

# STATE OF COLORADO

State Controller's Office

Budget-to-Actual Detail Report  
(Line-Item Level)

Fiscal Year 2004-05

STATE OF COLORADO  
 STATE CONTROLLER'S OFFICE  
 REPORTING AND ANALYSIS SECTION - GFOA\_BUD.FEX  
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	189,189	189,189	0
		00070	HEALTH, LIFE, & DENTAL	2,907	0	2,907
		00100	SHORT-TERM DISABILITY	389	0	389
		00130	SALARY SURVEY/SR EXECUTIVE SVC	59,169	0	59,169
		00140	PERF BASED PAY AWARDS	5,357	0	5,357
		00160	WORKERS' COMPENSATION	76,474	76,474	0
		00190	OPERATING EXPENSES	96,807	96,807	0
		00200	INFO TECHNOLOGY ASSET MAINT	31,038	31,038	0
		00220	LEGAL SERVICES	43,837	43,837	0
		00250	PURCH SVCS FROM COMPUTER CNTR	2,432	2,432	0
		00260	MULTIUSE NETWORK PAYMENTS	27,068	27,068	0
		00280	RISK MGMT & PROPERTY FUNDS	53,984	53,984	0
		00310	VEHICLE LEASE PAYMENTS	46,510	31,405	15,105
		00340	LEASED SPACE	45,828	45,827	1
		00370	CAP COMPLEX LEASED SPACE	113,784	113,784	0
		00390	COMMUNICATIONS SVCS PAYMENTS	2,123	2,123	0
		00430	UTILITIES	44,443	44,443	0
		00460	AGRICULTURAL STATISTICS	60,000	60,000	0
*TOTAL GROUP BAA				901,339	818,411	82,928
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	2,064,724	2,010,799	53,925
		00580	OPERATING EXPENSES	136,430	135,881	549
*TOTAL GROUP BAN				2,201,154	2,146,680	54,474
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	375,037	375,034	3
		00760	OPERATING EXPENSES	29,624	29,624	0
*TOTAL GROUP BAT				404,661	404,658	3
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES	260,138	260,137	1
		01071	OPERATING EXPENSES	33,200	33,199	1
		01072	DISTRIB TO SOIL CONSV DISTRICT	391,714	391,714	0
*TOTAL GROUP BHA				685,052	685,050	2
TOTAL DEPARTMENT OF AGRICULTURE				4,192,206	4,054,799	137,407





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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CDG	COMMUNICATIONS SUBPROGRAM	02460	OPERATING EXPENSES	1,259,835	1,259,675	160
		02463	MULTIUSE NETWORK PAYMENTS	1,047,405	1,047,405	0
		02465	DISPATCH SERVICES	275,274	275,274	0
		02468	COMM SVCS PAYMENTS	972,773	972,773	0
*TOTAL GROUP CDG				4,013,701	4,013,212	489
CDI	TRANSPORTATION SUBPROGRAM	02480	PERSONAL SERVICES	1,474,228	1,472,030	2,198
		02500	OPERATING EXPENSES	160,031	160,031	0
		02520	VEHICLE LEASE PAYMENTS	1,720,017	1,720,016	1
*TOTAL GROUP CDI				3,354,276	3,352,077	2,199
CDK	TRAINING SUBPROGRAM	02600	START-UP COSTS	2,047,237	2,023,605	23,632
CDM	INFORMATION SYSTEMS SUBPROGRAM	02650	PURCH SVCS FROM COMPUTER CNTR	4,346,637	4,339,183	7,454
CDO	FACILITY SERVICES SUBPROGRAM	02720	OPERATING EXPENSES	682,881	675,582	7,299
CFB	LABOR SUBPROGRAM	02760	OPERATING EXPENSES	5,227,683	5,205,629	22,054
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	8,654,001	8,644,187	9,814
		02820	CONTRACT SERVICES	3,625,186	3,625,186	0
*TOTAL GROUP CFD				12,279,187	12,269,372	9,815
CFE	RECREATION SUBPROGRAM	02870	PERSONAL SERVICES	6,171,340	6,148,152	23,188
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	205,886	187,718	18,168
		02930	ALCOHOL TREATMENT PROGRAM	653,802	653,802	0
		02950	DRUG TREATMENT PROGRAM	177,754	177,754	0
		02990	CONTRACT SERVICES	1,831,838	1,831,838	0
*TOTAL GROUP CFH				2,869,280	2,851,112	18,168
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	1,871,502	1,834,884	36,618
		03040	OPERATING EXPENSES	250,554	250,554	0



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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DAA	MANAGEMENT AND ADMINISTRATION	03600	GEN DEPT & PROGRAM ADMIN	4,214,314	4,214,314	0
		03605	HEALTH, LIFE & DENTAL	23,409	0	23,409
		03616	WORKERS' COMPENSATION	237,404	237,404	0
		03630	RISK MGMT & PROPERTY FUNDS	33,472	33,472	0
		03660	CAP COMPLEX LEASED SPAGE	146,670	135,323	11,347
		03662	DISASTER RECOVERY	19,722	19,722	0
		03670	INFO TECHNOLOGY ASSET MAINT	90,697	90,697	0
		03675	REPORT CARD/DATA REPORTING SYS	2,024,062	2,024,062	0
		03678	INTEG TRACKING SYS UNIT	180,000	119,201	60,799
		03730	EMERITUS RETIREMENT	38,623	33,011	5,612
		03783	STUDENT ASSESSMENTS	13,219,245	13,219,245	0
*TOTAL GROUP DAA				20,227,618	20,126,451	101,167
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	2,340,589,336	2,340,589,336	0
		03781	ADD'L AID/NEG BUS INCENTIVE	2,192,812	2,192,812	0
*TOTAL GROUP DAJ				2,342,782,148	2,342,782,148	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	3,101,598	3,101,598	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	71,572,347	71,549,386	22,961
*TOTAL GROUP DAL				74,673,945	74,650,984	22,961
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	300,000	0
		03772	EXPELLED/AT RISK SERVICES	5,788,807	5,788,807	0
		03786	SMALL ATTENDANCE CENTERS	787,645	787,644	1
		03790	PUBLIC SCHOOL TRANSPORTATION	36,922,227	36,921,261	966
		03795	STATE ASST/VOCATIONAL EDUC	17,792,850	17,792,850	0
		03815	EXC ED GIFTED/TALENTED	5,500,000	5,497,024	2,976
*TOTAL GROUP DAN				67,091,529	67,087,586	3,943
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	359,796	359,796	0
		03690	REGIONAL LIBRARY SVC SYS	600,000	600,000	0
*TOTAL GROUP DAZ				959,796	959,796	0

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 DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	8,822,543	8,796,784	25,759
TOTAL DEPARTMENT OF EDUCATION				2,514,557,579	2,514,403,749	153,830



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OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EGE	OFFICE OF INNOVATION & TECH	04286	PERSONAL SERVICES	802,959	755,330	47,629
		04288	OPERATING EXPENSES	148,768	132,478	16,290
		04289	LEGAL SERVICES	1,601	1,601	0
*TOTAL GROUP EGE				953,328	889,409	63,919
TOTAL OFFICE OF THE GOVERNOR				15,890,879	15,803,066	87,813





















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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	8,506,655	8,506,653	2
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	3,646,967	3,646,966	1
		10470	OPERATING EXPENSES	385,076	385,076	0
		10473	JUDICIAL/HERITAGE PGMS	256,481	256,482	(1)
*TOTAL GROUP JAG				4,288,524	4,288,524	0
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10560	WORKER'S COMPENSATION	1,041,420	1,041,420	0
		10580	LEGAL SERVICES	212,062	212,062	0
		10600	RISK MGMT & PROPERTY FUND	315,394	315,394	0
		10605	VEHICLE LEASE PAYMENTS	77,035	77,034	1
		10610	LEASED SPACE	530,677	530,676	1
		10630	LEASE PURCHASE	112,766	112,766	0
		10650	ADMINISTRATIVE PURPOSES	2,950	2,949	1
		10690	RETIRED JUDGES	1,396,971	1,396,970	1
		10700	APPELLATE REPORTS PUBLICATION	52,168	52,168	1
		10780	CHILD SUPPORT ENFORCEMENT	29,672	24,036	5,636
*TOTAL GROUP JAJ				3,771,115	3,765,476	5,639
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	2,644,675	2,644,674	1
		10900	OPERATING EXPENSES	99,592	99,592	0
		10920	PURCH SVCS FROM COMPUTER CNTR	91,491	91,491	0
		10940	TELECOMMUNICATIONS EXPENSE	309,710	309,709	1
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,043,094	1,043,094	0
		11035	MULTI-USE NETWORK	370,753	370,753	0
		11040	COMMUNICATIONS SVCS PMNTS	8,193	8,193	0
*TOTAL GROUP JAQ				4,567,508	4,567,506	2
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	84,165,074	84,165,074	0
		11060	CAPITAL OUTLAY	61,547	61,547	0
		11120	MANDATED COSTS	12,690,786	12,690,774	12
		11130	DISTRICT ATTY MANDATED COSTS	1,911,970	1,911,970	0
		11180	SEX OFFENDER SURCHARGE FUND PG	19,665	19,665	0
*TOTAL GROUP JAU				98,849,042	98,849,030	12



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 JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
<hr/>						
JGA	CHILD'S REPRESENTATIVE	11781	COURT APPOINTED COUNSEL	7,314,993	7,259,237	55,756
		11783	MANDATED COSTS	25,228	24,211	1,017
*TOTAL GROUP JGA				9,282,847	9,152,557	130,290
TOTAL JUDICIAL				219,004,745	218,763,595	241,150



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DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	751,214	751,214	0
ZYX	PCAJ TO RELEASE FY04 RESERVE	LAAZY	PCAJ TO RELEASE FY04 RESERVE	3,270	0	3,270
TOTAL DEPARTMENT OF LAW				7,174,563	6,715,679	458,884

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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
M75	LEGISLATURE ROLLFORWARDS	RF200	ROLLFORWARD	15,531	15,531	0
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,192,322	1,112,148	80,174
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	1,253,300	1,253,073	227
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	10,424,849	9,347,985	1,076,864
		13555	OSA GEN ADMIN	5,775,332	5,561,997	213,335
		13560	JBC GEN ADMIN	1,256,007	1,211,193	44,814
		13565	LGC GEN ADMIN	4,315,909	4,066,860	249,049
		13570	LEG LEGAL SVCS ADMIN	4,410,800	4,002,090	408,710
*TOTAL GROUP MMA				26,182,897	24,190,125	1,992,772
TOTAL LEGISLATURE				28,644,050	26,570,877	2,073,173



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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP NBI				3,800,509	3,800,509	0
TOTAL DEPARTMENT OF LOCAL AFFAIRS				8,675,090	8,566,222	108,868







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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----		-----	-----	-----	-----	-----
	*TOTAL GROUP QCA			249,386	246,232	3,154
	TOTAL DEPT OF PERSONNEL AND ADMINSTR			7,867,779	7,662,802	204,977









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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	265,114	265,114	0
		29910	OPERATING EXPENSES-ADMIN	12,756	12,756	0
		29930	VEHICLE LEASE PAYMENTS	173,888	173,888	0
*TOTAL GROUP RAS				451,758	451,758	0
RAT	CCIC PROGRAM SUPPORT	29992	PERSONAL SERVICES-CCIC	810,383	810,382	1
		29993	OPERATING EXPENSES-CCIC	120,866	120,866	0
*TOTAL GROUP RAT				931,249	931,248	1
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,180,928	1,180,928	0
		30000	OPERATING EXPENSES-IDENT	244,011	244,011	0
*TOTAL GROUP RAU				1,424,939	1,424,939	0
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	1,099,959	1,099,959	0
		30010	OPERATING EXPENSES-INFO TECH	646,406	646,406	0
*TOTAL GROUP RAW				1,746,365	1,746,365	0
RAX	LABORATORY SERVICES	30020	PERSONAL SERVICES-LAB	4,503,296	4,503,296	0
		30050	OPERATING EXPENSES-LAB	1,280,794	1,280,794	0
		30080	LEASE/LEASE PURCHASE EQUIPMENT	353,796	353,796	0
*TOTAL GROUP RAX				6,137,886	6,137,886	0
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	2,124,834	2,124,833	1
		30170	OPERATING EXPENSES-INVEST	160,232	160,232	0
*TOTAL GROUP RAY				2,285,066	2,285,065	1
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	1,026,223	1,026,223	0
		30245	OPERATING EXPENSES-INSTA CHECK	344,057	344,057	0
*TOTAL GROUP RBM				1,370,280	1,370,280	0
TOTAL DEPARTMENT OF PUBLIC SAFETY				56,508,905	56,271,708	237,197



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 DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
T75	REVENUE ROLLFORWARDS	RF293	ROLLFORWARD	9,720	9,720	0
		RF295	ROLLFORWARD	13,386	13,386	0
*TOTAL GROUP T75				23,106	23,106	0
TA1	NON APPROPRIATED FUNDS	TA036	ALTERNATIVE FUEL TRANSFER	172,425	172,425	0
		TA043	OLDER COLORADANS FUND	1,500,000	1,500,000	0
		TA045	SUPP OAP HEALTH/MED FUND (TRF)	1,500,000	1,500,000	0
		TB001	OLD AGE PENSION	74,147,077	83,670,831	(9,523,754)
*TOTAL GROUP TA1				77,319,502	86,843,256	(9,523,754)
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,637,184	1,634,506	2,678
		34930	HEALTH, LIFE AND DENTAL	1,927,759	1,879,452	48,307
		34990	SHORT-TERM DISABILITY	64,360	60,796	3,565
		35040	SHIFT DIFFERENTIAL	1	0	1
		35050	WORKERS' COMPENSATION	695,331	695,331	0
		35060	OPERATING EXPENSES	437,353	430,302	7,051
		35080	LEGAL SERVICES	359,807	323,983	35,824
		35095	MULTIUSE NETWORK PAYMENTS	454,433	454,433	0
		35110	RISK MGMT & PROPERTY FUNDS	102,748	102,748	0
		35140	VEHICLE LEASE PAYMENTS	106,663	104,540	2,123
		35170	LEASED SPACE	1,367,848	1,202,760	165,088
		35200	CAPITOL COMPLEX LEASED SPACE	1,154,352	1,154,352	0
		35230	COMMUNICATIONS SVCS PMNTS	13,659	13,659	0
		35260	UTILITIES	76,475	76,474	1
		35305	PURCH SVCS FROM COMPUTER CNTR	3,330,686	3,330,686	0
*TOTAL GROUP TAA				11,728,659	11,464,022	264,637
TAD	CASH/DOCUMENT PROCESSING DIV	35280	PERSONAL SERVICES	4,536,516	4,515,241	21,275
		35281	SEASONAL TAX PROCESSING	396,633	354,919	41,714
		35282	OPERATING EXPENSES	3,333,787	3,331,825	1,962
		35283	PUEBLO DATA ENTRY CNTR PMNTS	1,639,233	1,639,233	0
		35284	MICROFILM	344,039	295,982	48,057
*TOTAL GROUP TAD				10,250,208	10,137,200	113,008

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 DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	4,811,247	4,808,101	3,146
		35300	OPERATING EXPENSES	727,090	708,152	18,938
		35303	PGM COSTS/2002 LEGISLATION SES	23,239	0	23,239
*TOTAL GROUP TAE				5,561,576	5,516,253	45,323
TAG	MOTOR VEHICLE DIVISION	35310	PERSONAL SERVICES	3,981,637	3,981,636	1
		35312	OPERATING EXPENSES	1,316,341	1,316,341	0
		35320	DRIVERS LICENSE DOCUMENTS	2,784,079	2,438,241	345,838
*TOTAL GROUP TAG				8,082,057	7,736,218	345,839
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	301,340	291,183	10,157
		35343	OPERATING EXPENSES	20,245	18,724	1,521
*TOTAL GROUP TAH				321,585	309,907	11,678
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	477,704	444,168	33,536
		35278	OPERATING EXPENSES	14,500	14,251	249
*TOTAL GROUP TCA				492,204	458,419	33,785
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	12,753,963	12,494,539	259,424
		35710	OPERATING EXPENSES	637,761	637,736	25
		35720	JOINT AUDIT PROGRAM	131,244	131,244	0
*TOTAL GROUP TCC				13,522,968	13,263,519	259,449
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	3,780,623	3,773,517	7,106
		35760	OPERATING EXPENSES	436,744	436,720	24
*TOTAL GROUP TCF				4,217,367	4,210,238	7,129
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	143,302	143,302	0
		35630	OPERATING EXPENSES	5,563	5,194	369
*TOTAL GROUP TCJ				148,865	148,496	369



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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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W99	MISC GENERAL REVENUE	W9999	MISC GENERAL REVENUE	200,130,951	199,911,551	219,400
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	749,822	743,846	5,976
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	8,531,250	0	8,531,250
TOTAL DEPARTMENT OF TREASURY				209,412,023	200,655,397	8,756,626
TOTAL TYPE OF BUDGET: OPERATING				6,129,195,782	6,078,946,534	50,249,248

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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
BPM	CONTROLLED MAINTENANCE	60011	M90001 INFRASTRUCTURE R/R BSF	13,661	0	13,661

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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CSU	CONTROLLED MAINTENANCE	60028	M90011 CFC AVCF	6,965	5,297	1,668
		61025	M00004 DCC LIFE SAFETY UPGRADE	13,314	8,400	4,914
		61031	M00010 SEWER METERING STA REPL	1,022	1,021	1
		61033	M00012 POWER SYS REPL	14,111	14,110	1
		61035	M00014 ADMIN CFC PHASE-OUT	484	0	484
		61038	M00017 CTCF CFC PHASE-OUT	487	0	487
		61039	M00018 CWCF CFC PHASE-OUT	2,779	0	2,779
		61040	M00019 CORR IND CFC PHASE-OUT	1,166	0	1,166
		61042	M00021 DRDC CFC PHASE-OUT	893	0	893
		62035	M01002 REPL BOILER REF BVCF	25,000	0	25,000
		98015	M702 R/R PRKG LOT CTCF/CWCF	24,098	457	23,641
*TOTAL GROUP CSU				90,319	29,286	61,033
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	680	0	680
		62041	P0108 FORT LYON ACQ & RENOV	858,072	570,363	287,709
		62400	P0182 SORT BLDG	90,137	88,014	2,123
		96041	P9313 WASTEWATER TREATMNT BVCF	4,974	0	4,974
		96513	P9568 TRINIDAD PLANNING	609,720	372,872	236,848
		96516	P9569 MIN RSTD SEC BEDS RIFLE	49,358	3,853	45,505
		96520	P9573 FREMONT BEDS	35,668	11,741	23,927
		98710	P9776 BVCF BEDS	57,669	44,955	12,714
		99025	P9801 AVCF HVAC RETROFIT PI	31,530	31,530	0
*TOTAL GROUP CSW				1,737,808	1,123,327	614,481
CTA	CBA CAP CONST SPECIAL BILLS	95056	P9461 248 BEDS WOMEN HB94-1340	4,721	2,195	2,527
		97020	P9463 STERLING CORR FAC P2	7,834	0	7,834
*TOTAL GROUP CTA				12,555	2,195	10,361
CXM	CBA CAPITAL CONSTRUCTION	80700	P8902 LIFE HEALTH SAFETY	64,976	20,544	44,432
TOTAL DEPARTMENT OF CORRECTIONS				1,905,658	1,175,352	730,306

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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR  
 OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
EZZ	IMPLEMENTATION OF ADA	94070	P9300 IMPLEMENTATION OF ADA	313,926	3,757	310,169

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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR  
 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	2,213,874	431,124	1,782,750









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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR  
 JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
JPA	JUDICIAL CAPITAL CONSTRUCTION	66260	M05047 HERITAGE COMPLEX ROOF	262,200	4,070	258,130







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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
RPC	CONTROLLED MAINTENANCE	61650	M00105 CAMP GEO WEST REPAIRS	24,650	24,650	0
RPE	CAPITAL CONSTRUCTION	60455	P9945 CBI CCIC CAPACITY UPGRDE	132,902	132,902	0
TOTAL DEPARTMENT OF PUBLIC SAFETY				157,552	157,552	0

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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----		-----		-----		
TRA	REVENUE CAPITAL CONSTRUCTION	61006	P0003 POE BLDG REPLACEMENT	5,494	4,109	1,386
		63178	P0237 TRINIDAD POE BLDG REPL	273,261	12,534	260,727
		63179	P0238 FORT COLLINS POE BLDG	275,969	273,728	2,241
*TOTAL GROUP TRA				554,724	290,371	264,353
TOTAL DEPARTMENT OF REVENUE				554,724	290,371	264,353

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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR  
 CONTROLLER'S NON-OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
XXX	AGENCY 999 FUND 461 TRANSFERS	83910	GENERAL FUND TRANS (FUND 461)	285,782	285,782	0
XZA	SPECIAL BILLS	84000	CORR EXP RSV TRF	152,800	152,800	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	121,970,800	121,970,800	0
TOTAL CONTROLLER'S NON-OPERATING				122,409,382	122,409,382	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				159,417,253	135,891,108	23,526,145
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				6,288,613,035	6,214,837,641	73,775,394

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BA3	NON APPROPRIATED	BA017	BOUNTY	437	437	0
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	1,340,778	1,318,602	22,176
		00070	HEALTH, LIFE, & DENTAL	27,010	0	27,010
		00100	SHORT-TERM DISABILITY	13,971	0	13,971
		00130	SALARY SURVEY/SR EXECUTIVE SVC	69,642	0	69,642
		00140	PERF BASED PAY AWARDS	4,357	0	4,357
		00160	WORKERS' COMPENSATION	136,456	136,456	0
		00200	INFO TECHNOLOGY ASSET MAINT	80,367	74,300	6,067
		00220	LEGAL SERVICES	156,265	135,889	20,376
		00280	RISK MGMT & PROPERTY FUNDS	99,917	99,917	0
		00310	VEHICLE LEASE PAYMENTS	98,165	85,389	12,776
		00340	LEASED SPACE	58,368	58,368	0
		00370	CAP COMPLEX LEASED SPACE	32,094	32,094	0
		00390	COMMUNICATIONS SVCS PAYMENTS	4,119	4,119	0
		00430	UTILITIES	67,872	67,872	0
		00460	AGRICULTURAL STATISTICS	15,000	6,395	8,605
*TOTAL GROUP BAA				2,204,381	2,019,401	184,980
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	6,572,367	6,059,579	512,788
		00580	OPERATING EXPENSES	861,099	823,873	37,226
		00600	NOXIOUS WEED MGMT GRANT PGM	15,000	1,000	14,000
		00610	DISEASED LIVESTOCK FUND	25,000	6,344	18,656
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	0	25,000
		00700	INDIRECT COST ASSESSMENT	785,453	785,453	0
*TOTAL GROUP BAN				8,283,919	7,676,249	607,670
BAT	AGRICULTURAL MARKETS DIVISION	00760	OPERATING EXPENSES	43,000	14,446	28,554
		00790	AQUACULTURE OPTG EXPENSES	25,000	20,331	4,669
		00820	ECONOMIC DEVELOPMENT GRANTS	45,000	11,643	33,357
		00830	AGRICULTURAL DEVELOPMENT BOARD	74,837	43,176	31,661
*TOTAL GROUP BAT				187,837	89,597	98,240
BCA	BRAND BOARD	00910	INDIRECT COST ASSESSMENT	4,281,316	3,907,117	374,199

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----						
BCC	SPECIAL PURPOSE	00970	VACCINE AND SERVICE FUND	180,090	166,607	13,483
		01000	BRAND ESTRAY FUND	94,050	45,172	48,878
		01030	INDIRECT COST ASSESSMENT	605,886	445,156	160,730
*TOTAL GROUP BCC				880,026	656,935	223,091
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	8,078,677	7,556,783	521,894
BHA	SOIL CONSERVATION BOARD	01075	IRRIGATION/CONSERVATION PGM	123,919	123,919	0
BKA	SPECIAL BILLS	01090	HB04-1261 DANGEROUS DOGS	15,343	0	15,343
TOTAL DEPARTMENT OF AGRICULTURE				24,055,855	22,030,438	2,025,417



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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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CFF	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	72,470	69,932	2,538
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02950	DRUG TREATMENT PROGRAM	312,607	312,607	0
		02970	DRUG OFFENDER SURCHARGE FUND	457,794	457,794	0
*TOTAL GROUP CFH				770,401	770,401	0
CFJ	SEX OFFENDER TREATMT SUBPGM	03040	OPERATING EXPENSES	500	500	0
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	3,955	3,955	0
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	464,215	453,387	10,828
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	32,475	0
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	34,472,960	26,453,172	8,019,788
CKB	CANTEEN OPERATIONS	03480	INDIRECT COST ASSESSMENT	10,438,518	8,229,851	2,208,667
TOTAL DEPARTMENT OF CORRECTIONS				54,702,367	43,669,853	11,032,514



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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03750	CONTINGENCY RESERVE	181,506	0	181,506
		03752	READ-TO-ACHIEVE CASH FUND	16,331,727	16,331,727	0
		03762	SCHOOL CAP CONST EXPEND RESERV	5,000,000	5,000,000	0
		03771	PUBLIC SCHOOL HEALTH SERVICES	179,470	119,668	59,802
		03778	READ-TO-ACHIEVE GRANT PROGRAM	16,331,727	16,289,727	42,000
		03911	CHARTER SCHOOL CAP CONST	5,000,000	5,000,000	0
		03913	MATCH/SCHOOL LUNCH PROGRAM	2,472,644	2,472,644	0
*TOTAL GROUP DAR				45,497,074	45,213,766	283,308
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	902,996	750,351	152,645
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	20,000	0	20,000
		03777	READING SVCS FOR THE BLIND	93,800	93,800	0
*TOTAL GROUP DAZ				113,800	93,800	20,000
DB1	NON-APPROPRIATED FUNDS	DB018	AT RISK SERVICES	100,000	100,000	0
		DBA02	EXPENDABLE TRUST FUNDS	400,000	254,239	145,761
		DBA03	NON-EXPENDABLE TRUST FUNDS	35,000	17,300	17,700
		DBA06	ELPA GRANT	85	85	0
*TOTAL GROUP DB1				535,085	371,624	163,461
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	1,240,346	1,229,039	11,307
DBE	SPECIAL PURPOSE	03890	GRANTS	206,546	192,645	13,901
DLA	EDUCATION SPECIAL BILLS	03970	SCH CONST RENV HB02-1349	5,000,000	5,000,000	0
		03975	HB04-1360 FIN LIT CF	39,114	1,335	37,779
		03976	HB04-1362 SCSIF	137,500	87,007	50,493
		03977	HB04-1360 FIN LIT TRF	39,114	39,114	0
		03978	HB04-1202 COLO HISTORY DAY	10,000	10,000	0
*TOTAL GROUP DLA				5,225,728	5,137,456	88,272
TOTAL DEPARTMENT OF EDUCATION				2,826,997,005	2,825,770,244	1,226,761





























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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
J75	JUDICIAL ROLLFORWARDS	RF150	ROLLFORWARD	98,317	98,316	1
JA1	NON APPROPRIATED FUNDS	JA001	NON APPROPRIATED FUNDS	3,033,539	2,982,719	50,820
		JA004	PERSISTENT DRUNK DRIVING ALLOC	1,044,264	1,044,264	0
		JA007	OFFENDER ID	14,838	14,838	0
		JA009	OFFENDER SVCS TO PROBATION	3,051,689	2,868,351	183,338
		JA010	SEX OFFENDER SURCHARGE TRF	222,161	176,297	45,864
		JA013	STABILIZATION CASH FUND	10,084,244	10,021,446	62,798
		JA014	VANDALISM	4,207	4,206	1
		JA015	COMPUTER THEFT	2,861	2,861	0
		JA594	ANIMAL CRUELTY PREVENTION	1,556	1,555	1
*TOTAL GROUP JA1				17,459,359	17,116,537	342,822
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	51,892	51,892	0
		10340	ATTORNEY REGULATION COMMITTEES	4,238,260	4,100,756	137,504
		10360	CONTINUING LEGAL EDUCATION	280,000	266,207	13,793
		10380	LAW EXAMINER BOARD	682,082	682,082	0
		10400	LAW LIBRARY	465,000	376,796	88,204
*TOTAL GROUP JAA				5,717,234	5,477,733	239,501
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	534,564	534,564	0
		10470	OPERATING EXPENSES	71	71	0
		10473	JUDICIAL/HERITAGE PGMS	344,469	344,468	1
		10480	FAMILY FRIENDLY COURTS	252,200	229,093	23,107
		10497	STATEWIDE INDIRECT COST ASSESS	58,924	58,924	0
		10498	DEPT INDIRECT COST ASSESSMENT	475,640	475,640	0
*TOTAL GROUP JAG				1,665,868	1,642,760	23,108
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10500	HEALTH, LIFE & DENTAL	459,153	0	459,153
		10520	SHORT-TERM DISABILITY	10,946	0	10,946
		10540	SALARY SURVEY	116,157	0	116,157
		10550	ANNIVERSARY INCREASES	46,185	0	46,185
		10610	LEASED SPACE	21,120	21,120	0
		10650	ADMINISTRATIVE PURPOSES	35,061	35,061	0

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10720	OFFICE OF DISPUTE RESOLUTION	1,122,220	900,384	221,836
		11140	COLLECTIONS INVESTIGATORS	3,399,400	3,320,480	78,920
*TOTAL GROUP JAJ				5,210,242	4,277,045	933,197
JAN	JUDICIAL PERFORMANCE	10800	PERSONAL SERVICES	88,110	88,109	1
		10810	OPERATING EXPENSES	478,445	199,778	278,667
*TOTAL GROUP JAN				566,555	287,887	278,668
JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	50,000	50,000	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	35,000	35,000	0
		11000	HARDWARE REPLACEMENT	1,650,000	1,650,000	0
*TOTAL GROUP JAQ				1,735,000	1,735,000	0
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	12,255,932	12,238,105	17,827
		11120	MANDATED COSTS	461,340	461,340	0
		11200	VICTIM COMPENSATION	10,117,159	9,300,471	816,688
		11220	VICTIM ASSISTANCE	11,100,000	10,816,618	283,382
		11280	FED FUNDS & OTHER GRANTS	125,775	125,390	385
*TOTAL GROUP JAU				34,060,206	32,941,924	1,118,282
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	2,232,299	2,232,299	0
		11340	OPERATING EXPENSES	15,567	15,567	0
		11350	FEMALE OFFENDER PROGRAM	239,369	216,486	22,883
		11360	SEX OFFENDER INTENSIVE SUPV PG	558,497	454,547	103,950
		11370	OFFENDER SERVICES	2,936,572	2,790,392	146,180
		11390	ELECTRONIC MONITORING/DRUG TES	57,279	57,279	0
		11420	ALCOHOL/DRUG DRIVING SAFETY	4,597,269	4,527,410	69,859
		11460	DRUG OFFENDER ASSESSMENT	875,195	799,138	76,057
		11470	SUBSTANCE ABUSE TREATMENT	993,600	888,262	105,338
		11480	VICTIMS GRANTS	615,337	498,093	117,244
		11500	SB91-94	1,141,482	1,138,660	2,822
		11503	SEX OFFENDER ASSESSMENT	230,357	230,357	0
		11510	FED FUNDS & OTHER GRANTS	1,079,773	568,299	511,474

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
*TOTAL GROUP JAV				15,572,596	14,416,789	1,155,807
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	63,390	63,390	0
		11640	OPERATING EXPENSES	15,750	15,750	0
*TOTAL GROUP JCA				79,140	79,140	0
JEA	ALTERNATE DEFENSE COUNSEL	11748	OPERATING EXPENSES	3,000	0	3,000
JGA	CHILD'S REPRESENTATIVE	11777	TRAINING	28,000	27,859	141
TOTAL JUDICIAL				82,195,517	78,100,990	4,094,527









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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	9,575	9,372	203
ME1	LEG LEGAL SVCS NONAPPROPRIATED	ME018	INSURANCE PROCEEDS	1,511	0	1,511
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,741,082	944,351	796,731
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	90,000	88,350	1,650
		13555	OSA GEN ADMIN	637,701	637,701	0
		13630	HB 04-1277 EARLY CHILDHOOD	600	0	600
*TOTAL GROUP MMA				728,301	726,051	2,250
TOTAL LEGISLATURE				2,480,469	1,679,774	800,695































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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	282,319	282,318	1
		24850	OPERATING EXPENSES	135,015	130,818	4,197
*TOTAL GROUP FAU				417,334	413,136	4,198
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	343,226	343,225	1
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	1,344,026	1,344,025	1
		24930	OPERATING EXPENSES	288,127	288,126	1
*TOTAL GROUP FAX				1,632,153	1,632,151	2
FBA	INSPECTION AND MAINTENANCE	24950	PERSONAL SERVICES	719,653	719,652	1
		24955	OPERATING EXPENSES	36,638	35,983	655
		24965	DIESEL INSPECT/MAINT	647,960	645,422	2,538
		24970	MECHANIC CERTIFICATION	7,000	1,250	5,750
		24975	LOCAL GRANTS	45,299	45,298	1
*TOTAL GROUP FBA				1,456,550	1,447,606	8,944
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	928,805	928,805	0
		25020	OPERATING EXPENSES	253,481	253,481	0
*TOTAL GROUP FBD				1,182,286	1,182,285	1
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	2,294,050	2,294,050	0
		25130	OPERATING EXPENSES	31,762	31,494	268
		25190	LOCAL CONTRACTS	319,114	319,113	1
*TOTAL GROUP FBG				2,644,926	2,644,658	268
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	683,447	683,446	1
		25250	OPERATING EXPENSES	63,763	63,720	43
		25560	PRESERVATION OF OZONE LAYER	226,192	226,189	3
*TOTAL GROUP FBJ				973,402	973,354	48

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	715,370	715,370	0
		25620	OPERATING EXPENSES	20,996	20,996	0
		25680	INDIRECT COST ASSESSMENT	833,378	833,106	272
*TOTAL GROUP FBL				1,569,744	1,569,472	272
FBN	WATERSHED ASSESS,OUTREACH,ASSI	25700	PERSONAL SERVICES	626,429	549,440	76,989
		25720	OPERATING EXPENSES	375,882	375,882	0
*TOTAL GROUP FBN				1,002,311	925,322	76,989
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	2,357,899	2,357,899	0
		25780	OPERATING EXPENSES	155,582	155,582	0
*TOTAL GROUP FBP				2,513,481	2,513,481	0
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	514,431	514,431	0
		25820	OPERATING EXPENSES	31,891	31,891	0
*TOTAL GROUP FBS				546,322	546,322	0
FCA	ADMINISTRATION	26190	PROGRAM COSTS	266,543	199,223	67,320
		26220	LEGAL SERVICES	222,884	167,703	55,181
		26230	CATHODE RAY TUBE RECYCLING	34,247	60	34,187
		26250	INDIRECT COST ASSESSMENT	1,356,988	896,868	460,120
*TOTAL GROUP FCA				1,880,662	1,263,854	616,808
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	1,295,935	1,153,280	142,655
		26310	OPERATING EXPENSES	44,273	43,440	833
*TOTAL GROUP FCC				1,340,208	1,196,720	143,488
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	1,542,922	1,026,295	516,627
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	196,033	195,961	72







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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FGK	TOBACCO EDUCATION/PREVENTION	28098	TOBACCO PROGRAM FUND	4,297,823	4,208,352	89,471
		28099	TOBACCO CESSATION/PREVENTION	4,104,057	4,014,587	89,470
		28100	AMERICAN LEGACY TOBACCO GRANT	676,135	62,830	613,305
*TOTAL GROUP FGK				9,271,781	8,479,534	792,247
FGM	PROGRAM AND ADMINISTRATION	28109	INDIRECT COST ASSESSMENT	63,460	13,783	49,677
FGO	TONY GRAMPSAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	3,438,259	3,417,868	20,391
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	65,000	39,549	25,451
		28122	OPERATING EXPENSES	394,477	207,048	187,429
*TOTAL GROUP FGR				459,477	246,597	212,880
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				112,610,406	91,073,743	21,536,663



















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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TCR	DIVISION OF RACING EVENTS	36275	COMMISSION MEETING COSTS	1,200	450	750
		36280	RACETRACK APPLICATIONS	25,000	141	24,859
		36400	PURSES AND BREEDERS AWARDS	1,182,100	1,182,099	1
*TOTAL GROUP TCR				2,748,734	2,639,883	108,851
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	1,733,614	1,642,335	91,279
		35389	OPERATING EXPENSES	58,276	55,712	2,564
*TOTAL GROUP TCU				1,791,890	1,698,048	93,842
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	207,889	207,587	302
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	426,790	426,190	600
		35798	OPERATING EXPENSES	10,146	9,917	229
*TOTAL GROUP TEA				436,936	436,107	829
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	110,000,000	103,735,935	6,264,065
TMA	SPECIAL BILLS	36487	HB04-1021 DUI REDUCTIONS .08	83,950	3,994	79,956
		36488	SB04-178 CK OFF ORGAN DONOR	501	31	470
		36489	HB04-1358 CK OFF STATE FAIR	501	78	423
		36491	SB04-230 VIETNAM VET LICENSE	8,460	1,321	7,139
		36492	HB05-1262 AMEND 35 DIST TO LCL	566,100	566,100	0
*TOTAL GROUP TMA				659,512	571,524	87,988
TOTAL DEPARTMENT OF REVENUE				629,881,139	577,929,285	51,951,854

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF STATE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
V75	DEPT OF STATE ROLLFORWARDS	RF330	ROLLFORWARD	274,312	274,312	0
		RF331	ROLLFORWARD	53,439	53,439	0
*TOTAL GROUP V75				327,751	327,751	0
VAA	ADMINISTRATION	36860	INDIRECT COST ASSESSMENT	246,986	190,767	56,219
		36890	DISCRETIONARY FUND	6,145,081	5,720,406	424,675
*TOTAL GROUP VAA				6,392,067	5,911,173	480,894
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	1,548,638	4,810	1,543,828
		36980	ELEC FILING GRANTS TO COUNTIES	1,500,000	189,034	1,310,966
		37020	MASTER LIST DIST CONTRACT	1,495,389	958,821	536,568
*TOTAL GROUP VAN				4,544,027	1,152,665	3,391,362
VBA	INFORMATION TECHNOLOGY SVCS	37060	DATA CENTER REPLACEMENT COSTS	6,760,453	5,472,509	1,287,944
TOTAL DEPARTMENT OF STATE				18,024,298	12,864,098	5,160,200







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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	19,984	11,656	8,328
CB2	INMATE ART	CB273	INMATE ART	10,552	7,610	2,942
CSW	CAPITAL CONSTRUCTION PROJECTS	61051	P0009 FCF INMATE HOBBY SHOP	30,515	30,395	120
		62042	P0109 NEW REC BLDG CCC	2,378	800	1,578
		64020	P0302 ACF CHAPEL	500,001	0	500,001
		98020	P9701 MISC SM PROJ/CORR INDUST	430,000	0	430,000
*TOTAL GROUP CSW				962,894	31,195	931,699
CTA	CBA CAP CONST SPECIAL BILLS	97020	P9463 STERLING CORR FAC P2	103,000	0	103,000
TOTAL DEPARTMENT OF CORRECTIONS				1,096,430	50,462	1,045,968

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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	270	0	270



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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPR	CU-HEALTH SCIENCES CENTER	63096	P0213 ENVIR HLTH/SAFETY WASTE	137,718	134,396	3,322
		64070	P0307 BIOETHICS/HUMANITIES	5,074,227	2,047	5,072,180
		64071	P0308 FITZ INFRASTRUCTURE PH 6	321,390	138,543	182,847
		64072	P0309 FITZ INFRASTRUCTURE P7	4,701,271	4,128,397	572,874
		64073	P0310 FITZ RESEARCH COMPLEX II	204,467,505	5,719,268	198,748,237
		65020	P0405 FITZ INFRASTRUCTURE PH 8	3,162,983	195,792	2,967,191
		65040	P0409 BLDG 500 RENOV	9,000,376	162,785	8,837,591
		99155	P9819 INFRASTRUCTURE DEV/FITZ	537,260	35,985	501,275
*TOTAL GROUP GPR				250,802,314	24,552,681	226,249,633
GRB	UNIVERSITY OF NORTHERN COLORAD	63100	P0214 W CAMPUS DINING FACILITY	3,557,373	2,469,731	1,087,642
		66005	P0502 INFRASTRUCTURE RENEWAL	635,825	0	635,825
*TOTAL GROUP GRB				4,193,198	2,469,731	1,723,467
GTC	COLO HISTORICAL SOCIETY	60277	P9920 EDUC FACILITY RENOV	221,391	46,715	174,676
		61320	P0035 STEPHEN HART RESEARCH	18,694	15,855	2,839
		62257	P0138 FORT VASQUEZ MUSEUM REN	145,689	49,416	96,273
		62260	P0141 RAILROAD TRACK UPGRADES	200,000	0	200,000
		63185	P0240 REG MUSEUM PRESERVATION	157,288	83,669	73,619
		64175	P0336 REG MUSEUM PRESERVATION	1,492,553	1,187,611	304,942
		64176	P0337 UTE INDIAN MUSEUM	265,779	4,418	261,361
		65120	P0432 RAILROAD MASTER PLAN	180,000	0	180,000
*TOTAL GROUP GTC				2,681,394	1,387,683	1,293,711
TOTAL DEPARTMENT OF HIGHER EDUCATION				409,796,917	64,424,350	345,372,567

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
I38	NON APPROPRIATED	IH273	BLDG 62 FIRE - CMHIFL	13,770	3,553	10,217
I39	NON APPROPRIATED CAP CONST	IH274	MARVIN FOOTE GAS/WATER INS	278,098	84,091	194,007
I40	NON APPROPRIATED CAP CONST	IH276	WRRC FIRE	29,789	29,601	188
		IH278	WHEAT RIDGE RTC FIRE 6/8	108,758	53,857	54,901
		IH279	FORT LOGAN SNOW DAMAGE	36,972	0	36,972
		IH280	CC INSURANCE PROCEEDS	450,850	178,119	272,731
*TOTAL GROUP I40				626,369	261,578	364,791
IK3	ARTS FUND 273	IK672	MULTI PURPOSE FACILIFY SW CO	2,573	0	2,573
		IK673	40 BED GIRLS TREATMENT UNIT	207	0	207
*TOTAL GROUP IK3				2,780	0	2,780
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	1,488,649	1,334,052	154,597
TOTAL DEPARTMENT OF HUMAN SERVICES				2,409,666	1,683,273	726,393

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
KPC	DIVISION OF LABOR OIL INSPECT	61475	P0043 GENESIS PROJECT	11,035,349	4,922,637	6,112,712
		98495	P9035 UNDERGROUND STORAGE TANK	33,145,476	24,548,090	8,597,386
*TOTAL GROUP KPC				44,180,825	29,470,728	14,710,097
TOTAL DEPT OF LABOR AND EMPLOYMENT				44,180,825	29,470,728	14,710,097

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OPE	CAPITAL CONSTRUCTION PROJECTS	65050	P0411 UPGRDS/NETWORK OPS CNTR	275,455	146,895	128,560
		66193	P0543 SEC ENHANCE/HDQTRS	50,000	0	50,000
*TOTAL GROUP OPE				325,455	146,895	178,560
TOTAL DEPARTMENT OF MILITARY AFFAIRS				325,455	146,895	178,560

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	60377	L9903 WATER ACQ/LEASE OPTIONS	147,180	0	147,180
		61577	L0003 WATER LEASES/ACQUISITION	31,191	3,828	27,363
		61582	L0008 CO RIVERFRONT GREENWAY	97,375	97,375	0
		61585	L0011 CHEYENNE MTN STATE PARK	61,034	26,896	34,138
		61588	L0014 TRAIL LINKAGES/STATE PKS	120,927	60,485	60,442
		61589	L0015 WATCHABLE WILDLIFE	24,680	18,756	5,924
		62295	L0101 MAJ REPAIRS/MINOR IMPVMT	159,561	149,202	10,359
		62297	L0103 WATER ACQ/LEASE OPTS/DAM	120,956	58,412	62,544
		62300	L0106 STATE TRAILS PROGRAM	39,478	21,318	18,160
		62302	L0108 COLO RIVERFRONT GREENWAY	200,000	111,904	88,096
		62307	L0113 TRAIL LINKAGES	140,397	56,926	83,471
		62308	L0114 WATCHABLE WILDLIFE	22,406	17,398	5,008
		62309	P0150 ROAD MAINT/IMPROVEMENTS	110,000	110,000	0
		62310	P0151 LAND & WATER PROTECTION	411,990	0	411,990
		62311	P0152 PARKS ENHANCEMENTS	1,875,846	1,490,823	385,023
		62312	P0153 STATEWIDE PROGRAMS	145,185	126,408	18,777
		62315	P0155 OFF-HIGHWAY GRANTS	252,219	179,883	72,336
		63010	P0203 ST VRAIN CORRIDOR	272,716	22,279	250,437
		63120	L0201 MAJ REPRS/MINOR REC IMPV	732,341	529,627	202,714
		63122	L0203 WATER ACQ/LEASE OPTIONS	549,575	106,301	443,274
		63123	L0204 PARK IMPROV/BUFFER ACQ	71,476	71,475	1
		63125	L0206 GRANTS STATE TRAILS PGM	390,743	107,353	283,390
		63130	L0211 BARBOUR PONDS STATE PARK	71,340	71,340	0
		63134	L0215 WATCHABLE WILDLIFE	53,555	42,736	10,819
		63139	P0232 OFF-HIWAY VEHICLE PGM	1,041,081	385,381	655,700
		64001	L0305 LONE MESA STATE PARK	178,012	88,113	89,899
		64003	L0306 JOHN MARTIN STATE PARK	17,666	17,666	0
		64004	L0307 RESERVOIR ENHANCEMENTS	974,000	885,500	88,500
		64005	L0308 CORPS COST SHARE IMPROVE	382,064	382,064	0
		64006	L0309 CABINS AND YURTS	311,302	83,444	227,858
		64007	L0310 INFO TECH SYS PROJECTS	6,000	6,000	0
		64008	L0311 MULTIUSER NETWORK PJCTS	168,000	154,166	13,834
		64100	L0301 BARBOUR PONDS RENOV	717,927	677,682	40,245
		64101	L0302 COE COST SHARE IMP PJCTS	4,579,537	2,267,729	2,311,808
		64102	L0303 FRONT RANGE TRAIL	109,379	23,776	85,603
		64104	L0305 MAJ REPRS/MINOR REC IMPR	984,813	386,132	598,681
		64106	L0307 NEW PARK OPPORTUNITIES	215,502	196,009	19,493

STATE OF COLORADO  
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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR  
FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	64107	P0330 OFF-HIWAY VEHICLE	900,000	71,050	828,951
		64108	L0308 PARK IMPROV/BUFFER ACQ	200,000	135,224	64,776
		64110	L0310 RENOV BOR STATE PARKS	4,448,025	593,265	3,854,760
		64111	P0331 ROAD MAINT/IMPROVE	300,000	176,935	123,065
		64112	L0311 SAINT VRAIN CORRIDOR	786,000	158,751	627,249
		64115	L0314 WATER ACQ/LEASE OPTIONS	300,708	7,309	293,399
		64117	L0316 CHEYENNE MTN STATE PARK	739,000	213,487	525,513
		65006	L0401 REVENUE ENHANCEMENTS	2,800,000	858,996	1,941,004
		65060	L0402 BARBOUR PONDS RENOV	500,000	53,492	446,508
		65061	L0403 BUS DEVELOP INITIATIVES	300,000	140,678	159,322
		65063	L0405 CHEYENNE MTN STATE PARK	815,000	18,869	796,131
		65065	L0406 FRONT RANGE TRAIL	150,000	0	150,000
		65066	L0407 INFO TECH SYS PROJECTS	5,400	5,400	0
		65067	L0408 MAJ REPRS/MINOR REC IMPR	2,958,550	1,350,188	1,608,362
		65068	L0409 NEW PARK OPPORTUNITIES	500,000	450,000	50,000
		65069	P0413 OFF-HIWAY VEHICLE	1,200,000	24,767	1,175,233
		65070	L0410 PARK IMPROV/BUFFER ACQ	200,000	14,506	185,494
		65072	L0412 RENOV BOR STATE PARKS	1,100,000	585,026	514,974
		65073	L0413 SAINT VRAIN CORRIDOR	310,000	5,954	304,046
		65075	L0415 STAUNTON ACQ PROPERTY	250,000	17,423	232,578
		65076	L0416 WATER ACQ/LEASE OPTIONS	300,000	113,222	186,778
		96397	P9534 WATER ACQ/LEASE OPT	1,309	0	1,309
		97316	P9614 WATER ACQ/LEASE OPTIONS	5,467	2,756	2,711
		97319	P9617 STATE TRAILS PGM	5,000	5,000	0
		99414	L9812 WATER ACQ/LEASE OPTIONS	12,823	6,350	6,473
*TOTAL GROUP PPA				34,874,736	14,043,034	20,831,702
PRA	DIVISION OF WILDLIFE	62322	P0158 PROPERTY MAINT/IMPV/DEV	115,702	115,702	0
		62329	P0165 MISC SMALL PROJECTS	63,835	63,835	0
		63150	P0215 DAM MAINT/REP/IMPROVE	49,167	41,239	7,928
		63151	P0216 FISH UNIT MAINT/IMPROVE	359,624	258,802	100,822
		63152	P0217 PROPERTY MAINT/IMP/DEV	405,445	297,417	108,028
		63153	P0218 EMPLOYEE HOUSING REPAIRS	32,744	32,744	0
		63154	P0219 WATERFOWL HABITAT PROJ	51,700	51,700	0
		63155	P0220 MOTORBOAT ACCESS	3,644	3,645	(1)
		63156	P0221 STREAM/LAKE IMPROVEMENTS	4,265	4,264	1

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FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	63157	P0222 LAND ACQUISITIONS	2,296,321	2,296,320	1
		63158	P0223 COOP HABITAT IMPROVEMENT	276,228	245,869	30,359
		63159	P0224 WETLANDS IMPROVEMENT	664,756	664,756	0
		63161	P0226 MISC SMALL PROJECTS	147,596	124,115	23,481
		64130	P0313 COOP HABITAT IMPROV	500,000	133,770	366,230
		64131	P0314 DAM MAINT/REP/IMPRO	194,153	104,377	89,776
		64132	P0315 EMP HOUSING REPAIRS	131,457	36,545	94,912
		64133	P0316 FISH UNIT MAINT/IMP	648,342	212,035	436,307
		64135	P0318 MISC SMALL PROJECTS	111,491	41,061	70,430
		64136	P0319 MOTORBOAT ACCESS	8,772	5,190	3,582
		64137	P0320 PROPERTY MAINT/IMP	491,050	371,347	119,703
		64138	P0321 SVC CENTERS IMPROVE	619,278	497,379	121,899
		64139	P0322 STREAM/LAKE IMPROVE	124,523	57,967	66,556
		64141	P0324 WATERFOWL HABITAT	200,000	131,500	68,500
		64142	P0325 WETLANDS IMPROVEMENT	600,000	20,000	580,000
		65015	P0404 CSPGS BLD PURCH SB04-097	1,600,000	1,600,000	0
		65085	P0414 COOP HABITAT IMPROVE	500,000	1,896	498,104
		65086	P0415 DAM MAINT/REP/IMPROVE	78,750	16,590	62,160
		65087	P0416 EMP HOUSING REPAIRS	136,968	123,703	13,265
		65088	P0417 FISH UNIT MAINT/IMP	862,057	236,474	625,583
		65089	P0418 LAKE CHRISTINE DAM REPRS	400,000	655	399,345
		65090	P0419 MISC SMALL PROJECTS	153,550	61,729	91,821
		65091	P0420 MOTORBOAT ACCESS	1,250	589	661
		65092	P0422 NATIVE SPECIES FAC WELL	487,500	283,805	203,695
		65093	P0423 PROPERTY ACQUISITION	1,000,000	231,683	768,317
		65094	P0424 PROPERTY MAINT/IMP	238,628	34,948	203,680
		65095	P0425 SVC CENTERS IMPROVE	800,000	616,752	183,248
		65096	P0426 SHOOTING RANGE IMPROVE	45,376	412	44,964
		65097	P0427 STREAM/LAKE IMPROVE	386,715	60,382	326,333
		65098	P0428 WATERFOWL HABITAT	200,000	106,667	93,333
		65099	P0429 WETLANDS IMPROVEMENT	600,000	17,185	582,815
		66215	P0527 COOP HABITAT IMP	500,000	0	500,000
		66216	P0528 DAM MAINT/REP/IMP	136,500	0	136,500
		66217	P0529 DENVER HQ REROOFING PROJ	399,000	279	398,721
		66218	P0530 EMPLOYEE HOUSING REPAIRS	290,850	44	290,806
		66219	P0531 FISH UNIT MAINT/IMPROVE	1,231,125	32,878	1,198,247
		66220	P0532 MAINT/IMPROVEMENT PROJ	195,300	0	195,300

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	66222	P0534 PROPERTY ACQUISITION	3,500,000	0	3,500,000
		66223	P0535 PROPERTY MAINT/IMPROVE	449,962	0	449,962
		66224	P0536 SERVICE CENTERS IMPROVE	845,250	0	845,250
		66225	P0537 STREAM/LAKE IMPROVEMENTS	200,000	0	200,000
		66226	P0538 WETLANDS IMPROVEMENT	800,000	0	800,000
*TOTAL GROUP PRA				24,138,874	9,238,250	14,900,624
PX1	DNR NON APPROPRIATED	PX006	INS PROCEEDS RECOV 24-30-202	370,274	268,957	101,317
		PX019	DPOR N/A GRANTS 33-10-107(1E)	444,783	65,667	379,116
*TOTAL GROUP PX1				815,057	334,624	480,433
TOTAL DEPT OF NATURAL RESOURCES				59,828,667	23,615,909	36,212,758

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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ANT	PERSONNEL SPECIAL BILLS	23690	PS COMM TRUST FUND HB98-1068	735,952	181,284	554,668
APA	CERTIFICATES OF PARTICIPATION	98585	P9659 LEASE PURCH/1881 PIERCE	796,183	796,183	0
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND	310,848	310,848	0
AT1	NON APPROPRIATED CAP CONST	AAE60	P0060 LIFE/SAFETY CAPITOL BLDG	10,080,031	4,375,087	5,704,944
		AAE61	P0061 WOODWARD GRANT	349,224	0	349,224
*TOTAL GROUP AT1				10,429,255	4,375,087	6,054,168
ATA	CAPITOL COMPLEX FACILITIES	60430	P9941 DIGITAL TRUNKED RADIO	1,085,488	889,400	196,088
TOTAL DEPT OF PERSONNEL AND ADMINSTR				13,357,726	6,552,802	6,804,924

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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FPK	SUPERFUND CLEANUP SITE	96443	P8609 SUPERFUND/CHEMICAL SALES	5,037,410	0	5,037,410
FRA	CAPITAL CONSTRUCTION PROJECTS	62010	P0103 SHATTUCK SUPERFUND	2,650,000	1,000,000	1,650,000
		62360	P0170 CONTAMINATED SITES REDEV	672,911	60,702	612,209
		99510	P9870 NATL RES DAMAGE RESTORA	710,436	193,711	516,725
*TOTAL GROUP FRA				4,033,347	1,254,413	2,778,934
FXA	HEALTH CAPITAL CONSTRUCTION	93077	SUPERFUND	1,808,929	1,325,012	483,917
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				10,879,686	2,579,425	8,300,261

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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RPE	CAPITAL CONSTRUCTION	63170	P0233 FRISCO TROOP OFFICE	1,159,310	1,122,803	36,507
		65010	P0403 CSP TROOP GARAGES	500,000	30,847	469,153
*TOTAL GROUP RPE				1,659,310	1,153,649	505,661
TOTAL DEPARTMENT OF PUBLIC SAFETY				1,659,310	1,153,649	505,661

STATE OF COLORADO  
 STATE CONTROLLER'S OFFICE  
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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SPA	REGULATORY AGENCIES	61660	P0066 LICENSING SYSTEM - SJA	298,148	279,568	18,580

STATE OF COLORADO  
 STATE CONTROLLER'S OFFICE  
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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TRA	REVENUE CAPITAL CONSTRUCTION	63175	P0234 TITLING/REGISTRATION SYS	6,477,033	1,827,756	4,649,277
		63176	P0235 COMPUTER MIGRATION	1,453,931	1,278,363	175,568
		64171	P0333 LIMON POE REPL 2 SCALES	53,037	33,101	19,936
		64172	P0334 FORT MORGAN POE PAVEMENT	349,000	0	349,000
*TOTAL GROUP TRA				8,333,001	3,139,220	5,193,781
TOTAL DEPARTMENT OF REVENUE				8,333,001	3,139,220	5,193,781

STATE OF COLORADO  
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 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: CAPITAL AND MULTIYEAR

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	1,529,014,449	649,726,925	879,287,524
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				2,081,180,550	782,823,206	1,298,357,344
TOTAL BUDGET FUND TYPE: CASH FUNDED				11,766,544,670	9,455,590,337	2,310,954,333











































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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

## JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAG	ADMINISTRATION	10473	JUDICIAL/HERITAGE PGMS	250,000	3,733	246,267
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10720	OFFICE OF DISPUTE RESOLUTION	158,842	136,912	21,930
		10780	CHILD SUPPORT ENFORCEMENT	59,250	43,556	15,694
*TOTAL GROUP JAJ				218,092	180,468	37,624
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	228,037	93,281	134,756
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	656,259	645,502	10,757
		11280	FED FUNDS & OTHER GRANTS	1,279,537	612,791	666,746
*TOTAL GROUP JAU				1,935,796	1,258,293	677,503
JAV	PROBATION AND RELATED SERVICES	11480	VICTIMS GRANTS	330,786	213,532	117,254
		11510	FED FUNDS & OTHER GRANTS	2,661,387	1,730,380	931,007
*TOTAL GROUP JAV				2,992,173	1,943,912	1,048,261
JCA	PUBLIC DEFENDER	11737	GRANTS	117,823	88,756	29,067
JT2	FLEXIBLE FEDERAL FUNDS	JA040	M3040F FIRE SUPPRESSION SYSTEM	366,910	10,338	356,572
TOTAL JUDICIAL				6,108,831	3,578,781	2,530,049

















































