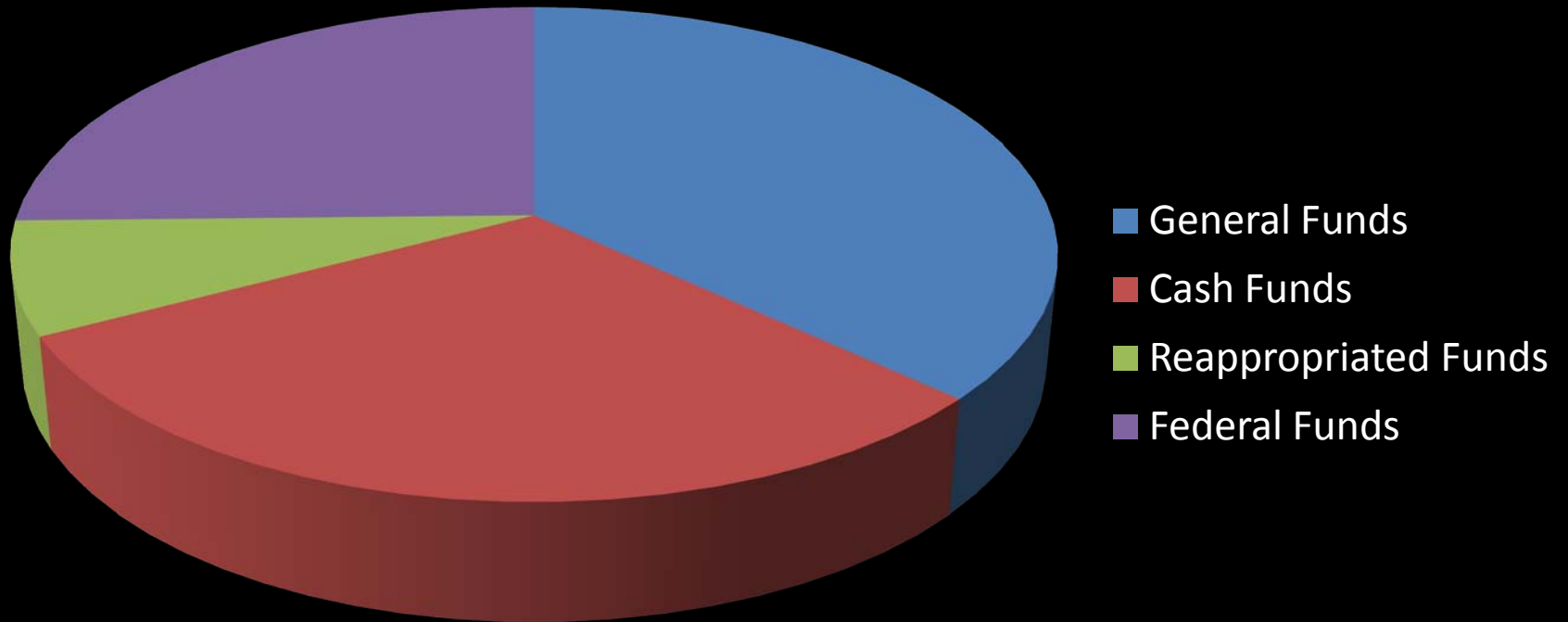


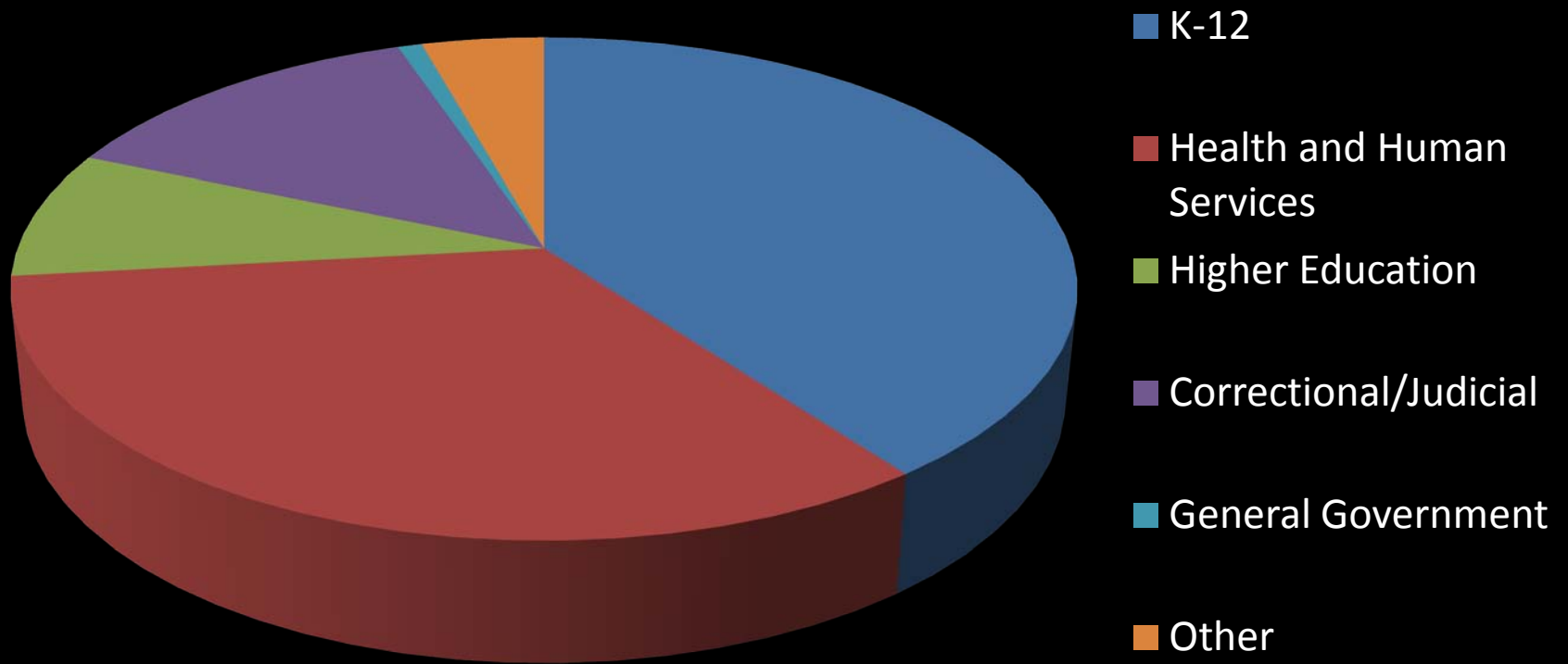
Colorado State Budget 2012/2013



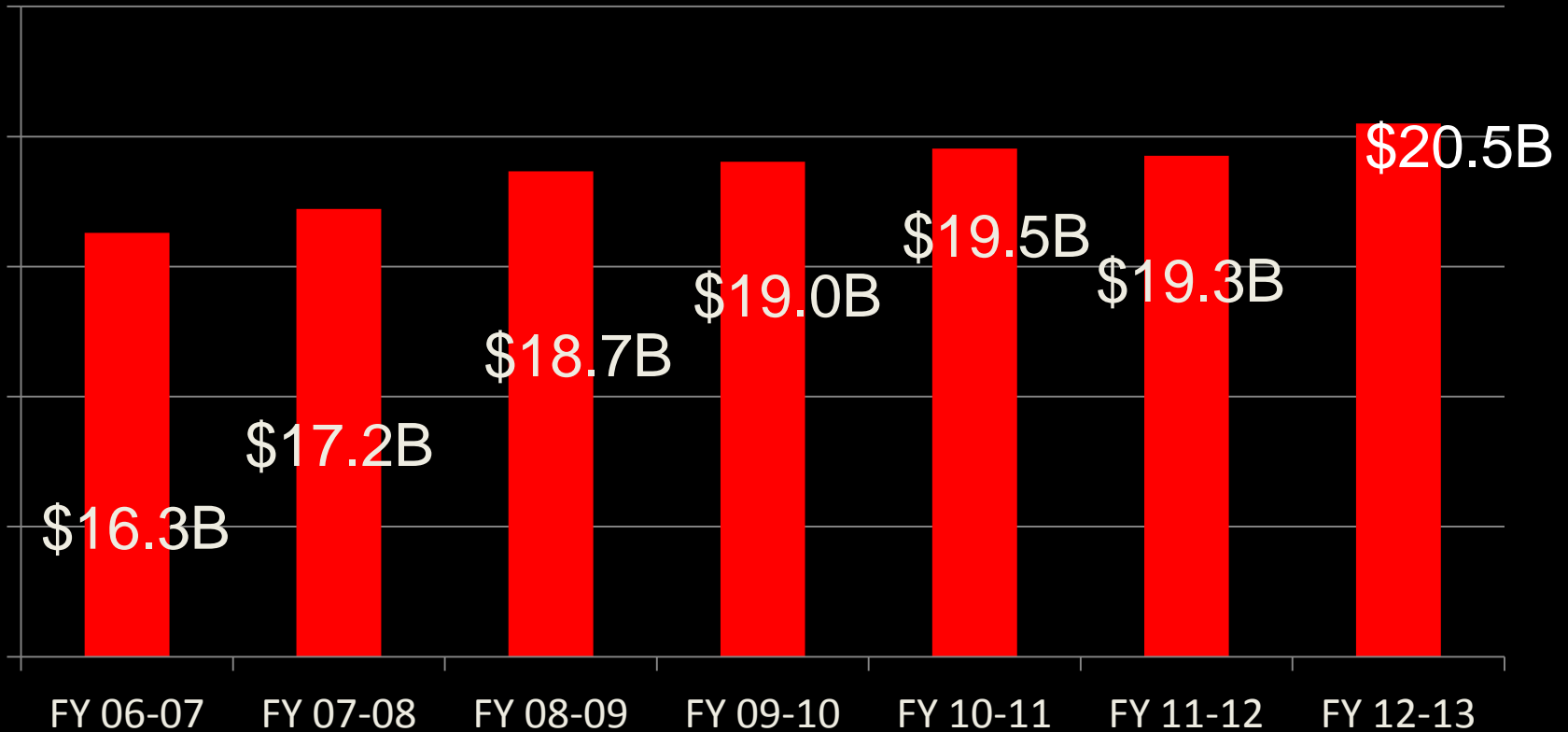
Fiscal Year 2012-13= **\$20.5 Billion**



Fiscal Year 2012-13= \$7.6 Billion



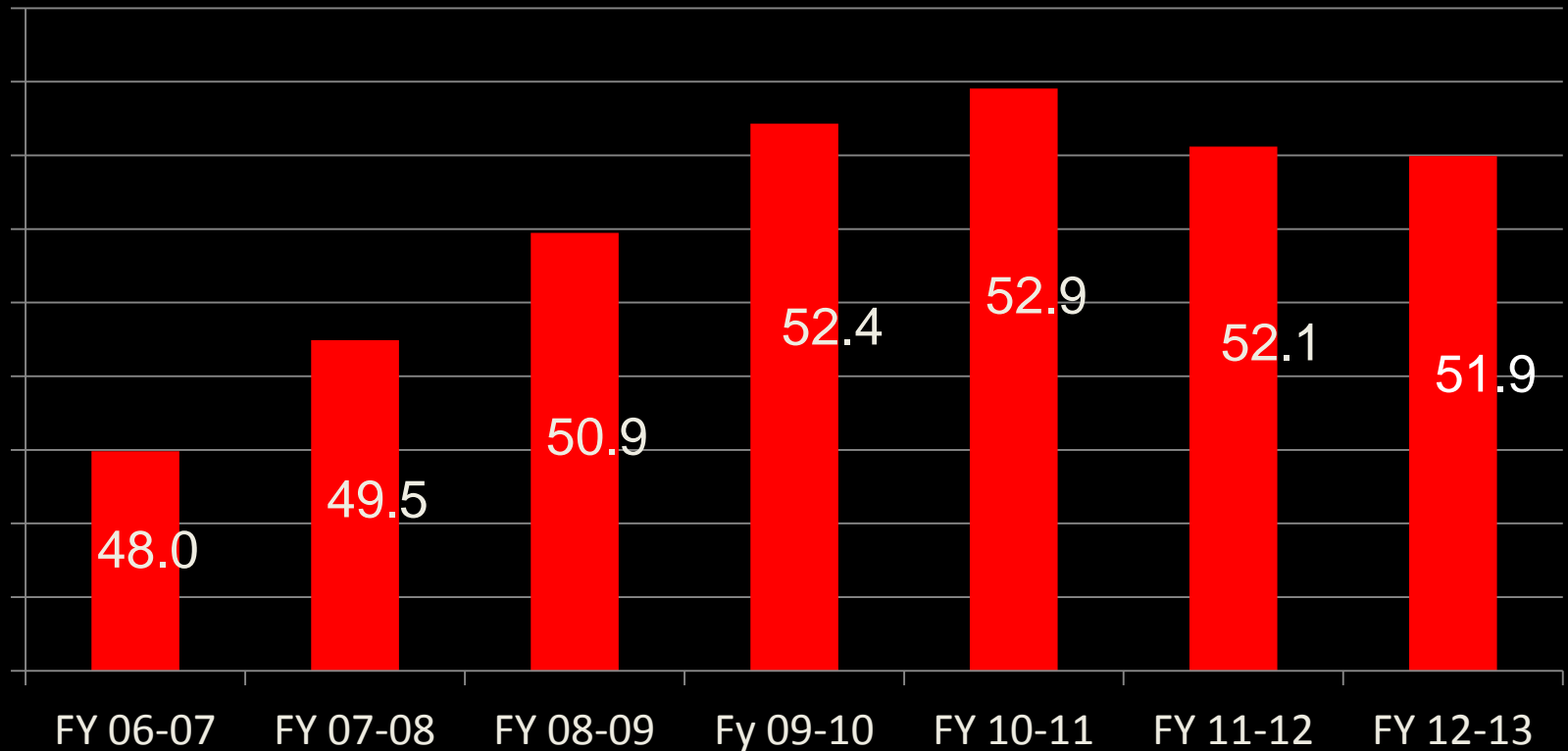
State Spending 2006-2013



Full Time Equivalents

(FTE's in 1,000's)

(148.2)



Department of Governor-Lieutenant Governor- Office of State Planning and Budgeting

- *Image Removed

Total Appropriations

FY 2012-13= \$185,267,091

*Image Removed

- Change from 2011-12= (\$465,770)
- % Change from prior year= (0.3)%

Total General Funds 2012-13

\$16,968,186

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- Increase in GF over 2011-12= \$6,354,458
 - FTE Change over 2011-12= (24.1)

Appropriation Highlights

- *Image Removed

- *Image Removed

- 2.5% PERA reinstatement
- 1% Personal Services Reduction

- *Image Removed
- Decreases \$7.1 mil cash funds from limited gaming tax revenue to current law

Department of Revenue

- *Image Removed

Total Appropriations

FY 2012-13= \$296,857,697

*Image Removed

- Change from 2011-12= \$1,511,011
- % Change from prior year= 0.5%

Total General Funds 2012-13

\$95,804,403

*Image Removed

- Increase in GF over 2011-12= \$23,059,617
 - FTE Change over 2011-12= (1.6)

Appropriation Highlights

- *Image Removed

- *Image Removed

- 2.5% PERA reinstatement
- 1% Personal Services Base Reduction

- *Image Removed

- Adds \$1.4 mil. (\$825,000 GF) for OIT common policy adjustments

- *Image Removed

- Adds \$390,000 for driver's license mailing expense

- *Image Removed

- Adds \$294,000 cash funds to true-up approps.
for Purses and Breeders Awards

- *Image Removed
- Reduces GF by \$1.6 mil to adjust for March forecast for Cigarette Tax Rebate and Old Age Heat and Fuel and Property Tax Assistance Grants

- *Image Removed
- Reduces total funds by \$1.4 mil including increase of \$22 mil GF in part due to refinancing Licensing Services Cash Fund with GF

Department of Treasury

- *Image Removed

Total Appropriations

FY 2012-13= \$478,908,151

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- Change from 2011-12= \$112,482,032
- % Change from prior year= 30.7%

Total General Funds 2012-13

\$109,331,708

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- Increase in GF over 2011-12= \$101,428,708
 - FTE Change over 2011-12= 0.0

Appropriation Highlights

- *Image Removed
- 2.5% PERA reinstatement

- *Image Removed
- Adds \$96.8 million reinstatement of Senior Property Tax Exemption

- *Image Removed

- Adds \$6 million to be transferred from HUTF to Counties and Municipalities

- *Image Removed
- Adds \$5 million from Unclaimed Property Trust Fund to CoverColorado

- *Image Removed

- Adds \$4.7 million in increase in payments to
FPPA

Questions?

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