



COMMON SENSE

Policy Roundtable

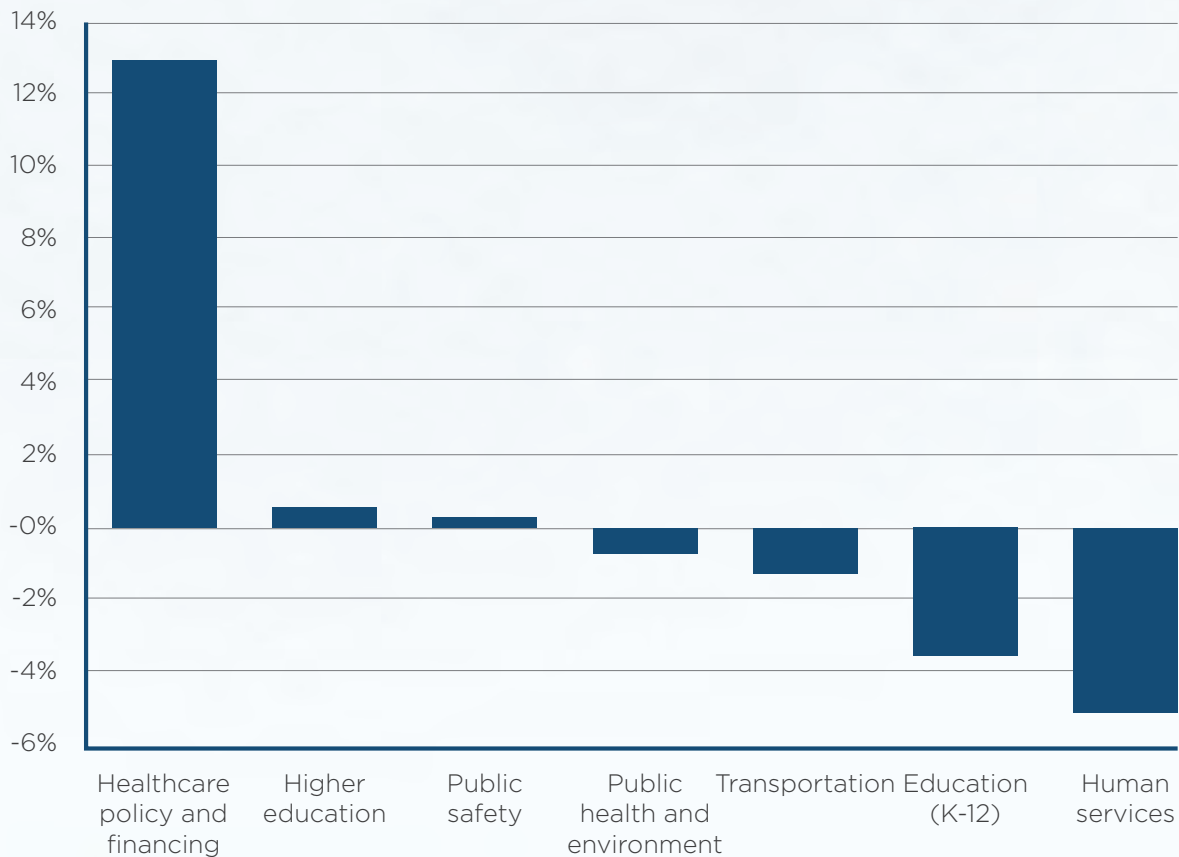


www.CommonSensePolicyRoundtable.com

Common Sense Policy Roundtable, 4950 South Yosemite Street F2 #314, Greenwood Village, CO 80111



Change in Share of Total Colorado Budget *Select Departments, 2006-2016, 2006 Dollars*



- As a share of the total state budget, Healthcare Policy & Financing increased from just over 20% of the budget in 2006 to nearly 34% in 2016, at the expense of departments like Transportation, Public Health & Environment, K-12 Education, and Human Services

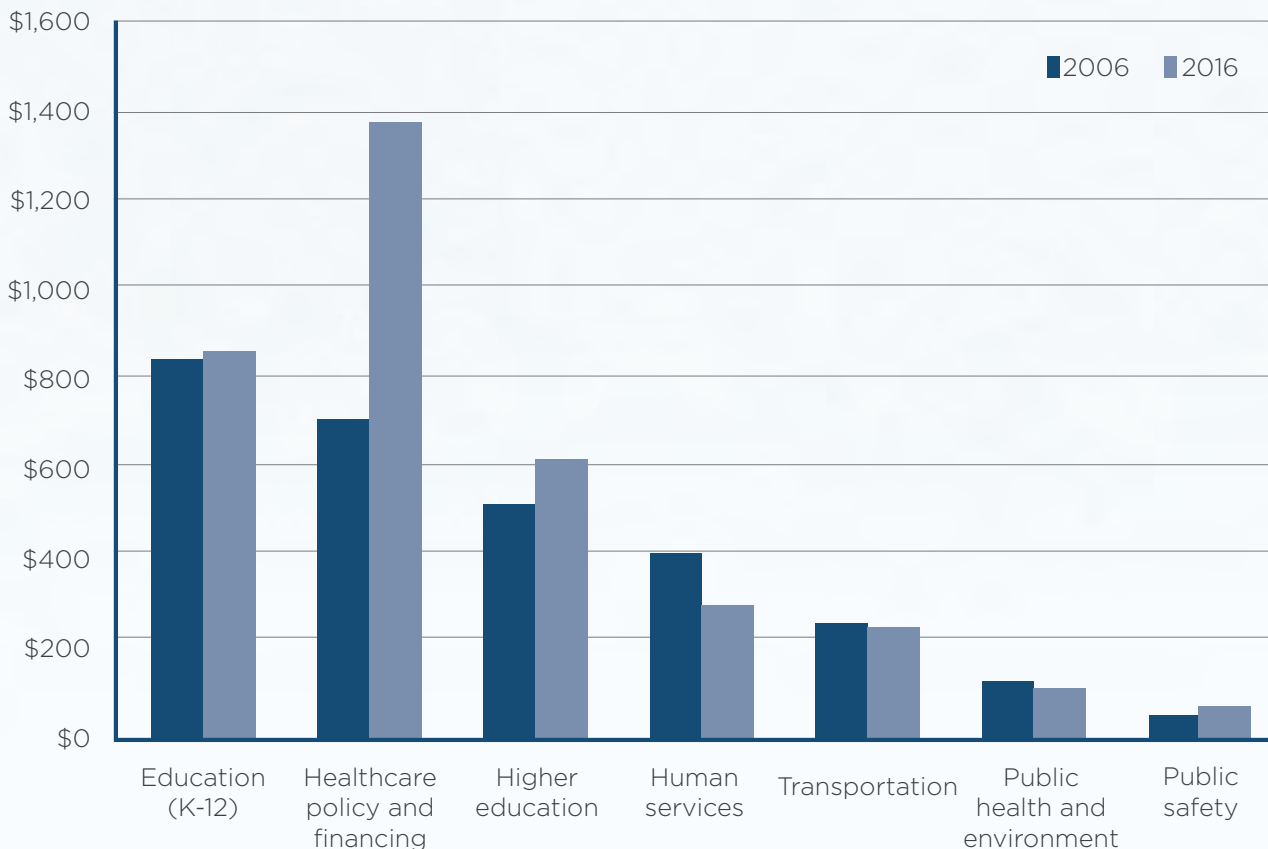
All values adjusted for inflation

THE COLORADO STATE BUDGET: THEN & NOW

WHAT HAS CHANGED

OVER 10 YEARS?

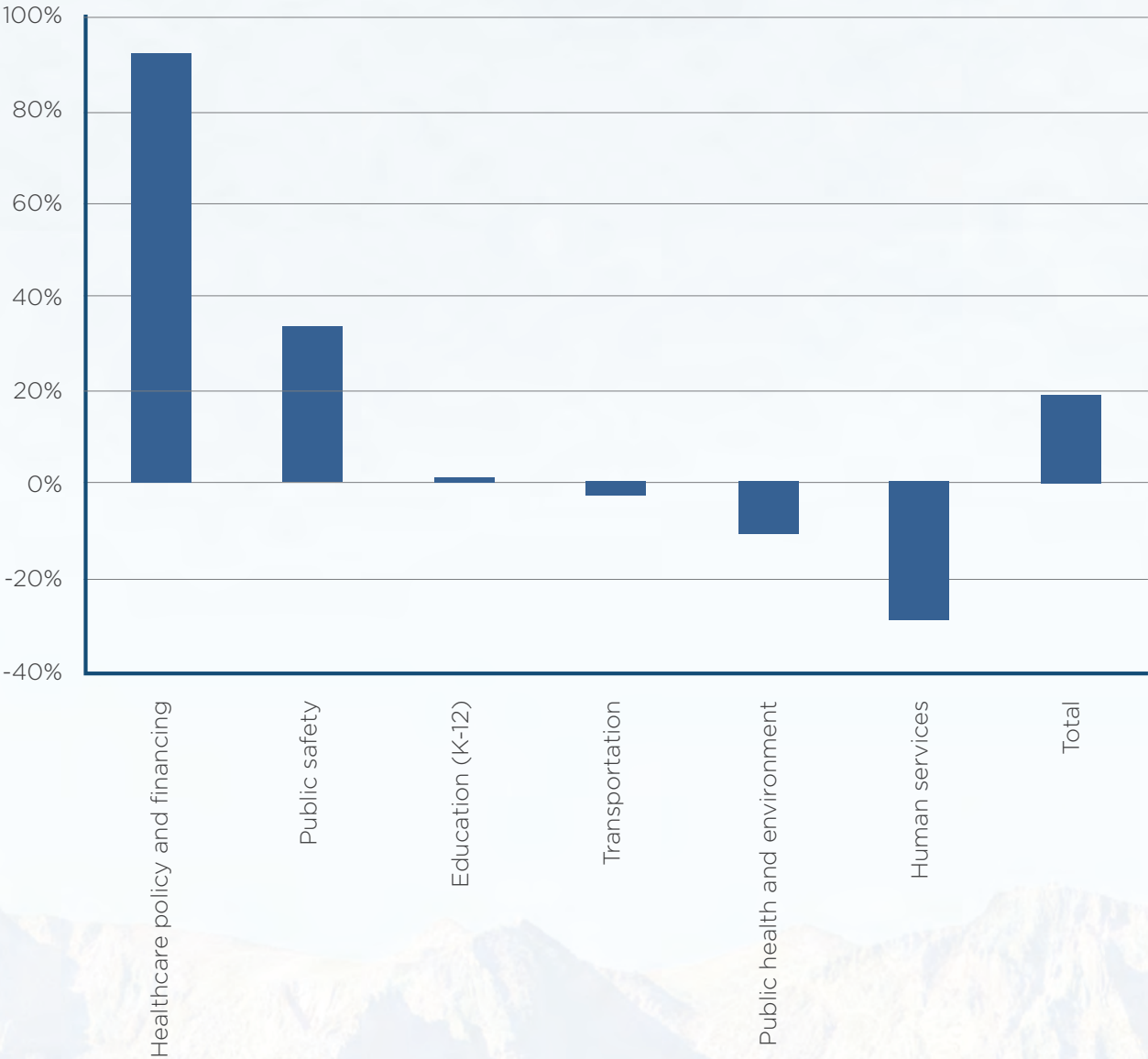
Colorado Budget Spending per Citizen
Select Departments, 2006-2016, 2006 Dollars



- Colorado is now spending \$667 more per citizen than it did ten years ago after adjusting for inflation, an increase of over 19%
- Of the increase in spending per citizen, over 99% has gone to Healthcare Policy & Financing
 - Part of this may be due to Medicaid expansion - the number of Medicaid recipients in Colorado has more than tripled over the last ten years, from just over 400,000 to nearly 1.4 million



Growth in Colorado Budget Spending per Citizen
Select Departments, 2006-2016, 2006 Dollars

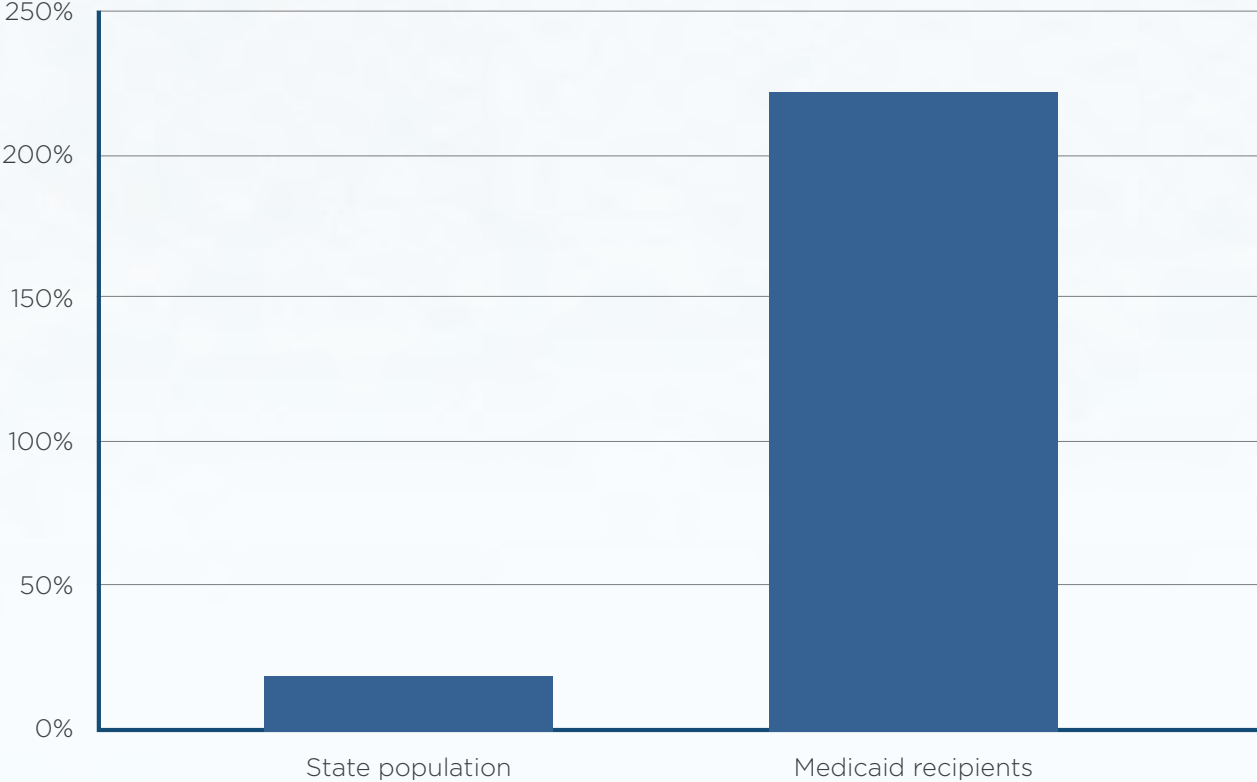


THE COLORADO STATE BUDGET: THEN & NOW

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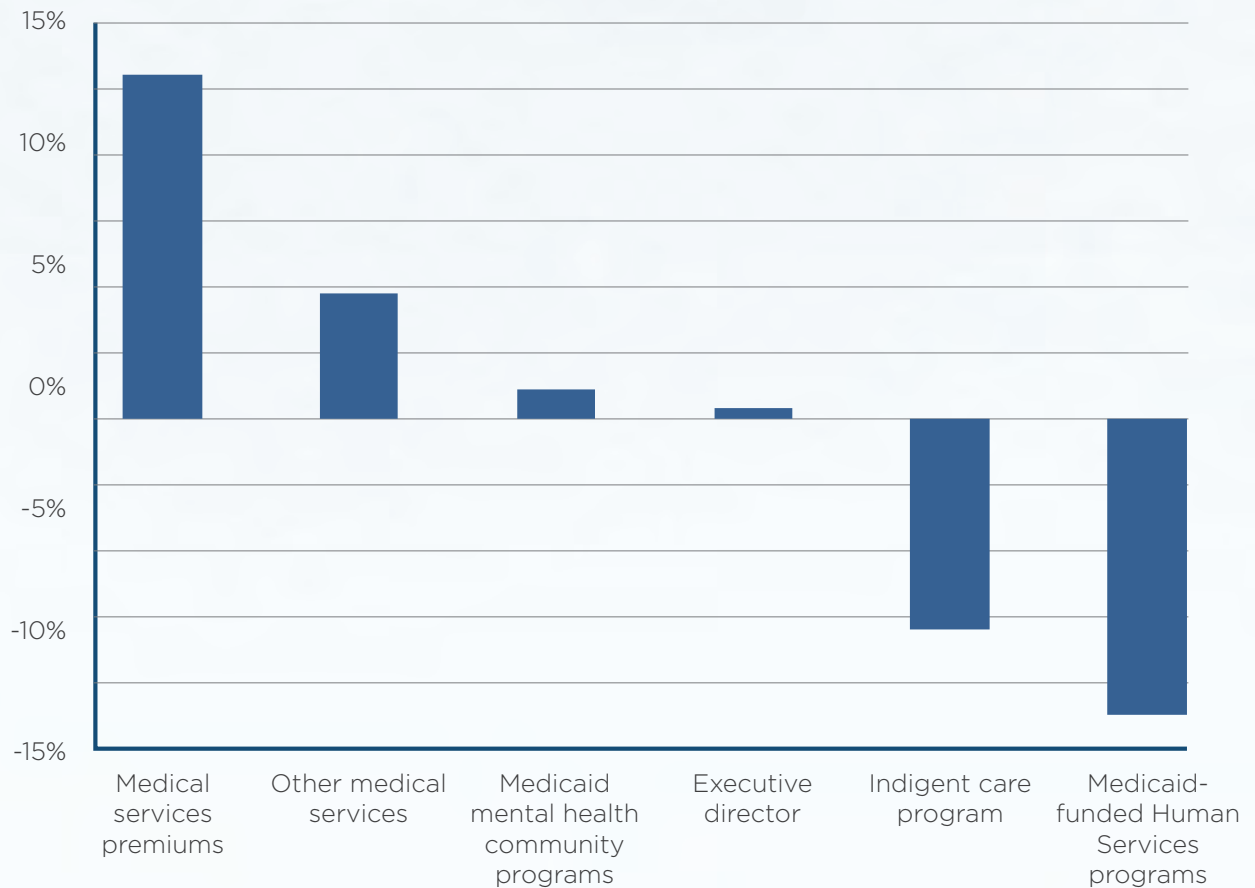
OVER 10 YEARS?

% Change in Medicaid Recipients vs. State Population
2006-2016





Change in Share of Healthcare Appropriations by Category 2006 - 2016

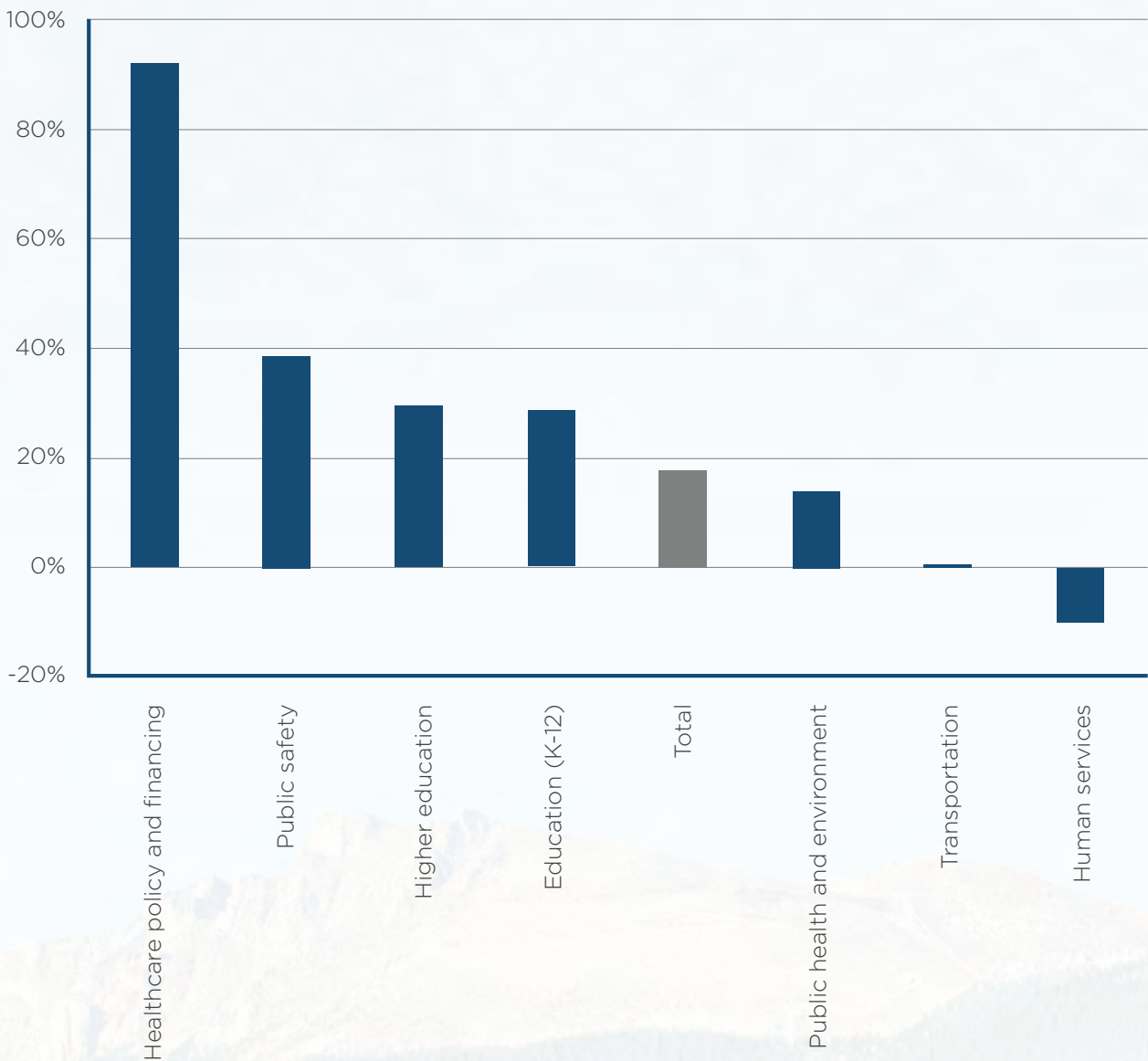


THE COLORADO STATE BUDGET: THEN & NOW

WHAT HAS CHANGED

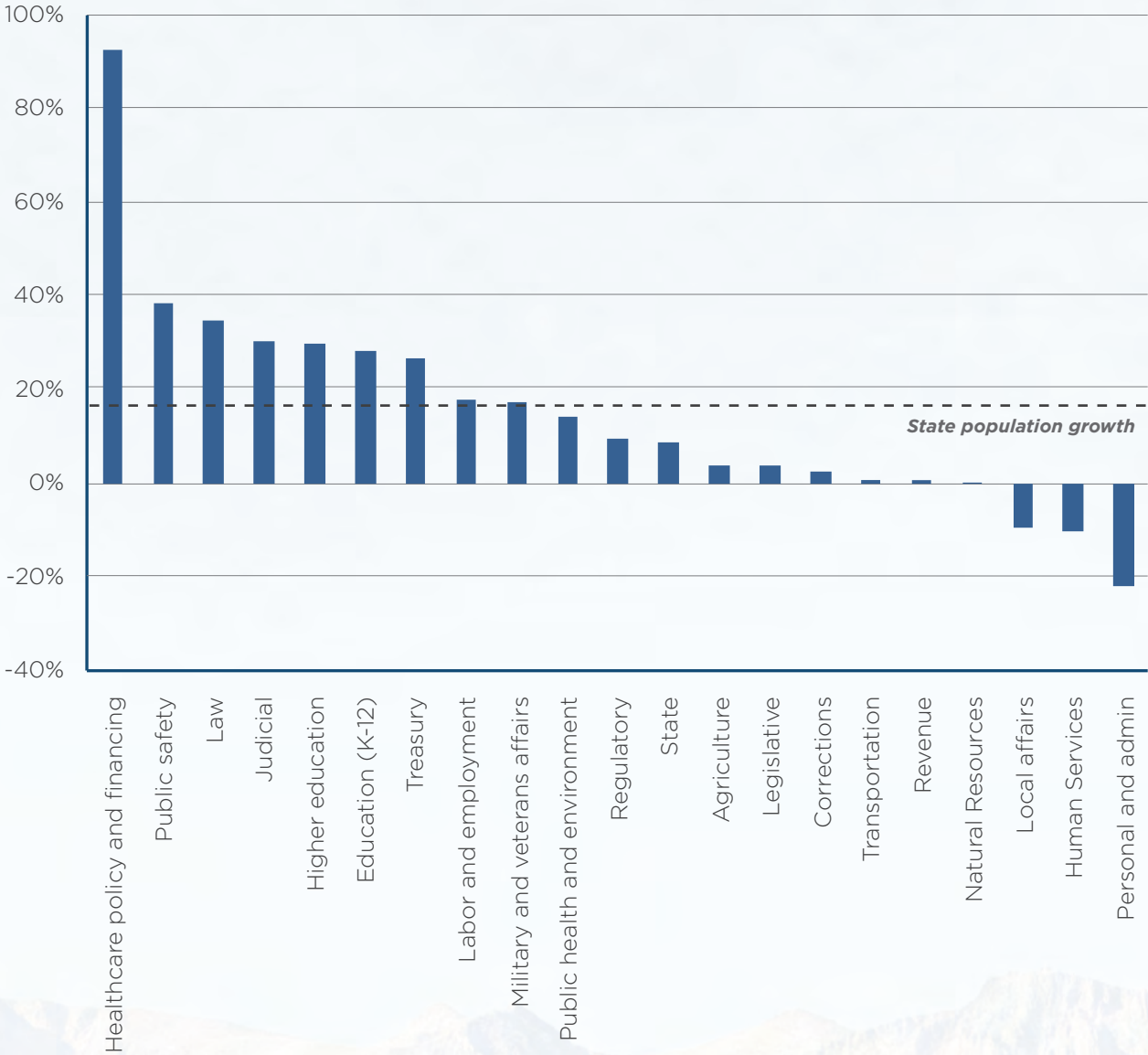
OVER 10 YEARS?

% Change in Full-Time Equivalent Employees
Select Departments, 2006-2016





Change in Employees by Department vs. Population Growth

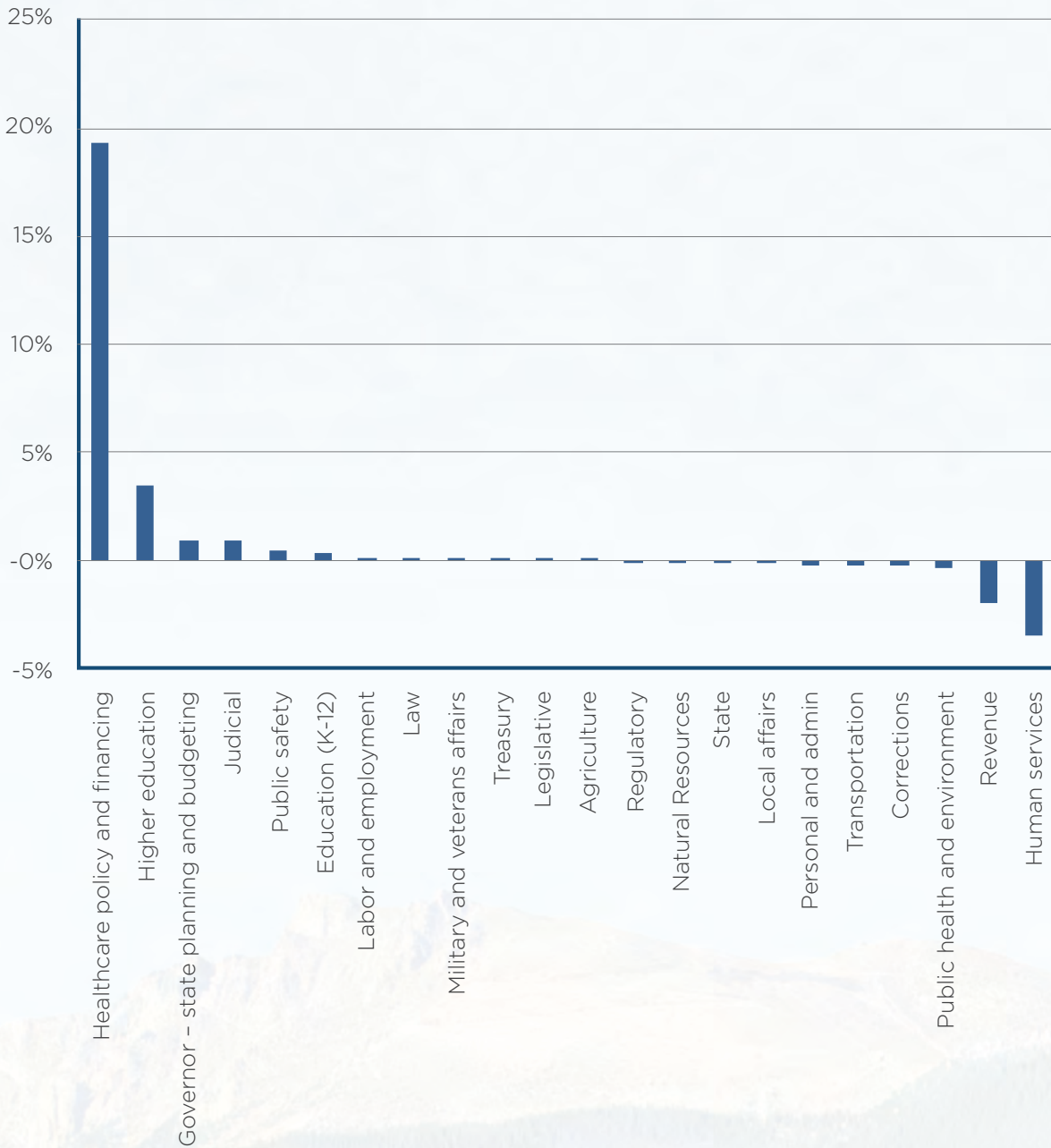


THE COLORADO STATE BUDGET: THEN & NOW

WHAT HAS CHANGED

OVER 10 YEARS?

Contribution to Total Per-Capita Budget Increase
2006 - 2016, 2006 Dollars





Department	2006-07 Appropriation	2016-17 Appropriation (unadj. 2016 \$)	2016-17 Appropriation (adj. 2006 \$)	\$ Change in Appropriation
Agriculture	\$35,161,915	\$50,007,210	\$41,995,730	\$6,833,815
Corrections	\$645,676,152	\$846,756,203	\$711,100,362	\$65,424,210
Education (K-12)	\$3,847,861,010	\$5,457,998,350	\$4,583,591,580	\$735,730,570
Governor – state planning and budgeting	\$62,922,876	\$307,252,612	\$258,028,749	\$195,105,873
Healthcare policy and financing	\$3,385,826,300	\$9,116,880,878	\$7,656,297,372	\$4,270,471,072
Higher education	\$2,343,000,227	\$4,076,057,002	\$3,423,046,207	\$1,080,045,980
Human services	\$1,917,389,710	\$1,902,561,730	\$1,597,758,989	-\$319,630,721
Judicial	\$337,074,194	\$689,991,264	\$579,450,184	\$242,375,990
Labor and employment	\$154,680,784	\$244,151,762	\$205,037,065	\$50,356,281
Law	\$39,475,773	\$78,164,694	\$65,642,203	\$26,166,430
Legislative	\$31,890,254	\$45,868,293	\$38,519,895	\$6,629,641
Local affairs	\$239,224,658	\$306,112,580	\$257,071,357	\$17,846,699
Military and veterans affairs	\$152,527,484	\$225,411,689	\$189,299,273	\$36,771,789
Natural resources	\$195,061,772	\$266,054,974	\$223,431,240	\$28,369,468
Personnel and admin	\$164,029,117	\$190,212,511	\$159,739,232	-\$4,289,885
Public health and environment	\$452,702,711	\$563,473,936	\$473,201,753	\$20,499,042
Public safety	\$221,363,443	\$413,301,201	\$347,087,665	\$125,724,222
Regulatory	\$65,442,672	\$86,142,731	\$72,342,106	\$6,899,434
Revenue	\$555,248,609	\$338,472,414	\$284,246,936	-\$271,001,673
State	\$26,375,873	\$22,087,139	\$18,548,636	-\$7,827,237
Transportation	\$1,034,332,386	\$1,404,629,871	\$1,179,599,046	\$145,266,660
Treasury	\$367,951,695	\$518,036,107	\$435,043,359	\$67,091,664
Total	\$16,275,219,615	\$27,149,625,151	\$22,800,078,939	\$6,524,859,324

THE COLORADO STATE BUDGET: THEN & NOW

WHAT HAS CHANGED

OVER 10 YEARS?

% Change in Appropriation	Share of Change in Appropriation	Appropriation per capita 2006	Appropriation per capita 2016	\$ Change in Appropriation per Capita	% Change in Appropriation per Capita	Weighted % Change in Appropriation per Capita
19.4%	0.1%	\$7.45	\$7.58	\$0.13	1.8%	0.0%
10.1%	1.0%	\$136.78	\$128.34	-\$8.44	-6.2%	-0.2%
19.1%	11.3%	\$815.16	\$827.28	\$12.13	1.5%	0.4%
310.1%	3.0%	\$13.33	\$46.57	\$33.24	249.4%	1.0%
126.1%	65.4%	\$717.28	\$1,381.87	\$664.59	92.7%	19.3%
46.1%	16.6%	\$496.36	\$617.82	\$121.46	24.5%	3.5%
-16.7%	-4.9%	\$406.19	\$288.38	-\$117.82	-29.0%	-3.4%
71.9%	3.7%	\$71.41	\$104.58	\$33.18	46.5%	1.0%
32.6%	0.8%	\$32.77	\$37.01	\$4.24	12.9%	0.1%
66.3%	0.4%	\$8.36	\$11.85	\$3.48	41.7%	0.1%
20.8%	0.1%	\$6.76	\$6.95	\$0.20	2.9%	0.0%
7.5%	0.3%	\$50.68	\$46.40	-\$4.28	-8.4%	-0.1%
24.1%	0.6%	\$32.31	\$34.17	\$1.85	5.7%	0.1%
14.5%	0.4%	\$41.32	\$40.33	-\$1.00	-2.4%	0.0%
-2.6%	-0.1%	\$34.75	\$28.83	-\$5.92	-17.0%	-0.2%
4.5%	0.3%	\$95.90	\$85.41	-\$10.50	-10.9%	-0.3%
56.8%	1.9%	\$46.90	\$62.65	\$15.75	33.6%	0.5%
10.5%	0.1%	\$13.86	\$13.06	-\$0.81	-5.8%	0.0%
-48.8%	-4.2%	\$117.63	\$51.30	-\$66.32	-56.4%	-1.9%
-29.7%	-0.1%	\$5.59	\$3.35	-\$2.24	-40.1%	-0.1%
14.0%	2.2%	\$219.12	\$212.90	-\$6.22	-2.8%	-0.2%
18.2%	1.0%	\$77.95	\$78.52	\$0.57	0.7%	0.0%
40.1%	100.0%	\$3,447.85	\$4,115.13	\$667.29	19.4%	19.4%



Department	2006-07 Appropriation	2016-17 Appropriation (unadj. 2016 \$)	2016-17 Appropriation (adj. 2006 \$)	2006 Share of Total Budget
Agriculture	\$35,161,915	\$50,007,210	\$41,995,730	0.2%
Corrections	\$645,676,152	\$846,756,203	\$711,100,362	4.0%
Education (K-12)	\$3,847,861,010	\$5,457,998,350	\$4,583,591,580	23.6%
Governor - state planning and budgeting	\$62,922,876	\$307,252,612	\$258,028,749	0.4%
Healthcare policy and financing	\$3,385,826,300	\$9,116,880,878	\$7,656,297,372	20.8%
Higher education	\$2,343,000,227	\$4,076,057,002	\$3,423,046,207	14.4%
Human services	\$1,917,389,710	\$1,902,561,730	\$1,597,758,989	11.8%
Judicial	\$337,074,194	\$689,991,264	\$579,450,184	2.1%
Labor and employment	\$154,680,784	\$244,151,762	\$205,037,065	1.0%
Law	\$39,475,773	\$78,164,694	\$65,642,203	0.2%
Legislative	\$31,890,254	\$45,868,293	\$38,519,895	0.2%
Local affairs	\$239,224,658	\$306,112,580	\$257,071,357	1.5%
Military and veterans affairs	\$152,527,484	\$225,411,689	\$189,299,273	0.9%
Natural resources	\$195,061,772	\$266,054,974	\$223,431,240	1.2%
Personnel and admin	\$164,029,117	\$190,212,511	\$159,739,232	1.0%
Public health and environment	\$452,702,711	\$563,473,936	\$473,201,753	2.8%
Public safety	\$221,363,443	\$413,301,201	\$347,087,665	1.4%
Regulatory	\$65,442,672	\$86,142,731	\$72,342,106	0.4%
Revenue	\$555,248,609	\$338,472,414	\$284,246,936	3.4%
State	\$26,375,873	\$22,087,139	\$18,548,636	0.2%
Transportation	\$1,034,332,386	\$1,404,629,871	\$1,179,599,046	6.4%
Treasury	\$367,951,695	\$518,036,107	\$435,043,359	2.3%
Total	\$16,275,219,615	\$27,149,625,151	\$22,800,078,939	100.0%

THE COLORADO STATE BUDGET: THEN & NOW

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OVER 10 YEARS?

2016 Share of Total Budget	Chg in Share of Total Budget	2006 Full-Time Equiv. Employees	2016 Full-Time Equiv. Employees	Chg in FTE Employees	% Chg in FTE Employees
0.2%	0.0%	282.0	291.4	9.4	3.3%
3.1%	-0.8%	6,094.3	6,242.7	148.4	2.4%
20.1%	-3.5%	466.5	599.5	133.0	28.5%
1.1%	0.7%	139.4	1,090.0	950.6	681.9%
33.6%	12.8%	226.7	435.8	209.1	92.2%
15.0%	0.6%	18,876.2	24,491.4	5,615.2	29.7%
7.0%	-4.8%	5,334.7	4,793.4	-541.3	-10.1%
2.5%	0.5%	3,542.6	4,615.1	1,072.5	30.3%
0.9%	-0.1%	1,089.1	1,279.8	190.7	17.5%
0.3%	0.0%	358.9	483.5	124.6	34.7%
0.2%	0.0%	276.3	285.0	8.7	3.1%
1.1%	-0.3%	192.8	173.9	-18.9	-9.8%
0.8%	-0.1%	1,187.8	1,392.4	204.6	17.2%
1.0%	-0.2%	1,466.8	1,462.7	-4.1	-0.3%
0.7%	-0.3%	541.3	421.5	-119.8	-22.1%
2.1%	-0.7%	1,150.2	1,311.3	161.1	14.0%
1.5%	0.2%	1,285.8	1,781.1	495.3	38.5%
0.3%	-0.1%	537.2	588.2	51.0	9.5%
1.2%	-2.2%	1,423.0	1,430.4	7.4	0.5%
0.1%	-0.1%	126.5	137.4	10.9	8.6%
5.2%	-1.2%	3,307.2	3,326.8	19.6	0.6%
1.9%	-0.4%	26.0	32.9	6.9	26.5%
100.0%	0.0%	47,931.3	56,666.2	8,734.9	18.2%



Detail: Department of Healthcare Policy & Financing

	2006	2016
Appropriations breakdown:		
Medical services premiums	62.4%	74.8%
Other medical services	3.7%	8.2%
Medicaid mental health community programs	6.3%	7.3%
Executive director	2.6%	3.0%
Indigent care program	13.1%	5.5%
Medicaid-funded Human Services programs	11.9%	1.2%
Total	100.0%	100.0%
Number of Medicaid recipients	429,233	1,385,945
Average annual cost per medical services recipient	\$5,910.73	\$4,339.00
Total medical service premiums	\$2,111,287,559	\$6,013,751,541
Medicaid mental health funding	\$211,550,200	\$653,650,029
State population	4,720,400	5,540,545
Medicaid recipients	429,233	1,385,945
% of Coloradans on Medicaid	9.1%	25.0%

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OVER 10 YEARS?

2016 (adj. 2006 \$)	Change (adj. 2006 \$)	% Change
	12.4%	
	4.5%	
	1.0%	
	0.4%	
	-7.6%	
	-10.7%	
	\$956,712	222.9%
\$3,643.86	-\$2,266.87	-38.4%
\$5,050,309,501	\$2,939,021,942	139.2%
\$548,931,051	\$337,380,851	159.5%
	820,145	17.4%
	\$956,712	222.9%
	15.9%	



Sources:

Colorado Joint Budget Committee: 2006-07 Colorado State Budget in Brief
Colorado Joint Budget Committee: 2016-17 Colorado State Budget in Brief
State population
2006 - Public (value as of July)
2016 - U.S. Census Bureau (value as of July)



**Common Sense Policy Roundtable is a non-profit,
free-enterprise think tank dedicated to the protection
and promotion of Colorado's economy.**

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