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# **BUDGET IN BRIEF**



**COLORADO GENERAL  
ASSEMBLY**

**JOINT BUDGET COMMITTEE**

**FISCAL YEAR 1999-00**

**STATE OF COLORADO  
JOINT BUDGET COMMITTEE**

**SENATORS:**

Elsie Lacy, Chairman  
Dave Owen  
Gloria Tamer



**STAFF DIRECTOR:**  
Kenneth Conahan

**REPRESENTATIVES:**

Steve Tool, Vice-Chairman  
Gayle Berry  
Todd Saliman

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LEGISLATIVE SERVICES BUILDING  
Denver, CO 80203  
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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 the 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 1999 Legislative Session is available in the Fiscal Year 1999-2000 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,

A handwritten signature in cursive script that reads "Elsie Lacy".

Senator Elsie Lacy,  
Chairman

## GLOSSARY

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**Capital Construction Fund:** Fund into which General Fund and Lottery Fund transfers for capital construction purposes are deposited. This fund is used to build, renovate, and repair state buildings, to purchase major equipment, and to acquire land.

**Cash Funds:** Separate funds set up to receive earmarked revenues, such as fees and fines. These funds typically pay for the programs for which the revenues are collected. Examples are the Wildlife Cash Fund and the Disabled Telephone Users Fund.

**Cash Funds Exempt:** A category added in the FY 1993-94 Long Bill for cash fund appropriations that are exempt from the provisions of Article X, Section 20 of the Colorado Constitution. Such provisions impose limitations on state fiscal year spending. Examples include appropriations from cash fund reserves and donations.

**Federal Funds:** Funds received from the federal government. Some federal funds are grants for limited purposes. Other federal funds support ongoing state-federal programs and may require state matching funds. Examples of matching programs are Medicaid and highway construction. Federal funds are exempt from the provisions of Article X, Section 20 of the Colorado Constitution.

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

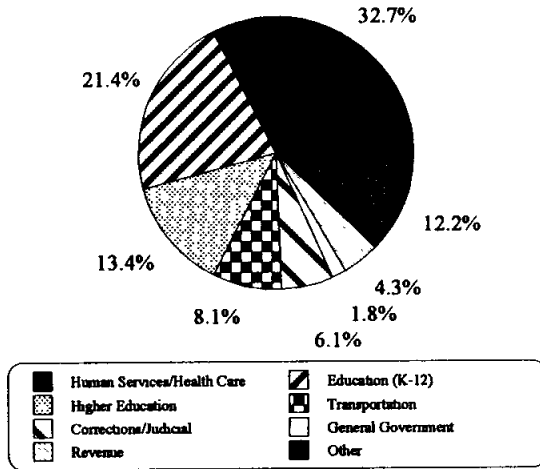
**General Fund:** Fund into which general tax revenues, such as state sales and income taxes, are deposited. The General Fund is used to pay, in whole or in part, for state programs that benefit a majority of state citizens. Examples are education and corrections.

**Long Bill:** Colorado's annual general appropriations act.

**STATE OPERATING BUDGET  
FY 1999-00**

**Colorado State Operating Budget - FY 1999-00  
(\$ in millions)**

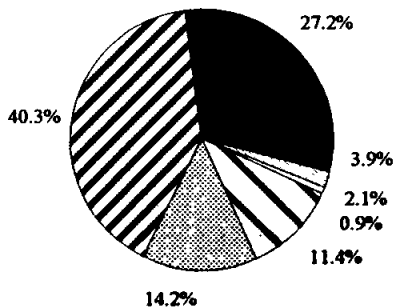
**All Funds = \$11.0 billion**



<u>Funding Source</u>	<u>Total Appropriation</u>	<u>% of Total</u>
General Fund	5,048.8	46.1%
Cash Funds	1,105.4	10.1%
Cash Funds Exempt	2,400.5	21.9%
Federal Funds	2,402.0	21.9%
<b>TOTAL</b>	<b>10,956.6</b>	<b>100.0%</b>

<u>Program</u>	<u>Total Appropriation</u>	<u>% of Total</u>
Human Services/Health Care	3,578.1	32.7%
Education (K-12)	2,347.6	21.4%
Higher Education	1,463.5	13.4%
Transportation	889.8	8.1%
Corrections & Judicial	670.7	6.1%
Revenue	469.8	4.3%
General Government*	200.6	1.8%
Other	1,336.5	12.2%
<b>TOTAL</b>	<b>10,956.6</b>	<b>100.0%</b>

**General Fund = \$5.0 billion**



<u>Program</u>	<u>General Fund Appropriation</u>	<u>% of Total</u>
Education (K-12)	2,033.8	40.3%
Human Services/Health Care	1,371.6	27.2%
Higher Education	715.8	14.2%
Corrections & Judicial	575.3	11.4%
Revenue	108.2	2.1%
General Government	47.7	0.9%
Other	196.5	3.9%
<b>TOTAL</b>	<b>5,048.8</b>	<b>100.0%</b>

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

Totals may not sum due to rounding.

**Colorado General Fund Revenues - FY 1999-00  
Estimate\* (\$ in millions)**

<u>General Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
<b>EXCISE TAXES:</b>		
Sales	\$1,662.7	27.6%
Use	140.6	2.3%
Cigarette	57.4	1.0%
Liquor	26.8	0.4%
Tobacco Products	<u>8.8</u>	<u>0.1%</u>
<b>TOTAL EXCISE TAXES</b>	<b>\$1,896.3</b>	<b>31.5%</b>
<b>INCOME TAXES:</b>		
Net Individual Income Tax	\$3,552.7	59.0%
Net Corporate Income Tax	<u>275.1</u>	<u>4.6%</u>
<b>TOTAL INCOME TAXES</b>	<b>\$3,827.8</b>	<b>63.6%</b>
<b>OTHER SOURCES:</b>		
Insurance	\$114.1	1.9%
Estate	57.7	1.0%
Interest Income	31.8	0.5%
Gaming	28.6	0.5%
Court Receipts	23.9	0.4%
Medicaid (Intergovernmental Transfer and Vendor Assessment)	8.0	0.1%
Pari-Mutuel	6.3	0.1%
Other	<u>22.0</u>	<u>0.4%</u>
<b>TOTAL OTHER SOURCES</b>	<b>\$292.4</b>	<b>4.9%</b>
<b>GROSS GENERAL FUND</b>	<b>\$6,016.5</b>	<b>100.0%</b>

\* Source: *Focus Colorado: Economic & Revenue Forecast, 1999-2004*, June 1999, Colorado Legislative Council Staff Report.

Totals may not sum due to rounding.

**Colorado Cash Funds Revenues - FY 1999-00  
Estimate\* (\$ in millions)**

<u>Cash Funds Sources</u>	<u>Amount</u>	<u>% of Total</u>
Highway Users Tax Fund	\$720.7	32.4%
Higher Education Tuition and other Cash Sources	655.7	29.5%
Unemployment Insurance Trust Fund	233.5	10.5%
Limited Gaming Fund	81.9	3.7%
Wildlife Cash Fund	57.8	2.6%
All Other	<u>472.9</u>	<u>21.3%</u>
<b>TOTAL CASH REVENUES</b>	<b>\$2,222.5</b>	<b>100.0%</b>

\* Source: *Focus Colorado: Economic & Revenue Forecast, 1999-2004*, June 1999, Colorado Legislative Council Staff Report.

**Distribution of Colorado State Employees  
As Appropriated by the General Assembly  
FY 1999-00**

<u>Department</u>	<u>Number of FTE</u>	<u>% of Total</u>
Higher Education	17,615.7	39.4%
Corrections & Judicial	8,354.0	18.7%
Human Services	4,735.0	10.6%
Transportation	3,296.7	7.4%
Revenue	1,553.3	3.5%
Natural Resources	1,466.0	3.3%
Military Affairs	1,309.2	2.9%
Public Safety	1,151.1	2.6%
Labor & Employment	1,074.8	2.4%
Public Health & Environment	1,064.2	2.4%
Other	<u>3,059.3</u>	<u>6.8%</u>
<b>TOTAL FTE</b>	<b>44,679.3</b>	<b>100.0%</b>

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

**Colorado Spending Limits**

Section 24-75-201.1, C.R.S.

Limit on General Fund Appropriation (6% Limit):

FY 1998-99 Base:

General Fund Appropriation	\$4,703.0 million
Allowable Growth of 6%	<u>x 1.06</u>
Limit on FY 1999-00 Appropriation	\$4,985.2 million

FY 1999-00 Appropriations	\$4,989.0 million
Less Exempt Appropriations	(3.8) million
FY 1999-00 Appropriation Subject to Limit	<u>\$4,985.2 million</u>

Over/(Under) Limit (\$0.0 million)

Constitutional Spending Limit  
("Amendment One") Article X, Section 20:

FY 1998-99 Base:

General Fund and Cash Funds Estimated Revenues	\$7,236.2 million
Allowable Growth of 4.4%*	<u>x 1.044</u>
Limit on FY 1999-00 Revenues	\$7,554.6 million

Estimated FY 1999-00 Revenues	<u>\$8,210.5 million</u>
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Over/(Under) Limit \$655.9 million

\*2.4% inflation plus 2.0% population growth.

**DEPARTMENT OF AGRICULTURE**

**Donald D. Ament, Commissioner**

Phone: 303-239-4100

Citizen Information: 1-800-886-7683

**FY 1999-00 Appropriation**

Total Funds	<u>\$27,481,619</u>
General Fund	8,305,397
Cash Funds	8,935,790
Cash Funds Exempt	9,798,312
Federal Funds	442,120

Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.2%

FTE 285.6

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Agricultural Services Division	69.9%	38.7%
Agricultural Markets Division	0.0%	2.8%
Brand Board	0.0%	10.9%
Colorado State Fair	0.0%	29.2%
Other	30.1%	18.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**DEPARTMENT OF CORRECTIONS**

**John Suthers, Executive Director**

Phone: 719-579-9580

Citizen Information: 1-888-613-3188

**FY 1999-00 Appropriation**

Total Funds	<u>\$432,078,335</u>
General Fund	378,366,573
Cash Funds	11,997,304
Cash Funds Exempt	36,724,360
Federal Funds	4,990,098

Percent of State Operating Appropriation	3.9%
Percent of State General Fund	7.5%

FTE 5,369.2

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Management*	19.5%	18.7%
Institutions	62.7%	55.1%
Support Services	5.1%	4.6%
Inmate Programs	7.5%	7.2%
Community Services	5.0%	4.4%
Correctional Industries	0.0%	7.6%
Other	0.2%	2.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\* Includes funds to reimburse counties and private facilities for holding state prisoners.

**Key Facts 1999-00**

State Correctional Facilities	21
Bed Capacity (State and Private)	14,387
Anticipated Average Jail Backlog	108
Inmates in Community Corrections	1,422

**DEPARTMENT OF EDUCATION**

Dr. William J. Moloney,  
Commissioner of Education  
General Information: 303-866-6600

**FY 1999-00 Appropriation**

Total Funds	<u>\$2,347,573,001</u>
General Fund	2,033,784,557
Cash Funds	11,338,796
Cash Funds Exempt	57,374,804
Federal Funds	245,074,844

Percent of State Operating Appropriation 21.4%  
 Percent of State General Fund 40.3%

FTE 448.7

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
School District and Library Assistance	0.4%	0.5%
Distributions	0.5%	0.9%
Public School Finance	98.8%	90.8%
Appropriated Sponsored Programs	0.0%	7.5%
School for the Deaf and the Blind	0.3%	0.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Funded Pupil Count (K-12)	682,687.8
Average Per-pupil Funding (K-12)	\$4,995
State Share of K-12 Funding	56.8%
School for the Deaf and the Blind Total Enrollment	228.0

Totals may not sum due to rounding.

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

Bill Owens, Governor  
Phone: 303-866-2471  
Citizen Information: 1-800-283-7215

**FY 1999-00 Appropriation**

Total Funds	<u>\$24,688,717</u>
General Fund	4,817,898
Cash Funds	65,000
Cash Funds Exempt	6,389,554
Federal Funds	13,416,265

Percent of State Operating Appropriation 0.1%  
 Percent of State General Fund 0.2%

FTE 117.2

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Office of the Governor	60.9%	66.8%
Office of the Lieutenant Governor	6.6%	1.3%
Office of State Planning and Budgeting	0.0%	4.8%
Office of Innovation and Technology	32.5%	7.8%
Economic Development Programs	0.0%	19.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>



**DEPARTMENT OF  
HEALTH CARE POLICY AND FINANCING**

James T. Rizzuto, Executive Director

Phone: 303-866-2993

Customer Service: 1-800-221-3943

**FY 1999-00 Appropriation**

Total Funds	<b>\$1,963,901,674</b>
General Fund	904,123,740
Cash Funds	10,359,681
Cash Funds Exempt	77,188,312
Federal Funds	972,229,941

Percent of State Operating Appropriation	17.9%
Percent of State General Fund	17.9%

FTE 162.4

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	0.2%	0.2%
Medical Programs		
Administration	1.4%	1.8%
Medical Services Premiums	67.3%	62.5%
Indigent Care Program	3.3%	8.3%
Other Medical Services	3.1%	4.3%
Department of Human Services Programs	24.7%	22.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Number of Medical Services Recipients	263,321
Average Annual Cost per Medical Services Recipient	\$4,661.80

**DEPARTMENT OF  
HIGHER EDUCATION**

Tim Foster, Executive Director

Phone: 303-866-2723

**FY 1999-00 Appropriation**

Total Funds	<b>\$1,463,487,762</b>
General Fund	715,763,536
Cash Funds	680,387,766
Cash Funds Exempt	50,022,499
Federal Funds	17,313,961

Percent of State Operating Appropriation	13.4%
Percent of State General Fund	14.2%

FTE 17,615.7

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Colorado Commission on Higher Education	0.4%	1.1%
Financial Aid	10.2%	5.1%
State Colleges	10.2%	9.0%
State Board of Agriculture	19.8%	21.2%
University of Colorado	27.9%	34.4%
Colorado School of Mines	2.6%	3.0%
University of Northern Colorado	5.5%	5.1%
Community Colleges	22.7%	18.4%
Other	0.7%	2.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Number of Student FTE	135,900
Total Tuition Revenue	\$554,772,403
General Fund Financial Aid	\$73,012,073
Historic Preservation from Gaming Revenue	\$16,486,307

**DEPARTMENT OF  
HUMAN SERVICES**

Marva Livingston Hammons, Executive Director  
Information: 303-866-5700  
Consumer Relations: 303-866-5825 or  
1-800-536-5298

**FY 1999-00 Appropriation**

Total Funds	<u>\$1,614,228,592</u>
General Fund	467,457,997
Cash Funds	58,517,248
Cash Funds Exempt	656,930,527
Federal Funds	431,322,820

Percent of State Operating Appropriation	14.7%
Percent of State General Fund	9.3%

FTE 4,735.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	5.6%	2.8%
Information Technology Services	3.0%	2.0%
Office of Operations	3.9%	2.1%
County Administration	7.4%	4.6%
Self-Sufficiency	5.7%	21.8%
Children, Youth and Families	29.4%	22.5%
Division of Youth Corrections	19.7%	6.6%
Health and Rehabilitation Services	13.3%	29.3%
Direct Services	12.0%	8.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Old Age Pension	
Avg. Monthly Caseload (individuals)	25,026
Aid to the Needy Disabled	
Avg. Monthly Caseload (individuals)	8,430

Child Support Enforcement Collections (millions)	\$180.4
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Child Welfare Out-of-Home Placement	
Avg. Monthly Caseload (individuals)	6,527
Avg. Monthly Payment Per Case	\$1,939

Child Care Assistance Program	
Avg. Monthly Caseload (individuals)	26,992
Avg. Monthly Payment Per Case	\$185

Youth Corrections - Average Daily Population:	
Detention	614.2
Institutions & Contract Secure	1,031.4
Contract Community	248.0
Parole	569.1

Mental Health Community Programs	
Total Clients Served	68,879

Mental Health Institutes	
Average Daily Census	719.7

Community Programs for Persons with Developmental Disabilities - Comprehensive Services	
Persons Served (Full Program Equivalents)	3,195
Avg. Cost Per Client	\$48,177

Institutional Programs for Persons with Developmental Disabilities (Regional Centers)	
Avg. Daily Attendance	443.0
Avg. Cost Per Client	\$97,886

**JUDICIAL BRANCH**

Mary J. Mullarkey, Chief Justice,  
Colorado Supreme Court  
Steven V. Berson, State Court Administrator  
Phone: 303-861-1111

**FY 1990-00 Appropriation**

Total Funds	<u>\$238,667,909</u>
General Fund	196,953,126
Cash Funds	35,693,317
Cash Funds Exempt	4,683,398
Federal Funds	1,338,068

Percent of State Operating Appropriation 2.2%  
Percent of State General Fund 3.9%

FTE 2,984.8

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Courts Administration	12.9%	12.4%
Appellate Courts	3.6%	5.0%
Trial Courts	46.9%	47.8%
Probation	19.7%	20.7%
Public Defender	12.5%	10.3%
Alternate Defense Counsel	4.6%	3.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Totals may not sum due to rounding.

**Key Facts 1999-00**

New Cases Filed	
District Courts	167,749
County Courts	465,118
Adults on Probation*	43,509
Juveniles on Probation*	10,112
Public Defender Total Caseload (Felony Equivalents)	33,147

\*Includes specialized probation programs.

**DEPARTMENT OF LABOR AND  
EMPLOYMENT**

Vickie Armstrong, Executive Director  
Phone: 303-620-4701  
Citizen Information: 303-620-4700

**FY 1999-00 Appropriation**

Total Funds	<u>\$126,263,317</u>
Cash Funds	22,247,221
Cash Funds Exempt	16,934,727
Federal Funds	87,081,369

Percent of State Operating Appropriation 1.2%  
Percent of State General Fund 0.0%

FTE 1,074.8

**Appropriations Breakdown**

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director	16.4%	16.9%
Employment and Training	83.2%	63.0%
Labor	0.5%	3.6%
Workers' Compensation	0.0%	16.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Totals may not sum due to rounding.

**DEPARTMENT OF LAW**  
**Ken Salazar, Attorney General**  
 Phone: 303-866-3611

**FY 1999-00 Appropriation**

Total Funds	<u>\$31,317,894</u>
General Fund	9,724,077
Cash Funds	1,591,526
Cash Funds Exempt	19,287,304
Federal Funds	714,987
Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.2%
FTE	340.8

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	11.6%	15.8%
General Enforcement and Appellate Sections	38.2%	12.6%
Legal Services to State Agencies	0.0%	42.8%
Special Purpose	50.2%	28.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Total Legal Service Hours	262,916
Attorney/Paralegal Combined Hourly Rate	\$52.87

**LEGISLATIVE BRANCH**  
**Patty Dicks, Secretary of the Senate**  
 Phone: 303-866-2316

**Judith "J.R." Rodrigue, Chief Clerk, House of Representatives**

Phone: 303-866-2345

**J. David Barba, State Auditor**  
 Phone: 303-866-2051

**Kenneth Conahan, Staff Director, Joint Budget Committee**

Phone: 303-866-2061

**Charlie Brown, Director, Legislative Council**  
 Phone: 303-866-3521

**Doug Brown, Director, Office of Legislative Legal Services**  
 Phone: 303-866-2045

**FY 1999-00 Appropriation**

Total Funds	<u>\$27,033,377</u>
General Fund	26,928,377
Cash Funds	100,000
Cash Funds Exempt	5,000
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.5%
Total Staff FTE	259.5

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
General Assembly	41.3%	41.5%
State Auditor	21.0%	20.9%
Joint Budget Committee	3.7%	3.7%
Legislative Council	20.9%	20.9%
Committee on Legal Services	13.1%	13.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Bills Introduced	624
Bills Passed	369

**DEPARTMENT OF LOCAL AFFAIRS**

**Bob Brooks, Executive Director**

Phone: 303-866-2771

Citizen Information: 1-800-536-5349

**FY 1999-00 Appropriation**

Total Funds	<u>\$158,763,758</u>
General Fund	38,355,084
Cash Funds	13,407,740
Cash Funds Exempt	68,849,508
Federal Funds	38,151,426

Percent of State Operating Appropriation	1.4%
Percent of State General Fund	0.8%

FTE 190.1

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	5.2%	1.8%
Property Taxation	7.8%	1.9%
Community Development	38.3%	82.0%
Economic Development	48.7%	14.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Board of Assessment Appeals -	
Appeals Heard	1,650
Affordable Housing Units Constructed	1,900
Responses to Local Government	
Requests for Technical Assistance	19,000
Welcome Center Visitors	1,083,500

**DEPARTMENT OF  
MILITARY AFFAIRS**

**William A. Westerdahl, Adjutant General**

Phone: 303-397-3023

Citizen Information: 303-397-3000

**FY 1999-00 Appropriation**

Total Funds	<u>\$125,178,096</u>
General Fund	4,110,194
Cash Funds	25,106
Cash Funds Exempt	0
Federal Funds	121,042,796

Percent of State Operating Appropriation	1.1%
Percent of State General Fund	0.1%

FTE 1,309.2

**Appropriations Breakdown**

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director and Army		
National Guard	2.0%	4.7%
Air National Guard	2.5%	2.9%
Federal Funded Programs	95.5%	92.3%
Civil Air Patrol	0.0%	0.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**DEPARTMENT OF  
NATURAL RESOURCES**  
Greg Walcher, Executive Director  
Phone: 303-866-4628  
Citizen Information: 303-866-3311

**FY 1999-00 Appropriation**

Total Funds	<b>\$149,889,402</b>
General Funds	29,538,233
Cash Funds	82,075,264
Cash Funds Exempt	24,928,301
Federal Funds	13,347,604

Percent of State Operating Appropriation	1.4%
Percent of State General Fund	0.6%

FTE 1,466.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	21.0%	13.6%
Parks and Outdoor Recreation	14.2%	16.5%
Water Resources Division	49.5%	10.4%
Division of Wildlife	0.0%	42.3%
Other	15.3%	17.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Oil & Gas Drilling Inspections	7,823
Annual State Park Visitation	12,518,476
Hunting & Fishing Licenses Sold	1,487,052

**DEPARTMENT OF PERSONNEL**  
Larry Trujillo, Sr., Executive Director  
Phone: 303-866-6559  
Citizen Information: 303-866-6559

**FY 1999-00 Appropriation**

Total Funds	<b>\$148,841,295</b>
General Fund	15,921,835
Cash Funds	11,048,699
Cash Funds Exempt	121,818,493
Federal Funds	52,268

Percent of State Operating Appropriation	1.4%
Percent of State General Fund	0.3%

FTE 605.4

**Appropriations Breakdown**

<u>Division/Program</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director	17.4%	5.1%
Human Resources/Personnel Board	14.4%	33.5%
Central Services	0.0%	26.6%
Colorado Information Technology Services	54.6%	26.3%
Other	13.6%	8.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Total Number of State Classified FTE Employees	44,679.3
Average Classified Employee's Salary	\$39,075

**DEPARTMENT OF PUBLIC HEALTH  
AND ENVIRONMENT**

Jane Norton, Executive Director  
Main Office: 303-692-2000 or 1-800-886-7689  
Citizen's Advocate: 303-692-2035

**FY 1999-00 Appropriation**

Total Funds	\$226,473,083
General Fund	23,758,378
Cash Funds	22,433,742
Cash Funds Exempt	33,177,118
Federal Funds	147,103,845
Percent of State Operating Appropriation	2.1%
Percent of State General Fund	0.5%
FTE	1,064.2

**Appropriations Breakdown**

Division	General Fund	Total Funds
Administrative Divisions	41.6%	15.9%
Environmental Divisions	16.8%	17.7%
Health Services Divisions	41.6%	66.4%
Total	100.0%	100.0%

**Key Facts 1999-00**

Environmental Divisions:

Carbon Monoxide Violation Days	0
Air Quality Stationary Source Inspections	830

Health Services Divisions:

Percent of Fully-Immunized Two-Year Olds	80
Number of Youths Participating in Abstinence Education	2,000
Cumulative Number of Trauma Facilities Designated	70

**DEPARTMENT OF PUBLIC SAFETY**

Aristidies Zavaras, Executive Director  
Phone: 303-239-4398  
Citizen Information: 1-800-536-5339

**FY 1999-00 Appropriation**

Total Funds	\$149,252,684
General Fund	49,527,319
Cash Funds	5,551,195
Cash Funds Exempt	72,749,312
Federal Funds	21,424,858
Percent of State Operating Appropriation	1.4%
Percent of State General Fund	1.0%
FTE	1,151.1

**Appropriations Breakdown**

Division	General Fund	Total Fund
Colorado State Patrol	2.0%	41.9%
Division of Criminal Justice	76.0%	39.3%
Colorado Bureau of Investigation	20.0%	9.2%
Other	2.0%	9.6%
Total	100.0%	100.0%

**Key Facts 1999-00**

Injury and Fatal Highway Accidents	11,500
Average Daily Attendance Community Corrections	3,716

**DEPARTMENT OF  
REGULATORY AGENCIES**

M. Michael Cooke, Executive Director  
Phone: 303-894-2900  
Citizen Information: 1-800-886-7675

**FY 1999-00 Appropriation**

Total Funds	<b>\$58,453,060</b>
General Fund	1,927,067
Cash Funds	45,183,995
Cash Funds Exempt	10,552,310
Federal Funds	789,688

Percent of State Operating Appropriation	0.5%
Percent of State General Fund	0.0%

FTE 536.1

**Appropriations Breakdown**

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Executive Director/ Administration	20.1%	29.2%
Banking/Financial Services	7.6%	6.2%
Insurance	14.5%	11.6%
Public Utilities Commission/ Office of Consumer Counsel	23.9%	20.3%
Registrations	23.4%	21.1%
Other	10.5%	11.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Banking - Examinations Conducted	474
Civil Rights - Cases Filed	1,300
Insurance - Examinations Conducted	48
PUC - Utility Rate Cases Filed	500
Registrations - Active Licensees	227,604
Registrations - Complaints Received	3,650

**DEPARTMENT OF REVENUE**

Fred Fisher, Executive Director  
Phone: 303-866-3091  
Citizen Information: 1-800-536-5321

**FY 1999-00 Appropriation**

Total Funds	<b>\$469,824,611</b>
General Fund	108,234,314
Cash Funds	28,997,300
Cash Funds Exempt	331,757,732
Federal Funds	835,265

Percent of State Operating Appropriation	4.3%
Percent of State General Fund	2.1%

FTE 1,553.3

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	11.7%	4.1%
Motor Vehicle Division	20.2%	5.4%
Motor Carrier Services Division	0.7%	1.6%
Special Purpose	33.6%	10.5%
Taxation and Compliance and Taxpayer Services Divisions	15.0%	3.6%
State Lottery Division	0.0%	64.6%
Other	18.8%	10.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Gaming Gross Revenues (millions)	\$75.8
Gross Lottery Proceeds (millions)	\$364.0
Driver Licenses and ID Cards Issued	1,360,915



**DEPARTMENT OF STATE**  
 Victoria Buckley, Secretary of State  
 Phone: 303-894-2200

**FY 1999-00 Appropriation**

Total Funds - Cash Funds	\$7,980,669
Percent of State Operating Appropriation	0.1%
Percent of State General Fund	0.0%
FTE	88.0

**Appropriations Breakdown**

<u>Division</u>	<u>Cash Funds</u>
Administration	50.1%
Special Purpose Programs	49.9%
Total	100.0%

**Key Facts 1999-00**

Corporate Filings	142,750
Uniform Commercial Code Filings	67,000
Elections - Candidate Filings	4,500

**DEPARTMENT OF TRANSPORTATION**  
 Thomas E. Norton, Executive Director  
 Phone: 303-757-9011  
 303-757-9228

**FY 1999-00 Appropriation**

Total Funds	<u>\$889,797,500</u>
General Fund	302,052
Cash Funds	47,429,766
Cash Funds Exempt	556,743,707
Federal Funds	285,321,975

Percent of State Operating Appropriation	8.1%
Percent of State General Fund	<0.1%

FTE	3,296.7
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**Appropriations Breakdown**

<u>Division</u>	<u>Cash Funds Exempt</u>	<u>Total Funds</u>
Administration	3.5%	2.2%
Construction, Maintenance and Operations	96.4%	95.3%
Other	0.1%	2.5%
Total	100.0%	100.0%

**Key Facts 1999-00**

State Highway System in Poor Condition	40%
Active Construction Projects	130

**DEPARTMENT OF THE TREASURY**

**Mike Coffman, State Treasurer**

Phone: 303-866-2441

**FY 1999-00 Appropriation**

Total Funds	<u>\$275,459,699</u>
General Fund	30,904,699
Cash Funds Exempt	244,555,000

Percent of State Operating Appropriation	2.5%
Percent of State General Fund	0.6%

FTE 25.5

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration, Special Purpose, and Unclaimed Property Programs	7.7%	0.9%
Fire and Police Pension Association	92.3%	10.3%
Appropriated Counties and Municipalities	0.0%	88.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 1999-00**

Treasury Investments - General Fund  
Interest Income \$35 million

**CAPITAL CONSTRUCTION**

**FY 1999-00 Appropriation**

Total Funds	<u>\$705,600,445</u>
General Fund*	173,626,554
Fund Balance/Other	26,771,281
Interest Earnings	42,000,000
Cash Funds	42,709,285
Cash Funds Exempt	352,288,121
Federal Funds	68,205,204

\*General Fund & Lottery Funds are deposited into the Capital Construction Fund.

**Appropriations Breakdown**

<u>Department</u>	<u>Capital Construction Fund Exempt</u>	<u>Total Funds</u>
Corrections	3.0%	1.1%
Higher Education	65.4%	72.3%
Human Services	6.4%	7.1%
Labor and Employment	0.0%	3.2%
Natural Resources	0.0%	4.8%
Personnel	10.6%	3.9%
Transportation	1.9%	0.6%
Other	12.7%	7.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**LEGISLATIVE LIAISONS**  
**EXECUTIVE BRANCH AGENCIES**

Agriculture	Bob McLavey	303-239-4100
Corrections	Alison Morgan	303-866-3044
Education	Karen Stroup	303-866-6822
Governor's Office	Mike Beasley	303-866-6307
Health Care Policy & Financing	Dean Woodward	303-866-2708
Higher Education	Jeanne Adkins	303-866-2723
Human Services	Bill Hanna	303-866-5900
Labor & Employment	Rosemary Marshall	303-620-4704
Local Affairs	Linda Rice	303-866-6249
Military Affairs	Gary Bress	303-677-6783
Natural Resources	Ron Cattany	303-866-3311
Personnel	Verneeda White	303-866-5661
Public Health & Environment	Pat Teegarden	303-692-3471
Public Safety	Debbie Wagner	303-239-5765
Regulatory Agencies	Sue Ellen Quam	303-894-2900
Revenue	Becky Wetzel	303-866-5628
Transportation	Jennifer Webster	303-757-9703

**ELECTED OFFICIALS**

Law	Ken Lane	303-866-5632
State	Karen Jackson	303-894-2200
Treasury	David Solin	303-866-2441

**JUDICIAL BRANCH**

Judicial	Kim Morss	303-837-3197
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