

BUDGET IN BRIEF



COLORADO GENERAL
ASSEMBLY

JOINT BUDGET COMMITTEE

FISCAL YEAR 2014-15

**STATE OF COLORADO
JOINT BUDGET COMMITTEE**

REPRESENTATIVES:

Crisanta Duran, Chair
Jenise May
Cheri Gerou



STAFF DIRECTOR:

John Ziegler

SENATORS:

Pat Steadman, Vice-Chair
Mary Hodge
Kent Lambert

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LEGISLATIVE SERVICES BUILDING
Denver, CO 80203

http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/jbchome.htm
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 2014 regular legislative session is available in the Fiscal Year 2014-15 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.

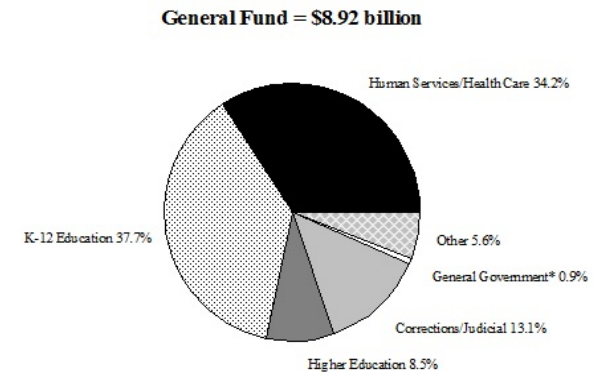
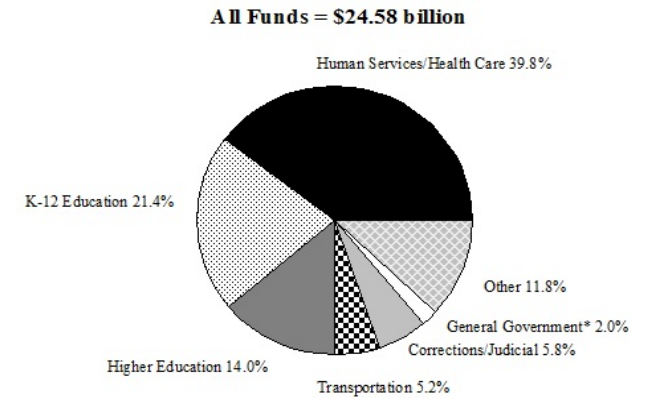
General Fund: A fund into which general tax revenues, such as state sales and income tax revenues, are deposited. The General Fund is used to pay for state programs which benefit the majority of state citizens, such as education and corrections.

General Fund revenue and expenditures are subject to state constitutional and statutory restrictions. Article X, Section 20 of the Colorado Constitution (Taxpayer's 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 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 2014-15



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

Note: Although the Department of Transportation did receive a General Fund appropriation in FY 2014-15, its share of General Fund is less than 0.0% and therefore is not present in the General Fund pie chart above.

State Operating Budget - FY 2014-15
(\$ in millions)

<u>Funding Source</u>	<u>Total</u> <u>Approp.</u>	<u>% of</u> <u>Total</u>
General Fund	\$8,916.0	36.3%
Cash Funds	6,986.0	28.4%
Reappropriated Funds	1,444.1	5.9%
Federal Funds	<u>7,237.0</u>	<u>29.4%</u>
TOTAL*	\$24,583.1	100.0%

<u>Program</u>	<u>Total</u> <u>Approp.</u>	<u>% of</u> <u>Total</u>
Human Services / Health Care	\$9,778.1	39.8%
Education (K-12)	5,251.2	21.4%
Higher Education	3,442.7	14.0%
Corrections / Judicial	1,423.0	5.8%
Transportation	1,283.2	5.2%
General Government**	500.3	2.0%
Other	<u>2,904.5</u>	<u>11.8%</u>
TOTAL*	\$24,583.1	100.0%

<u>Program</u>	<u>General</u> <u>Fund</u>	<u>% of</u> <u>Total</u>
Education (K-12)	\$3,357.9	37.7%
Health Care / Human Services	3,046.5	34.2%
Corrections / Judicial	1,164.5	13.1%
Transportation	0.7	0.0%
Higher Education	762.0	8.5%
General Government**	82.1	0.9%
Other	<u>502.4</u>	<u>5.6%</u>
TOTAL*	\$8,916.0	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 2014-15
Estimate* (\$ in millions)

<u>General Fund Sources</u>	<u>Amount</u>	<u>% of</u> <u>Total</u>
INCOME TAXES:		
Net Individual Income Tax	\$6,112.8	64.5%
Net Corporate Income Tax	774.9	8.2%
Less Amount Credited to		
State Education Fund	<u>(516.6)</u>	<u>(5.5)%</u>
TOTAL INCOME TAXES	\$6,371.1	67.3%
EXCISE TAXES:		
Sales	\$2,474.7	26.1%
Use	247.1	2.6%
Liquor	40.9	0.4%
Cigarette	34.6	0.4%
Tobacco Products	<u>17.1</u>	<u>0.2%</u>
TOTAL EXCISE TAXES	\$2,814.4	29.7%
OTHER SOURCES:		
Insurance	\$226.3	2.4%
Interest Income	25.3	0.3%
Gaming	9.3	0.1%
Pari-Mutuel	0.5	0.0%
Court Receipts	2.3	0.0%
Other	<u>24.2</u>	<u>0.3%</u>
TOTAL OTHER SOURCES	\$287.9	3.0%
TOTAL GENERAL FUND REVENUES**	\$9,473.4	100.0%

* Source: Office of State Planning and Budgeting's March 2014 *The Colorado Outlook*. This forecast was used as the basis for the FY 2014-15 budget.

** Totals may not sum due to rounding.

**Distribution of Colorado State Employees
as Appropriated by the General Assembly
FY 2014-15**

State Cash Fund Revenues - FY 2014-15

Estimate* (\$ in millions)

<u>Cash Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
Transportation-related**	\$1,142.5	43.2%
Hospital Provider Fees	545.3	20.6%
Severance Tax	250.2	9.5%
Limited Gaming Fund	91.5	3.5%
Regulatory Agencies	74.2	2.8%
Insurance-related	24.4	0.9%
All Other	<u>519.1</u>	<u>19.6%</u>
TOTAL CASH FUND REVENUES***	\$2,647.2	100.0%

* Source: Office of State Planning and Budgeting's March 2014 *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.

<u>Department</u>	<u>Number of FTE*</u>	<u>% of Total</u>
Higher Education	23,455.2	42.7%
Corrections	6,212.2	11.3%
Human Services	4,906.1	8.9%
Judicial	4,528.3	8.2%
Transportation	3,326.9	6.1%
Public Safety	1,688.3	3.1%
Natural Resources	1,444.0	2.6%
Military Affairs	1,391.2	2.5%
Revenue	1,322.0	2.4%
Public Health & Environment	1,265.0	2.3%
Governor's Office	1,071.6	2.0%
Labor & Employment	1,016.5	1.9%
Other	<u>3,308.8</u>	<u>6.0%</u>
TOTAL FTE	54,936.1	100.0%

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

**State Restrictions on
FY 2014-15 General Fund Appropriations**

Section 24-75-201.1 (1) (a) (II.5), C.R.S.

Restrictions on General Fund Appropriations

(\$ in millions)

Calendar Year 2012 Colorado	
Personal Income	\$237,500.0
Multiplied by 5.0 percent	<u> x 0.05</u>
Limit on FY 2014-15 Appropriations	\$11,875.0
FY 2014-15 General Fund	
Appropriations	\$9,019.5
Less Exempt Appropriations	<u>(251.9)</u>
FY 2014-15 Appropriations	
Subject to Restrictions	\$8,767.6
Over/(Under) Statutory Restrictions	(\$3,107.4)

DEPARTMENT OF AGRICULTURE

John Salazar, Commissioner

Phone: 303-869-9000

FY 2014-15 Appropriation

Total Funds	<u>\$44,184,405</u>
General Fund	9,311,389
Cash Funds	29,141,578
Reappropriated Funds	1,629,526
Federal Funds	4,101,912
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	32.4%	24.2%
Agricultural Services Division	46.2%	30.8%
Agricultural Markets Division	7.2%	10.8%
Brand Board	0.0%	9.7%
Colorado State Fair	2.7%	19.9%
Conservation Board	11.5%	4.6%
Total	<u>100.0%</u>	<u>100.0%</u>

Key Facts**

#1 agricultural commodity	Cattle & Calves
Cattle & calves inventory	2.48 million head
#1 field crop	Corn (for grain)
2012 cash receipts from corn	\$939.4 million
2013 State Fair attendance	477,966
Potatoes, harvested acres	54,600

**Key Facts throughout the Budget in Brief reflect FY 2014-15 budgeted and estimated figures except where otherwise specified.

DEPARTMENT OF CORRECTIONS

Rick Raemisch, Executive Director

Phone: 719-579-9580

FY 2014-15 Appropriation

Total Funds	<u>\$808,028,400</u>
General Fund	720,429,597
Cash Funds	39,979,286
Reappropriated Funds	46,380,247
Federal Funds	1,239,270
Percent of State Operating Appropriation	3.3%
Percent of State General Fund	8.1%
FTE	6,212.2

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Management*	28.2%	26.0%
Institutions	54.6%	48.9%
Support Services	5.7%	5.3%
Inmate Programs	5.0%	5.0%
Community Services	6.2%	5.8%
Parole Board	0.3%	0.2%
Correctional Industries	0.0%	7.0%
Canteen Operation	0.0%	1.8%
Total	<u>100.0%</u>	<u>100.0%</u>

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

Key Facts

(FY 2013-14 estimates)

Average total inmate population	20,345
Average inmates in private prisons	3,716
Average reimbursable jail population	805
Average parole population	8,418

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 2014-15 Appropriation

Total Funds	\$5,251,199,806
General Fund	3,357,895,804
Cash Funds	1,195,887,249
Reappropriated Funds	61,153,725
Federal Funds	636,263,028
Percent of State Operating Appropriation	21.4%
Percent of State General Fund	37.7%
FTE	582.0

Appropriations Breakdown

<u>Section</u>	<u>General Fund</u>	<u>Total Funds</u>
Management and Administration	0.4%	1.6%
Assistance to Public Schools:		
Public School Finance	94.8%	75.6%
Categorical Programs	4.2%	8.5%
Grant Programs, Distributions, and Other Assistance	0.1%	13.8%
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)	845,136
<i>Annual percent change</i>	1.7%

Colorado Preschool Program - number of children funded (1/2 day per child; 14,180 FTE included in above number)	28,360
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Statewide <u>base</u> per pupil funding	\$6,121
<i>Annual percent change</i>	2.8%

Est. statewide <u>average</u> per pupil funding	\$7,021
<i>Annual percent change</i>	5.5%

Total state, local, and federal funds distributed based on the school finance formula	\$5,933,444,389
<i>Annual percent change - total funds</i>	7.4%
<i>Annual percent change - state funds</i>	10.2%

State share of total program funding	66.6%
Local share of total program funding	33.4%

Categorical Programs

Appropriations - total funds	\$445,476,354
Appropriations - state funds	\$278,290,670
<i>Annual change in state funding</i>	3.5%

State Charter School Institute

Estimated number of SCSi charter schools	29
Estimated funded pupil count	11,483

School for the Deaf and the Blind (FY 2012-13)

On-campus enrollment	200
Number of infants/toddlers served	263

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

John Hickenlooper, Governor

Phone: 303-866-2471

Citizen Information: 1-800-283-7215

FY 2014 -15 Appropriation

Total Funds	<u>\$284,943,658</u>
General Fund	34,366,530
Cash Funds	41,625,618
Reappropriated Funds	202,523,283
Federal Funds	6,428,227

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

FTE 1,071.6

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Office of the Governor	19.0%	14.6%
Office of the Lt. Governor	0.9%	0.1%
Office of State Planning and Budgeting	1.4%	0.8%
Economic Development Programs	67.3%	19.1%
Office of Information Technology	11.4%	65.4%
Total	100.0%	100.0%

Key Facts

State moneys invested in energy industry development	\$3.1 million
State moneys invested in advanced industries development	\$15.6 million
State moneys invested in tourism industry development	\$17.0 million
State information technology budget	\$186.4 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 2014-15 Appropriation

Total Funds	<u>\$7,876,855,463</u>
General Fund	2,264,471,263
Cash Funds	952,277,490
Reappropriated Funds	7,782,578
Federal Funds	4,652,324,132

Percent of State Operating Appropriation	32.0%
Percent of State General Fund	25.4%

FTE 390.9

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	2.3%	3.0%
Medical Services Premiums	71.0%	72.7%
Behavioral Health Community Programs	7.8%	7.1%
Office of Community Living	10.2%	6.2%
Indigent Care Program	1.4%	7.1%
Other Medical Services	4.6%	2.2%
Department of Human Services Medicaid-Funded Programs	2.7%	1.8%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts

Medicaid Program

Medical Services

Total number of Medicaid recipients eligible for medical services	1,003,612
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Average annual medical service cost
per Medicaid recipient \$4,854.82

Total Medical Service Premiums \$5,724,517,770

Behavioral Health Services

Total number of Medicaid recipients
eligible for behavioral health services 976,687

Average annual behavioral health service
cost per eligible Medicaid recipient \$563.99

Total funding for Medicaid recipients'
behavioral health services \$557,158,663

Intellectual and Developmental Disabilities

Total enrollments 12,257

Total funding for enrollments \$435,121,650

Children's Basic Health Plan (CHP+)

Children enrolled in CHP+ 73,116

Pregnant women enrolled in CHP+ 997

Average medical & dental cost per
CHP+ child \$2,538,81

Average prenatal cost per
CHP+ adult pregnant woman \$11,360.94

Total medical and dental costs
for CHP+ program \$199,832,216

**DEPARTMENT OF
HIGHER EDUCATION**

Lt. Governor Joseph Garcia, Executive Director

Phone: 303-866-2723

FY 2014-15 Appropriation

Total Funds	\$3,442,742,629
General Fund	761,983,052
Cash Funds	2,023,919,592
Reappropriated Funds	634,406,378
Federal Funds	22,433,607

Percent of State Operating Appropriation	14.0%
Percent of State General Fund	8.5%

FTE	23,455.2
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Colorado Commission on Higher Education	0.1%	0.4%
Financial Aid	20.0%	4.4%
College Opportunity Fund Program	76.6%	17.0%
Governing Boards	0.0%	74.6%
Local District Jr. College Grants	1.8%	0.4%
Occupational Education	1.2%	1.5%
History Colorado	0.2%	0.9%
Other	0.0%	0.7%
Total*	100.0%	100.0%

*May not sum due to rounding

Key Facts

Student Data (FY 2013-14 projected)

Resident student FTE	150,073
Nonresident student FTE	29,305
Stipend-eligible student FTE - Public	133,548

Stipend-eligible student FTE - Private 1,339

College Opportunity Fund Program (FY 2014-15)

Stipend Rate Full-time Student FTE \$2,250
 Stipends - Public \$294.6 million
 Stipends - Private \$1.5 million
 Fee-for-service Contracts \$287.5 million

Financial Aid (FY 2014-15)

Need-based Financial Aid \$109.3 million
 Work Study \$21.4 million
 Merit-based Financial Aid \$5.0 million
 Special Purpose \$17.3 million

Student's Share of Resident, Undergraduate,

Full-time Tuition and Mandatory Fees

(Academic Year 2013-14*)

University of Colorado at Boulder \$10,347
 Colorado State University - Fort Collins \$9,273
 Metropolitan State College of Denver \$5,744
 Colorado School of Mines \$16,485
 Average - Other Colleges and Universities** \$7,236
 Community Colleges \$3,950

* Rates for the 2014-15 academic year will be set by the governing boards.

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

DEPARTMENT OF HUMAN SERVICES

Reggie Bicha, Executive Director
 Information: 303-866-5700

FY 2014 - 15 Appropriation

Total Funds \$1,901,273,647
 General Fund 782,001,699
 Cash Funds 347,236,592
 Reappropriated Funds 144,373,402
 Federal Funds 627,661,954

Percent of State Operating Appropriation 7.7%
 Percent of State General Fund 8.8%

FTE 4,906.1

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	6.6%	4.8%
Office of Information Technology Services	4.7%	4.6%
Office of Operations	3.3%	2.3%
County Administration	3.0%	3.6%
Division of Child Welfare	31.5%	23.6%
Office of Early Childhood	6.7%	9.2%
Office of Self Sufficiency	0.9%	15.8%
Behavioral Health Services	22.6%	13.0%
Services for People with Disabilities	1.1%	8.3%
Adult Assistance Programs	5.6%	8.8%
Division of Youth Corrections	13.9%	6.1%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts

Child Welfare Services (FY 2012-13)

Reports of abuse or neglect received	83,045
Monthly children served by Child Welfare	37,524
Monthly subsidized adoption placements	11,536

Behavioral Health Services

Funding for community-based programs:

Mental health services	\$49.4 million
Substance use services	\$47.1 million
Integrated services	\$40.7 million

Mental health institutes:

Total bed capacity	545
Number of civil beds/forensic beds	238/307

Services for People with Disabilities

State-operated residential services (regional centers):

Persons served	300
Average annual cost per client	\$170,328

Youth Corrections (FY 2014-15)

Est. Average Daily Population:

Commitment	785
Parole	273
Detention	284

Cash Assistance / Subsidy Payments (cases per month)

Colorado Works Program (families)	16,433
Child care subsidies (children)	16,187
Old Age Pension (individuals)	22,380
Aid to the Needy Disabled (individuals)	8,646

JUDICIAL DEPARTMENT

Nancy E. Rice, Chief Justice,

Colorado Supreme Court

Gerald A. Marroney, State Court Administrator

Phone: 720-625-5000

FY 2014-15 Appropriation

Total Funds	\$614,943,426
General Fund	444,077,692
Cash Funds	135,792,639
Reappropriated Funds	30,648,095
Federal Funds	4,425,000

Percent of State Operating Appropriation	2.5%
Percent of State General Fund	5.0%

FTE	4,528.3
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Supreme Ct./Ct. of Appeals	2.8%	3.9%
Courts Administration	19.1%	25.5%
Trial Courts	28.2%	26.3%
Probation and Related Svcs.	19.1%	22.1%
State Public Defender	18.8%	13.6%
Alternate Defense Counsel	6.7%	4.8%
Child's Representative	5.2%	3.7%
Independent Ethics Comm.	0.1%	0.1%
Total	100.0%	100.0%

Key Facts

(FY 2012-13)

District/Water Courts - new cases filed	231,188
County Courts - new cases filed	446,255
Adults and juveniles on probation	75,260
State Public Defender - active cases	125,606
Alternate Defense Counsel - cases paid	13,290
Child's Representative - appointments paid	13,778

**DEPARTMENT OF LABOR AND
EMPLOYMENT**

Ellen Golombek, Executive Director

Phone: 303-318-8020

General Inquiries: 303-318-8000

FY 2014-15 Appropriation

Total Funds	<u>\$167,437,131</u>
General Fund	637,353
Cash Funds	66,027,071
Reappropriated Funds	650,740
Federal Funds	100,121,967
Percent of State Operating Appropriation	0.7%
Percent of State General Fund	0.0%
FTE	1016.5

Appropriations Breakdown

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director's Office	21.3%	24.7%
Unemployment Insurance	28.1%	22.8%
Employment and Training	49.9%	36.3%
Labor	0.0%	1.0%
Oil and Public Safety	0.7%	3.4%
Workers' Compensation	0.0%	11.8%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts

Unemployment Insurance Bond

Principal balance	
as of May 31, 2014	\$374,885,000
Interest paid in FY 2013-14	\$10,344,996
Maximum weekly unemployment insurance benefit amount	\$529
Estimated unemployment benefits paid FY 2013-14 (not appropriated)	\$515,806,110

DEPARTMENT OF LAW

John W. Suthers, Attorney General

Phone: 720-508-6000

FY 2014-15 Appropriation

Total Funds	<u>\$73,966,331</u>
General Fund	13,534,300
Cash Funds	15,652,579
Reappropriated Funds	43,031,041
Federal Funds	1,748,411
Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.2%
FTE	464.4

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	22.0%	20.1%
Legal Services to State Agencies	0.0%	42.1%
Criminal Justice and Appellate	43.1%	22.3%
Water and Natural Resources	4.3%	2.9%
Consumer Protection	8.2%	6.0%
Special Purpose	22.5%	6.6%
Total*	100.0%	100.0%

*Totals may not sum due to rounding.

Key Facts

Legal services to other agencies:	
Hours of legal services to be supplied	403,209
Average hourly rate to be charged	\$99.01
Medicaid Fraud Unit recoveries (FY 2012-13)	\$15.7 million
Formal consumer protection complaints filed with department (2013)	7,215
Appellate briefs filed (FY 2012-13)	885

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 2014-15 Appropriation

Total Funds	\$42,029,278
General Fund	40,946,462
Cash Funds	179,000
Reappropriated Funds	903,816
Federal Funds	0
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.5%
FTE	278.6

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
General Assembly	37.5%	36.7%
State Auditor	20.4%	22.2%
Joint Budget Committee	4.3%	4.2%
Legislative Council	22.5%	22.0%
Committee on Legal Services	15.3%	14.9%
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 2014-15 Appropriation

Total Funds	\$310,257,918
General Fund	21,655,439
Cash Funds	209,046,119
Reappropriated Funds	9,260,768
Federal Funds	70,295,592
Percent of State Operating Appropriation	1.3%
Percent of State General Fund	0.2%
FTE	168.4

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	6.0%	2.0%
Property Taxation	6.5%	1.2%
Division of Housing	62.0%	21.9%
Division of Local Government	25.4%	75.0%
Total*	100.0%	100.0%

* Totals may not sum due to rounding

Key Facts

(FY 2012-13)

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 2014-15 Appropriation

Total Funds	\$225,304,185
General Fund	8,185,530
Cash Funds	1,282,783
Reappropriated Funds	1,100,000
Federal Funds	214,735,872
Percent of State Operating Appropriation	0.9%
Percent of State General Fund	0.1%
FTE	1,391.2

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director and Army National Guard	69.3%	5.7%
Division of Veterans Affairs	26.1%	1.5%
Air National Guard	4.6%	1.5%
Federal Funded Programs	0.0%	91.3%
Total	100.0%	100.0%

Key Facts

Colorado National Guard membership (FY 2013-14)	5,529
Number of Colorado veterans registered with the U.S. Department of Veterans Affairs (FY 2012-13)	390,824
Number of veterans assisted with claims (FY 2012-13)	7,468

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

FY 2014-15 Appropriation

Total Funds	\$256,122,267
General Fund	26,226,310
Cash Funds	192,978,621
Reappropriated Funds	8,026,022
Federal Funds	28,891,314
Percent of State Operating Appropriation	1.0%
Percent of State General Fund	0.3%
FTE	1,444.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	25.3%	23.5%
Parks and Wildlife	0.0%	53.4%
CWCB	0.0%	5.4%
Water Resources Division	74.7%	8.5%
Other	0.0%	9.2%
Total	100.0%	100.0%

Key Facts

(FY 2013-14 Estimated)

Active oil and gas wells	52,300
Oil and gas drilling permits received	4,333
Total state severance tax revenues	\$200.2 million
Number of state parks	42
Annual state park visitation	11,699,543
Hunting and fishing licenses sold	2,300,000
School Trust income from State Land Board lands in FY 2012-13	\$123,327,536
Surface and ground water rights administered	> 170,000
Estimated water loans issued	\$27.0 million

DEPARTMENT OF PERSONNEL

Kathy Nesbitt, Executive Director

Phone: 303-866-3000

FY 2014-15 Appropriation

Total Funds	<u>\$173,354,939</u>
General Fund	6,767,176
Cash Funds	13,231,074
Reappropriated Funds	153,356,689
Federal Funds	0
Percent of State Operating Appropriation	0.7%
Percent of State General Fund	0.1%
FTE	393.6

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	67.2%	8.3%
Division of Human Resources	6.3%	37.3%
Constitutionally Independent Entities	7.8%	0.3%
Central Services	1.6%	46.2%
Division of Accounts and Control-Controller	16.3%	5.7%
Administrative Courts	0.9%	2.2%
Total*	100.0%	100.0%

* Totals may not sum due to rounding.

Key Facts

Appropriated state employee positions (FTE) (excludes Higher Education)	30,787.2
Total state fleet vehicles	5,950
Total Risk Management Appropriation	\$59,443,676

DEPARTMENT OF PUBLIC HEALTH

AND ENVIRONMENT

Larry Wolk, Executive Director

Main Office: 303-692-2000

FY 2014-15 Appropriation

Total Funds	<u>\$551,305,467</u>
General Fund	63,968,977
Cash Funds	160,444,430
Reappropriated Funds	35,574,429
Federal Funds	291,317,631
Percent of State Operating Appropriation	2.2%
Percent of State General Fund Appropriation	0.7%
FTE	1,265.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administrative Divisions	15.3%	13.2%
Environmental Divisions	41.7%	20.1%
Health Services Divisions	43.1%	66.7%
Total*	100.0%	100.0%

*Total may not sum do to rounding.

Key Facts

(FY 2013-14 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 April 30, 2014	116,180
Number of health facilities inspections	3,900

DEPARTMENT OF PUBLIC SAFETY

Stan Hilkey, Executive Director

Phone: 303-239-4398

FY 2014-15 Appropriation

Total Funds	<u>\$401,203,913</u>
General Fund	133,598,400
Cash Funds	175,885,160
Reappropriated Funds	33,284,468
Federal Funds	58,435,885

Percent of State Operating Appropriation	1.6%
Percent of State General Fund	1.5%

FTE	1,688.3
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Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	10.8%	13.1%
Colorado State Patrol	4.1%	34.4%
Fire Prevention and Control	15.6%	8.9%
Division of Criminal Justice	51.8%	25.6%
Colorado Bureau of Investigation	16.0%	9.6%
Homeland Security	1.7%	8.4%
Total	100.0%	100.0%

Key Facts

Highway fatal and injury crashes Investigated by CSP	3,412
Identification records processed	
Civil Fingerprint/Name Check	472,000
Criminal Fingerprint	216,000
Firearms background checks	329,202
Community Corrections Placements	
Residential Average Daily Population	3,134.9
Non-Residential ADP	816.6
Parole ADP	245.0

DEPARTMENT OF REGULATORY AGENCIES

Barbara Kelley, Executive Director

Citizen Information: 303-894-7855

FY 2014-15 Appropriation

Total Funds	<u>\$86,666,820</u>
General Fund	1,882,646
Cash Funds	78,674,683
Reappropriated Funds	4,722,507
Federal Funds	1,386,984

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

FTE	587.6
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Appropriations Breakdown*

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Executive Director's Office	32.4%	35.0%
Banking	5.7%	5.2%
Civil Rights	0.0%	2.3%
Office of Consumer Counsel	1.2%	1.1%
Financial Services	1.8%	1.7%
Insurance	9.0%	8.8%
Public Utilities Commission	17.7%	16.1%
Real Estate	6.3%	5.7%
Professions and Occupations	21.5%	20.2%
Securities	4.4%	4.0%
Total**	100.0%	100.1%

* General Fund breakdown: Executive Director's Office 37.5%, Civil Rights Division 62.5%

** Totals may not sum due to rounding.

Key Facts

Number of active licenses in the Division of Professions and Occupations (FY 2013-14)	366,402
Number of legal service hours (FY 2014-15)	111,341

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

FY 2014-15 Appropriation

Total Funds	<u>\$327,080,067</u>
General Fund	101,668,190
Cash Funds	219,053,032
Reappropriated Funds	5,534,457
Federal Funds	824,388
Percent of State Operating Appropriation	1.3%
Percent of State General Fund	1.1%
FTE	1,322.0

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	27.5%	18.0%
Central Department Operations	0.0%	0.0%
Information Technology	1.9%	1.7%
Taxation Business Group	59.0%	20.3%
Division of Motor Vehicles	11.3%	13.6%
Enforcement Business Group	0.3%	16.6%
State Lottery	0.0%	29.8%
Total*	<u>100.0%</u>	<u>100.0%</u>

Key Facts
(FY 2012-13)

Net <i>State</i> tax collections (\$ millions)	
Individual & Corporate Income	\$6,180.7
Sales, Use, & Excise	\$3,358.3
Severance	\$147.7
Net <i>local</i> tax collections (\$ millions)	\$1,211.2
Administrative costs as % of tax collections	1.07%
Limited Gaming distributions (\$ millions)	\$92.7
Lottery fund distributions (\$ millions)	\$135.6

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

FY 2014-15 Appropriation

Total Funds	<u>\$22,136,875</u>
General Fund	0
Cash Funds	22,136,875
Reappropriated Funds	0
Federal Funds	0
Percent of State Operating Appropriation	0.1%
Percent of State General Fund	0.0%
FTE	137.3

Appropriations Breakdown

<u>Division</u>	<u>Total Funds</u>
Administration	26.0%
Information Technology Services	39.9%
Elections	22.3%
Business and Licensing	11.8%
Total	<u>100.0%</u>

Key Facts
(FY 2012-13)

<u>Reports filed with Department</u>	
Business Entities	<u>682,949</u>
Online	681,108
Paper	1,841
Uniform Commercial Code	<u>104,188</u>
Online	82,530
Paper	21,658
Notary Applications	28,512
Online	22,031
Paper	6,481

DEPARTMENT OF TRANSPORTATION

Donald E. Hunt, Executive Director

Phone: 303-757-9201

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

FY 2014-15 Appropriation

Total Funds	<u>\$1,283,197,431</u>
General Fund	700,000
Cash Funds	748,363,814
Reappropriated Funds	19,773,476
Federal Funds	514,360,141

Percent of State Operating Appropriation	5.2%
Percent of State General Fund	0.0%

FTE 3,326.9

Appropriations Breakdown

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Administration	4.0%	2.5%
Construction, Maintenance, and Operations	78.4%	86.0%
High Performance Transportation Enterprise	4.1%	2.5%
First-time Drunk Driving Offenders Account	0.2%	0.1%
Statewide Bridge Enterprise	13.3%	9.0%
SW Chief Rail Commission	0.0%	0.0%
Total*	100.0%	100.0%

* Totals may not sum due to rounding

Key Facts
(FY 2012-13)

State Highway System Lane Miles	23,106
Number of Bridges	3,437

State highways in high or moderate drivability life	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 2014-15 Appropriation

Total Funds	<u>\$438,771,136</u>
General Fund	121,626,076
Cash Funds	317,145,060
Reappropriated Funds	0
Federal Funds	0

Percent of State Operating Appropriation	1.8%
Percent of State General Fund	1.4%

FTE 31.9

Appropriations Breakdown

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	0.8%	0.5%
Unclaimed Property Program	0.0%	0.5%
Special Purpose	99.2%	99.0%
Totals	100.0%	100.0%

Key Facts

Senior citizen/disabled veteran property tax exemption reimbursements to local government for tax year 2013 (disbursed April 2014)

Senior citizen exemptions	\$107.7 million
Disabled veteran exemptions	\$2.1 million

Unclaimed Property Program (5 Year Average)

Annual revenues	\$76.1 million
Annual value of claims paid	\$25.2 million

CAPITAL CONSTRUCTION

FY 2014-15 Appropriation*

Total Funds	\$492,833,491
Capital Construction Fund	364,420,213
Cash Funds	116,124,738
Reappropriated Funds	8,566,515
Federal Funds	3,722,025

* Does not include appropriations and transfers to the Capital Construction Fund (CCF) or the Controlled Maintenance Trust Fund (CMTF). Of the total, \$144,998,942, including \$135,335,748 Capital Construction Funds, is conditioned on receipt of surplus FY 2013-14 General Fund revenue.

Appropriations Breakdown

<u>Department</u>	<u>Capital Construction Fund</u>	<u>Total Funds</u>
Agriculture	0.3%	0.3%
Corrections	9.0%	6.8%
Education	0.5%	0.4%
Governor	5.8%	6.0%
Higher Education	54.7%	51.5%
Human Services	6.2%	4.9%
Judicial	0.0%	4.4%
Labor and Employment	0.0%	1.2%
Military and Veterans Affairs	1.5%	1.2%
Natural Resources	0.0%	6.3%
Personnel	3.2%	2.3%
Public Health and Environment	0.1%	0.3%
Public Safety	2.2%	2.1%
Revenue	11.5%	8.5%
Transportation	0.1%	0.1%
Treasury	5.1%	3.8%
Total**	100.0%	100.0%

**Totals may not sum due to rounding

CAPITAL CONSTRUCTION (Cont)

Key Facts

Transfer from the General Fund to the Capital Construction Fund in FY 2014-15 (regular/not conditional)	\$229.1 million
Transfer from the General Fund to the Capital Construction Fund in FY 2014-15 conditioned on sufficient FY 2013-14 surplus General Fund revenue	\$135.3 million
Projected Controlled Maintenance Trust Fund Balance, July 2, 2014	\$69.1 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	Mark Cavanaugh	303-866-4198
Human Services	Jennifer Politi-Corrigan	303-866-3019
Labor & Employment	Patrick Teegarden	303-908-0866
Local Affairs	Bruce Eisenhower	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	John Cevette	303-894-7873
Revenue	Saskia Young	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	Sherry Stwalley	720-625-5941
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