

JOINT BUDGET COMMITTEE

BUDGET IN BRIEF
FISCAL YEAR 2019-20

COLORADO



JOINT BUDGET COMMITTEE

SENATORS

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Rachel Zenzinger
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We are pleased to present the annual Budget in Brief, which includes financial facts and other information about Colorado government agencies and programs. The purpose of this booklet is to answer some of the most frequently asked questions about the state budget. More detailed information regarding state funding decisions made during the 2019 regular legislative session is available in the Fiscal Year 2019-20 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

CONTENTS

INTRODUCTORY INFORMATION:

Glossary	2
State Operating Budget	4
General Fund Revenues	6
Cash Fund Revenues	7
State Employees	8
General Fund Appropriation Restrictions	9

SUMMARIES BY DEPARTMENT:

Agriculture	10
Corrections	11
Education	12
Governor	14
Health Care Policy & Financing	15
Higher Education	17
Human Services	19
Judicial Department	21
Labor & Employment	22
Law	23
Legislative Department	24
Local Affairs	25
Military & Veterans Affairs	26
Natural Resources	27
Personnel	28
Public Health & Environment	29
Public Safety	31
Regulatory Agencies	32
Revenue	33
State	34
Transportation	35
Treasury	36
Capital Construction	37

DEPARTMENT CONTACT INFORMATION:

Legislative Liaisons	39
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GLOSSARY

CAPITAL CONSTRUCTION FUND: A fund that receives transfers from the General Fund for capital construction purposes. Money in this fund is appropriated to: construct, repair, and renovate state facilities; purchase major equipment; and acquire land. Appropriations from this fund are exempt from the fiscal year spending limit imposed by Article X, Section 20 of the State 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: Full-time equivalent (FTE) means the budgetary equivalent of one permanent position continuously filled full-time for an entire fiscal year by elected officials or by state employees who are paid for at least 2,080 hours. For example, two employees in two different positions whose combined hours equal 2,080 for a fiscal year equal 1.0 FTE.

GENERAL FUND: A fund that consists of general tax revenues, such as state sales and income tax revenues, as well as any other revenues and money not legally required to be credited to a specific fund. The General Fund is used to pay for a variety of state programs and services. General Fund revenue and expenditures are restricted by both TABOR and a statutory provision that restricts annual state General Fund appropriations to an amount equal to 5.0 percent of Colorado personal income.

GENERAL FUND EXEMPT: TABOR restricts the amount of General Fund and cash fund revenues that can be collected and spent by the State. Two categories of General Fund revenues are exempt from these provisions: (1) tobacco tax revenues received pursuant to Amendment 35, which contained a voter-approved tax increase that specified that some of the resulting tax revenue be deposited in the General Fund; and (2) General Fund revenues that exceed the TABOR limit but are less than the revenue cap established by Referendum C. The latter source of funds must be deposited in the General Fund Exempt Account and can be appropriated only for health care, education,

retirement plans for firefighters and police officers, and strategic transportation projects.

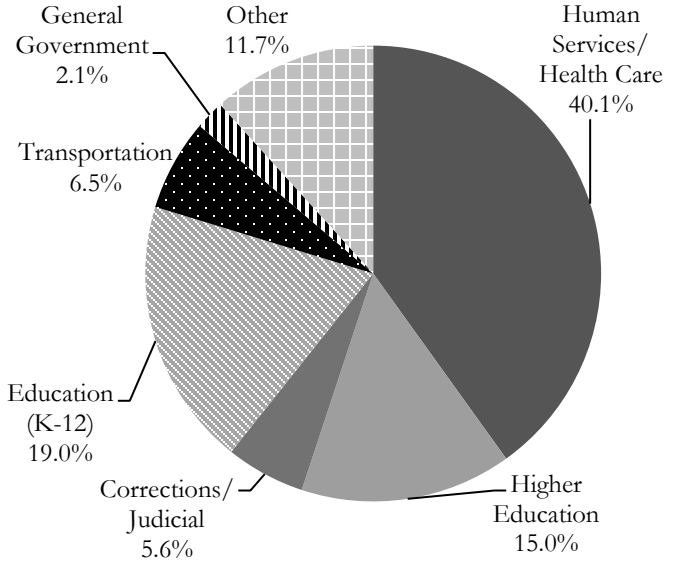
LONG BILL: Colorado's annual general appropriations act, which provides most of the funding to support state government operations.

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 and then appropriated to another agency for the payment of services. In the recipient agency's Long Bill appropriation, this is shown as reappropriated funds.

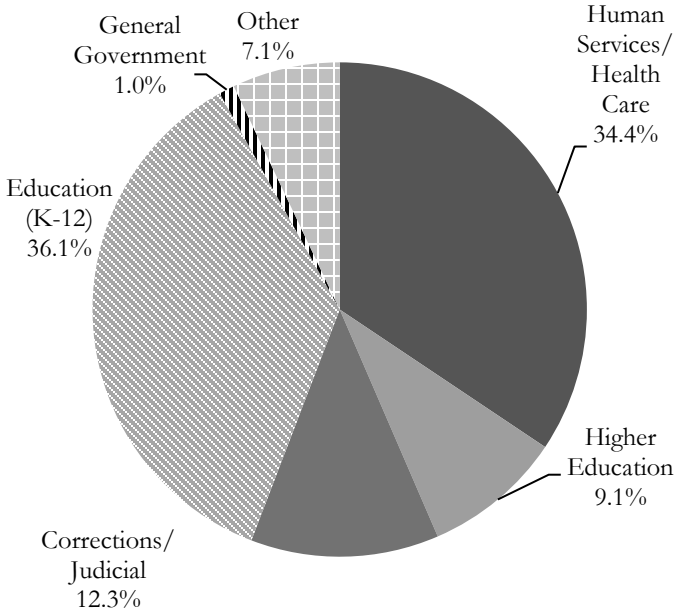
TAXPAYER'S BILL OF RIGHTS (TABOR): Colorado voters adopted a citizen-initiated amendment to the State Constitution known as the Taxpayer's Bill of Rights or TABOR (Section 20 of Article X) in 1992. The amendment restricts the ability of the State and local governments to collect and spend revenues without voter approval. Under TABOR, a vote of the people is required for the State or local governments to: (a) increase tax rates; (b) increase retained revenues by more than the sum of inflation and the percentage population growth; (c) incur multi-year debt; or (d) weaken other limits on revenue. The amendment requires that collected revenue in excess of the inflation plus population growth limit be refunded in the following fiscal year. In November 2005 voters passed Referendum C, which allows the State to retain certain revenues in excess of the TABOR fiscal year spending limit.

STATE OPERATING BUDGET FY 2019-20

ALL FUNDS \$32.52 BILLION



GENERAL FUND \$12.20 BILLION



STATE OPERATING BUDGET – FY 2019-20
(\$ IN MILLIONS)

FUNDING SOURCE	TOTAL APPROPRIATION	PERCENT OF TOTAL
General Fund	\$12,197.8	37.5%
Cash Funds	9,461.7	29.1%
Reappropriated Fund	2,107.1	6.5%
Federal Funds	8,749.2	26.9%
TOTAL	\$35,515.8	100.0%

PROGRAM	TOTAL APPROPRIATION	PERCENT OF TOTAL
Human Services / Health Care	\$13,033.6	40.1%
Education (K - 12)	6,185.9	19.0%
Higher Education	4,875.8	15.0%
Transportation	2,112.0	6.5%
Corrections / Judicial	1,828.6	5.6%
General Government	672.9	2.1%
Other	3,807.0	11.7%
TOTAL	\$35,515.8	100.0%

PROGRAM	GENERAL FUND APPROPRIATION	PERCENT OF TOTAL
Education (K - 12)	4,405.2	36.1%
Human Services / Health Care	4,194.7	34.4%
Corrections / Judicial	1,501.2	12.3%
Higher Education	1,112.7	9.1%
General Government	123.9	1.0%
Transportation	0.0	0.0%
Other	860.1	7.1%
TOTAL	\$12,197.8	100.0%

**STATE GENERAL FUND REVENUES
FY 2019-20 ESTIMATE* (\$ IN MILLIONS)**

GENERAL FUND SOURCES	AMOUNT	% OF TOTAL
INCOME TAXES		
Net Individual Income Tax	\$8,303.0	65.7%
Net Corporate Income Tax	766.1	6.1%
Less Amount Credited to State Education Fund	(681.5)	-5.4%
TOTAL INCOME TAXES	\$8,387.6	66.4%
EXCISE TAX		
Sales	\$3,202.5	25.3%
Use	327.7	2.6%
Retail Marijuana	216.4	1.7%
Liquor	50.6	0.4%
Cigarette	32.9	0.3%
Tobacco Products	23.3	0.2%
TOTAL EXCISE TAXES	\$3,853.4	30.5%
OTHER SOURCES		
Insurance	\$329.7	2.6%
Investment Income	29.0	0.2%
Court Receipts	4.1	0.0%
Pari-Mutual	0.5	0.0%
Other Income	37.1	0.3%
TOTAL OTHER SOURCES	\$400.4	3.2%
TOTAL GENERAL FUND REVENUES	\$12,641.4	100.0%

* SOURCE: Legislative Council Staff March 2019 *Focus Colorado: Economic and Revenue Forecast*. This forecast was used as the basis for the FY 2019-20 budget.

STATE CASH FUND REVENUES
FY 2019-20 ESTIMATE* (\$ IN MILLIONS)

CASH FUND SOURCES	AMOUNT	% OF TOTAL
Transportation-related	\$1,305.3	53.2%
Severance Tax	154.2	6.3%
Limited Gaming Fund	108.2	4.4%
Regulatory Agencies	79.2	3.2%
Insurance-related	19.4	0.8%
All Other	788.2	32.1%
TOTAL CASH FUND REVENUES	\$2,454.5	100.0%

* SOURCE: Legislative Council Staff March 2019 *Focus Colorado: Economic and Revenue Forecast*.

DISTRIBUTION OF COLORADO
STATE EMPLOYEES
AS APPROPRIATED BY
THE GENERAL ASSEMBLY
FY 2019-20

DEPARTMENT	NUMBER OF FTE*	% OF TOTAL
Higher Education	26,303.8	43.2%
Corrections	6,279.3	10.3%
Human Services	5,130.9	8.4%
Judicial	4,869.8	8.0%
Transportation	3,328.8	5.5%
Military Affairs	2,579.1	4.2%
Public Safety	1,904.1	3.1%
Revenue	1,564.4	2.6%
Natural Resources	1,495.9	2.5%
Public Health and Environment	1,382.3	2.3%
Labor & Employment	1,292.8	2.1%
Governor's Office	1,157.0	1.9%
Other	3,666.0	6.0%
TOTAL FTE	60,954.2	100.0%

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

**STATUTORY RESTRICTION ON
 FY 2019-20 GENERAL FUND
 APPROPRIATIONS PURSUANT TO
 SECTION 24-75-201.1 (1)(a)(II.5), C.R.S.
 (\$ IN MILLIONS)**

Calendar Year 2017 Colorado Personal Income	\$306,411.0
Multiplied by 5.0 Percent	5.0%
FY 2019-20 GENERAL FUND APPROPRIATIONS RESTRICTION	\$15,320.6
FY 2019-20 General Fund Appropriations	\$12,197.8
Less: General Fund Appropriations Exempt From/Not Subject to Statutory Restriction	(183.3)
FY 2019-20 GENERAL FUND APPROPRIATIONS SUBJECT TO RESTRICTION	\$12,014.5
Over/(Under) FY 2019-20 General Fund Appropriations Restriction	(\$3,306.1)

DEPARTMENT OF AGRICULTURE

KATE GREENBERG, COMMISSIONER
INFORMATION: 303-869-9000

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$55,440,261
General Fund	12,098,767
Cash Funds	36,935,836
Reappropriated Funds	2,496,093
Federal Funds	3,909,565
Percent of State Operating Budget	0.2%
Percent of State General Fund	0.1%
FTE	297.6

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Commissioner's Office and		
Administrative Services	31.5%	27.9%
Agricultural Services	41.3%	32.5%
Agricultural Markets Division	9.0%	9.8%
Brand Board	0.0%	8.0%
Colorado State Fair	8.3%	18.0%
Conservation Board	9.9%	3.9%
TOTAL	100.0%	100.0%

KEY FACTS

WORKLOAD INDICATORS (FY 2018-19)	
Exported livestock	3,045,625
Certificates of Veterinary Inspection issued	55,554
Disease traceability IDs	50,400
Egg inspections by facility	800
Pounds of seed sampled	1,650,000
2018 State Fair attendance	444,476

DEPARTMENT OF CORRECTIONS

DEAN WILLIAMS, EXECUTIVE DIRECTOR
 INFORMATION: (719)-226-4569

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$988,046,445
General Fund	885,094,026
Cash Funds	47,619,442
Reappropriated Funds	51,757,665
Federal Funds	3,575,312
Percent of State Operating Budget	3.0%
Percent of State General Fund	7.3%
FTE	6,279.3

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Management	28.0%	25.8%
Institutions	54.2%	48.8%
Support Services	5.9%	5.5%
Inmate Programs	4.8%	4.7%
Community Services	6.8%	6.3%
Parole Board	0.3%	0.2%
Correctional Industries	0.0%	6.6%
Canteen Operations	0.0%	2.2%
TOTAL	100.0%	100.0%

KEY FACTS (FY 2018-19)

Average inmate population (estimate)	19,969
<i>Change from prior year</i>	0.3%
Average inmates in private prisons (estimate)	3,904
<i>Change from prior year</i>	4.2%
Average number of DOC inmates and parolees in jail for whom DOC reimburses counties (estimate)	169
<i>Change from prior year</i>	(31.2%)
Average parole population (estimate)	9,125
<i>Change from prior year</i>	3.9%
Average inmate cost per year in DOC facilities (FY 17-18)	\$39,701
<i>Change from prior year</i>	0.4%

DEPARTMENT OF EDUCATION

KATY ANTHES, COMMISSIONER
INFORMATION: 303-866-6600

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$6,185,897,769
General Fund	4,405,170,565
Cash Funds	1,118,704,379
Reappropriated Funds	42,577,029
Federal Funds	619,445,796
Percent of State Operating Budget	19.0%
Percent of State General Fund	36.1%
FTE	616.4

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Management and Administration	0.6%	1.7%
Assistance to Public Schools	99.0%	97.8%
Library Programs	0.1%	0.2%
School for the Deaf and the Blind	0.3%	0.3%
TOTAL	100.0%	100.0%

KEY FACTS

PUBLIC SCHOOL FINANCE (FY 2019-20)	
Est. Number of Pupils	894,568.9
<i>Annual Percent Change</i>	<i>2.8%</i>
Total Program Funding (State and Local)	\$7,585,708,709
<i>Annual Percent Change</i>	<i>7.3%</i>
Statewide Base Per Pupil Funding	\$6,952
<i>Annual Percent Change</i>	<i>2.7%</i>
Est. Statewide <u>Average</u> Per Pupil Funding	\$8,480
<i>Annual Percent Change</i>	<i>4.4%</i>
State Share of Total Program Funding	60.9%
Local Share of Total Program Funding	39.1%

CATEGORICAL PROGRAMS (FY 2019-20)

Appropriations – Total Funds	\$505.9 million
Appropriations – State Funds	\$338.1 million
<i>Annual Percent Change – State Funds</i>	<i>9.8%</i>

STATE CHARTER SCHOOL INSTITUTE (FY 2019-20)

Est. Number of SCSI Charter Schools	39
Est. Funded Pupil Count	17,728

SCHOOL FOR THE DEAF AND THE BLIND (FY 2018-19)

On-campus Enrollment	209
Number of Infants/Toddlers Served	336

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

JARED POLIS, GOVERNOR
INFORMATION: 303-866-2471

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$405,151,943
General Fund	53,098,394
Cash Funds	51,552,746
Reappropriated Funds	293,603,363
Federal Funds	6,897,440
Percent of State Operating Budget	1.2%
Percent of State General Fund	0.4%
FTE	1,157.0

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Office of the Governor	17.1%	5.8%
Office of the Lieutenant Governor	1.8%	0.2%
Office of State Planning and Budgeting	2.3%	1.3%
Economic Development Programs	39.6%	14.5%
Office of Information Technology	39.3%	78.2%
TOTAL	100.0%	100.0%

KEY FACTS

APPROPRIATIONS (FY 2019-20)	
State money appropriated for tourism industry development	\$20.1 million
State money appropriated for film industry development	\$1.3 million
Office of Information Technology operating budget	\$316.7 million

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

KIM BIMESTEFER, EXECUTIVE DIRECTOR
INFORMATION: 303-866-2993

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$10,689,061,864
General Fund	3,151,370,264
Cash Funds	1,386,291,098
Reappropriated Funds	93,615,672
Federal Funds	6,057,784,830
Percent of State Operating Budget	32.9%
Percent of State General Fund	25.8%
FTE	544.6

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Executive Director's Office	2.7%	3.7%
Medical Services Premiums	72.5%	73.9%
Behavioral Health Community Programs	6.4%	6.8%
Office of Community Living	11.0%	6.4%
Indigent Care Program	0.3%	5.4%
Other Medical Services	5.1%	2.8%
Department of Human Services Medicaid-Funded Programs	1.9%	1.1%
TOTAL	100.0%	100.0%

KEY FACTS

MEDICAID PROGRAM (FY 2019-20)	
<i>Medical Services</i>	
Total funding for medical services (does not include supplemental payments/financing)	\$6,582,320,474
Total number of Medicaid clients	1,292,797
Medical services funding per eligible client	\$5,092
<i>Behavioral Health Services</i>	
Total appropriation for behavioral health capitation program	\$712,830,202
Total number of Medicaid clients eligible for behavioral health services	1,253,704
Capitation program funding per eligible client (excludes funding related to prior year services)	\$537
<i>Intellectual and Developmental Disabilities</i>	
Total funding for the intellectual and developmental disabilities waivers	\$513,409,457
Total number of individuals eligible for services through the intellectual and developmental disabilities waivers	12,639
CHILDREN'S BASIC HEALTH PLAN (CHP+) (FY 2019-20)	
Total funding for CHP+ medical and dental services (does not include recoveries/disallowances)	\$208,935,025
Total number of CHP+ eligible clients	88,794
CHP+ funding per eligible clients	\$2,353

DEPARTMENT OF HIGHER EDUCATION

ANGIE PACCIONE, EXECUTIVE DIRECTOR
INFORMATION: 303-862-3001

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$4,875,838,547
General Fund	1,112,705,645
Cash Funds	2,836,261,687
Reappropriated Funds	900,986,375
Federal Funds	25,884,840
Percent of State Operating Budget	15.0%
Percent of State General Fund	9.1%
FTE	26,303.8

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Department Administrative Office	0.0%	0.1%
Colorado Commission on Higher Education and Higher Education Special Purpose Programs	2.8%	2.7%
Colorado Commission on Higher Education Financial Aid	19.8%	4.5%
College Opportunity Fund Program	74.1%	16.9%
Governing Boards	0.0%	72.8%
Local District College Grants Pursuant to Section 23-71-301, C.R.S.	1.8%	0.4%
Division of Occupational Education	1.3%	1.3%
Auraria Higher Education Center	0.0%	0.5%
History Colorado	0.3%	0.7%
TOTAL	100.0%	100.0%

KEY FACTS

STUDENT DATA (FY 2019-20 ESTIMATE)	
Resident student FTE – State institutions	143,856
Nonresident student FTE – State institutions	38,218

STATE GENERAL FUND SUPPORT FOR COLLEGE OPPORTUNITY FUND PROGRAM AND INSTITUTIONAL GRANTS (FY 2019-20)	
Stipend Rate Full-time Student FTE	\$2,820
Resident Undergraduate Stipends – State Institutions	\$356.2 million
Stipends – Private Institutions	\$1.7 million
Fee-for-service (FFS) Contracts - State Institutions	
Role & Mission Support	\$167.2 million
Institutional Performance	\$145.5 million
Specialty Ed. (e.g. medical school) and Other	\$153.8 million
Local District Colleges and Technical Colleges	\$33.6 million
Total – Institutional Grants/COF Program	\$858.0 million
STATE FINANCIAL AID (FY 2019-20)	
Need-based Financial Aid	\$163.3 million
Work Study	\$23.4 million
Merit-based Financial Aid	\$5.0 million
CO Opportunity Scholarship Initiative	\$7.0 million
Other - Special Purpose	\$21.6 million
Total – Financial Aid	\$220.3 million
STUDENT'S SHARE OF RESIDENT UNDERGRADUATE FULL-TIME TUITION AND MANDATORY FEES (ACADEMIC YEAR 2018-19 ¹)	
University of Colorado at Boulder	\$12,534
Colorado State University - Fort Collins	\$11,831
Metropolitan State University of Denver	\$7,666
Colorado School of Mines	\$18,964
Average - Other 4-year Colleges and Universities ²	\$10,003
Community Colleges – State system	\$4,953

¹Rates for the 2019-20 academic year will be set by the governing boards within parameters established by the General Assembly. Amounts shown are for freshmen and sophomores in a liberal arts program.

²Includes Adams State University, Colorado Mesa University, Colorado State University - Pueblo, Fort Lewis College, University of Northern Colorado, and Western Colorado University.

DEPARTMENT OF HUMAN SERVICES

MICHELLE BARNES, EXECUTIVE DIRECTOR
 INFORMATION: 303-866-5700

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$2,344,561,981
General Fund	1,043,299,934
Cash Funds	440,007,083
Reappropriated Funds	214,232,110
Federal Funds	647,022,854
Percent of State Operating Budget	7.2%
Percent of State General Fund	8.6%
FTE	5,130.9

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Executive Director's Office	8.6%	5.9%
Office of Information Technology Services	3.2%	3.3%
Office of Operations	2.9%	2.2%
County Administration	2.8%	3.7%
Division of Child Welfare	28.8%	23.8%
Office of Early Childhood	8.8%	11.6%
Office of Self Sufficiency	1.3%	12.3%
Office of Behavioral Health	24.7%	16.3%
Services for People with Disabilities	0.4%	5.7%
Adult Assistance Programs	5.2%	9.0%
Division of Youth Services	13.3%	6.1%
TOTAL	100.0%	100.0%

KEY FACTS

CHILD WELFARE SERVICES (FY 2017-18)	
Open child welfare involvements	22,262
Out-of-home placements	10,207
Number of children receiving adoption subsidies	11,905
COLORADO CHILD CARE ASSISTANCE PROGRAM (FY 2017-18)	
Total number of unique children served during the year	28,662
OFFICE OF BEHAVIORAL HEALTH	
Mental Health Institutes	
Funded bed capacity (FY 2019-20)	709
Actual average daily population (FY 2017-18):	
Civil patients	163
Forensic patients	405
SERVICES FOR PEOPLE WITH DISABILITIES (FY 2018-19)	
Persons served (monthly average)	250
YOUTH CORRECTIONS (FY 2019-20)	
Estimated average daily population:	
Commitment	609
Parole	198
Detention	247
CASH ASSISTANCE (FY 2017-18)	
Supplemental Nutrition Assistance Program Expenditures	\$684.0 million
Old Age Pension Expenditures	\$81.2 million
Colorado Works Cash Assistance	\$80.9 million

JUDICIAL DEPARTMENT

NATHAN B. COATES, CHIEF JUSTICE
 CHRIS RYAN, STATE COURT ADMINISTRATOR
 INFORMATION: (720) 625-5000

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$840,523,801
General Fund	616,134,492
Cash Funds	170,265,416
Reappropriated Funds	49,698,893
Federal Funds	4,425,000
Percent of State Operating Budget	2.6%
Percent of State General Fund	5.1%
FTE	4,869.8

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Supreme Court and Court of Appeals	2.5%	3.2%
Courts Administration	22.9%	30.3%
Trial Courts	24.4%	22.0%
Probation and Related Services	16.2%	19.5%
Office of the State Public Defender	17.4%	12.8%
Office of the Alternate Defense Counsel	7.8%	5.7%
Office of the Child's Representative	5.1%	3.7%
Office of the Respondent Parents' Counsel	3.4%	2.5%
Office of the Child Protection Ombudsman	0.2%	0.1%
Independent Ethics Commission	0.0%	0.0%
Office of Public Guardianship	0.1%	0.1%
TOTAL	100.0%	100.0%

KEY FACTS

JUDICIAL CASELOAD (FY 2017-18)	
District Courts and Water Court – new cases filed	233,682
County Courts – new cases filed	413,894
Adults and juveniles on supervised probation	76,929
State Public Defender – active cases	183,087
Alternate Defense Counsel – cases paid	22,238

DEPARTMENT OF LABOR AND EMPLOYMENT

JOE BARELA, EXECUTIVE DIRECTOR
INFORMATION: 303-318-8020

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$271,969,109
General Fund	25,519,883
Cash Funds	82,643,259
Reappropriated Funds	10,092,733
Federal Funds	153,713,234
Percent of State Operating Budget	0.8%
Percent of State General Fund	0.2%
FTE	1,292.8

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Executive Director's Office	25.2%	23.4%
Division of Unemployment Insurance	0.2%	17.0%
Division of Employment and Training	22.8%	24.5%
Division of Labor Standards and Statistics	3.4%	1.7%
Division of Oil and Public Safety	0.4%	2.3%
Division of Workers' Compensation	0.0%	8.2%
Division of Vocational Rehabilitation and Independent Living Services	48.0%	23.0%
TOTAL	100.0%	100.0%

KEY FACTS

UNEMPLOYMENT INSURANCE (FY 2018-19)	
Principal Balance as of May 31, 2019	\$1.16 billion
Maximum weekly unemployment insurance benefit amount	\$597
Estimated unemployment benefits paid in FY 2018-19 (not appropriated)	\$380 million

DEPARTMENT OF LAW

PHIL WEISER, ATTORNEY GENERAL
INFORMATION: 303-866-3617

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$92,366,498
General Fund	18,717,773
Cash Funds	17,688,477
Reappropriated Funds	53,606,154
Federal Funds	2,354,094
Percent of State Operating Budget	0.3%
Percent of State General Fund	0.2%
FTE	513.5

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Administration	32.8%	27.5%
Legal Services to State Agencies	0.0%	39.6%
Criminal Justice and Appellate	35.3%	19.4%
Water and Natural Resources	4.3%	2.4%
Consumer Protection	10.2%	6.5%
Special Purpose	17.4%	4.5%
TOTAL	100.0%	100.0%

KEY FACTS

WORKLOAD AND COST INDICATORS (FY 2019-20)	
Hours of Legal Services to be Provided	400,860
Average Hourly Rate	\$106.60
Medicaid Fraud Unit Recoveries (FY 2017-18)	\$7.3 million
Formal Consumer Protection Complaints Filed with Department (CY 2018)	6,784
Appellate Briefs Filed/Cases Closed (FY 2017-18)	943

LEGISLATIVE DEPARTMENT

CINDI MARKWELL, SECRETARY OF THE SENATE
 COLORADO STATE SENATE
 INFORMATION: (303) 866-2316
 MARILYN EDDINS, CHIEF CLERK,
 HOUSE OF REPRESENTATIVES
 INFORMATION: (303) 866-2904
 DIANNE RAY, STATE AUDITOR
 INFORMATION: (303) 866-2800
 JOHN ZIEGLER, STAFF DIRECTOR,
 JOINT BUDGET COMMITTEE
 INFORMATION: (303) 866-2061
 NATALIE MULLIS, DIRECTOR, LEGISLATIVE COUNCIL
 INFORMATION: (303) 866-3521
 SHARON L. EUBANKS, DIRECTOR,
 OFFICE OF LEGISLATIVE LEGAL SERVICES
 INFORMATION: (303) 866-2045

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$56,653,663
General Fund	55,197,745
Cash Funds	90,000
Reappropriated Funds	1,365,918
Federal Funds	0
Percent of State Operating Budget	0.2%
Percent of State General Fund	0.5%
FTE	306.9

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
General Assembly	39.0%	38.2%
State Auditor	18.7%	19.9%
Joint Budget Committee	3.8%	3.7%
Legislative Council	24.1%	24.1%
Committee on Legal Services	14.4%	14.1%
TOTAL	100.0%	100.0%

DEPARTMENT OF LOCAL AFFAIRS

RICHARD M GARCIA, EXECUTIVE DIRECTOR
INFORMATION: 303-864-7707

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$349,085,163
General Fund	48,716,177
Cash Funds	205,682,582
Reappropriated Funds	12,565,874
Federal Funds	82,120,530
Percent of State Operating Budget	1.1%
Percent of State General Fund	0.4%
FTE	189.7

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Executive Director's Office	6.8%	3.0%
Property Taxation	4.8%	1.1%
Division of Housing	43.8%	31.4%
Division of Local Government	44.6%	64.6%
TOTAL	100.0%	100.0%

KEY FACTS

WORKLOAD INDICATORS (FY 2017-18)	
Financial assistance to local governments	\$221.5 million
Increase in affordable housing units: acquisition, rehabilitation, new construction, and new rental assistance opportunities supported by department-administered funds	3,181
Number of households receiving rental assistance through the department	8,144

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

MICHAEL LOH, ADJUTANT GENERAL
INFORMATION: 720-250-1500

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$131,630,851
General Fund	11,615,507
Cash Funds	1,470,429
Reappropriated Funds	4,143
Federal Funds	118,540,772
Percent of State Operating Budget	0.4%
Percent of State General Fund	0.1%
FTE	2,579.1

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Executive Director and Army		
National Guard	64.7%	16.3%
Division of Veterans Affairs	31.8%	3.8%
Air National Guard	3.5%	2.8%
Federal Funded Programs	0.0%	77.1%
TOTAL	100.0%	100.0%

KEY FACTS

WORKLOAD INDICATORS	
Colorado National Guard Membership (FY 2018-19 estimate)	5,223
Number of Colorado veterans (2018)	398,783
Number of new veterans assistance claims processed, Colorado (FY 2017-18)	31,744

DEPARTMENT OF NATURAL RESOURCES

DAN GIBBS, EXECUTIVE DIRECTOR
INFORMATION: 303-866-3311

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$337,819,513
General Fund	43,464,597
Cash Funds	260,148,716
Reappropriated Funds	7,523,560
Federal Funds	26,682,640
Percent of State Operating Budget	1.0%
Percent of State General Fund	0.4%
FTE	1,495.9

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Executive Director's Office	26.3%	22.0%
Division of Reclamation, Mining, and Safety	0.0%	2.4%
Oil and Gas Conservation Commission	0.0%	6.1%
State Board of Land Commissioners	0.0%	1.6%
Division of Parks and Wildlife	0.3%	49.4%
Colorado Water Conservation Board	23.0%	11.4%
Division of Water Resources	50.3%	7.2%
TOTAL	100.0%	100.0%

KEY FACTS

WORKLOAD INDICATORS (FY 2019-20, ESTIMATED)

Active Oil and Gas Wells in Colorado	52,500
Oil and Gas Drilling Permit Requests	7,000
Annual State Park Visitation	16.1 million
Hunting and Fishing Licenses Sold	1.8 million
Surface and Groundwater Rights Administered	173,000
Estimated State Severance Tax Revenue	\$146.1 million
State Land Board School Trust Revenue	\$102.6 million
Estimated Water Loans Issued	\$25.0 million

DEPARTMENT OF PERSONNEL

KARA VEITCH, EXECUTIVE DIRECTOR
INFORMATION: 303-866-3000

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$211,049,602
General Fund	15,633,396
Cash Funds	16,939,500
Reappropriated Funds	178,476,706
Federal Funds	0
Percent of State Operating Budget	0.6%
Percent of State General Fund	0.1%
FTE	426.7

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Executive Director's Office	51.1%	12.3%
Division of Human Resources	13.5%	33.0%
Constitutionally Independent Entities	3.8%	0.3%
Central Services	9.4%	15.2%
Division of Accounts and Control	22.2%	9.9%
Administrative Courts	0.0%	2.1%
Division of Capital Assets	0.0%	27.1%
TOTAL	100.0%	100.0%

KEY FACTS

WORKLOAD INDICATORS (FY 2019-20)	
State employee positions (FTE) reflected in appropriations (excludes Higher Education)	34,650.4
Ten-year Average Full Time Equivalent (FTE) growth rate	0.97%
Ten-year Compound average annual growth rate (CAAGR) for FTE	1.10%
Total State Fleet Program appropriation	\$44,467,664
Total Risk Management appropriation	\$62,679,906

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

JILL HUNSAKER RYAN, EXECUTIVE DIRECTOR
INFORMATION: 303-692-2000

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$616,137,812
General Fund	59,177,207
Cash Funds	204,690,749
Reappropriated Funds	49,291,017
Federal Funds	302,978,839
Percent of State Operating Budget	1.9%
Percent of State General Fund	0.5%
FTE	1,382.3

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Administration and Support Center for Health and Environmental Information	26.6%	13.8%
Laboratory Services	4.5%	2.4%
Air Pollution Control Division	2.4%	2.7%
Water Quality Control Division	1.0%	4.3%
Hazardous Materials and Waste Management Division	8.6%	4.6%
Division of Environmental Health and Sustainability	0.0%	4.8%
Disease Control and Environmental Epidemiology Division	2.9%	1.8%
Prevention Services Division	11.5%	17.1%
Health Facilities and Emergency Medical Services Division	36.4%	40.2%
Office of Emergency Preparedness and Response	3.4%	5.6%
TOTAL	100.0%	100.0%

KEY FACTS

WORKLOAD INDICATORS (FY 2018-19 ESTIMATES EXCEPT WHERE SPECIFIED)	
Number of licensed medical marijuana testing facilities	12
Number of licensed retail marijuana testing facilities	11
Number of birth certificate issued (CY 2018)	63,463
Number of death certificates issued (CY 2018)	39,146
Number of marriage certificates issued (CY 2018)	43,205
Number of medical marijuana card holders	83,879
Total Marijuana Tax Cash Fund dollars appropriated to the Department for FY 19-20	\$31,073,446
Number of stationary source air inspections (CY 2018)	2,653
Number of clean water permits issued	6,030
Number of landfills	63
Number of Superfund Sites	26
Total number of retail food inspections by county and department inspectors	44,000
Total number of retail food inspections by Department	760
Number of unique facilities surveyed by the Health Facilities Division	1,790
Total number of initial and revisit surveys conducted for the Health Facilities Division	3,906

DEPARTMENT OF PUBLIC SAFETY

STAN HILKEY, EXECUTIVE DIRECTOR
 INFORMATION: (303) 239-4400

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$527,389,957
General Fund	166,108,148
Cash Funds	238,609,816
Reappropriated Funds	52,591,767
Federal Funds	70,080,226
Percent of State Operating Budget	1.6%
Percent of State General Fund	1.4%
FTE	1,904.1

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Executive Director's Office	10.9%	15.6%
Colorado State Patrol	4.1%	33.3%
Division of Fire Prevention and Control	11.8%	5.8%
Division of Criminal Justice	51.6%	24.8%
Colorado Bureau of Investigation	11.7%	8.2%
Division of Homeland Security and Emergency Management	9.8%	12.3%
TOTAL	100.0%	100.0%

KEY FACTS

WORKLOAD INDICATORS (FY 2018-19 ESTIMATES)	
Identification records processed	829,408
Firearms background checks processed	369,478
Community Corrections placements	
Residential average daily population	3,463
<i>Change from prior year</i>	<i>8.3%</i>
Non-residential average daily population	753
<i>Change from prior year</i>	<i>9.4%</i>

DEPARTMENT OF REGULATORY AGENCIES

PATTY SALAZAR, EXECUTIVE DIRECTOR
INFORMATION: 303-894-7885

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$118,827,932
General Fund	2,324,519
Cash Funds	109,697,995
Reappropriated Funds	5,482,149
Federal Funds	1,323,269
Percent of State Operating Budget	0.4%
Percent of State General Fund	0.0%
FTE	591.8

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Executive Director's Office and Administrative Services	39.7%	45.5%
Division of Banking	0.0%	4.1%
Civil Rights Division	50.3%	1.9%
Office of Consumer Counsel	0.0%	0.9%
Division of Financial Services	0.0%	1.5%
Division of Insurance	9.9%	8.1%
Public Utilities Commission	0.0%	13.8%
Division of Real Estate	0.0%	4.0%
Division of Professions and Occupations	0.0%	16.6%
Division of Securities	0.0%	3.2%
Division of Conservation	0.0%	0.4%
TOTAL	100.0%	100.0%

KEY FACTS

Professions/Occupations Licenses (FY 2017-18)	460,355
Est. Rural Broadband Grants (FY 2019-20)	\$18,737,756

DEPARTMENT OF REVENUE

LU CORDOVA, EXECUTIVE DIRECTOR
INFORMATION: 303-866-3091

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$404,621,889
General Fund	124,688,584
Cash Funds	272,747,155
Reappropriated Funds	6,149,821
Federal Funds	1,036,329
Percent of State Operating Budget	1.2%
Percent of State General Fund	1.0%
FTE	1,564.4

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Executive Director's Office	29.9%	19.8%
Information Technology Division	1.0%	1.2%
Taxation Business Group	64.2%	21.0%
Division of Motor Vehicles	3.9%	16.3%
Enforcement Business Group	1.0%	16.1%
State Lottery Division	0.0%	25.7%
TOTAL	100.0%	100.0%

KEY FACTS

NET STATE TAX COLLECTIONS

(FY 2017-18)

Individual Income	\$7,451.9 million
Corporate Income	\$660.1 million
Fiduciary and Partnership Income	\$181.0 million
Marijuana (all sources of taxes and fees)	\$263.8 million

LIMITED GAMING AND LOTTERY

(FY 2017-18)

Limited Gaming revenue	\$127.2 million
Limited Gaming distributions	\$111.6 million
Lottery sales	\$612.0 million
Lottery distributions	\$140.7 million

DEPARTMENT OF STATE

JENA GRISWOLD, SECRETARY OF STATE
INFORMATION: 303-894-2200

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$40,053,629
General Fund	8,418,590
Cash Funds	31,635,039
Reappropriated Funds	0
Federal Funds	0
Percent of State Operating Budget	0.1%
Percent of State General Fund	0.1%
FTE	145.9

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Administration Division	0.0%	29.5%
Information Technology Division	0.0%	23.9%
Elections Division	100.0%	38.2%
Business and Licensing Division	0.0%	8.4%
TOTAL	100.0%	100.0%

KEY FACTS

BUDGET DRIVERS	FY 2017-18	FY 2018-19
Business Entities Registered	878,099	890,493
Total Active Registered Voters	3,308,060	3,848,081

DEPARTMENT OF TRANSPORTATION

SHOSHANA M. LEW, EXECUTIVE DIRECTOR
 INFORMATION: 303-757-9201

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$2,112,021,087
General Fund	0
Cash Funds	1,483,476,167
Reappropriated Funds	7,078,096
Federal Funds	621,466,824
Percent of State Operating Budget	6.5%
Percent of State General Fund	0.0%
FTE	3,328.8

APPROPRIATIONS BREAKDOWN

	TOTAL FUNDS
Administration	1.8%
Construction, Maintenance, and Operations	90.6%
High Performance Transportation Enterprise	0.8%
First Time Drunk Driving Offenders Account	0.1%
Statewide Bridge Enterprise	5.6%
Marijuana Impaired Driving Program	0.0%
Southwest Chief and Front Range Rail Commission	0.0%
Multimodal Transportation Projects	1.1%
TOTAL	100.0%

KEY FACTS

HIGHWAY FUNDING PROVIDED TO CDOT (\$ IN MILLIONS)	
For FY 18-19 by SB 17-267 and SB 18-001	\$772.5
For FY 19-20 by SB 17-267, SB 18-001, and SB 19-262	\$715.0
WORKLOAD INDICATORS (2019)	
State highway system lane miles	23,061
Number of bridges	3,447
State highway pavement with acceptable driving conditions for a projected 4 or more years	80.0%
State bridge deck in fair or good condition	95.1%

DEPARTMENT OF THE TREASURY

DAVE YOUNG, STATE TREASURER
INFORMATION: 303-866-2441

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$861,694,883
General Fund	339,275,495
Cash Funds	448,514,039
Reappropriated Funds	73,905,349
Federal Funds	0
Percent of State Operating Budget	2.7%
Percent of State General Fund	2.8%
FTE	32.9

APPROPRIATIONS BREAKDOWN

	GENERAL FUND	TOTAL FUNDS
Administration	0.7%	0.5%
Unclaimed Property Program	0.0%	0.3%
Special Purpose	99.3%	99.3%
TOTAL	100.0%	100.0%

KEY FACTS

SENIOR CITIZEN/DISABLED VETERAN PROPERTY TAX EXEMPTION REIMBURSEMENTS (CY 2018)	
Senior citizen exemptions	\$142.5 million
Disabled veteran exemptions	\$3.5 million
UNCLAIMED PROPERTY PROGRAM (FY 2017-18)	
Value of unclaimed property collected	\$108.9 million
Value of claims paid	\$24.3 million

CAPITAL CONSTRUCTION

FY 2019-20 APPROPRIATION

TOTAL FUNDS	\$260,727,454
Capital Construction Fund	168,460,533
Cash Funds	72,690,215
Reappropriated Funds	8,911,836
Federal Funds	10,664,870

APPROPRIATIONS BREAKDOWN

DEPARTMENT	CAPITAL CONSTRUCTION FUND	TOTAL FUNDS
Agriculture	0.9%	0.6%
Corrections	6.5%	4.2%
Education	0.6%	0.4%
Governor	9.8%	9.7%
Health Care Policy and Financing	0.7%	4.4%
Higher Education	57.9%	57.8%
Human Services	15.5%	10.7%
Judicial	0.0%	0.0%
Labor and Employment	0.0%	1.1%
Law	0.0%	0.0%
Legislative	0.0%	0.0%
Local Affairs	0.0%	0.0%
Military and Veterans Affairs	1.8%	1.3%
Natural Resources	0.0%	5.0%
Personnel	4.3%	3.4%
Public Health and Environment	0.0%	0.0%
Public Safety	1.7%	1.1%
Regulatory Agencies	0.0%	0.0%
Revenue	0.0%	0.0%
State	0.0%	0.0%
Transportation	0.3%	0.2%
Treasury	0.0%	0.0%
TOTAL	100.0%	100.0%

INSTITUTION OF HIGHER EDUCATION	CAPITAL CONSTRUCTION FUND	TOTAL FUNDS
Adams State University	1.1%	0.7%
Arapahoe Community College	1.7%	1.1%
Auraria Higher Education Center	19.0%	12.4%
Co. Comm. Coll. Sys. at Lowry	1.4%	0.9%
Colorado Mesa University	0.6%	0.4%
Colorado School of Mines	4.2%	9.0%
Colorado State University	17.7%	29.8%
Colorado State Univ. - Pueblo	1.7%	1.1%
Community College of Denver	0.0%	0.0%
Fort Lewis College	1.7%	1.1%
Front Range Community College	13.2%	11.0%
History Colorado	0.9%	1.1%
Lamar Community College	2.4%	1.5%
Metropolitan State Univ. Denver	0.0%	0.0%
Morgan Community College	0.8%	0.5%
Northeastern Junior College	0.5%	0.3%
Northwestern Comm. College	0.8%	0.5%
Otero Junior College	1.2%	0.8%
Pikes Peak Community College	1.3%	0.8%
Pueblo Community College	0.9%	0.6%
Red Rocks Community College	1.6%	1.0%
Trinidad State Junior College	1.3%	0.8%
Univ. of Colorado at Boulder	2.2%	1.4%
Univ. of Co. at Colorado Springs	0.9%	0.6%
University of Colorado Denver	21.1%	21.2%
University of Northern Colorado	0.5%	0.3%
Western Colorado University	1.4%	0.9%
TOTAL	100.0%	100.0%

KEY FACTS

TRANSFERS TO THE CAPITAL CONSTRUCTION

FUND (CCF) – FY 2019-20 (S.B. 19-214)

General Fund (GF) for building capital	\$90,695,989
GF for information technology	12,342,676
State Historical Fund for State Capitol Bldg.	1,000,000
GF Exempt for transportation projects	500,000
GF Transfer in S.B. 17-262	<u>60,000,000</u>
Total Transfers to the CCF (FY 2019-20)	\$164,538,665

GF TRANSFER TO THE CONTROLLED
MAINTENANCE TRUST FUND (CMTF) –
FY 2019-20 (S.B. 19-214)

\$42,000,000

LEGISLATIVE LIAISONS

EXECUTIVE BRANCH AGENCIES

Agriculture	Douglas Vilsack	303-866-3311
Corrections	Aaron Greco	719-763-2456
Education	Jennifer Mello	720-301-6137
Governor's Office	David Oppenheim	303-866-2471
Health Care Policy & Financing	Dave DeNovellis	303-866-6912
Higher Education	Chloe Mugg	913-744-8714
Human Services	Phil Robinson	720-966-0595
Labor & Employment	Patrick Teegarden	303-908-0866
Local Affairs	Bruce Eisenhauer	303-565-9398
Military & Veterans Affairs	Gregory Dorman	720-250-1511
Natural Resources	Douglas Vilsack	303-866-3311
Personnel	Jack Wylie	303-866-3539
Public Health & Environment	Mara Brosy- Wiwchar	303-692-3471
Public Safety	Cooper Reveley	303-239-4476
Public Safety /Colorado State Patrol	Mike Honn	303-916-1668
Regulatory Agencies	Jefferey Riester	303-894-7873
Revenue	Jean Robinson	303-551-2879
Transportation	Andy Karsian	303-757-9703

ELECTED OFFICIALS

Law	Kurtis Morrison	720-508-6547
State	Shad Murib	303-894-2200, x6103
Treasury	Leah Marvin-Riley	303-866-2442

JUDICIAL BRANCH

Judicial	Terry Scanlon	303-957-8137
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