



Governor Bill Ritter's FY 2009-10 Budget Balancing Plan

Presentation to the
Joint Budget Committee

August 18, 2009

Total General Fund Reductions

Department	FY 09-10 General Fund Appropriation	Approximate FY 09-10 Total General Fund Reductions	Approximate FY 09-10 Percentage General Fund Reductions	Approximate FY 09-10 FTE Reductions (Annualized)
Agriculture	\$ 6,860,955	\$ (694,765)	-10.1%	0.0
Corrections	\$ 677,839,527	\$ (25,809,462)	-3.8%	(29.3)
Education	\$ 3,239,416,000	\$ (33,022)	0.0%	0.0
Governor and Energy Office	\$ 14,283,355	\$ (1,105,650)	-7.7%	(9.0)
Health Care Policy & Financing	\$ 1,587,903,164	\$ (457,136,848)*	-28.8%**	(0.5)
Higher Education	\$ 660,575,732	\$ (80,935,058)	-12.3%	0.0
Human Services	\$ 670,638,807	\$ (19,913,782)	-3.0%	(186.2)
Judicial	\$ 336,357,516	\$ (10,090,725)	-3.0%	0.0
Labor and Employment	\$ -	\$ -		0.0
Law	\$ 10,008,042	\$ (300,241)	-3.0%	0.0
Legislature	\$ 35,162,475	\$ (1,054,874)	-3.0%	0.0
Local Affairs	\$ 11,889,613	\$ (778,013)	-6.5%	0.0
Military and Veterans Affairs	\$ 5,862,332	\$ (422,754)	-7.2%	0.0
Natural Resources	\$ 29,680,331	\$ (2,729,440)	-9.2%	(6.3)
Personnel and Administration	\$ 6,291,404	\$ (271,294)	-4.3%	(8.0)
Public Health and Environment	\$ 28,232,074	\$ (1,520,308)	-5.4%	0.0
Public Safety	\$ 83,212,852	\$ (2,159,794)	-2.6%	(6.6)
Regulatory Agencies	\$ 1,666,729	\$ (189,549)	-11.4%	(1.0)
Revenue	\$ 75,719,920	\$ (1,803,535)	-2.4%	(19.7)
State	\$ -	\$ -		0.0
Transportation	\$ -	\$ -		0.0
Treasury	\$ 1,933,721	\$ (28,900)	-1.5%	0.0
Total All General Fund	\$ 7,483,534,549	\$ (606,978,014)*	-8.1%***	(266.6)

* Of this total, \$345.8 million is attributable to inclusion of FMAP in the appropriation base and does not represent an actual cut.

** With the FMAP change taken into consideration, the percentage reduction in the HCPF General Fund appropriation is -7.0%.

*** With the FMAP change taken into consideration, the percentage reduction in the total General Fund is -3.5%



Natural Resources

- The Department of Natural Resources FY 2009-10 General Fund budget is being reduced by \$2.7 million General Fund and 5.3 FTE. This includes the following:
 - **Parks Operations** – \$2.0 million General Fund reduction associated with the Division of Parks and Outdoor Recreation operating budget and refinanced with cash funds from the Division's current allocation from the Operational Account of the Severance Tax Trust Fund. This will result in a reduction for Tier 2 Severance Tax Operational Account programs.
 - **National Environmental Protection Agency (NEPA) Coordinator Position** - \$90,000 General Fund and 1.0 FTE reduction associated with the Executive Directors Office through the elimination of the National Environmental Protection Agency coordinator position. The position is responsible for coordinating agency response to federal resource management plans and monitoring resource management planning in Colorado. Individual divisions to ensure Colorado's interests are considered at the federal level.
 - **Division of Water Resources Personal Services** –\$400,000 General Fund and 5.3 FTE reduction associated with the Division of Water Resources. These positions are currently vacant and include water commissioners, engineers, and an information technology developer. The assigned duties will have to be divided among existing personnel.



Natural Resources

- **Satellite Monitoring System** - \$40,000 General Fund reduction associated with the Division of Water Resources Satellite Monitoring System line item. This reduction will be offset with additional cash fund revenue that will be collected with Satellite Monitoring System fees. The Division is identifying additional contributing partners to pay user and access fees to cover their use of the Satellite Monitoring System.