

JBC

# BUDGET IN BRIEF



**COLORADO GENERAL  
ASSEMBLY**

**JOINT BUDGET COMMITTEE**

**FISCAL YEAR 2001-02**

**STATE OF COLORADO  
JOINT BUDGET COMMITTEE**

**SENATORS:**  
Peggy Reeves, Chairman  
Penfield Tate  
Dave Owen



**STAFF DIRECTOR:**  
Kenneth Conahan

**REPRESENTATIVES:**  
Brad Young, Vice-Chairman  
Gayle Berry  
Todd Saliman

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 2001 Legislative Session is available in the Fiscal Year 2001-02 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 "Kenneth Conahan".

Kenneth Conahan  
Staff Director

**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.

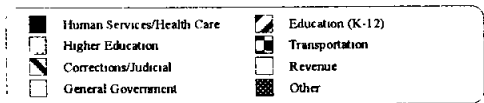
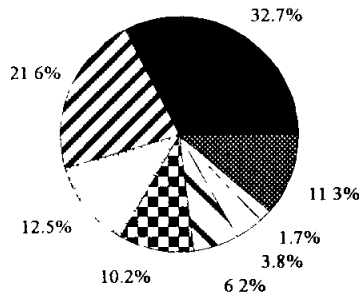
**General Fund:** Fund into which general tax revenues, such as state sales and income taxes, are deposited. The General Fund is used to pay, in whole or in part, for state programs that benefit a majority of state citizens. Examples are education and corrections.

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

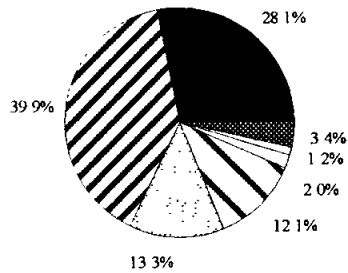
**STATE OPERATING BUDGET  
FY 2001-02**

**Colorado State Operating Budget - FY 2001-02  
(\$ in millions)**

**All Funds = \$13.03 billion**



**General Fund = \$5.74 billion**



<u>Funding Source</u>	<u>Total Appropriation</u>	<u>% of Total</u>
General Fund	5,735.2	44.0%
Cash Funds	1,265.6	9.7%
Cash Funds Exempt	3,268.4	25.1%
Federal Funds	<u>2,763.5</u>	<u>21.2%</u>
<b>TOTAL</b>	<b>13,032.7</b>	<b>100.0%</b>

<u>Program</u>	<u>Total Appropriation</u>	<u>% of Total</u>
Human Services/Health Care	4,264.1	32.7%
Education (K-12)	2,818.1	21.6%
Higher Education	1,627.7	12.5%
Transportation	1,325.5	10.2%
Corrections & Judicial	812.1	6.2%
Revenue	489.2	3.8%
General Government*	226.2	1.7%
Other	<u>1,469.8</u>	<u>11.3%</u>
<b>TOTAL</b>	<b>13,032.7</b>	<b>100.0%</b>

<u>Program</u>	<u>General Fund Appropriation</u>	<u>% of Total</u>
Education (K-12)	2,286.3	39.9%
Human Services/Health Care	1,611.9	28.1%
Higher Education	764.7	13.3%
Corrections & Judicial	695.0	12.1%
Revenue	115.2	2.0%
General Government	66.9	1.2%
Other	<u>195.2</u>	<u>3.4%</u>
<b>TOTAL</b>	<b>5,735.2</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 2001-02  
Estimate\* (\$ in millions)

<u>General Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
<b>EXCISE TAXES:</b>		
Sales	\$1,857.2	28.0%
Use	162.7	2.4%
Cigarette	56.6	0.9%
Liquor	29.7	0.4%
Tobacco Products	<u>10.2</u>	<u>0.2%</u>
<b>TOTAL EXCISE TAXES</b>	<b>\$2,116.4</b>	<b>31.9%</b>
<b>INCOME TAXES:</b>		
Net Individual Income Tax	\$4,186.8	63.0%
Net Corporate Income Tax	333.5	5.0%
Less Amount to State		
Education Fund	<u>(\$339.0)</u>	<u>-5.1%</u>
<b>TOTAL INCOME TAXES</b>	<b>\$4,181.3</b>	<b>62.9%</b>
<b>OTHER SOURCES:</b>		
Insurance	\$147.4	2.2%
Estate	72.6	1.1%
Interest Income	41.7	0.6%
Gaming	33.2	0.5%
Court Receipts	25.1	0.4%
Pari-Mutuel	6.3	0.1%
Other	<u>18.8</u>	<u>0.3%</u>
<b>TOTAL OTHER SOURCES</b>	<b>\$345.1</b>	<b>5.2%</b>
<b>GROSS GENERAL FUND</b>	<b>\$6,642.8</b>	<b>100.0%</b>

\* Source: Colorado Legislative Council Staff's June, 2001 Economic and Revenue Forecast.

Totals may not sum due to rounding.

Colorado Cash Fund Revenues - FY 2001-02  
Estimate\* (\$ in millions)

<u>Cash Fund Sources</u>	<u>Amount</u>	<u>% of Total</u>
Transportation-Related **	\$824.6	34.4%
Higher Education Tuition and Other Cash Sources	744.3	31.1%
Unemployment Insurance Trust Fund	200.1	8.4%
Limited Gaming Fund	105.9	4.4%
All Other	<u>520.0</u>	<u>21.7%</u>
<b>TOTAL CASH FUND REVENUES</b>	<b>\$2,394.9</b>	<b>100.0%</b>

\* Source: Colorado Legislative Council Staff's June, 2001 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 2001-02**

<u>Department</u>	<u>Number of FTE</u>	<u>% of Total</u>
Higher Education	18,277.0	39.5%
Corrections & Judicial	9,211.7	19.9%
Human Services	4,750.6	10.3%
Transportation	3,297.2	7.1%
Revenue	1,542.2	3.3%
Natural Resources	1,517.3	3.3%
Military Affairs	1,286.8	2.8%
Public Safety	1,240.0	2.7%
Public Health & Environment	1,092.0	2.4%
Labor & Employment	1,035.4	2.2%
Other	<u>3,076.2</u>	<u>6.6%</u>
<b>TOTAL FTE</b>	<b>46,326.4</b>	<b>100.0%</b>

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

Totals may not sum due to rounding.

**Colorado Spending Limits**

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

Limit on General Fund Appropriation (6% Limit):

FY 2000-01 Base:

General Fund Appropriation	\$5,341.7 million
Allowable Growth of 6%	<u>x 1.06</u>
Limit on FY 2001-02 Appropriation	\$5,662.1 million

FY 2001-02 Appropriations	\$5,668.6 million
Less Exempt Appropriations	(8.8) million
FY 2001-02 Appropriation Subject to Limit	<u>\$5,659.8 million</u>

Over/(Under) Limit (\$2.3 million)

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

FY 2000-01 Base:

General Fund and Cash Funds Estimated Allowable Revenues	\$7,900.2 million
Allowable Growth of 10.0%*	790.0
Adjustment pursuant to passage of Referendum A	<u>44.1 million</u>

Limit on FY 2001-02  
Revenues \$8,734.3 million

Estimated FY 2001-02  
Revenues \$8,987.1 million

Over/(Under) Limit \$252.8 million

\*4.0% inflation plus 6.0% 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 2001-02 Appropriation**

Total Funds	<u>\$30,776,562</u>
General Fund	10,279,895
Cash Funds	17,767,790
Cash Funds Exempt	1,479,973
Federal Funds	1,248,904
Percent of State Operating Appropriation	0.2%
Percent of State General Fund	0.2%
FTE	294.7

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Agricultural Services Division	58.5%	35.1%
Agricultural Markets Division	0.0%	2.8%
Brand Board	0.0%	10.9%
Colorado State Fair	0.0%	26.2%
Soil Conservation Board	14.2%	7.0%
Other	27.2%	17.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**FY 2001-02 Appropriation**

Total Funds	<u>\$540,115,403</u>
General Fund	478,169,217
Cash Funds	14,680,488
Cash Funds Exempt	42,831,939
Federal Funds	4,433,759

Percent of State Operating Appropriation	4.1%
Percent of State General Fund	8.3%

FTE 6,043.3

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Management*	23.4%	21.9%
Institutions	60.4%	53.7%
Support Services	4.4%	4.1%
Inmate Programs	7.5%	7.3%
Community Services	4.1%	3.6%
Correctional Industries	0.0%	7.2%
Other	0.2%	2.2%
<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 2001-02**  
(as of April 30, 2001)

State Correctional Facilities	22
Inmate Population (State and Private)	16,790
Jail Backlog	93
Inmates in Community Corrections	1,631
Inmates on Parole	4,067

**DEPARTMENT OF EDUCATION**

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

**FY 2001-02 Appropriation**

Total Funds	\$2,818,139,714
General Fund	2,286,324,068
Cash Funds	13,600,926
Cash Funds Exempt	247,231,723
Federal Funds	270,982,997

Percent of State Operating Appropriation	21.6%
Percent of State General Fund	39.8%

FTE 417.8

**Appropriations Breakdown**

<u>Section</u>	<u>General Fund</u>	<u>Total Funds</u>
Management and Administration	1.1%	1.1%
Assistance to Public Schools	98.3%	98.3%
Library Programs	0.3%	0.3%
School for the Deaf and the Blind	0.3%	0.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2001-02**

Estimated Funded Pupil Count (FTE)	705,782
Average Per Pupil Funding (including local share)	\$5,450
Percent Increase in Total Program Funding	7.3%
State Share of K-12 Funding	57.8%

Number of Grades/Subject Areas Assessed 24

School for the Deaf and the Blind  
Estimated Total Enrollment 230

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

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

**FY 2001-02 Appropriation**

Total Funds	\$44,549,427
General Fund	20,428,241
Cash Funds	270,820
Cash Funds Exempt	1,740,837
Federal Funds	22,109,529

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

FTE 126.5

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Office of the Governor	15.7%	55.1%
Office of the Lieutenant Governor	1.4%	0.6%
Office of State Planning and Budgeting	0.0%	2.9%
Economic Development Programs	76.3%	38.4%
Office of Innovation and Technology	6.6%	3.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>



**DEPARTMENT OF  
HEALTH CARE POLICY AND FINANCING**

Karen Reinertson, Executive Director  
Phone: 303-866-2993  
Customer Service: 1-800-221-3943

**FY 2001-02 Appropriation**

Total Funds	<u>\$2,448,919,192</u>
General Fund	1,092,787,126
Cash Funds	10,717,259
Cash Funds Exempt	138,516,535
Federal Funds	1,206,898,272
Percent of State Operating Appropriation	18.8%
Percent of State General Fund	19.1%
FTE	180.1

**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%	2.0%
Medical Services Premiums	70.9%	63.5%
Indigent Care Program	2.4%	11.8%
Other Medical Services	1.7%	1.6%
Department of Human Services Programs	<u>23.4%</u>	<u>20.9%</u>
Total	100.0%	100.0%

**Key Facts 2001-02**

Number of Medical Services Recipients	304,508
Average Annual Cost per Medical Services Recipient	\$5,107.33

**DEPARTMENT OF  
HIGHER EDUCATION**

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

**FY 2001-02 Appropriation**

Total Funds	<u>\$1,627,727,823</u>
General Fund	764,651,972
Cash Funds	759,985,281
Cash Funds Exempt	84,790,352
Federal Funds	18,300,218
Percent of State Operating Appropriation	12.5%
Percent of State General Fund	13.3%
FTE	18,277.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Colorado Commission on Higher Education	0.8%	1.1%
Financial Aid	11.1%	5.3%
Governing Boards & Local District Junior Colleges:		
State Colleges	10.1%	8.7%
State Board of Agriculture	19.9%	20.7%
University of Colorado	28.5%	35.3%
Colorado School of Mines	2.6%	2.9%
Northern Colorado	5.7%	5.0%
Community Colleges	17.0%	13.6%
Local District Jr Colleges	1.9%	0.9%
Occupational Education	1.6%	3.1%
Other	0.8%	3.4%
Total	<u>100.0%</u>	<u>100.0%</u>

**Key Facts 2001-02**

Based on Fall 2000 Final, Spring 2001 Census Est.:

Resident Student FTE	123,383
Nonresident Student FTE	22,152

**DEPARTMENT OF  
HUMAN SERVICES**

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

**FY 2001-02 Appropriation**

Total Funds	<u>\$1,815,158,263</u>
General Fund	519,085,419
Cash Funds	66,463,230
Cash Funds Exempt	729,604,778
Federal Funds	500,004,836

Percent of State Operating Appropriation	13.9%
Percent of State General Fund	9.1%

FTE 4,750.6

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	5.5%	2.7%
Office of Information Technology Services	3.8%	2.5%
Office of Operations	3.7%	2.0%
Office of Adult Health and Rehabilitation	11.2%	28.8%
Office of Direct Services	12.4%	6.6%
County Administration	6.3%	4.1%
Office of Self Sufficiency	1.3%	17.0%
Office of Adult and Veterans Services	2.7%	5.9%
Division of Child Welfare	26.1%	18.4%
Division of Child Care	3.5%	4.3%
Division of Youth Corrections	20.7%	6.7%
Children's Health and Rehabilitation	2.8%	1.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2001-02**

Old Age Pension	
Average Monthly Caseload (individuals)	24,512
Aid to the Needy Disabled	
Average Monthly Caseload (individuals)	8,909

Child Support Enforcement Collections (millions)	\$200.0
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Child Welfare	
Average Monthly Caseload	25,961
Average Cost Per Case	\$12,687

Child Care Assistance Program	
Total Children Served	55,000
Total Families Served	30,000

Youth Corrections - Average Daily Population	
Detention	615.5
Commitment	1,395.1
Parole	824.9

Mental Health Community Programs	
Total Clients Served	75,416

Mental Health Institutes	
Average Daily Census	699.0

Community Services for Persons with Developmental Disabilities - Comprehensive Services	
Persons Served	3,206
Average Cost Per Client (new resources)	\$73,395

Institutional Programs for Persons with Developmental Disabilities (Regional Centers)	
Average Daily Attendance	397.0
Average Cost Per Client	\$96,000

**JUDICIAL BRANCH**

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

**FY 2001-02 Appropriation**

Total Funds	<u>\$272,007,293</u>
General Fund	216,864,050
Cash Funds	45,168,341
Cash Funds Exempt	7,785,782
Federal Funds	2,189,120

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

FTE 3,168.4

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Courts Administration	12.7%	11.9%
Appellate Courts	3.5%	4.7%
Trial Courts	43.0%	44.1%
Probation	18.6%	21.6%
Public Defender	13.6%	10.9%
Alternate Defense Counsel	5.4%	4.3%
Child's Representative	3.2%	2.5%
Total	100.0%	100.0%

**Key Facts 2001-02**

New Cases Filed	
District Courts	160,245
County Courts	457,246
Adults on Probation*	52,405
Juveniles on Probation*	10,568

\* Includes specialized probation programs.

**DEPARTMENT OF LABOR AND EMPLOYMENT**

Vickie Armstrong, Executive Director  
Phone: 303-318-8020  
Citizen Information: 303-318-8000

**FY 2001-02 Appropriation**

Total Funds	<u>\$130,468,494</u>
Cash Funds	26,677,074
Cash Funds Exempt	16,408,248
Federal Funds	87,383,172

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

FTE 1,035.4

**Appropriations Breakdown**

<u>Division</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Executive Director	16.9%	18.5%
Employment and Training	82.5%	61.4%
Labor	0.6%	3.4%
Workers' Compensation	0.0%	16.7%
Total	100.0%	100.0%

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

**FY 2001-02 Appropriation**

Total Funds	\$33,523,171
General Fund	9,825,809
Cash Funds	769,957
Cash Funds Exempt	22,145,468
Federal Funds	781,937
Percent of State Operating Appropriation	0.3%
Percent of State General Fund	0.2%
FTE	352.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration	16.3%	17.9%
General Enforcement and Appellate Sections	44.0%	13.9%
Legal Services to State Agencies	0.0%	47.4%
Special Purpose	39.7%	20.8%
Total	100.0%	100.0%

**Key Facts 2001-02**

Total Legal Service Hours	272,210
Attorney/Paralegal Combined Hourly Rate	\$58.43

**LEGISLATIVE BRANCH**  
**Karen Goldman, Secretary of the Senate**  
 Phone: 303-866-5289  
**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 2001-02 Appropriation**

Total Funds	\$32,691,969
General Fund	31,101,969
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	273.9

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
General Assembly	41.4%	39.6%
State Auditor	20.2%	23.8%
Joint Budget Committee	3.9%	3.7%
Legislative Council	18.9%	18.0%
Committee on Legal Services	13.7%	13.1%
Reapportionment Commission	1.9%	1.8%
Total	100.0%	100.0%

**Key Facts 2001-02**

Bills Introduced	652
Bills Passed	377

**DEPARTMENT OF LOCAL AFFAIRS**

**Bob Brooks, Executive Director**

Phone: 303-866-2771

Citizen Information: 1-800-536-5349

**FY 2001-02 Appropriation**

Total Funds	<u>\$163,958,097</u>
General Fund	14,547,657
Cash Funds	24,388,645
Cash Funds Exempt	83,082,910
Federal Funds	41,938,885

Percent of State Operating Appropriation	1.3%
Percent of State General Fund	0.3%

FTE 179.8

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	15.6%	2.0%
Property Taxation	22.1%	2.0%
Community Development	62.3%	96.0%
Economic Development	0.0%	0.0%
Total	100.0%	100.0%

**Key Facts 2001-02**

Board of Assessment Appeals -	
Appeals Heard	1,600
Affordable Housing Units Constructed	2,000

**DEPARTMENT OF MILITARY AFFAIRS**

**Mason C. Whitney, Adjutant General**

Phone: 303-677-8801

Citizen Information: 303-677-8914

**FY 2001-02 Appropriation**

Total Funds	<u>\$116,847,536</u>
General Fund	4,096,566
Cash Funds	25,009
Federal Funds	112,725,961

Percent of State Operating Appropriation	0.9%
Percent of State General Fund	0.1%

FTE 1,286.8

**Appropriations Breakdown**

<u>Division</u>	<u>General Funds</u>	<u>Total Funds</u>
Executive Director and Army		
National Guard	84.6%	5.0%
Air National Guard	11.3%	2.9%
Federal Funded Programs	0.0%	92.1%
Civil Air Patrol	4.1%	0.0%
Total	100.0%	100.0%

**Key Facts 2001-02**

Based on FY 2000-01 Totals:

Army National Guard Membership	3,325
Air National Guard Membership	1,407
Civil Air Patrol Membership (Volunteer)	1,811

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

**FY 2001-02 Appropriation**

Total Funds	<u>\$169,113,223</u>
General Funds	29,164,002
Cash Funds	89,849,156
Cash Funds Exempt	35,251,502
Federal Funds	14,848,563
Percent of State Operating Appropriation	1.3%
Percent of State General Fund	0.5%
FTE	1,517.3

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	15.6%	14.2%
Parks and Outdoor Recreation	22.2%	14.8%
Water Resources Division	56.6%	10.6%
Division of Wildlife	0.0%	42.9%
Other	5.6%	17.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2001-02**

Oil & Gas Drilling Inspections	5,300
Annual State Park Visitation	11,400,000
Hunting & Fishing Licenses Sold	1,423,377

**DEPARTMENT OF PERSONNEL**  
**Larry Trujillo, Sr., Executive Director**  
 Phone: 303-866-6566  
 Citizen Information: 303-866-6566

**FY 2001-02 Appropriation**

Total Funds	<u>\$148,913,540</u>
General Fund	15,337,418
Cash Funds	8,645,265
Cash Funds Exempt	124,909,019
Federal Funds	21,838
Percent of State Operating Appropriation	1.1%
Percent of State General Fund	0.3%
FTE	596.9

**Appropriations Breakdown**

<u>Division/Program</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director	20.0%	5.4%
Human Resources	6.7%	28.4%
Personnel Board	2.4%	0.3%
Central Services	3.4%	34.6%
Finance and Procurement	8.8%	2.1%
Colorado Information		
Technology Services	58.7%	27.0%
Administrative Hearings	<u>0.0%</u>	<u>2.2%</u>
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2001-02**

Total Number of State Classified FTE	
Employees (non-Higher Education)	28,049.4

**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 2001-02 Appropriation**

Total Funds	<u>\$262,775,903</u>
General Fund	34,510,528
Cash Funds	23,965,669
Cash Funds Exempt	54,296,288
Federal Funds	150,003,418

Percent of State Operating Appropriation	2.0%
Percent of State General Fund	0.6%

FTE 1,092.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administrative Divisions	10.6%	12.6%
Environmental Divisions	12.5%	15.6%
Health Services Divisions	76.9%	71.8%
Total	100.0%	100.0%

**Key Facts 2001-02**

Percent of All Births Where Prenatal Care was Received During the First Trimester	83
Number of Patients Served with Family Planning Services	58,000
Number of Nursing Home Complaints and Occurrences	2,100
Percent of Two-Year Olds Who are Fully Immunized	76

**DEPARTMENT OF PUBLIC SAFETY**

C. Suzanne Mencer, Executive Director  
Phone: 303-239-4398  
Citizen Information: 1-800-536-5339

**FY 2001-02 Appropriation**

Total Funds	<u>\$186,725,040</u>
General Fund	59,541,630
Cash Funds	6,298,682
Cash Funds Exempt	83,603,446
Federal Funds	37,281,282

Percent of State Operating Appropriation	1.4%
Percent of State General Fund	1.0%

FTE 1,240.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Fund</u>
Colorado State Patrol	2.9%	37.3%
Division of Criminal Justice	72.3%	42.5%
Colorado Bureau of Investigation	22.3%	10.2%
Other	2.5%	10.0%
Total	100.0%	100.0%

**Key Facts 2001-02**

Injury and Fatal Crashes per Million Miles Traveled	0.4
Average Daily Attendance Community Corrections	4,589

**DEPARTMENT OF  
REGULATORY AGENCIES**

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

**FY 2001-02 Appropriation**

Total Funds	<u>\$68,200,856</u>
General Fund	1,998,686
Cash Funds	48,939,299
Cash Funds Exempt	16,366,475
Federal Funds	896,396
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's Office/ Administrative Services	20.1%	34.9%
Banking/Financial Services	8.0%	5.7%
Civil Rights Division	0.0%	3.1%
Insurance	14.0%	10.5%
Office of Consumer Counsel/ Public Utilities Commission	24.5%	18.5%
Real Estate	5.9%	4.2%
Registrations	23.3%	20.1%
Securities	4.2%	3.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**DEPARTMENT OF REVENUE**

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

**FY 2001-02 Appropriation**

Total Funds	<u>\$489,157,453</u>
General Fund	115,196,310
Cash Funds	35,626,638
Cash Funds Exempt	336,792,798
Federal Funds	1,541,707
Percent of State Operating Appropriation	3.8%
Percent of State General Fund	2.0%
FTE	1,542.2

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Executive Director's Office	9.5%	3.5%
Information Technology Division	6.8%	3.6%
Taxation Business Group	57.6%	14.2%
Motor Vehicle Business Group	22.3%	8.0%
Enforcement Business Group	3.8%	70.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2001-02**

Limited Gaming Revenues (millions)	\$99.5
Lottery Ticket Sales (millions)	\$337.1
Driver Licenses and ID Cards Issued	1,316,625



**DEPARTMENT OF STATE**

Donetta Davidson, Secretary of State

Phone: 303-894-2200 x301

**FY 2001-02 Appropriation**

Total Funds	<u>\$10,672,328</u>
Cash Funds	\$10,659,528
Cash Funds Exempt	12,800
Percent of State Operating Appropriation	0.1%
Percent of State General Fund	0.0%
FTE	95.8

**Appropriations Breakdown**

<u>Division</u>	<u>Total Funds</u>
Administration	46.7%
Special Purpose Programs	8.7%
Information Technology Services	<u>44.6%</u>
Total	100.0%

**Key Facts 2000-01**

Corporate Filings	160,432
Uniform Commercial Code Filings	98,742

**DEPARTMENT OF TRANSPORTATION**

Thomas E. Norton, Executive Director

Phone: 303-757-9201

**FY 2001-02 Appropriation**

Total Funds	<u>\$1,325,544,258</u>
Cash Funds	61,006,903
Cash Funds Exempt	974,586,802
Federal Funds	289,950,553
Percent of State Operating Appropriation	10.2%
Percent of State General Fund	0.0%

FTE 3,297.2

**Appropriations Breakdown**

<u>Division</u>	<u>Cash Funds</u>	
	<u>Exempt</u>	<u>Total Funds</u>
Administration	2.2%	1.6%
Construction, Maintenance, and Operations	64.3%	72.2%
Transportation Revenue Anticipation Notes	33.5%	24.6%
Other	0.0%	1.6%
Total	100.0%	100.0%

**Key Facts 2001-02**

Percent of State Highway System in Fair/Good Condition as of 2000	54%
Active Construction Projects	180
Average Construction Cost Per Mile	
<u>Interstate (4-lanes)</u>	
New Construction	\$2,516,000
Reconstruction	\$410,000
Resurfacing	\$232,000
<u>Principal Arterial (2-lanes)</u>	
New Construction	\$1,391,000
Reconstruction	\$281,000
Resurfacing	\$133,000

**DEPARTMENT OF THE TREASURY**

**Mike Coffman, State Treasurer**

Phone: 303-866-2441

**FY 2001-02 Appropriation**

Total Funds	<u>\$296,736,524</u>
General Fund	31,296,524
Cash Funds Exempt	265,440,000

Percent of State Operating Appropriation	2.3%
Percent of State General Fund	0.5%

FTE 25.0

**Appropriations Breakdown**

<u>Division</u>	<u>General Fund</u>	<u>Total Funds</u>
Administration, Special Purpose, and Unclaimed Property Programs	8.1%	0.9%
Fire and Police Pension Association	91.9%	9.7%
Appropriated Counties and Municipalities	0.0%	89.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2000-01**

Treasury Investments	
General Fund Interest Income	\$45 million
All Funds Interest Income	\$316.2 million

**CAPITAL CONSTRUCTION**

**FY 2001-02 Appropriation**

Total Funds	<u>\$583,330,903</u>
Capital Construction Fund Exempt	351,633,766
Cash Fund	53,358,735
Cash Fund Exempt	157,326,670
Federal Funds	21,011,732

**Appropriations Breakdown**

<u>Department</u>	<u>Capital Construction Fund Exempt</u>	<u>Total Funds</u>
Corrections	18.8%	13.7%
Higher Education	56.7%	57.0%
Human Services	9.2%	6.8%
Personnel	9.8%	9.3%
Other	5.5%	13.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Key Facts 2001-02**

Capital Construction Fund Exempt Appropriations with a March 1, 2002 Start Date	\$45,800,356
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**LEGISLATIVE LIAISONS**  
**EXECUTIVE BRANCH AGENCIES**

Agriculture	Bob McLavey	303-239-4100
Corrections	Alison Morgan	303-866-2068
Education	Karen Stroup	303-866-6822
Governor's Office	Mike Beasley	303-866-2471
Health Care Policy & Financing	Barbara Primus	303-866-2708
Higher Education	Jeanne Adkins	303-866-2723
Human Services	Carol Taylor	303-866-5900
Labor & Employment	Mike McArdle	303-318-8020
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 Wetzell	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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