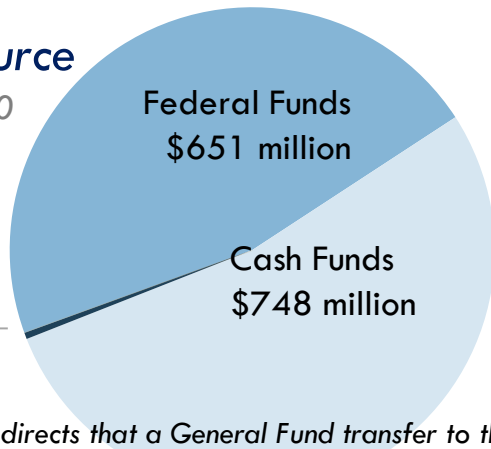
\$1.4 billion  
 5.2% of Total  
 0.0% of GF  
 3,326.8 FTE



## CDOT, by Funding Source

General Fund, \$0

Reappropriated  
 \$5.9 million



## CDOT, by Program Area

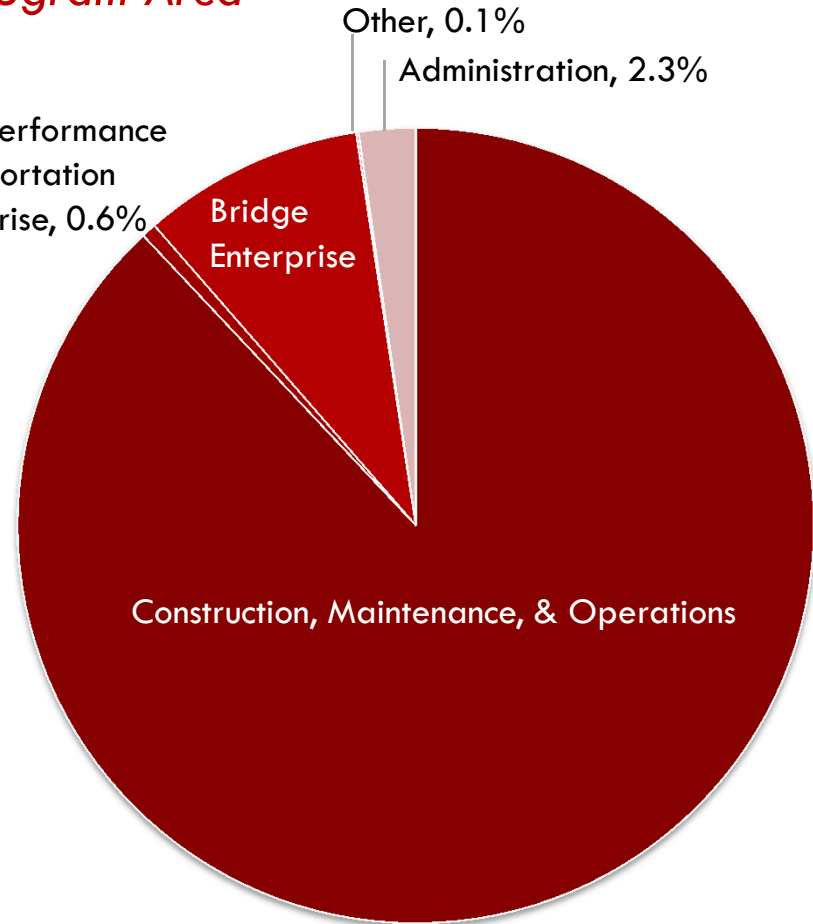
High Performance  
 Transportation  
 Enterprise, 0.6%

Bridge  
 Enterprise

Other, 0.1%

Administration, 2.3%

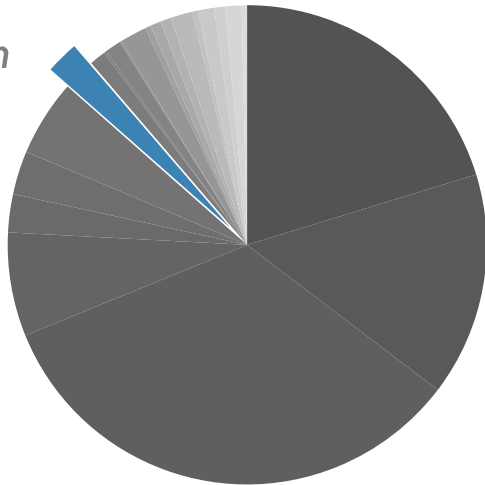
Construction, Maintenance, & Operations



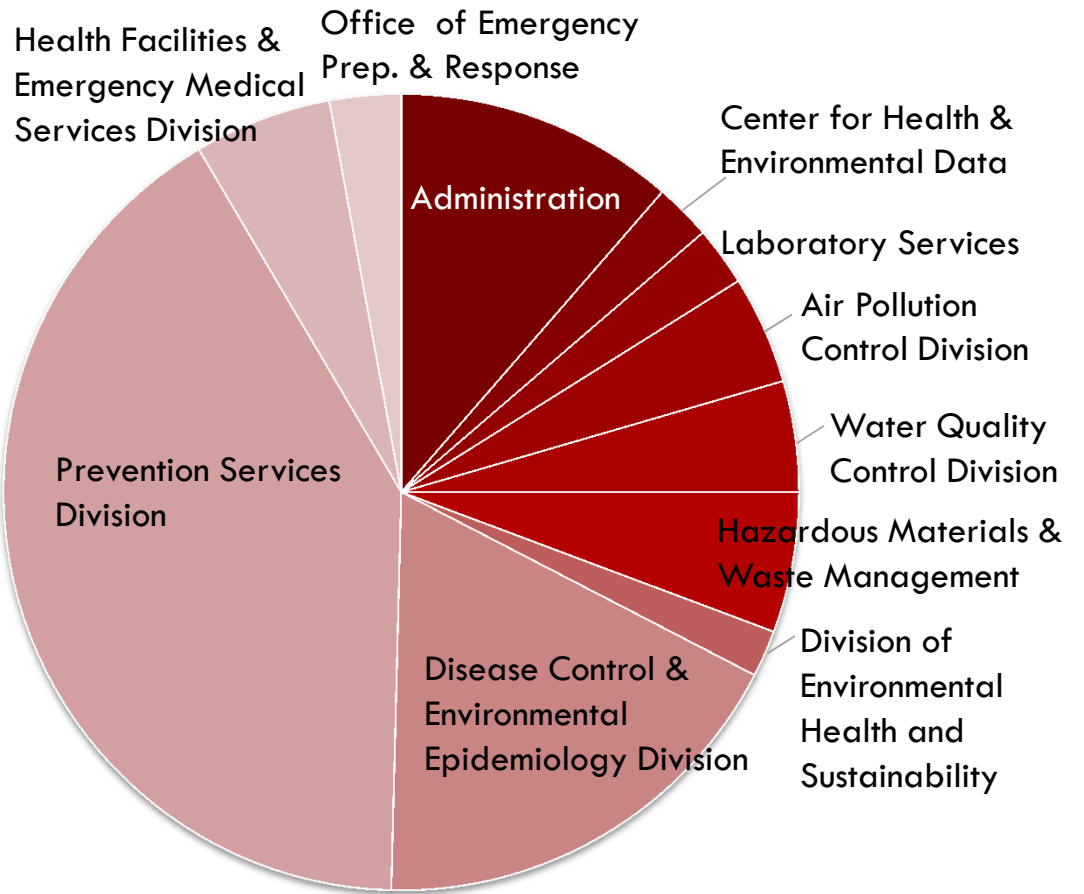
House Bill 16-1416 directs that a General Fund transfer to the Highway Users Tax Fund of \$158 million be made in FY 2016-17. This is not reflected here because the transfer is not an appropriation.

# Public Health and Environment

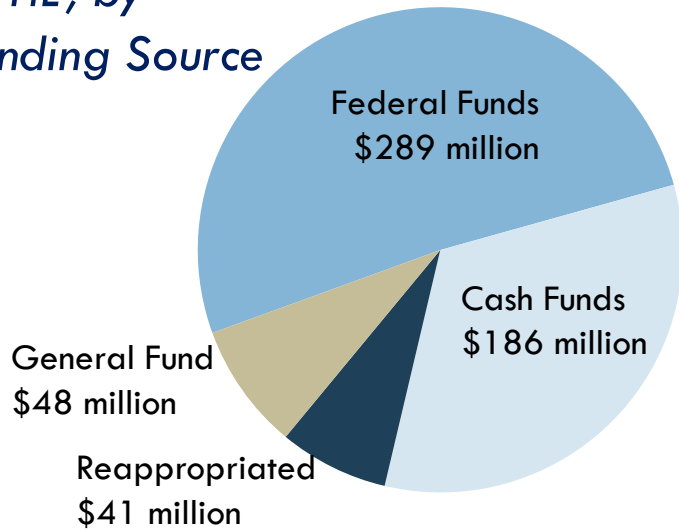
**\$563 million**  
 2.1% of Total  
 0.5% of GF  
 1,311.3 FTE



## DPHE, by Program Area



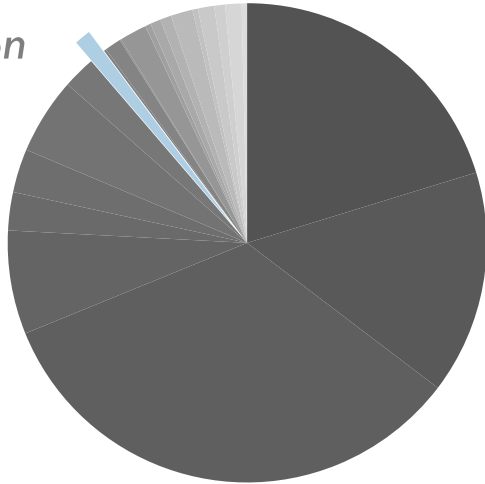
## DPHE, by Funding Source



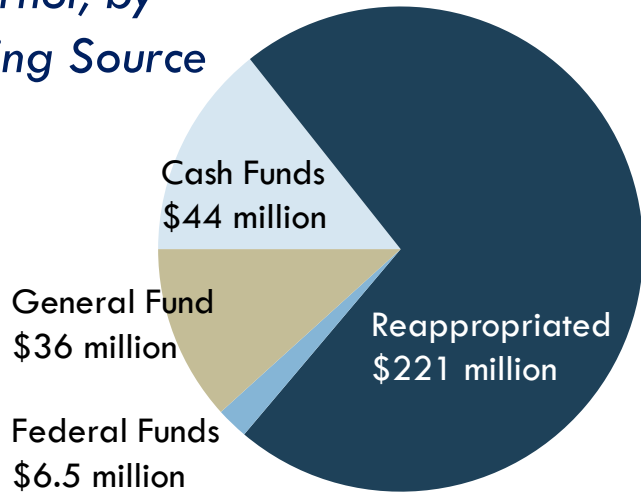
Source: Joint Budget Committee.

# Governor's Office

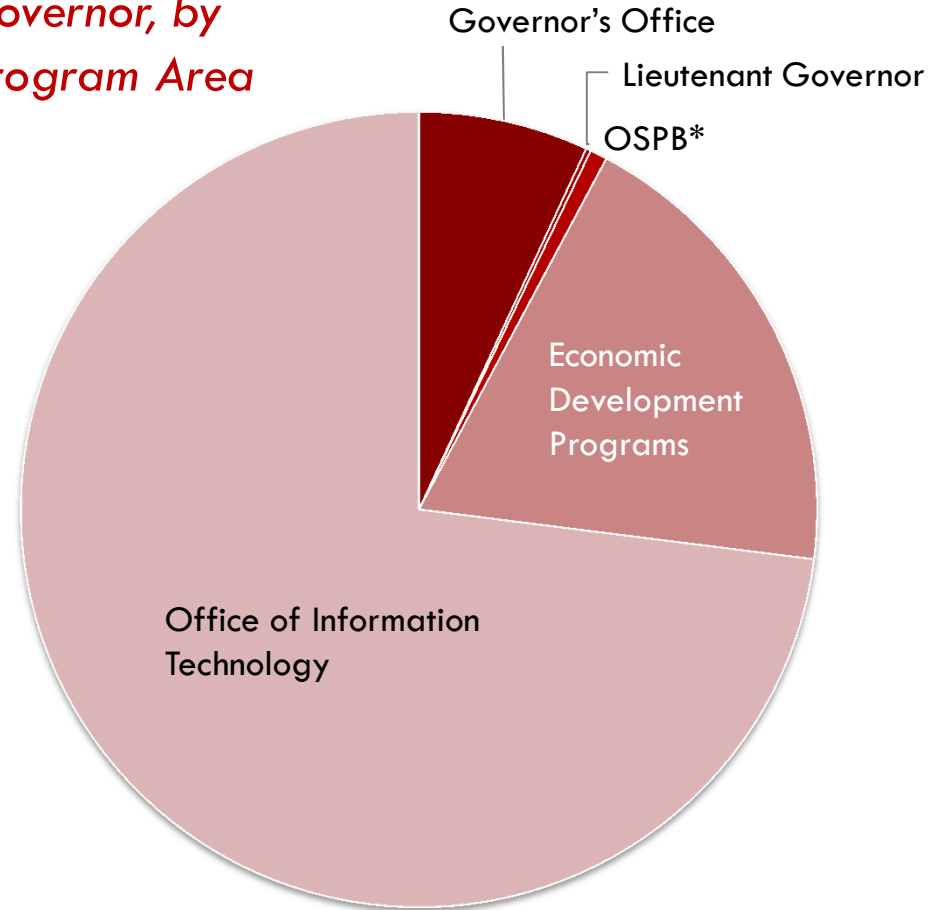
**\$307 million**  
 1.1% of Total  
 0.4% of GF  
 1,090.0 FTE



## Governor, by Funding Source

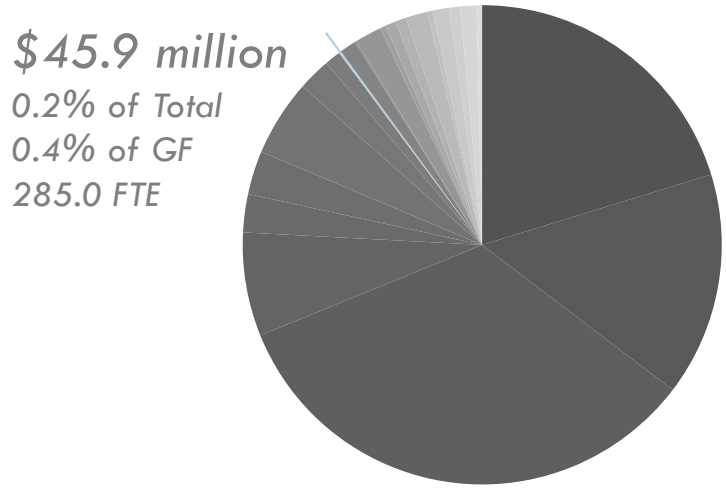


## Governor, by Program Area

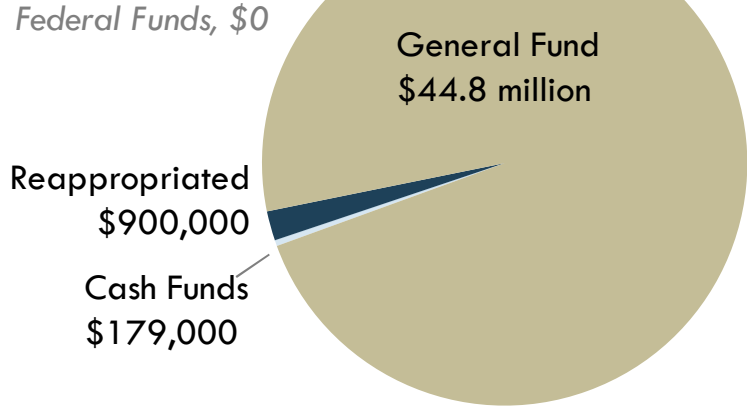


\*OSPB = Office of State Planning and Budgeting

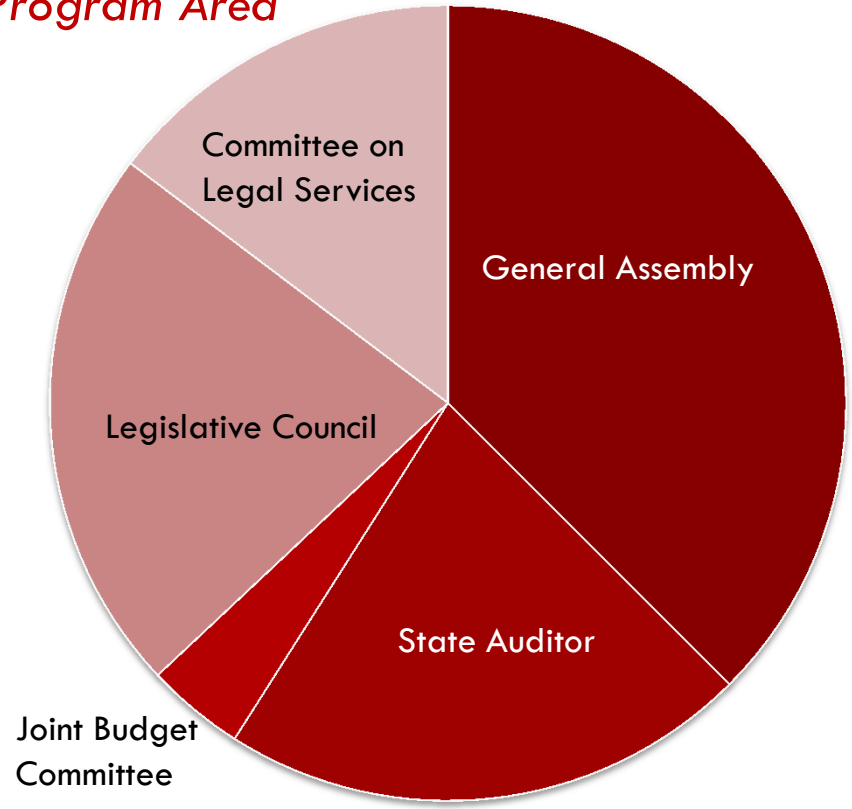
# Legislative Department



**Legislative, by Funding Source**

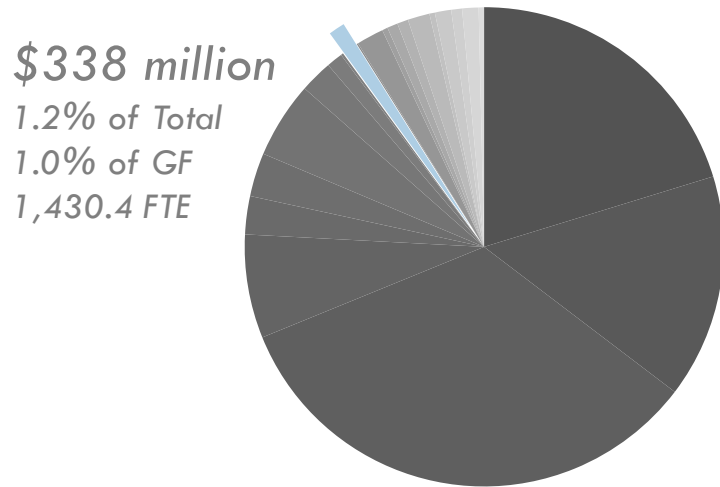


**Legislative, by Program Area**

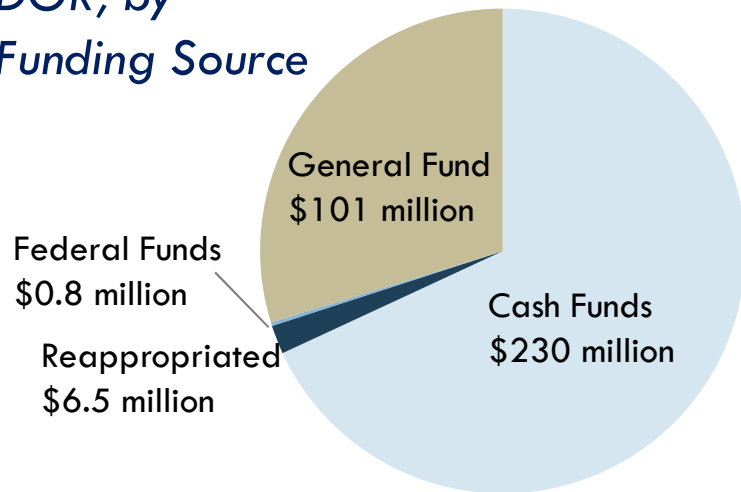


Source: Joint Budget Committee.

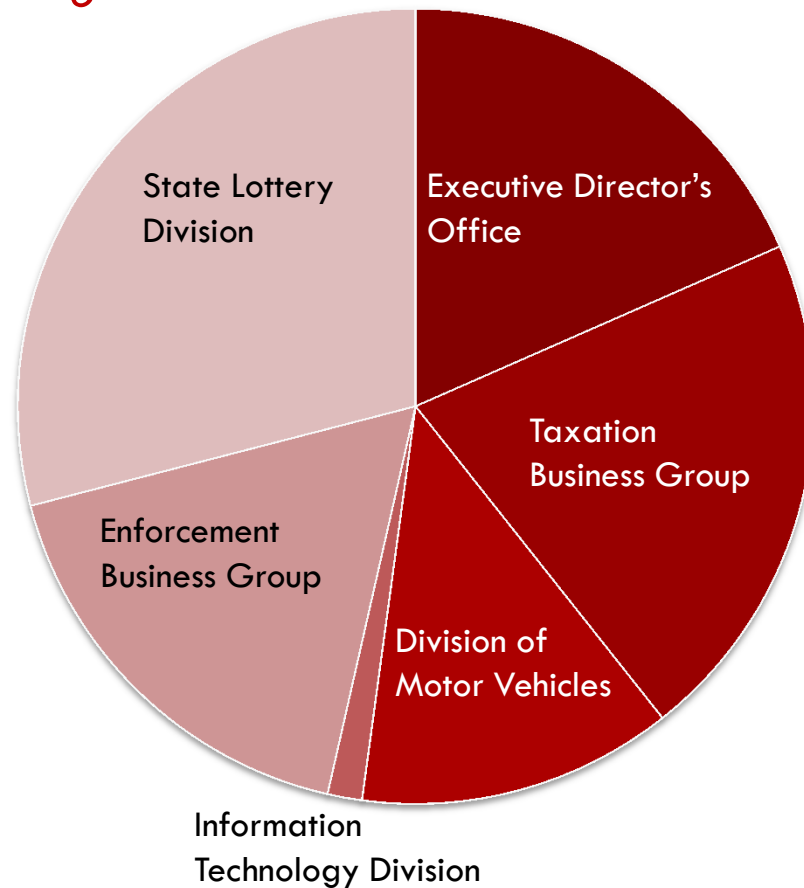
# Department of Revenue



**DOR, by Funding Source**

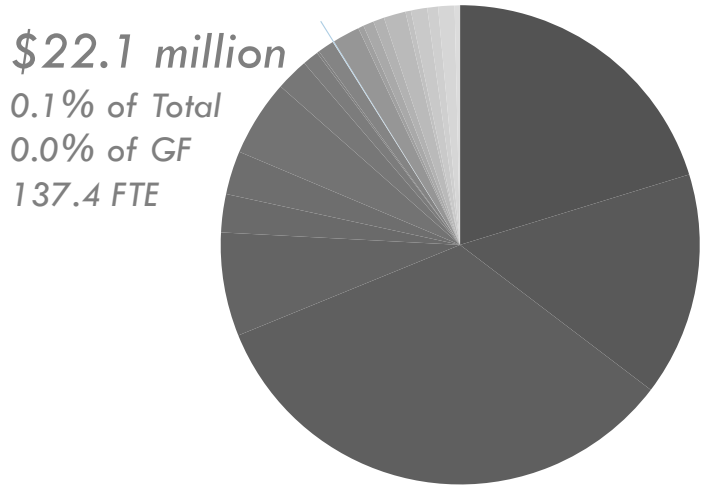


**DOR, by Program Area**

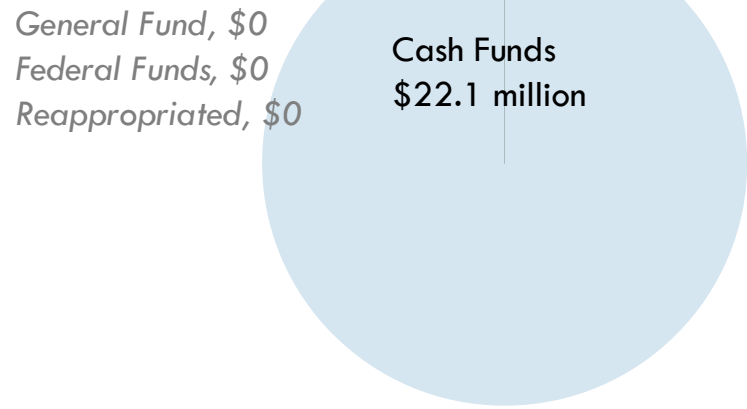


Source: Joint Budget Committee.

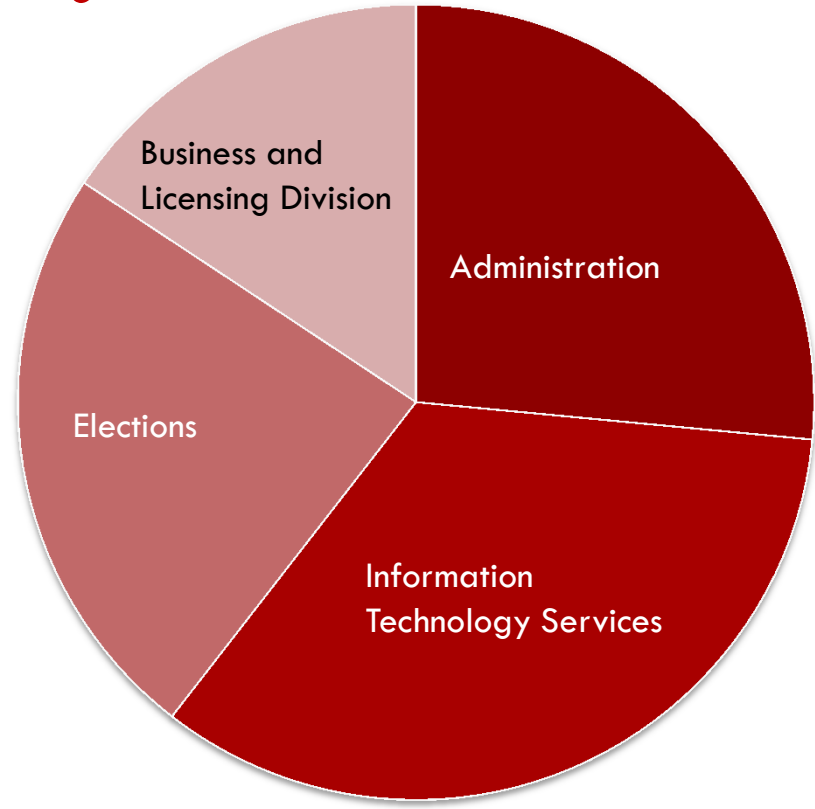
# Department of State



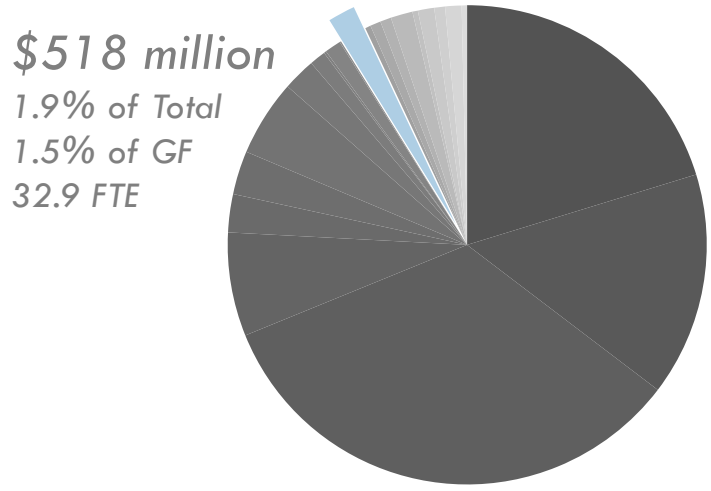
## State, by Funding Source



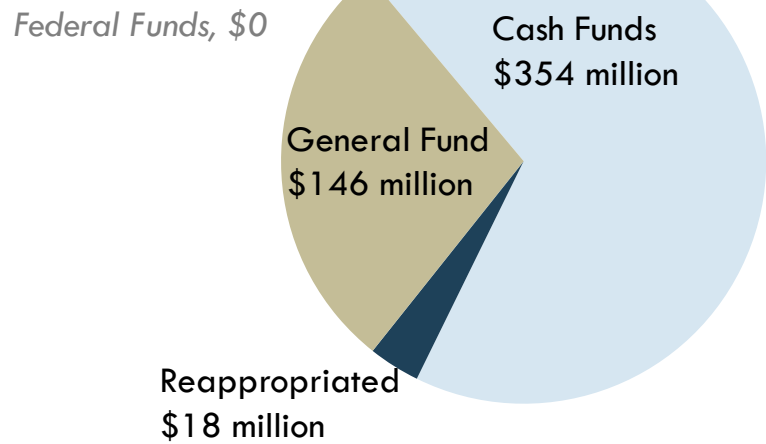
## State, by Program Area



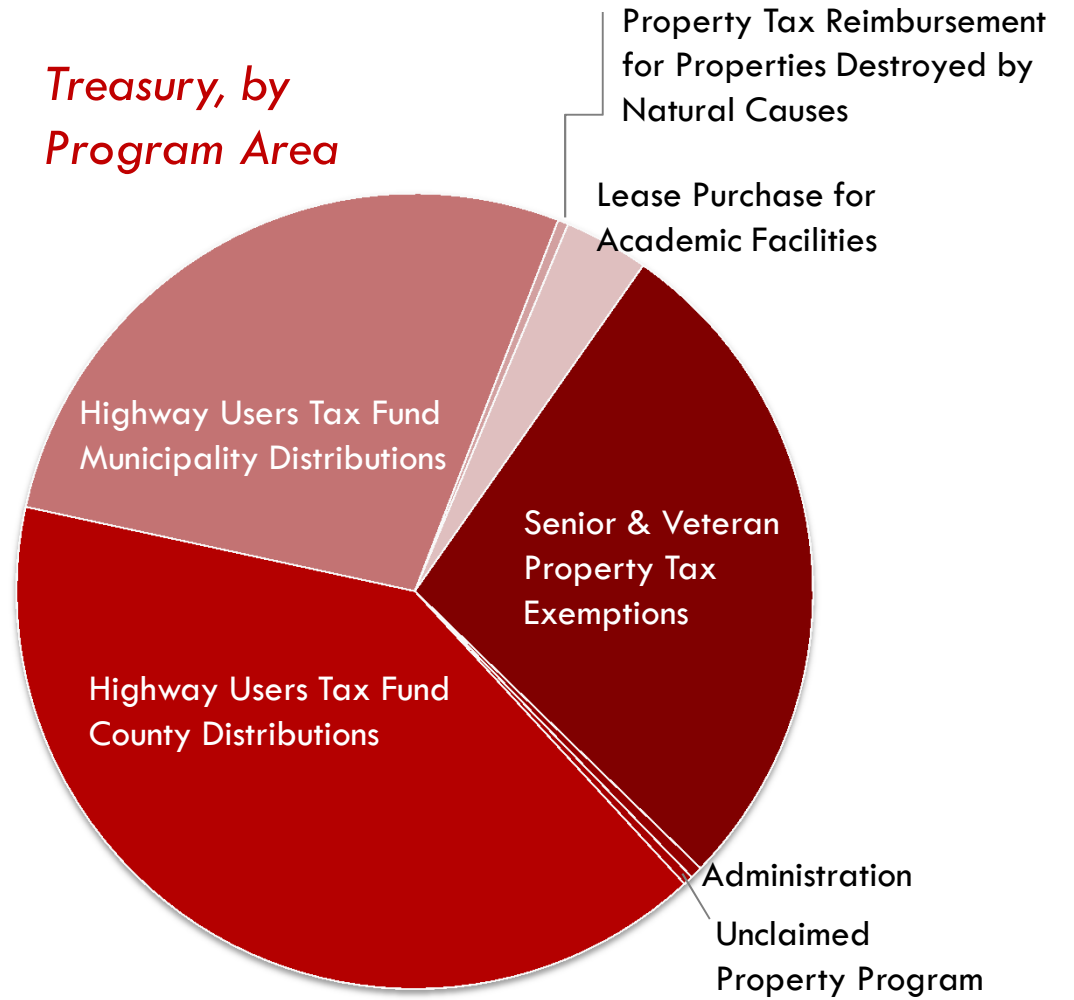
# Treasury



## Treasury, by Funding Source

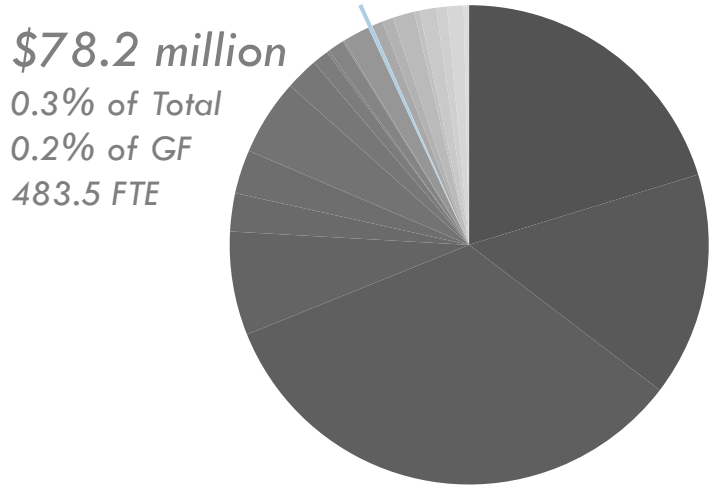


## Treasury, by Program Area

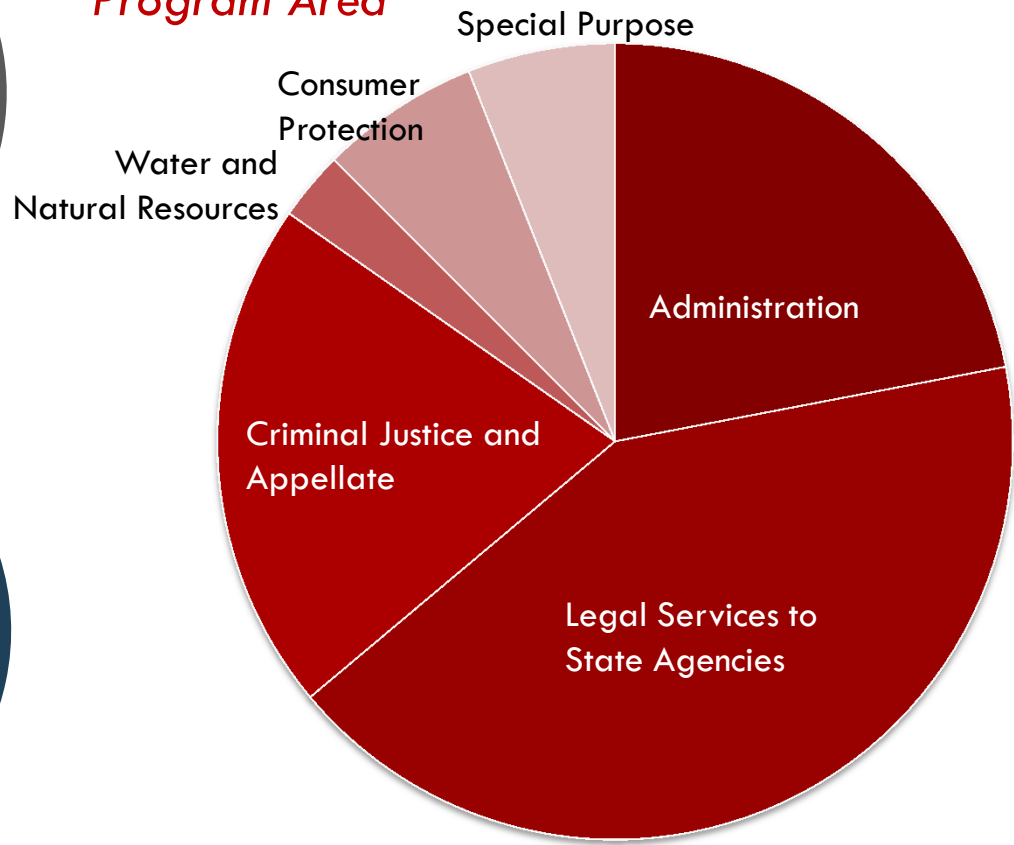


Source: Joint Budget Committee.

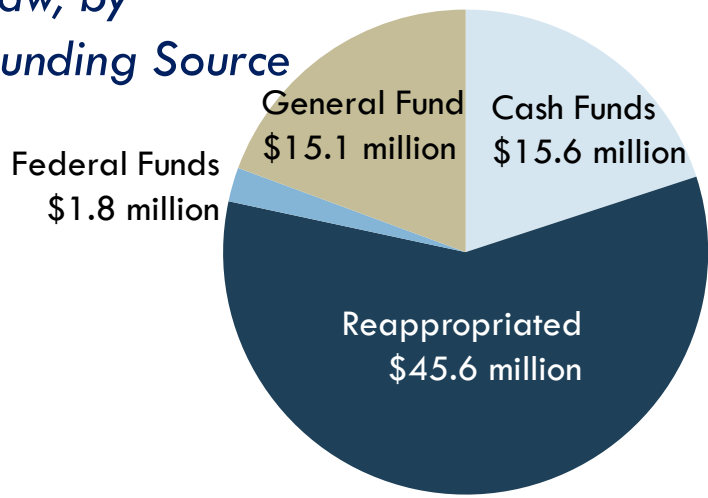
# Department of Law



## Law, by Program Area

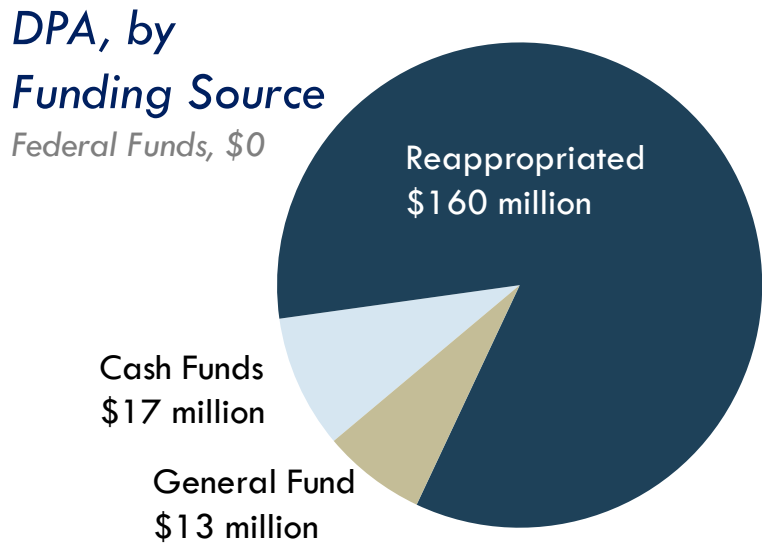
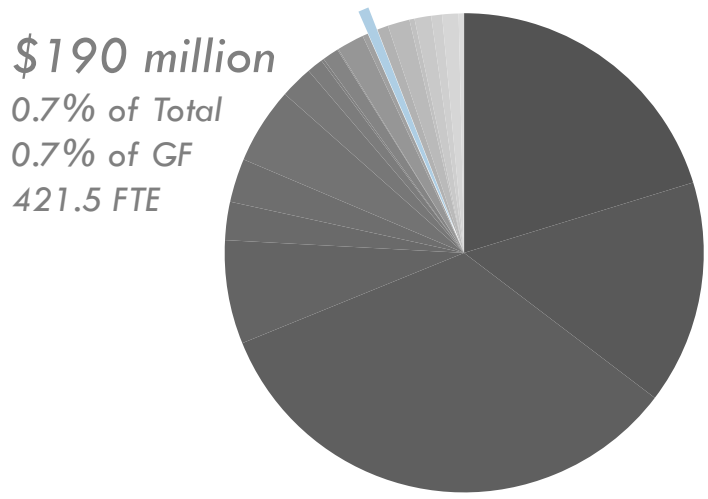


## Law, by Funding Source

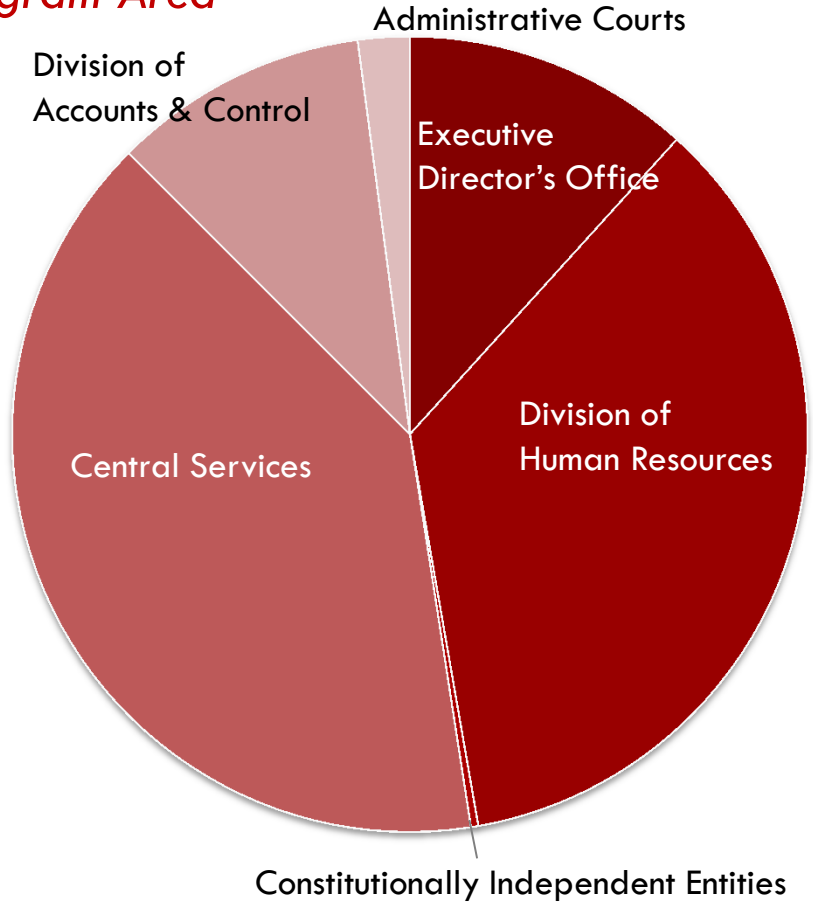




# Personnel and Administration

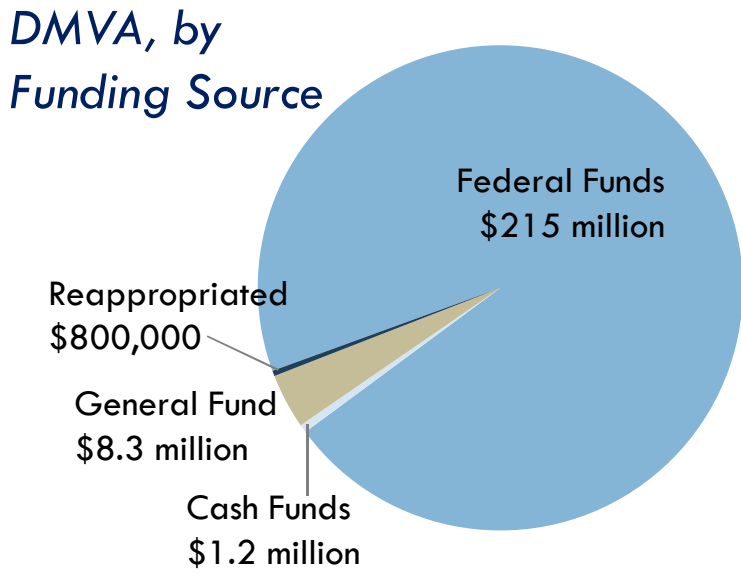
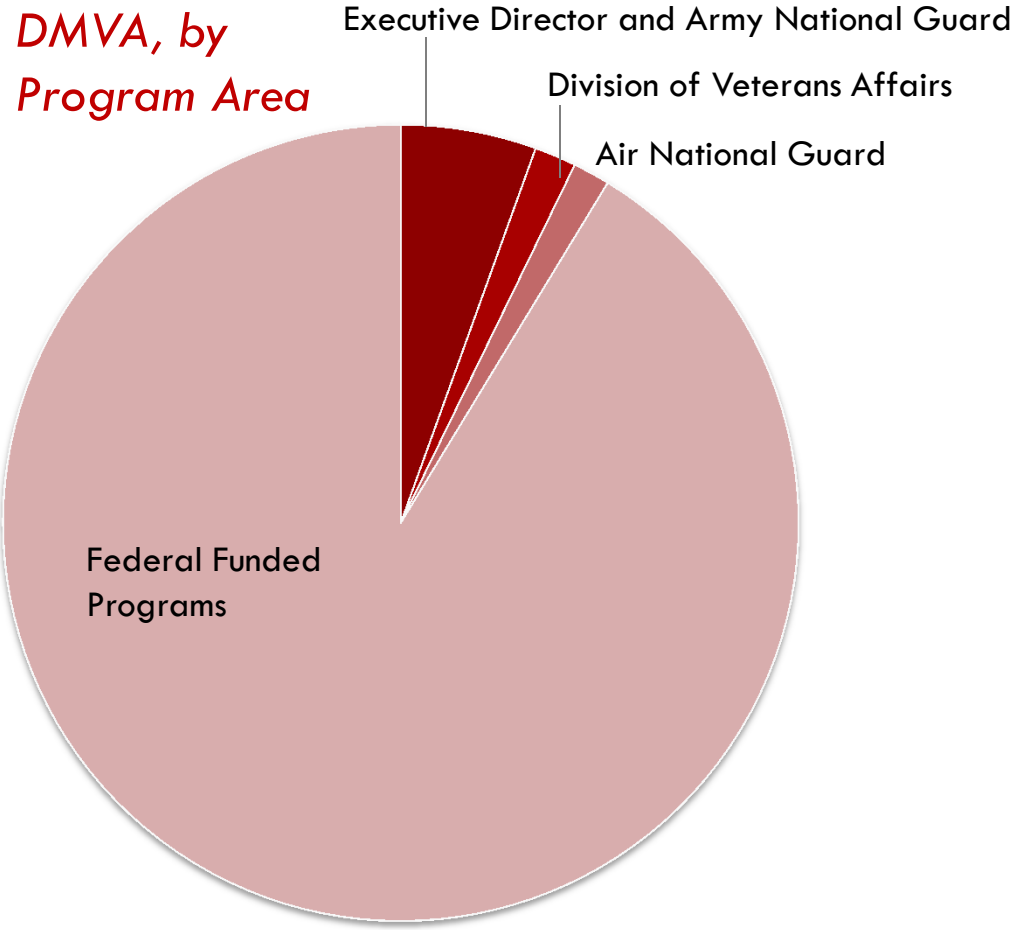
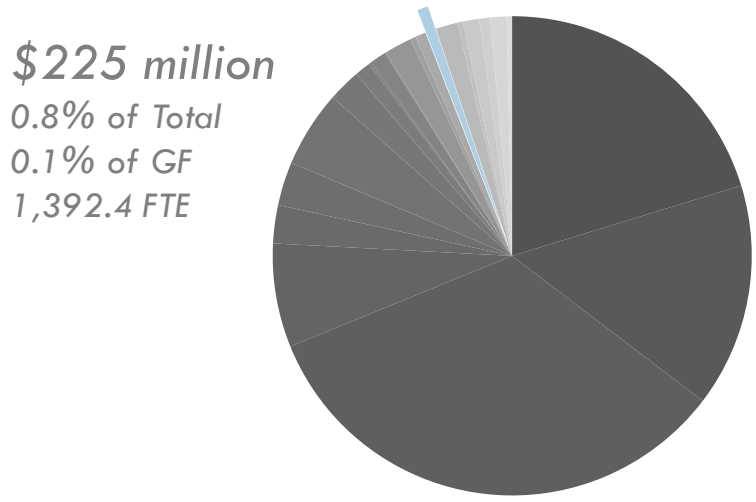


**DPA, by Program Area**



Source: Joint Budget Committee.

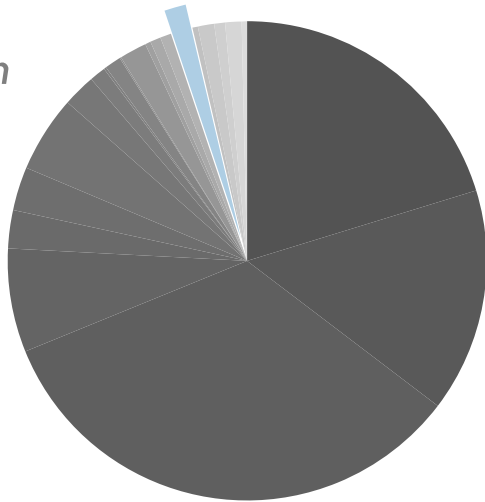
# Military and Veterans Affairs



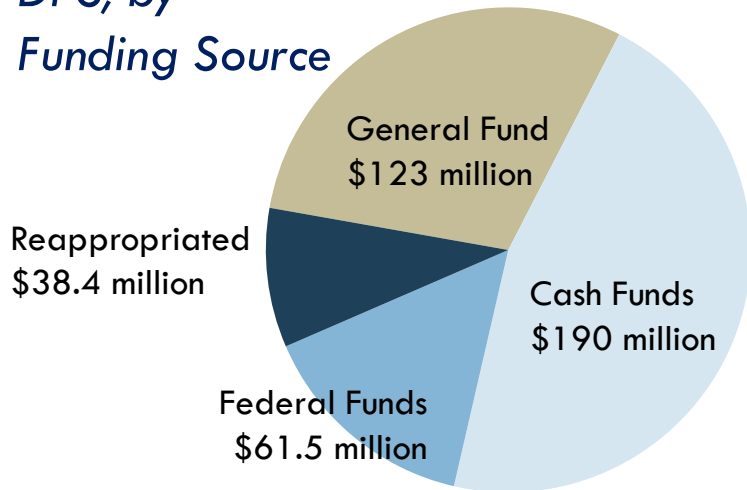
Source: Joint Budget Committee.

# Public Safety

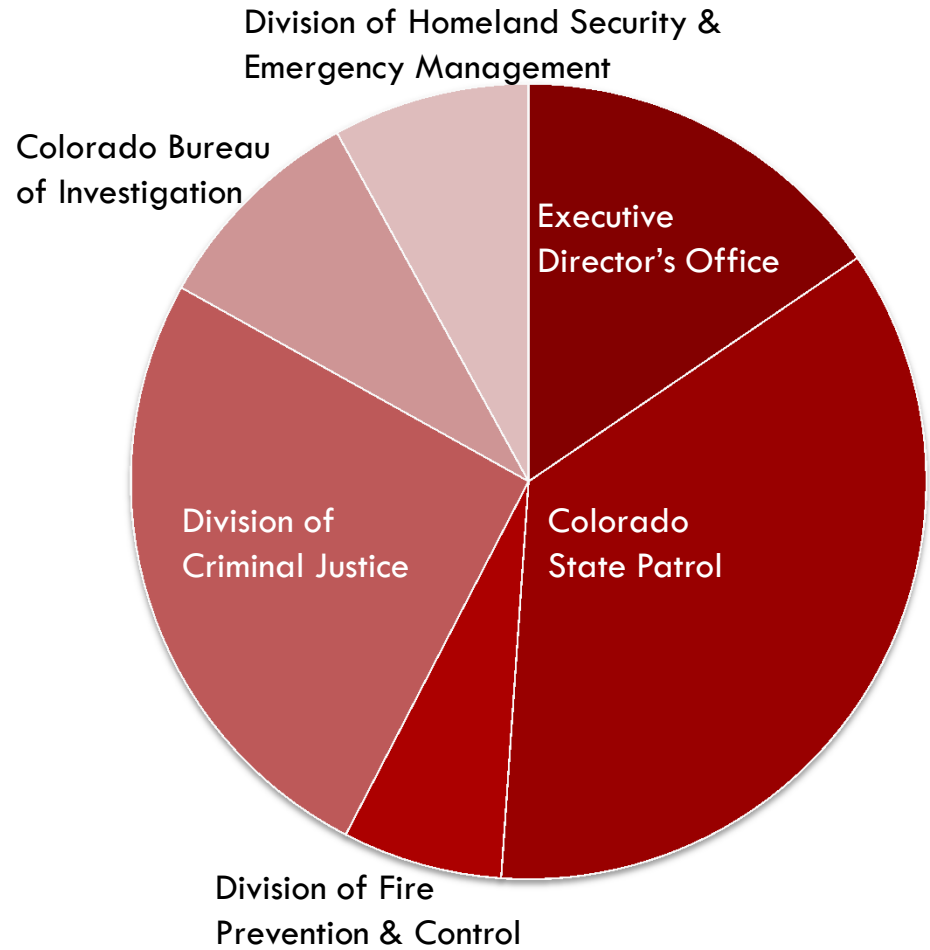
**\$413 million**  
 1.5% of Total  
 1.2% of GF  
 1,781.1 FTE



## DPS, by Funding Source

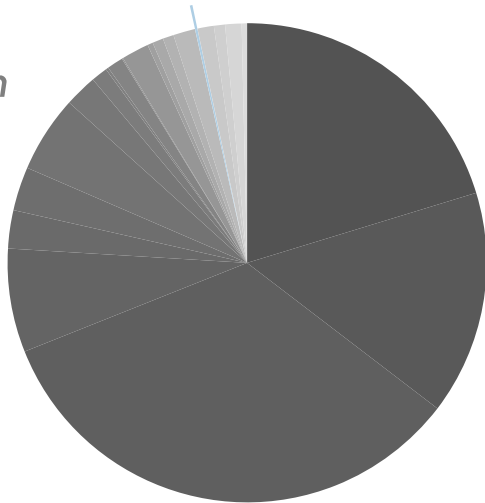


## DPS, by Program Area

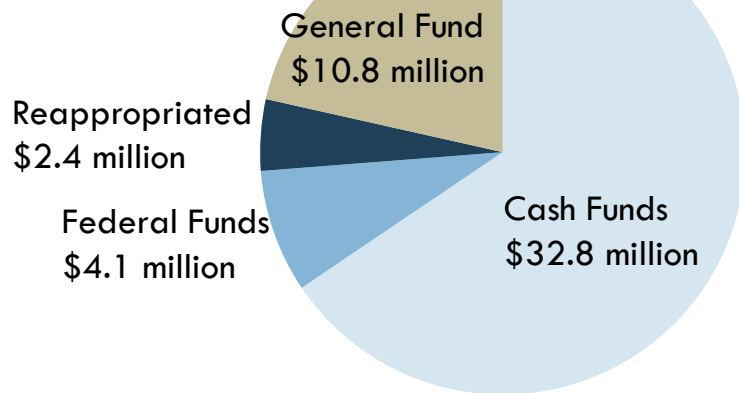


# Agriculture

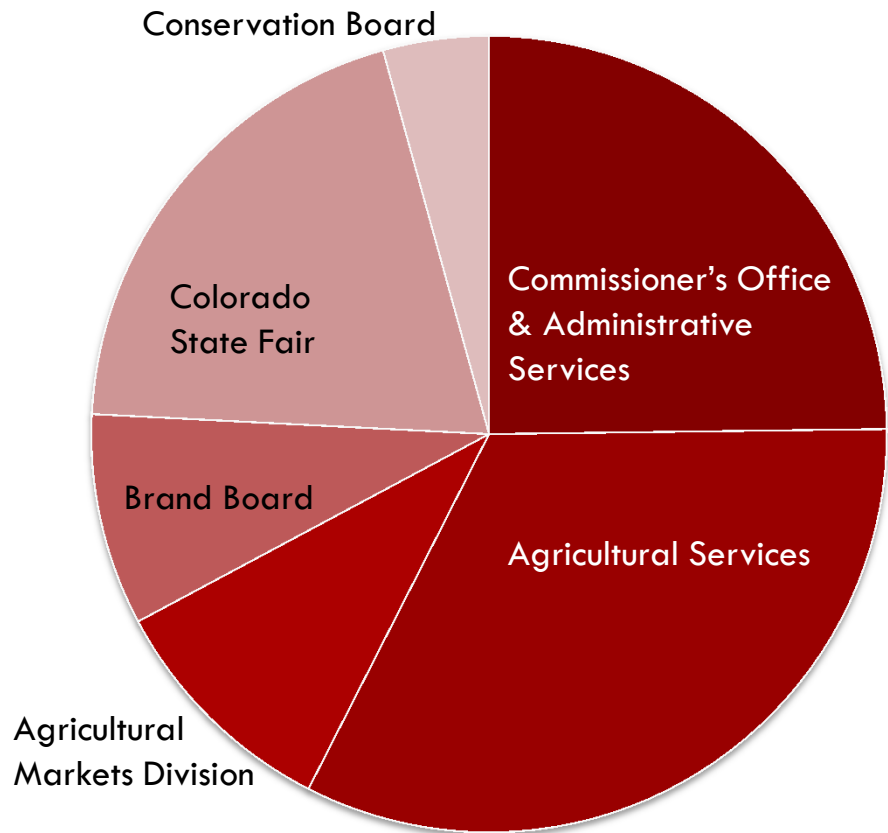
\$50 million  
 0.2% of Total  
 0.1% of GF  
 291.4 FTE



## Agriculture, by Funding Source

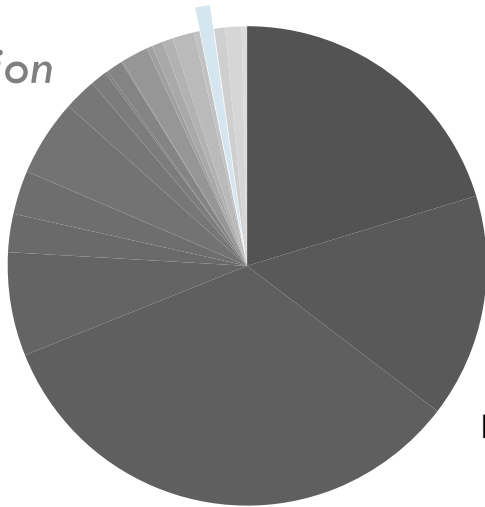


## Agriculture, by Program Area



# Natural Resources

\$266 million  
 1.0% of Total  
 0.3% of GF  
 1,462.7 FTE



*DNR, by Program Area*

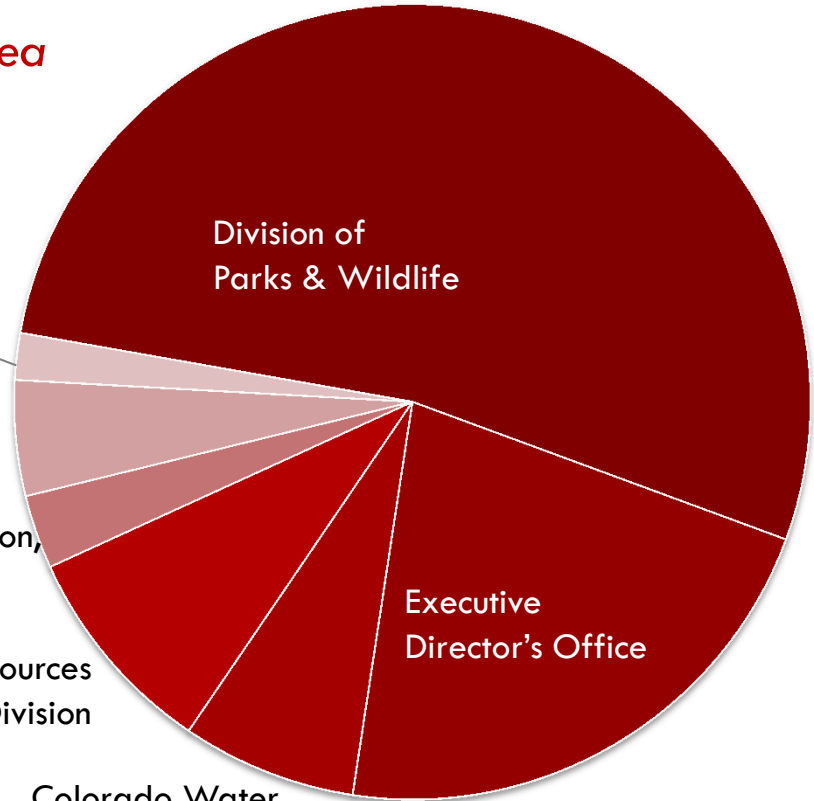
State Board of Land Commissioners

Oil & Gas Conservation Commission

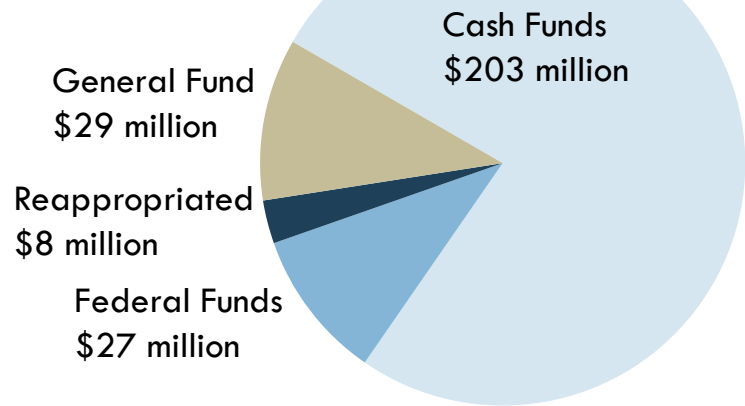
Div. of Reclamation, Mining, & Safety

Water Resources Division

Colorado Water Conservation Board



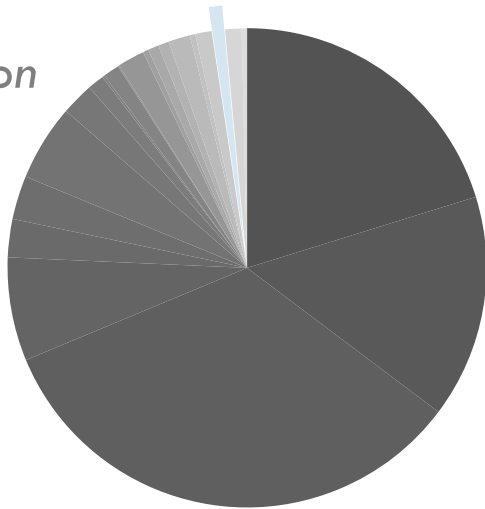
*DNR, by Funding Source*



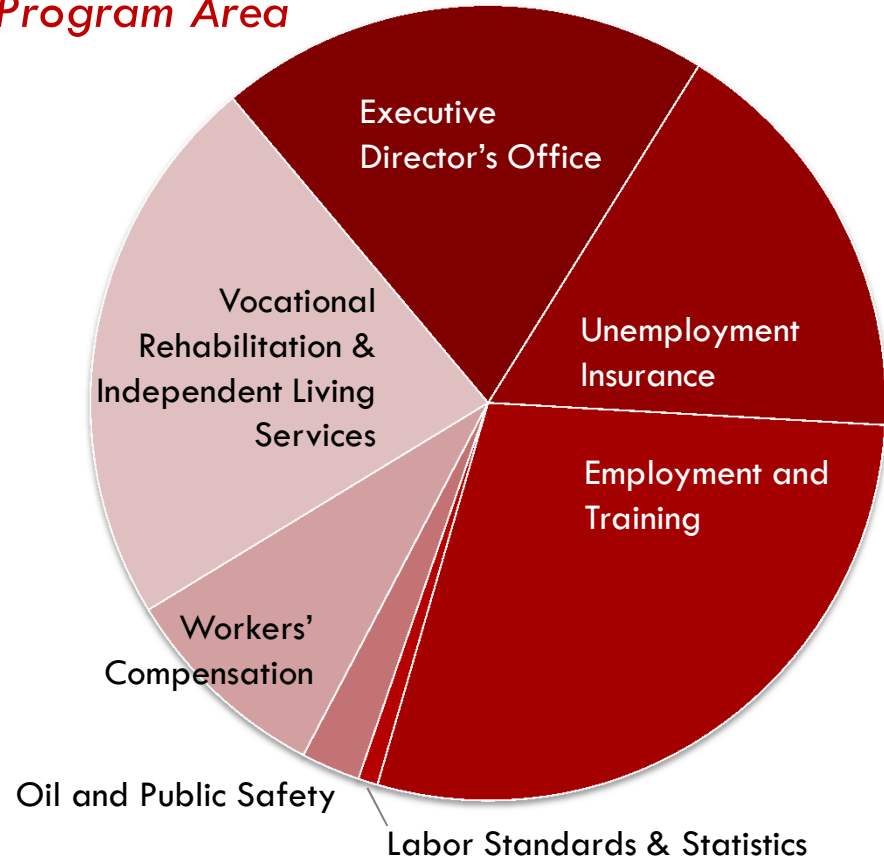
Source: Joint Budget Committee.

# Labor and Employment

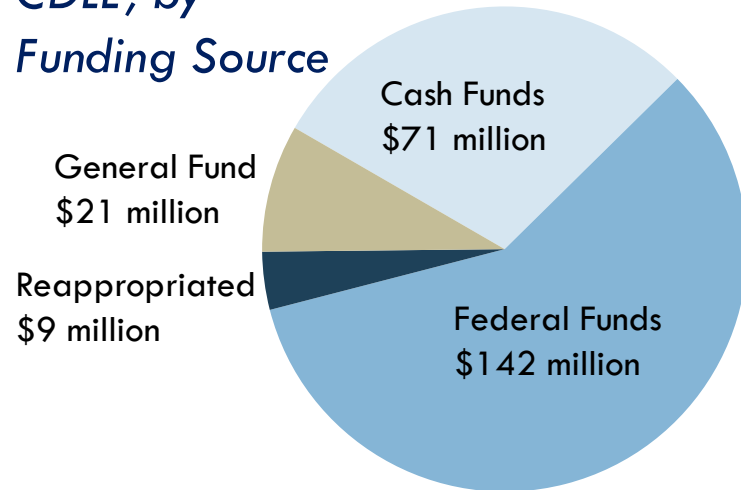
\$244 million  
 0.9% of Total  
 0.2% of GF  
 1,279.8 FTE



*CDLE, by Program Area*



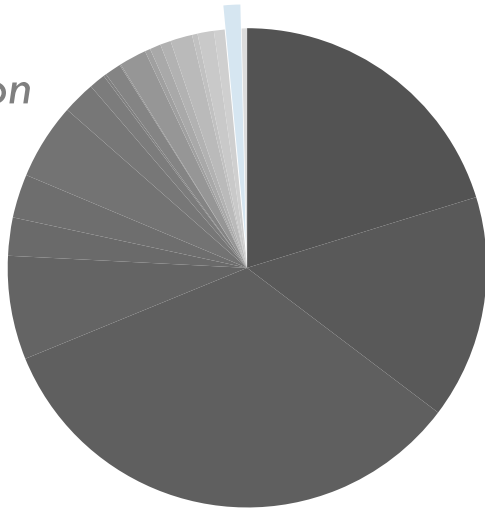
*CDLE, by Funding Source*



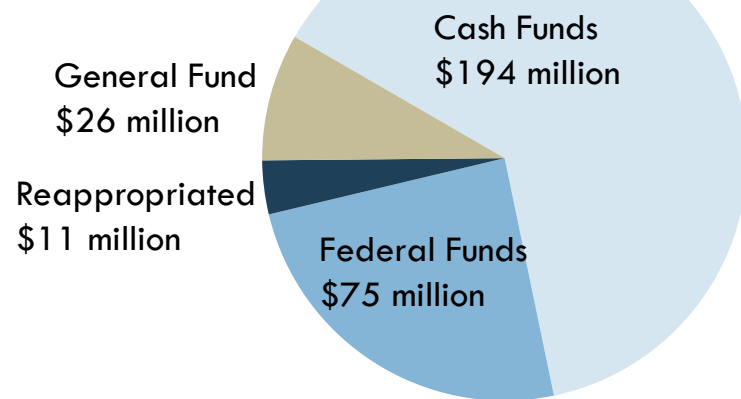
Source: Joint Budget Committee.

# Local Affairs

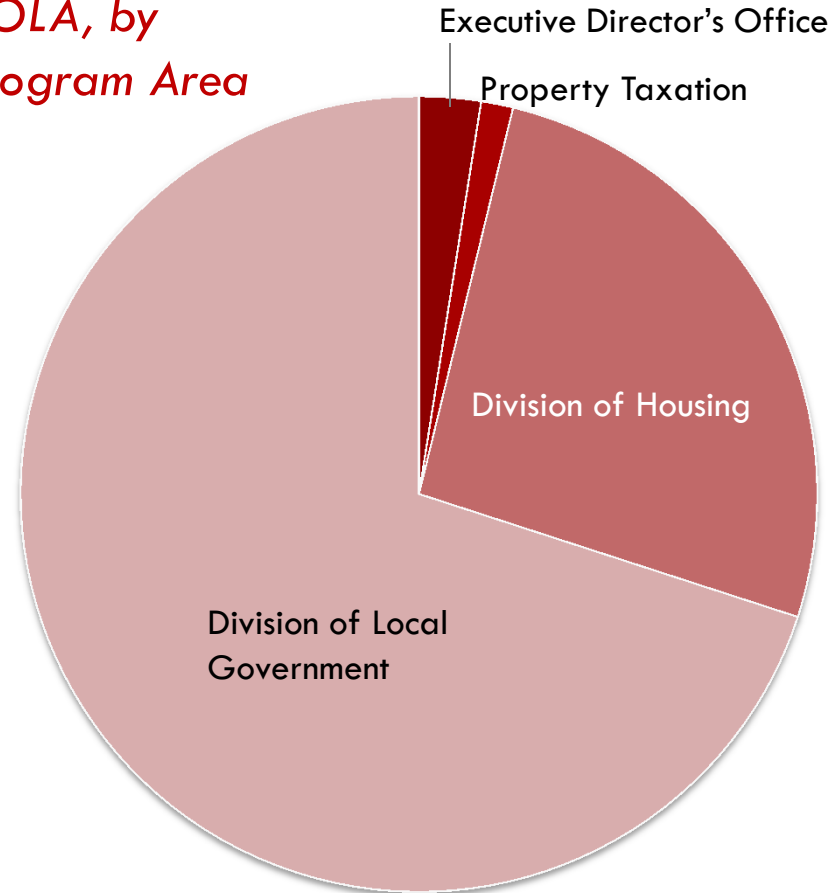
**\$306 million**  
 1.1% of Total  
 0.3% of GF  
 173.9 FTE



**DOLA, by Funding Source**



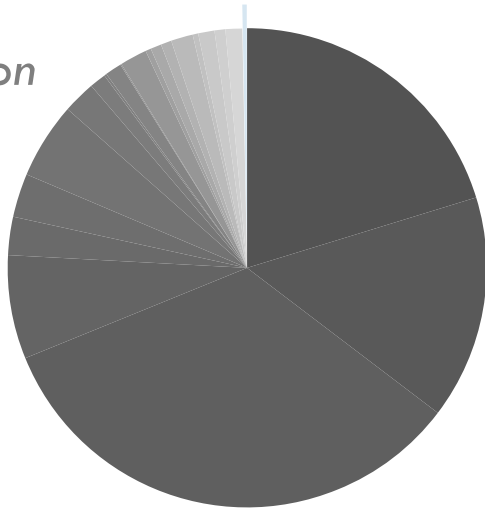
**DOLA, by Program Area**



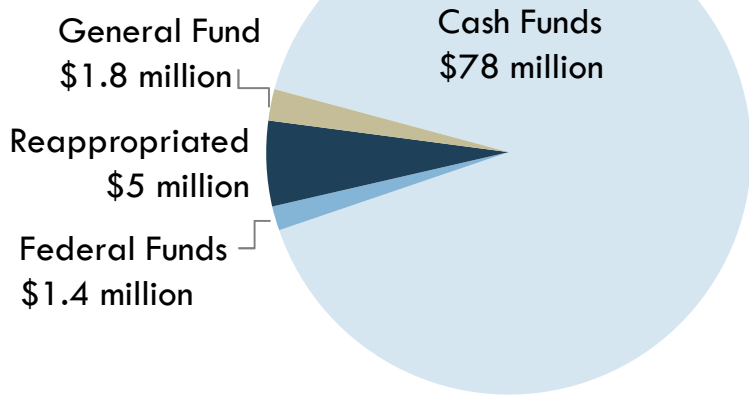
Source: Joint Budget Committee.

# Regulatory Agencies

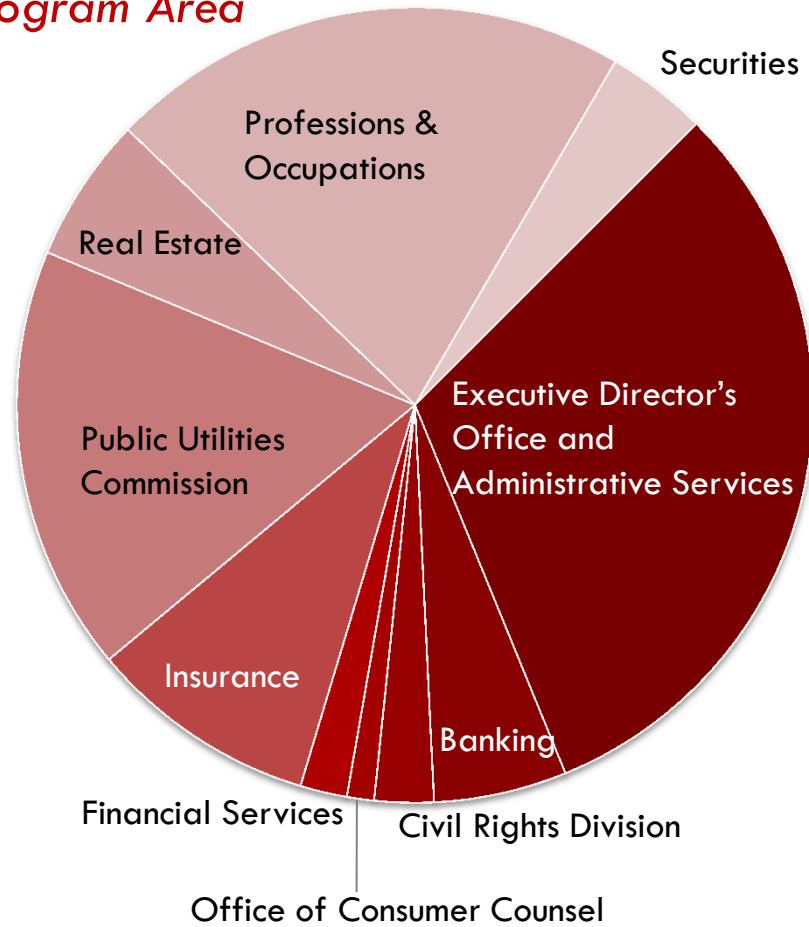
\$86.1 million  
 0.3% of Total  
 0.02% of GF  
 588.2 FTE



## DORA, by Funding Source



## DORA, by Program Area



Source: Joint Budget Committee.



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