

BUDGET IN BRIEF



COLORADO GENERAL
ASSEMBLY

JOINT BUDGET COMMITTEE

FISCAL YEAR 2007-08

**STATE OF COLORADO
JOINT BUDGET COMMITTEE**

SENATORS:

Abel Tapia, Chairman
Maryanne "Moe" Keller
Steve Johnson



STAFF DIRECTOR:
John Ziegler

REPRESENTATIVES:

Bernie Buescher, Vice-Chairman
Jack Pommer
Al White

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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 2007 legislative session is available in the Fiscal Year 2007-08 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.

Cash Funds Exempt: Cash funds appropriations that are exempt from the provisions of TABOR. 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 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.

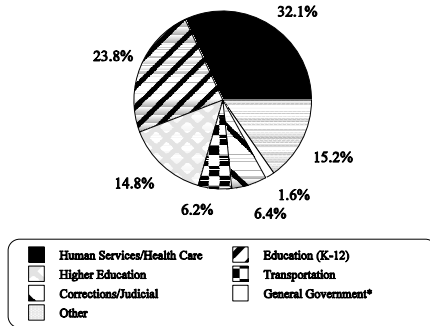
General Fund Exempt: TABOR places restrictions on the amount of total General Fund and cash funds that can be collected, and consequently spent, by the State. Certain General Fund revenues are exempt from these provisions. There are currently two sources of General Fund Exempt revenues. First, tobacco tax revenues received pursuant to Article 10, 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 2007-08 Appropriations Report.

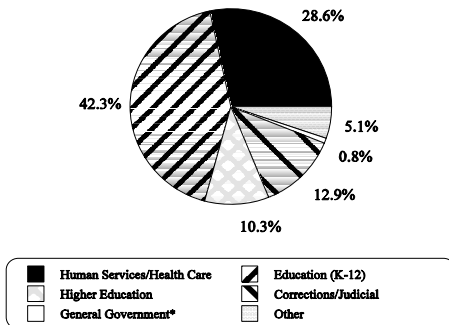
Long Bill: Colorado's annual general appropriations act.

STATE OPERATING BUDGET FY 2007-08

All Funds = \$17.11 billion



General Fund = \$7.24 billion



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

Totals may not sum due to rounding.

State Operating Budget - FY 2007-08
(\$ in millions)

<u>Funding Source</u>	Total Approp.	% of Total
General Fund	\$7,236.0	42.3%
Cash Funds	668.4	3.9%
Cash Funds Exempt	5,341.5	31.2%
Federal Funds	<u>3,859.5</u>	<u>22.6%</u>
TOTAL	\$17,105.4	100.0%

<u>Program</u>	Total Approp.	% of Total
Human Services/Health Care	\$5,487.8	32.1%
Education (K-12)	4,068.6	23.8%
Higher Education	2,525.2	14.8%
Corrections & Judicial	1,092.0	6.4%
Transportation	1,062.1	6.2%
General Government*	277.8	1.6%
Other	<u>2,591.8</u>	<u>15.2%</u>
TOTAL	\$17,105.4	100.0%

<u>Program</u>	General Fund	% of Total
Education (K-12)	\$3,064.2	42.3%
Human Services/Health Care	2,066.3	28.6%
Corrections & Judicial	934.3	12.9%
Higher Education	746.2	10.3%
General Government*	55.2	0.8%
Other	<u>369.7</u>	<u>5.1%</u>
TOTAL	\$7,236.0	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 2007-08
Estimate* (\$ in millions)

<u>General Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
EXCISE TAXES:		
Sales	\$2,117.4	27.5%
Use	179.6	2.3%
Cigarette	44.9	0.6%
Liquor	35.1	0.5%
Tobacco Products	<u>13.4</u>	<u>0.2%</u>
TOTAL EXCISE TAXES	\$2,390.4	31.1%
INCOME TAXES:		
Net Individual Income Tax	\$4,956.8	64.4%
Net Corporate Income Tax	451.9	5.9%
Less Amount to State		
Education Fund	<u>(401.9)</u>	<u>(5.2)%</u>
TOTAL INCOME TAXES	\$5,006.8	65.1%
OTHER SOURCES:		
Insurance	\$187.8	2.4%
Investment Income	36.7	0.5%
Court Receipts	28.1	0.4%
Gaming	23.8	0.3%
Pari-Mutuel	3.0	0.0%
Estate	0.4	0.0%
Other	<u>16.4</u>	<u>0.2%</u>
TOTAL OTHER SOURCES	\$296.2	3.9%
GROSS GENERAL FUND**	\$7,693.4	100.0%

* Source: Colorado Legislative Council Staff's March 2007 Economic and Revenue Forecast. This forecast was used as the basis for the FY 2007-08 budget.

** Totals may not sum due to rounding.

**State Cash Fund Revenues - FY 2007-08
Estimate* (\$ in millions)**

<u>Cash Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
Transportation-Related **	\$880.4	40.4%
Unemployment Insurance Trust Fund	485.4	22.3%
Severance Tax	154.7	7.1%
Limited Gaming Fund	127.3	5.8%
Insurance-Related	69.4	3.2%
Regulatory Agencies	53.3	2.4%
All Other	<u>410.7</u>	<u>18.8%</u>
 TOTAL CASH FUND REVENUES***	 \$2,181.2	 100.0%

* Source: Colorado Legislative Council Staff's March 2007 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 2007-08**

<u>Department</u>	<u>Number of FTE*</u>	<u>% of Total</u>
Higher Education	19,277.9	39.0%
Corrections	6,339.9	12.8%
Human Services	5,437.1	11.0%
Judicial	3,853.7	7.8%
Transportation	3,316.0	6.7%
Natural Resources	1,515.4	3.1%
Revenue	1,479.7	3.0%
Military Affairs	1,383.8	2.8%
Public Safety	1,312.6	2.7%
Public Health & Environment	1,187.9	2.4%
Labor & Employment	1,097.0	2.2%
Other	<u>3,274.0</u>	<u>6.6%</u>
TOTAL FTE	49,475.0	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 Appropriation Limit

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

Limit on General Fund Appropriation (6% Limit):

(\$ in millions)

FY 2006-07 General Fund	
Appropriations Base	\$6,683.0
Allowable Growth of 6%	<u> x 1.06</u>
Limit on FY 2007-08 Appropriations	\$7,084.0
FY 2007-08 General Fund	
Appropriations	\$7,236.2
Less Exempt Appropriations	<u>(152.2)</u>
FY 2007-08 Appropriations	
Subject to Limit	\$7,084.0
Over/(Under) General Fund Limit	(\$0.0)

DEPARTMENT OF AGRICULTURE

John Stulp, Commissioner

Phone: 303-239-4100

FY 2007-08 Appropriation

Total Funds	<u>\$36,574,593</u>
General Fund	7,413,544
Cash Funds	19,344,598
Cash Funds Exempt	5,906,296
Federal Funds	3,910,155
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.1%
FTE	284.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Commissioner's Office	31.8%	22.7%
Agricultural Services Division	49.8%	32.2%
Agricultural Markets Division	5.5%	3.0%
Brand Board	0.0%	10.6%
Special Purpose	0.0%	1.9%
Colorado State Fair	0.0%	25.6%
Conservation Board	12.9%	4.0%
Total	100.0%	100.0%

Key Facts FY 2006-07

Number of Farms	31,369
Acres of Farm Land	31,093,336
Average Acres per Farm	991
#1 Agricultural Commodity	Cattle & Calves
Cattle, Calves, Hogs & Pigs Inventory	3,530,000
2006 State Fair Attendance	452,016

DEPARTMENT OF CORRECTIONS

Aristedes Zavaras, Executive Director

Phone: 719-579-9580

FY 2007-08 Appropriation

Total Funds	<u>\$704,158,356</u>
General Fund	636,471,480
Cash Funds	2,974,432
Cash Funds Exempt	62,569,247
Federal Funds	2,143,197
Percent of State Operating Appropriation	4.1%
Percent of State General Fund	8.8%
FTE	6,339.9

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Management*	28.6%	26.6%
Institutions	56.8%	51.5%
Support Services	4.0%	3.7%
Inmate Programs	5.0%	5.4%
Community Services	5.2%	4.9%
Parole Board	0.2%	0.2%
Correctional Industries	0.0%	5.7%
Canteen Operation	0.0%	2.0%
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 FY 2007-08

Year End Inmate Population (Estimated)	24,448
Funded Daily Population – Private Prisons	4,809
Funded Daily Population – Jail Backlog	380
Year End Parole Population (Estimated)	8,501

DEPARTMENT OF EDUCATION
Dwight D. Jones, Commissioner of Education
 General Information: 303-866-6600

FY 2007-08 Appropriation

Total Funds	<u>\$4,068,616,142</u>
General Fund	3,064,213,254
Cash Funds	15,076,979
Cash Funds Exempt	492,437,514
Federal Funds	496,888,395
Percent of State Operating Appropriation	23.8%
Percent of State General Fund	42.3%
FTE	477.4

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	92.2%	80.3%
Categorical Programs	6.0%	9.2%
Grants / Other Distributions	0.7%	1.3%
Sponsored Programs	0.0%	7.8%
Library Programs	0.0%	0.0%
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 FY 2007-08

Public School Finance

Est. Number of Funded Pupils (FTE)	768,416
<i>Annual Percent Change</i>	2.0%

Colorado Preschool and Kindergarten Program - Number of Children Funded (1/2 day per child) (8,180 FTE included in above figure)	16,360
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Statewide <u>Base</u> Per Pupil Funding	\$5,088
<i>Annual Percent Change</i>	4.6%

Est. Statewide <u>Average</u> Per Pupil Funding	\$6,658
<i>Annual Percent Change</i>	4.7%

Total State and Local Funds Allocated for School Districts' Total Program Funding	\$5,116,400,811
<i>Annual Percent Change - Total Funds</i>	6.8%
<i>Annual Percent Change - State Funds</i>	6.7%

State's Share of Total Program Funding	63.8%
Local Share of Total Program Funding	36.2%

Categorical Programs

Appropriations - Total Funds	\$374,844,077
Appropriations - State Funds	\$210,504,845
<i>Annual Change in State Funding</i>	4.6%

State Charter School Institute (SCSI)

Est. Number of SCSI Charter Schools	10
Est. Funded Pupil Count	3,823

School for the Deaf and the Blind

Est. On-Campus Enrollment	224
Est. Number of Infants/Toddlers Served	264

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

Bill Ritter, Governor

Phone: 303-866-2471

Citizen Information: 1-800-283-7215

FY 2007-08 Appropriation

Total Funds	<u>\$67,428,768</u>
General Fund	11,803,944
Cash Funds	8,776,099
Cash Funds Exempt	33,818,275
Federal Funds	13,030,450
Percent of State Operating Appropriation	0.4%
Percent of State General Fund	0.2%
FTE	145.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Office of the Governor	32.0%	35.8%
Office of the Lieutenant Governor	2.5%	0.6%
Office of State Planning and Budgeting	0.0%	2.1%
Economic Development Programs	55.3%	53.1%
Office of Information Technology	10.2%	2.0%
Office of Colorado Benefits Management System	0.0%	2.8%
Office of the Chief Information Security Officer	0.0%	3.6%
Total	<u>100.0%</u>	<u>100.0%</u>

DEPARTMENT OF
HEALTH CARE POLICY AND FINANCING

Joan Henneberry, Executive Director

Phone: 303-866-2868

Customer Service: 1-800-221-3943

FY 2007-08 Appropriation

Total Funds	<u>\$3,476,189,586</u>
General Fund	1,424,375,449
Cash Funds	2,966,076
Cash Funds Exempt	381,570,811
Federal Funds	1,667,277,250
Percent of State Operating Appropriation	20.3%
Percent of State General Fund	19.7%
FTE	245.3

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	2.3%	2.8%
Medical Services Premiums	69.9%	61.8%
Medicaid Mental Health Community Programs	6.5%	6.6%
Indigent Care Program	2.5%	13.7%
Other Medical Services	5.0%	3.5%
Department of Human Services Medicaid-Funded Programs	13.8%	11.6%
Total	100.0%	100.0%

Key Facts FY 2007-08

Number of Medicaid Recipients	383,784
Average Annual Cost per Medical Services Recipient	\$5,492.60
Number of Children enrolled in the Children's Basic Health Plan (CBHP)	53,716
CBHP Adult Prenatal Member Months	19,875

Medical Service Premiums Service Costs	
-- Acute Care Services	\$1,226,645,140
-- Community Long-Term Care	229,303,698
-- Long-Term Care & Insurance	653,141,845
-- Medical Administrative Costs	24,265,683
-- Medicare Upper Payment Limit	<u>14,502,542</u>
Total Medical Service Premiums	\$2,147,858,908

Medicaid Mental Health	
Funding	\$230,114,249

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

FY 2007-08 Appropriation

Total Funds	<u>\$2,525,223,681</u>
General Fund	746,248,858
Cash Funds	22,479,472
Cash Funds Exempt	1,736,017,115
Federal Funds	20,478,236

Percent of State Operating Appropriation	14.8%
Percent of State General Fund	10.3%

FTE	19,277.9
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Colorado Commission on Higher Education	0.0%	1.0%
Financial Aid	12.8%	3.8%
College Opportunity Fund Program	83.8%	24.9%
Governing Boards	0.0%	65.6%
Local District Jr. College Grants	2.0%	0.6%
Occupational Education	1.4%	2.1%
Other	0.0%	2.0%
Total	100.0%	100.0%

Key Facts FY 2007-08

Enrollment Estimate

Resident Student FTE*	135,275
Nonresident Student FTE	22,069
Stipend-eligible Student FTE - Public*	122,155
Stipend-eligible Student FTE - Private	700

*Includes the estimated impact of H.B. 07-1256

College Opportunity Fund Program

Stipend Rate per Full-time Student FTE	\$2,670
Stipends - Public	\$326.2 million
Stipends - Private	\$0.9 million
Fee-for-service Contracts	\$301.5 million

Financial Aid

Need Based Financial Aid	\$67.0 million
Merit Based Financial Aid	\$1.5 million
Work Study	\$14.9 million
Special Purpose	\$11.8 million

Student's Share or Resident, Undergraduate, Full-time Tuition (Academic Year 2006-07*):

University of Colorado at Boulder	\$4,554
Colorado State University	\$3,466
Colorado School of Mines	\$7,852
University of Northern Colorado	\$3,276
Average of Independent State Colleges**	\$2,559
Community Colleges	\$1,788

** This is the most recent year of actual data. Rates for the 2007-08 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 2007-08 Appropriation

Total Funds	<u>\$2,011,590,679</u>
General Fund	641,953,003
Cash Funds	111,121,110
Cash Funds Exempt	649,345,924
Federal Funds	609,170,642
Percent of State Operating Appropriation	11.8%
Percent of State General Fund	8.9%
FTE	5,437.1

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	5.5%	3.1%
Office of Information Technology Services	2.9%	2.5%
Office of Operations	3.1%	1.9%
County Administration	4.3%	2.9%
Division of Child Welfare	30.2%	20.3%
Division of Child Care	2.9%	4.6%
Office of Self Sufficiency	1.1%	14.8%
Mental Health and Alcohol and Drug Abuse Services	19.4%	10.7%
Services for People with Disabilities	6.0%	25.4%
Adult Assistance Programs	4.0%	6.8%
Division of Youth Corrections	20.7%	6.9%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts FY 2007-08

Child Welfare Services (FY 05-06)

Reports of Abuse or Neglect Received	67,106
Total Children in Open Involvements	57,261
Children in Foster Care	13,715
Adopted Children Receiving Subsidies	9,199

Mental Health Services

Mental Health Community Programs:

Total Indigent Clients Funded	10,296
Est. Average Annual Cost per Client	\$3,646

Mental Health Institutes:

Est. Average Daily Population	548.0
Average Annual Cost per Bed	\$175,912

Services for Adults with Developmental Disabilities

Community-operated Residential Services:

Persons Served	3,872
Average Annual Cost Per Client	\$63,793

State-operated Residential Services

(Regional Centers):

Residential beds	403
Average Annual Cost Per Client	\$156,229

Youth Corrections - Est. Average Daily Population

Commitment	1,489.4
Parole	554.0

Cash Assistance / Subsidy Payments (cases per month)

Colorado Works Program (families)	12,345
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Child Care Subsidies (children)	19,497
Old Age Pension (individuals)	24,100
Aid to the Needy Disabled (individuals)	6,705

Annual Child Support Enforcement

Collections	\$267.6 million
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JUDICIAL BRANCH
Mary J. Mullarkey, Chief Justice,
Colorado Supreme Court
Gerald A. Marroney, State Court Administrator
 Phone: 303-861-1111

FY 2007-08 Appropriation

Total Funds	<u>\$387,840,279</u>
General Fund	297,821,518
Cash Funds	77,352,572
Cash Funds Exempt	10,374,725
Federal Funds	2,291,464
Percent of State Operating Appropriation	2.3%
Percent of State General Fund	4.1%
FTE	3,853.7

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Supreme Court and the Court of Appeals	3.2%	4.1%
Courts Administration	13.7%	14.5%
Trial Courts	36.9%	40.1%
Probation	19.2%	20.6%
Public Defender	15.0%	11.6%
Alternate Defense Counsel	7.3%	5.6%
Child's Representative	4.6%	3.5%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts FY 2007-08 (Estimates)

New Cases Filed (District Courts)	199,681
New Cases Filed (County Courts)	579,069
Adults on Regular Probation	48,630
Juveniles on Regular Probation	6,889
Public Defender Closed Cases	103,760
Alternate Defense Counsel Caseload	14,462
Office of Child's Representative Caseload	13,626

**DEPARTMENT OF LABOR AND
EMPLOYMENT**

Don Mares, Executive Director

Phone: 303-318-8020

Citizen Information: 303-318-8000

FY 2007-08 Appropriation

Total Funds	\$158,205,173
General Fund	0
Cash Funds	35,974,775
Cash Funds Exempt	20,407,127
Federal Funds	101,823,271
Percent of State Operating Appropriation	0.9%
Percent of State General Fund	0.0%
FTE	1,097.0

Appropriations Breakdown

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director	13.8%	18.8%
Employment and Training	85.6%	62.2%
Labor	0.0%	0.7%
Oil and Public Safety	0.6%	3.5%
Workers' Compensation	0.0%	14.8%
Total	100.0%	100.0%

Key Facts FY 2007-08

Employment and Training-	
Projected Number of Individuals Served	300,000
Number of Initial Unemployment Insurance	
Claims Projected to be Established	119,561
Estimated Number of Requests for	
Workers' Compensation Hearings	10,500
Estimated Unemployment Benefits to be	
Paid (not subject to appropriation)	\$285,400,000

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

FY 2007-08 Appropriation

Total Funds	<u>\$46,269,779</u>
General Fund	8,744,803
Cash Funds	6,888,797
Cash Funds Exempt	29,540,471
Federal Funds	1,095,708
Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.1%
FTE	383.5

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	16.4%	17.2%
Legal Services to State Agencies	0.0%	43.3%
Criminal Justice and Appellate	45.9%	16.4%
Water and Natural Resources	12.4%	10.8%
Consumer Protection	9.6%	8.0%
Special Purpose	15.7%	4.3%
Total	100.0%	100.0%

Key Facts FY 2006-07

Peace officers certified	12,900
Appellate briefs filed	913
Attorney/Paralegal blended legal rate per hour for FY 2007-08	\$72.03
Projected legal service hours supplied to other agencies for FY 2007-08	318,900

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 2007-08 Appropriation

Total Funds	<u>\$33,737,572</u>
General Fund	32,613,798
Cash Funds	90,000
Cash Funds Exempt	1,033,774
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	40.7%	39.7%
State Auditor	20.7%	22.3%
Joint Budget Committee	4.4%	4.3%
Legislative Council	18.5%	18.6%
Committee on Legal Services	15.7%	15.1%
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 2007-08 Appropriation

Total Funds	\$228,687,846
General Fund	11,025,955
Cash Funds	29,961,711
Cash Funds Exempt	107,436,143
Federal Funds	80,264,037
Percent of State Operating Appropriation	1.3%
Percent of State General Fund	0.2%
FTE	184.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	12.7%	2.1%
Property Taxation	17.2%	1.5%
Division of Housing	14.2%	13.7%
Division of Local Government	55.9%	82.7%
Total	100.0%	100.0%

Key Facts FY 2007-08

Grants and Technical Assistance

(FY 2006-07 estimates)

Communities for which financing is arranged for infrastructure needs (all types of infrastructure)	80
Number of rental opportunities produced for low income households	1,000
Number of affordable ownership opportunities produced for low income households	500
Disaster training courses and/or workshops	75

**DEPARTMENT OF
MILITARY AND VETERANS AFFAIRS**

H. Michael Edwards, Adjutant General

Phone: 720-250-1500

FY 2007-08 Appropriation

Total Funds	<u>\$172,694,697</u>
General Fund	5,521,333
Cash Funds	119,124
Cash Funds Exempt	1,580,665
Federal Funds	165,473,575

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

FTE	1,383.8
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director and Army National Guard	75.5%	6.0%
Division of Veterans Affairs	14.1%	1.0%
Air National Guard	8.1%	1.8%
Federal Funded Programs	0.0%	91.1%
Division of Civil Air Patrol	2.3%	0.1%
Total	100.0%	100.0%

Key Facts FY 2007-08

Colorado National Guard membership (2006-07):

Army National Guard	3,553
Air National Guard	1,411
Members on federal active duty abroad:	418

Military construction projects:

Greeley Admin Bldg - \$7.0 M fed funds	
Centennial Hdqtrs - \$1.36 M fed funds + \$1.36 M cap constr funds	
Grand Junction Maint Bldg - \$4.65 M fed funds + \$0.66 M cap constr funds	
Grand Junction Reg Ctr - \$0.54 M cap constr funds	

DEPARTMENT OF
NATURAL RESOURCES
Harris Sherman, Executive Director
 Phone: 303-866-4628
 General Information: 303-866-3311

FY 2007-08 Appropriation

Total Funds	<u>\$209,655,134</u>
General Funds	30,336,286
Cash Funds	49,392,482
Cash Funds Exempt	113,019,941
Federal Funds	16,906,425
Percent of State Operating Appropriation	1.2%
Percent of State General Fund	0.4%
FTE	1,515.4

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	18.7%	16.4%
Parks and Outdoor Recreation	18.0%	16.2%
Water Resources	63.3%	10.1%
Wildlife	0.0%	38.6%
Other	0.0%	18.8%
Total*	<u>100.0%</u>	<u>100.0%</u>

* Totals may not sum due to rounding.

Key Facts FY 2007-08 (Estimates)

Active Oil and Gas Wells	35,000
Oil and Gas Drilling Permits Issued	6,780
State Severance Tax Revenues	\$169,450,000
Number of State Parks	43
Annual State Park Visitation	11,272,418
Hunting and Fishing Licenses Sold	1,545,659
State Land Board Surface Acres of Land	2,800,000
State Land Board Mineral Acres of Land	4,000,000
School Trust Income from	
State Land Board Investments	\$63,321,685
Direct Flow Water Rights Administered	87,281
Estimated Water Loans	\$177,200,000

**DEPARTMENT OF PERSONNEL AND
ADMINISTRATION**

Rich Gonzales, Executive Director

Phone: 303-866-3000

FY 2007-08 Appropriation

Total Funds	<u>\$176,680,095</u>
General Fund	10,776,579
Cash Funds	12,272,608
Cash Funds Exempt	153,509,908
Federal Funds	121,000

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

FTE	567.2
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Appropriations Breakdown

<u>Division/Program</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	47.0%	7.6%
Human Resources	0.9%	31.7%
Personnel Board	2.4%	0.3%
Central Services	0.0%	33.2%
Finance and Procurement	13.2%	3.7%
Information Technology	35.6%	21.5%
Administrative Courts	0.9%	2.0%
Total	100.0%	100.0%

Key Facts FY 2007-08

Total number of state employee positions (FTE) appropriated (excludes Higher Education)	30,197.1
State health insurance enrollees (FTE)	19,264
Cost to insure enrolled FTE	\$95,646,934
Cost of 5.07 percent Achievement Pay	\$70,975,791*
*Includes salary increases and performance awards	
Total state fleet appropriated vehicles	5,454

**DEPARTMENT OF PUBLIC HEALTH
AND ENVIRONMENT**

James Martin, Executive Director

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

FY 2007-08 Appropriation

Total Funds	\$460,092,608
General Fund	23,914,282
Cash Funds	39,752,221
Cash Funds Exempt	185,489,027
Federal Funds	210,937,078

Percent of State Operating Appropriation	2.7%
Percent of State General Fund	0.3%

FTE	1,187.9
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administrative Divisions	3.7%	10.6%
Environmental Divisions	15.3%	12.3%
Health Services Divisions	81.0%	77.1%
Total*	100.0%	100.0%

Key Facts FY 2007-08

Projected Percent of All Births with Prenatal Care Received During the First Trimester	80.0%
Projected Number of Permits and Applications Processed	10,669
Projected Number of Patients Served with Family Planning Services	50,000
Projected Number of Environmental Inspections Performed	14,268
Projected Number of Nursing Home Complaints and Occurrences	1,830

DEPARTMENT OF PUBLIC SAFETY

Peter Weir, Executive Director

Phone: 303-239-4398

FY 2007-08 Appropriation

Total Funds	<u>\$224,180,588</u>
General Fund	72,830,763
Cash Funds	13,890,793
Cash Funds Exempt	113,966,549
Federal Funds	23,492,483

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

FTE	1,312.6
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	4.7%	10.7%
State Patrol	4.0%	44.4%
Preparedness, Security, and Fire Safety	0.1%	0.7%
Division of Criminal Justice	69.2%	31.9%
Bureau of Investigation	22.0%	12.3%
Total	100.0%	100.0%

Key Facts FY 2007-08

Reduction in highway traffic deaths 2005 to 06	29
Traffic deaths prevented since 1996	
among Alive-at-25 graduates (est.)	47
Identification records maintained	
DNA (approx.)	50,000
Fingerprint (approx.)	> 1,200,000
Firearms background checks 2006	161,366
Community Corrections Avg. Daily Population	
Residential transition beds funded	1,597
Residential diversion beds funded	1,297
Non-residential diversion slots funded	1,230

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

FY 2007-08 Appropriation

Total Funds	<u>\$72,918,590</u>
General Fund	1,416,593
Cash Funds	61,899,105
Cash Funds Exempt	8,446,994
Federal Funds	1,155,898
Percent of State Operating Appropriation	0.4%
Percent of State General Fund	<0.1%
FTE	558.5

Appropriations Breakdown

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Executive Director's Office	21.2%	26.5%
Banking	5.6%	4.8%
Civil Rights	0.0%	2.4%
Office of Consumer Counsel	1.4%	1.2%
Financial Services	1.9%	1.6%
Insurance	12.6%	11.5%
Public Utilities Commission	23.3%	20.3%
Real Estate	7.2%	6.1%
Registrations	22.7%	22.2%
Securities	3.9%	3.3%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts FY 2007-08

Number of active licenses	640,332
Assets regulated by Banking and Financial Services Divisions	\$133.7 billion
Cases investigated, filings reviewed, and examinations conducted by the entire Department	77,873

DEPARTMENT OF REVENUE

Roxy Huber, Executive Director

Phone: 303-866-5610

FY 2007-08 Appropriation

Total Funds	<u>\$563,010,175</u>
General Fund	94,300,024
Cash Funds	53,752,413
Cash Funds Exempt	413,411,524
Federal Funds	1,546,214

Percent of State Operating Appropriation	3.3%
Percent of State General Fund	1.3%

FTE	1,479.7
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	17.0%	4.7%
Central Department Operations	11.1%	2.0%
Information Technology	5.5%	2.2%
Taxation Business Group	50.6%	9.1%
Division of Motor Vehicles	15.0%	5.2%
Motor Carrier Services	0.7%	1.5%
Enforcement Business Group	0.2%	7.4%
State Lottery	0.0%	67.9%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts FY 2006-07

Cost as % of Tax Collections (FY 05-06)	1.07%
Net State Tax Collections:	
Individual & Corporate Income	\$4,716,617,000
Sales, Use, & Excise	3,032,457,000
Severance	212,753,000
Estate & Inheritance	6,881,000
Net Local Tax Collections	1,118,296,000
Lottery Fund Distribution	125,600,000

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

FY 2007-08 Appropriation

Total Funds	<u>\$21,651,858</u>
General Fund	0
Cash Funds	17,690,163
Cash Funds Exempt	3,851,101
Federal Funds	110,594
Percent of State Operating Appropriation	0.1%
Percent of State General Fund	0.0%
FTE	126.0

Appropriations Breakdown

<u>Division</u>	<u>Total Funds</u>
Administration	41.7%
Special Purpose Programs	25.8%
Information Technology Services	<u>32.5%</u>
Total	100.0%

Key Facts FY 2006-07

Business Entities Filings	511,168
Uniform Commercial Code Filings	99,684
Election and Political Filings	38,716

DEPARTMENT OF TRANSPORTATION

Russell George, Executive Director

Phone: 303-757-9201

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

FY 2007-08 Appropriation

Total Funds	<u>\$1,062,135,447</u>
General Fund	0
Cash Funds	84,007,659
Cash Funds Exempt	536,710,649
Federal Funds	441,417,139

Percent of State Operating Appropriation	6.2%
Percent of State General Fund	0.0%

FTE	3,316.0
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Appropriations Breakdown

<u>Division</u>	<u>Cash Funds Exempt</u>	<u>Total Funds</u>
Administration	4.5%	2.3%
Construction, Maintenance, and Operations	94.9%	95.9%
Other	0.6%	1.8%
Total	100.0%	100.0%

Key Facts FY 2007-08

State Highways in Fair/Good Condition	63%
Active Construction Projects	132
Total TRAns bond proceeds	\$1,487,565,000

Typical Costs to Build/Maintain Highways (Per Mile):

New Freeway	\$650,000 - \$6.1 million
New Arterial	\$300,000 - \$5.7 million
Reconstruct Freeway	\$650,000 - \$6.1 million
Reconstruct Arterial	\$300,000 - \$5.7 million
Resurface Freeway	\$2.5 million - \$35 million
Resurface Arterial	\$2.5 million - \$35 million
Interchange Freeway/Arterial	\$2.5 - \$35.0 million

DEPARTMENT OF THE TREASURY

Cary Kennedy, State Treasurer

Phone: 303-866-2441

FY 2007-08 Appropriation

Total Funds	<u>\$397,872,507</u>
General Fund	114,226,142
Cash Funds	2,608,187
Cash Funds Exempt	281,038,178
Federal Funds	0
Percent of State Operating Appropriation	2.3%
Percent of State General Fund	1.6%
FTE	26.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	0.7%	0.4%
Unclaimed Property Program	0.0%	0.4%
Special Purpose	99.3%	99.1%
Total*	100.0%	100.0%

* Totals may not sum due to rounding

Key Facts (FY 2006-07 data)

Estimated interest earned on General Fund and cash fund balances	\$214 million
Unclaimed Property Program:	
Estimated number of claims paid	20,000
Estimated value of claims paid	\$18 million
Senior citizen/disabled veteran property tax exemption:	
Number of exemptions granted	146,836
Reimbursements to counties	\$74,231,509

CAPITAL CONSTRUCTION

FY 2007-08 Appropriation

Total Funds	<u>\$810,673,274</u>
Capital Construction Fund Exempt	272,627,342
Cash Funds	2,102,808
Cash Funds Exempt	495,547,555
Federal Funds	40,395,569

Appropriations Breakdown

<u>Department</u>	Capital Construction <u>Fund Exempt</u>	Total <u>Funds</u>
Corrections/Corrections		
Expansion Reserve Fund	20.7%	7.8%
Higher Education	47.7%	68.5%
Human Services	13.3%	5.8%
Labor and Employment	0.0%	4.0%
Natural Resources	0.0%	4.3%
Personnel and Administration	2.3%	0.8%
Transportation	7.3%	2.5%
Other	8.6%	6.3%
Total	100.0%	100.0%

LEGISLATIVE LIAISONS

EXECUTIVE BRANCH AGENCIES

Agriculture	Sheldon Jones	303-239-4100
Corrections	vacant	719-579-9580
Education	Karen Stroup	303-866-6822
Governor's Office	Mary Kay Hogan	303-866-2471
Health Care Policy & Financing	Ginny Brown	303-866-3972
Higher Education	Cathy Wanstraph	303-698-9748
Human Services	Matthew Flora	303-866-5900
Labor & Employment	Kara Miller-Tupa	303-318-8016
Local Affairs	Angie Binder	720-852-6624
Military & Veterans Affairs	Walter Paul	720-250-1511
Natural Resources	Mary Marchun	303-594-8198
Personnel	Loren Weiner	303-866-5889
Public Health & Environment	Jessie Ulmer	303-910-0651
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	Eric Rothaus	303-866-2441

JUDICIAL BRANCH

Judicial	Sherry Kester	303-837-3683
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