

# **BUDGET IN BRIEF**



**COLORADO GENERAL  
ASSEMBLY**

**JOINT BUDGET COMMITTEE**

**FISCAL YEAR 2000-01**

**STATE OF COLORADO  
JOINT BUDGET COMMITTEE**

**REPRESENTATIVES:**

Steve Tool, Chairman  
Gayle Berry  
Todd Saliman



**STAFF DIRECTOR:**  
Kenneth Conahan

**SENATORS:**

Elsie Lacy, Vice-Chairman  
Dave Owen  
Gloria Tanner

200 East 14th Avenue, 3rd Floor  
LEGISLATIVE SERVICES BUILDING  
Denver, CO 80203  
(TDD 866-3472)  
Telephone 303-866-2061

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 2000 Legislative Session is available in the Fiscal Year 2000-01 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 black ink, appearing to read "Steve Tool", written over a large, stylized flourish.

Representative Steve Tool,  
Chairman

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**GLOSSARY**

**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.

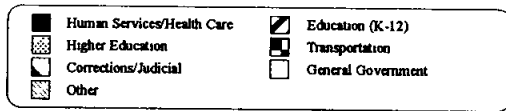
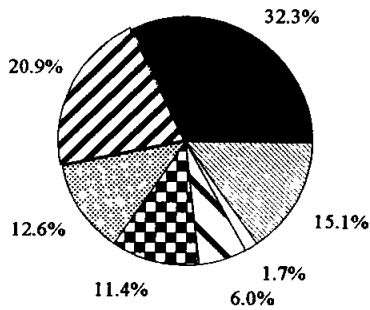
**FTE:** Full-time equivalent of one position continuously filled for an entire year.

**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.

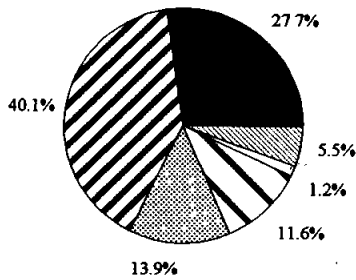
**Long Bill:** Colorado's annual general appropriations act.

**STATE OPERATING BUDGET  
FY 2000-01**

**All Funds = \$12.16 billion**



**General Fund = \$5.38 billion**



**Colorado State Operating Budget - FY 2000-01  
(\$ in millions)**

<u>Funding Source</u>	<u>Total Appropriation</u>	<u>% of Total</u>
General Fund	5,382.8	44.2%
Cash Funds	1,188.0	9.8%
Cash Funds Exempt	3,003.6	24.7%
Federal Funds	2,590.6	21.3%
<b>TOTAL</b>	<b>12,165.0</b>	<b>100.0%</b>

<u>Program</u>	<u>Total Appropriation</u>	<u>% of Total</u>
Human Services/Health Care	3,926.0	32.3%
Education (K-12)	2,537.2	20.9%
Higher Education	1,533.8	12.6%
Transportation	1,386.1	11.4%
Corrections & Judicial	733.7	6.0%
Revenue	475.6	3.9%
General Government*	210.5	1.7%
Other	1,362.1	11.2%
<b>TOTAL</b>	<b>12,165.0</b>	<b>100.0%</b>

<u>Program</u>	<u>General Fund Appropriation</u>	<u>% of Total</u>
Education (K-12)	2,156.2	40.1%
Human Services/Health Care	1,489.0	27.7%
Higher Education	747.3	13.9%
Corrections & Judicial	626.7	11.6%
Revenue	110.3	2.0%
General Government	64.2	1.2%
Other	189.1	3.5%
<b>TOTAL</b>	<b>5,382.8</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 2000-01  
Estimate\* (\$ in millions)**

<u>General Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
<b>EXCISE TAXES:</b>		
Sales	\$1,761.3	27.0%
Use	142.2	2.2%
Cigarette	57.7	0.9%
Liquor	27.3	0.4%
Tobacco Products	<u>9.8</u>	<u>0.2%</u>
<b>TOTAL EXCISE TAXES</b>	<b>\$1,998.3</b>	<b>30.7%</b>
<b>INCOME TAXES:</b>		
Net Individual Income Tax	\$3,926.2	60.2%
Net Corporate Income Tax	<u>267.1</u>	<u>4.1%</u>
<b>TOTAL INCOME TAXES</b>	<b>\$4,193.3</b>	<b>64.3%</b>
<b>OTHER SOURCES:</b>		
Insurance	\$128.2	2.0%
Estate	65.1	1.0%
Interest Income	40.6	0.6%
Gaming	32.0	0.5%
Court Receipts	26.8	0.4%
Medicaid (Intergovernmental Transfer and Vendor Assessment)	7.6	0.1%
Pari-Mutuel	6.4	0.1%
Other	<u>20.9</u>	<u>0.3%</u>
<b>TOTAL OTHER SOURCES</b>	<b>\$327.6</b>	<b>5.0%</b>
<b>GROSS GENERAL FUND</b>	<b>\$6,519.2</b>	<b>100.0%</b>

\* Source: Colorado Legislative Council Staff's June, 2000 Economic and Revenue Forecast.

Totals may not sum due to rounding.

**Colorado Cash Fund Revenues - FY 2000-01  
Estimate\* (\$ in millions)**

<u>Cash Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
Transportation-Related **	\$777.4	33.2%
Higher Education Tuition and Other Cash Sources	720.7	30.8%
Unemployment Insurance Trust Fund	233.4	10.0%
Limited Gaming Fund	89.3	3.8%
Wildlife Cash Fund	57.4	2.4%
All Other	<u>465.2</u>	<u>19.9%</u>
<b>TOTAL CASH FUND REVENUES</b>	<b>\$2,343.4</b>	<b>100.0%</b>

\* Source: Colorado Legislative Council Staff's June, 2000 Economic and Revenue Forecast.

\*\* Transportation-Related Revenues include Highway Users Tax Fund (HUTF) revenues, diversions to the HUTF under S.B. 97-1, and other miscellaneous revenues.

Totals may not sum due to rounding.

**Distribution of Colorado State Employees  
as Appropriated by the General Assembly  
FY 2000-01**

**Colorado Spending Limits**

<u>Department</u>	<u>Number of FTE</u>	<u>% of Total</u>
Higher Education	18,019.9	39.6%
Corrections & Judicial	8,876.3	19.5%
Human Services	4,672.7	10.3%
Transportation	3,296.2	7.2%
Revenue	1,522.5	3.3%
Natural Resources	1,474.4	3.2%
Military Affairs	1,311.6	2.9%
Public Safety	1,228.2	2.7%
Public Health & Environment	1,079.5	2.4%
Labor & Employment	1,057.6	2.3%
Other	<u>3,023.9</u>	<u>6.6%</u>
<b>TOTAL FTE</b>	<b>45,562.8</b>	<b>100.0%</b>

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

**Section 24-75-201.1, C.R.S.  
Limit on General Fund Appropriation (6% Limit):**

FY 1999-00 Base:	
General Fund Appropriation	\$5,009.3 million
Allowable Growth of 6%	<u>                  x 1.06</u>
Limit on FY 2000-01 Appropriation	\$5,309.8 million
FY 2000-01 Appropriations	\$5,317.4 million
Less Exempt Appropriations	(7.6) million
FY 2000-01 Appropriation Subject to Limit	<u>\$5,309.8 million</u>
Over/(Under) Limit	(\$0.0 million)

**Constitutional Spending Limit  
("TABOR") Article X, Section 20:**

FY 1999-00 Base:	
General Fund and Cash Funds	
Estimated Revenues	\$7,564.5 million
Allowable Growth of 5.1%*	<u>                  x 1.051</u>
Limit on FY 2000-01 Revenues	\$7,950.3 million
Estimated FY 2000-01 Revenues	<u>\$8,812.0 million</u>
Over/(Under) Limit	\$861.7 million

\*2.9% inflation plus 2.2% population growth.

**DEPARTMENT OF AGRICULTURE**

**Donald D. Ament, Commissioner**

Phone: 303-239-4100

Citizen Information: 1-800-886-7683

**DEPARTMENT OF CORRECTIONS**

**John Suthers, Executive Director**

Phone: 719-579-9580

Citizen Information: 1-888-613-3188

**FY 2000-01 Appropriation**

Total Funds	<u>\$29,968,492</u>
General Fund	10,086,136
Cash Funds	17,293,622
Cash Funds Exempt	1,490,589
Federal Funds	1,098,145

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

FTE 293.6

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Agricultural Services Division	59.1%	35.9%
Agricultural Markets Division	0.0%	2.6%
Brand Board	0.0%	10.0%
Soil Conservation Board	14.8%	7.3%
Colorado State Fair	0.0%	26.8%
Other	26.1%	17.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**FY 2000-01 Appropriation**

Total Funds	<u>\$477,846,284</u>
General Fund	420,594,003
Cash Funds	13,938,020
Cash Funds Exempt	38,489,233
Federal Funds	4,825,028

Percent of State Operating Appropriation	3.9%
Percent of State General Fund	7.8%

FTE 5,834.7

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Management*	20.3%	19.4%
Institutions	62.1%	54.8%
Support Services	5.0%	4.6%
Inmate Programs	8.0%	7.8%
Community Services	4.4%	3.8%
Correctional Industries	0.0%	7.1%
Other	0.2%	2.5%
<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 2000-01**

State Correctional Facilities	22
Operational Capacity (State and Private)	15,956
Anticipated Average Jail Backlog	201
Inmates in Community Corrections	1,518

**DEPARTMENT OF EDUCATION**

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

**FY 2000-01 Appropriation**

Total Funds	<u>\$2,537,234,888</u>
General Fund	2,156,185,711
Cash Funds	12,454,388
Cash Funds Exempt	102,925,749
Federal Funds	265,669,040

Percent of State Operating Appropriation	20.9%
Percent of State General Fund	40.1%

FTE 409.5

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
School District and Library Assistance	0.6%	0.7%
Distributions	1.1%	2.2%
Public School Finance	98.0%	89.0%
Appropriated Sponsored Programs	0.0%	7.8%
School for the Deaf and the Blind	0.3%	0.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Estimated Funded Pupil Count (FTE)	691,659.7
Average Per-Pupil Funding (including local share)	\$5,175
State Share of K-12 Funding	57.4%
Number of Grades/Subject Areas Assessed	15
School for the Deaf and the Blind Estimated Total Enrollment	230.0

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

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

**FY 2000-01 Appropriation**

Total Funds	<u>\$36,740,839</u>
General Fund	19,988,967
Cash Funds	194,420
Cash Funds Exempt	2,113,897
Federal Funds	14,443,555

Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.4%

FTE 124.5

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Office of the Governor	15.2%	45.3%
Office of the Lieutenant Governor	1.2%	0.7%
Office of State Planning and Budgeting	0.0%	3.3%
Economic Development Programs	77.4%	47.3%
Office of Innovation and Technology	6.2%	3.4%
<b>Total*</b>	<b>100.0%</b>	<b>100.0%</b>

\*Figures may not sum to totals due to rounding.



**DEPARTMENT OF  
HEALTH CARE POLICY AND FINANCING**

James T. Rizzuto, Executive Director  
Phone: 303-866-2993  
Customer Service: 1-800-221-3943

**FY 2000-01 Appropriation**

Total Funds	<u>\$2,212,596,565</u>
General Fund	995,389,620
Cash Funds	11,846,943
Cash Funds Exempt	117,072,237
Federal Funds	1,088,287,765
Percent of State Operating Appropriation	18.2%
Percent of State General Fund	18.5%
FTE	167.7

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	0.2%	0.2%
Medical Programs		
Administration	1.3%	1.7%
Medical Services Premiums	70.0%	63.3%
Indigent Care Program	2.0%	8.4%
Other Medical Services	2.8%	4.9%
Department of Human Services Programs	23.7%	21.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Number of Medical Services Recipients	281,430
Average Annual Cost per Medical Services Recipient	\$4,976.62

**DEPARTMENT OF  
HIGHER EDUCATION**

Tim Foster, Executive Director  
Phone: 303-866-2723

**FY 2000-01 Appropriation**

Total Funds	<u>\$1,533,781,435</u>
General Fund	747,284,791
Cash Funds	716,225,781
Cash Funds Exempt	53,034,092
Federal Funds	17,236,771

Percent of State Operating Appropriation	12.6%
Percent of State General Fund	13.9%

FTE	18,019.9
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**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Colorado Commission on Higher Education - Not Including Financial Aid	1.0%	1.1%
Financial Aid	10.5%	5.2%
State Colleges	9.9%	8.9%
State Board of Agriculture	19.6%	21.0%
University of Colorado - General Campuses	27.7%	34.7%
Colorado School of Mines	2.6%	3.0%
University of Northern Colorado	5.6%	5.1%
Community Colleges - General Campuses	16.7%	14.1%
Other	6.4%	6.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Number of Student FTE	139,448
Total Tuition Revenue	\$586,010,911
General Fund Financial Aid	\$78,263,190

**DEPARTMENT OF  
HUMAN SERVICES**

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

**FY 2000-01 Appropriation**

Total Funds	<u>\$1,713,427,374</u>
General Fund	493,619,639
Cash Funds	67,568,448
Cash Funds Exempt	670,728,869
Federal Funds	481,510,418

Percent of State Operating Appropriation	14.1%
Percent of State General Fund	9.2%

FTE 4,672.7

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	4.8%	2.4%
Information Technology Services	3.8%	2.3%
Office of Operations	3.8%	2.0%
County Administration	6.6%	4.2%
Self-Sufficiency	5.2%	23.0%
Adult and Veterans Services	0.1%	0.1%
Children, Youth and Families	30.3%	22.3%
Division of Youth Corrections	20.1%	6.6%
Health and Rehabilitation Services	13.3%	29.3%
Direct Services	12.0%	7.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Old Age Pension	
Average Monthly Caseload (individuals)	24,771
Aid to the Needy Disabled	
Average Monthly Caseload (individuals)	8,730

Child Support Enforcement Collections (millions)	\$200.0
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Child Welfare Out-of-Home Placement	
Average Monthly Caseload (individuals)	6,607
Average Monthly Payment Per Case	\$1,977

Child Care Assistance Program	
Average Monthly Caseload (individuals)	26,992
Average Monthly Payment Per Case	\$189

Youth Corrections - Average Daily Population	
Detention	658.1
State Institutions & Contract Secure	1,037.1
Contract Community	248.0
Parole	736.8

Mental Health Community Programs	
Total Clients Served	80,169

Mental Health Institutes	
Average Daily Census	697.3

Community Services for Persons with Developmental Disabilities - Comprehensive Services	
Persons Served	3,345
Average Cost Per Client	\$64,601

Institutional Programs for Persons with Developmental Disabilities (Regional Centers)	
Average Daily Attendance	413.0
Average Cost Per Client	\$105,357

**JUDICIAL BRANCH**

Mary J. Mullarkey, Chief Justice,  
Colorado Supreme Court  
Gerald A. Marroney, State Court Administrator  
Phone: 303-861-1111

**FY 2000-01 Appropriation**

Total Funds	<u>\$255,869,753</u>
General Fund	206,112,037
Cash Funds	41,355,261
Cash Funds Exempt	6,213,335
Federal Funds	2,189,120

Percent of State Operating Appropriation	2.1%
Percent of State General Fund	3.8%

FTE 3,041.6

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Courts Administration	13.7%	12.7%
Appellate Courts	3.6%	4.8%
Trial Courts	45.1%	46.7%
Probation	19.2%	20.9%
Public Defender	13.3%	10.7%
Alternate Defense Counsel	5.1%	4.1%
Child's Representative	0.1%	0.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

New Cases Filed	
District Courts	168,325
County Courts	460,149
Adults on Probation*	46,715
Juveniles on Probation*	10,467
Public Defender Total Caseload (Felony Equivalents)	35,918

\* Includes specialized probation programs.

**DEPARTMENT OF LABOR AND  
EMPLOYMENT**

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

**FY 2000-01 Appropriation**

Total Funds	<u>\$122,440,583</u>
Cash Funds	24,318,243
Cash Funds Exempt	17,976,535
Federal Funds	80,145,805

Percent of State Operating Appropriation	1.0%
Percent of State General Fund	0.0%

FTE 1,057.6

**Appropriations Breakdown**

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director	17.8%	19.0%
Employment and Training	81.6%	60.1%
Labor	0.6%	3.8%
Workers' Compensation	0.0%	17.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

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

**FY 2000-01 Appropriation**

Total Funds	<u>\$32,223,654</u>
General Fund	9,601,459
Cash Funds	1,632,835
Cash Funds Exempt	20,216,152
Federal Funds	773,208
Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.2%
FTE	345.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	15.3%	17.0%
General Enforcement and Appellate Sections	44.9%	14.1%
Legal Services to State Agencies	0.0%	41.7%
Special Purpose	39.8%	27.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Total Legal Service Hours	270,102
Attorney/Paralegal Combined Hourly Rate	\$55.81

**LEGISLATIVE BRANCH**  
**Patricia K. Dicks, Secretary of the Senate**  
 Phone: 303-866-2316  
**Judith "J.R." Rodrigue, Chief Clerk,**  
**House of Representatives**  
 Phone: 303-866-2904  
**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  
**Douglas G. Brown, Director,**  
**Office of Legislative Legal Services**  
 Phone: 303-866-2045

**FY 2000-01 Appropriation**

Total Funds	<u>\$30,568,643</u>
General Fund	28,978,643
Cash Funds	90,000
Cash Funds Exempt	1,500,000
Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.5%
Total Staff FTE	265.9

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
General Assembly	41.3%	39.4%
State Auditor	20.5%	24.3%
Joint Budget Committee	3.8%	3.6%
Legislative Council	20.3%	19.3%
Committee on Legal Services	13.5%	12.8%
Reapportionment Commission	0.6%	0.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Bills Introduced	725
Bills Passed	427

**DEPARTMENT OF LOCAL AFFAIRS**

**Bob Brooks, Executive Director**

Phone: 303-866-2771

Citizen Information: 1-800-536-5349

**FY 2000-01 Appropriation**

Total Funds	<u>\$135,519,625</u>
General Fund	12,505,812
Cash Funds	13,867,925
Cash Funds Exempt	71,750,235
Federal Funds	37,395,653

Percent of State Operating Appropriation	1.1%
Percent of State General Fund	0.2%

FTE 179.2

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	16.1%	2.3%
Property Taxation	24.5%	2.3%
Community Development	59.4%	95.4%
Economic Development	0.0%	0.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Board of Assessment Appeals -	
Appeals Heard	1,650
Affordable Housing Units Constructed	1,960
Responses to Local Government	
Requests for Technical Assistance	21,500

**DEPARTMENT OF MILITARY AFFAIRS**

**Mason C. Whitney, Adjutant General**

Phone: 303-677-8801

Citizen Information: 303-677-8000

**FY 2000-01 Appropriation**

Total Funds	<u>\$117,130,976</u>
General Fund	4,090,451
Cash Funds	25,073
Federal Funds	113,015,452

Percent of State Operating Appropriation	1.0%
Percent of State General Fund	0.1%

FTE 1,311.6

**Appropriations Breakdown**

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director and Army		
National Guard	2.1%	5.0%
Air National Guard	2.7%	3.0%
Federal Funded Programs	95.2%	91.9%
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 2000-01 Appropriation**

Total Funds	<u>\$159,726,337</u>
General Funds	29,045,910
Cash Funds	83,198,693
Cash Funds Exempt	33,423,216
Federal Funds	14,058,518
Percent of State Operating Appropriation	1.3%
Percent of State General Fund	0.5%
FTE	1,474.4

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	15.8%	12.9%
Parks and Outdoor Recreation	21.8%	16.2%
Water Resources Division	51.3%	9.8%
Division of Wildlife	0.0%	47.6%
Other	11.1%	13.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Oil & Gas Drilling Inspections	7,885
Annual State Park Visitation	10,755,581
Hunting & Fishing Licenses Sold	1,478,617

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

**FY 2000-01 Appropriation**

Total Funds	<u>\$143,234,061</u>
General Fund	15,277,464
Cash Funds	10,394,687
Cash Funds Exempt	117,510,072
Federal Funds	51,838
Percent of State Operating Appropriation	1.2%
Percent of State General Fund	0.3%
FTE	586.8

**Appropriations Breakdown**

<u>Division/Program</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director	18.2%	5.3%
Human Resources/Personnel Board	11.3%	31.4%
Central Services	3.0%	32.3%
Colorado Information Technology Services	57.2%	27.1%
Other	10.3%	3.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Total Number of State Classified FTE Employees (non-Higher Education)	26,560
Average Classified Employee's Salary	\$41,839

**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 2000-01 Appropriation**

Total Funds	<u>\$253,922,090</u>
General Fund	33,509,576
Cash Funds	22,656,212
Cash Funds Exempt	48,576,357
Federal Funds	149,179,945
Percent of State Operating Appropriation	2.1%
Percent of State General Fund	0.6%
FTE	1,079.5

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administrative Divisions	30.3%	14.8%
Environmental Divisions	12.9%	16.0%
Health Services Divisions	56.8%	69.2%
Total	100.0%	100.0%

**Key Facts 2000-01**

Percent of Two-Year Olds Who are Fully Immunized	80
Number of Youths Participating in Abstinence Education	3,500
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 2000-01 Appropriation**

Total Funds	<u>\$164,482,321</u>
General Fund	57,153,997
Cash Funds	5,686,877
Cash Funds Exempt	75,409,348
Federal Funds	26,232,099
Percent of State Operating Appropriation	1.4%
Percent of State General Fund	1.1%
FTE	1,228.2

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Fund</u>
Colorado State Patrol	2.8%	39.5%
Division of Criminal Justice	72.3%	41.2%
Colorado Bureau of Investigation	21.4%	10.4%
Other	3.5%	8.9%
Total	100.0%	100.0%

**Key Facts 2000-01**

Injury and Fatal Highway Accidents	12,200
Average Daily Attendance Community Corrections	4,369

**DEPARTMENT OF  
REGULATORY AGENCIES**

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

**FY 2000-01 Appropriation**

Total Funds	<u>\$59,790,310</u>
General Fund	1,980,043
Cash Funds	47,013,881
Cash Funds Exempt	9,968,793
Federal Funds	827,593
Percent of State Operating Appropriation	0.5%
Percent of State General Fund	0.0%
FTE	533.7

**Appropriations Breakdown**

<u>Division</u>	<u>Cash Funds</u>	<u>Total Funds</u>
Executive Director/ Administration	20.6%	29.8%
Banking/Financial Services	8.2%	6.4%
Insurance	14.2%	11.6%
Public Utilities Commission/ Office of Consumer Counsel	23.5%	19.8%
Registrations	23.8%	21.2%
Other	9.7%	11.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Banking - Examinations Conducted	486
Civil Rights - Cases Filed	1,200
Insurance - Examinations Conducted	47
PUC - Utility Rate Cases Filed	500
Registrations - Active Licensees	229,903
Registrations - Complaints Received	3,508

**DEPARTMENT OF REVENUE**

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

**FY 2000-01 Appropriation**

Total Funds	<u>\$475,640,652</u>
General Fund	110,304,044
Cash Funds	31,817,192
Cash Funds Exempt	332,652,557
Federal Funds	866,859
Percent of State Operating Appropriation	3.9%
Percent of State General Fund	2.0%
FTE	1,522.5

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	11.7%	3.9%
Motor Vehicle Division	19.8%	5.2%
Motor Carrier Services Division	0.7%	1.6%
Special Purpose	34.2%	10.0%
Taxation and Compliance and Taxpayer Services Divisions	15.4%	3.6%
State Lottery Division	0.0%	64.9%
Other	18.2%	10.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Limited Gaming Revenues (millions)	\$93.0
Lottery Ticket Sales (millions)	\$368.4
Driver Licenses and ID Cards Issued	1,062,350



**DEPARTMENT OF STATE**  
 Donetta Davidson, Secretary of State  
 Phone: 303-894-2200 x301

**FY 2000-01 Appropriation**

Total Funds	<u>\$10,625,720</u>
Cash Funds	10,598,848
Cash Funds Exempt	26,872
Percent of State Operating Appropriation	0.1%
Percent of State General Fund	0.0%
FTE	93.0

**Appropriations Breakdown**

<u>Division</u>	<u>Total Funds</u>
Administration	40.7%
Special Purpose Programs	12.5%
Information Technology Services	<u>46.8%</u>
Total	100.0%

**Key Facts 2000-01**

Corporate Filings	163,321
Uniform Commercial Code Filings	122,352
Elections - Candidate Filings	22,000

**DEPARTMENT OF TRANSPORTATION**  
 Thomas E. Norton, Executive Director  
 Phone: 303-757-9201

**FY 2000-01 Appropriation**

Total Funds	<u>\$1,386,091,012</u>
General Fund	1,280
Cash Funds	55,780,875
Cash Funds Exempt	1,037,498,807
Federal Funds	292,810,050
Percent of State Operating Appropriation	11.4%
Percent of State General Fund	<0.1%
FTE	3,296.2

**Appropriations Breakdown**

<u>Division</u>	<u>Cash Funds</u>	
	<u>Exempt</u>	<u>Total Funds</u>
Administration	2.0%	1.4%
Construction, Maintenance, and Operations	55.7%	65.6%
Transportation Revenue		
Anticipation Notes	42.3%	31.7%
Other	0.0%	1.3%
Total	100.0%	100.0%

**Key Facts 2000-01**

Percent of State Highway System in Poor Condition	47%
Active Construction Projects	175

**DEPARTMENT OF THE TREASURY**

**Mike Coffman, State Treasurer**

Phone: 303-866-2441

**FY 2000-01 Appropriation**

Total Funds	<u>\$276,077,067</u>
General Fund	31,077,067
Cash Funds Exempt	245,000,000

Percent of State Operating Appropriation	2.3%
Percent of State General Fund	0.6%

FTE 25.0

**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%	10.4%
Appropriated Counties and Municipalities	0.0%	88.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Treasury Investments - General Fund  
Interest Income \$35 million

**CAPITAL CONSTRUCTION**

**FY 2000-01 Appropriation**

Total Funds	<u>\$538,170,510</u>
General Fund	273,549,970
Interest/Reversions	37,804,731
Cash Funds	53,243,734
Cash Funds Exempt	130,591,995
Federal Funds	42,980,080

**Appropriations Breakdown**

<u>Department</u>	<u>Capital Construction Fund Exempt</u>	<u>Total Funds</u>
Corrections	5.0%	3.2%
Higher Education	51.3%	50.9%
Human Services	6.0%	7.6%
Labor and Employment	0.0%	4.8%
Natural Resources	0.5%	4.6%
Personnel	14.6%	11.3%
Public Health & Environ.	1.0%	3.9%
Transportation	16.6%	9.6%
Other	5.0%	4.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Controlled Maintenance \$54,856,931

**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		303-866-2087
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	303-620-4718
Local Affairs	Linda Rice	303-866-6249
Military Affairs	Walter Paul	303-677-8804
Natural Resources	Ron Cattany	303-866-3311
Personnel	Sue Ellen Quam	303-866-6484
Public Health & Environment	Pat Teegarden	303-692-3471
Public Safety	Debbie Wagner	303-239-5765
Regulatory Agencies	Diane Reimer	303-894-2339
Revenue	Becky Wetzel	303-866-5628
Transportation	Jennifer Webster	303-757-9703

**ELECTED OFFICIALS**

Law	Ken Lane	303-866-3557
State	Karen Jackson	303-894-2200
Treasury	Ben Stein	303-866-2441

**JUDICIAL BRANCH**

Judicial	Kim Morss	303-861-1111
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